

HB

81

<target><bill>HB 81</bill><subject>HB
81</subject><comm>HFIN26</comm></target>

OPERATING BUDGET AMENDMENT

O+G #1

deferred

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT:

Administration

APPROPRIATION:

Alaska Oil & Gas Conservation Commission

ADD:

Lapse Extension

\$1,450.6 General Funds (1004) Inc OTI

adopted

O+G #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker

DEPARTMENT: Fish and Game
APPROPRIATION: Habitat
ALLOCATION: Habitat

ADD: \$180,000 Inter-agency Receipts (1007)

EXPLANATION: The amendment will fund two Habitat Biologists who will perform pre-application work for Denali, ANGDA, ENSTAR and TransCanada including initial planning, design review, field inspections, and pre-construction permitting. Funding is through RSAs from Natural Resources.

OPERATING BUDGET AMENDMENT

*O+G #3
deferred*

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Commissioner's Office

ADD: Lapse Extension
\$ 100.0 General Funds (1004) Inc OTI

OPERATING BUDGET AMENDMENT

O+G #4
deferred

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Labor Market Information

ADD: Lapse Extension
\$ 145.0 General Funds (1004) Inc OTI

OPERATING BUDGET AMENDMENT

*Orig #5
adopted*

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Workforce Development
ALLOCATION: Business Services

ADD: \$505,000 General Funds (1004) Inc OTI

EXPLANATION: Provide training and related instruction to at least 70 apprentices at Regional Training Centers for AGIA related occupations.

Fund cooperative training agreements with business and industry for registered apprentices and structured on-the-job training for approximately 125 workers.

Current status: \$322.0 of FY09 funding has been obligated to date and other grant agreements are in the negotiation process. Most training is expected to occur March through June.

An anticipated lapse of \$80,000 of the original request is to be addressed in the supplemental bill.

OPERATING BUDGET AMENDMENT

O+G
#6

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

Adopted

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Workforce Development
ALLOCATION: Workforce Investment Board

ADD: \$45,000 General Funds (1004)

EXPLANATION: The current head of the Northwest Alaska Career and Technical Center has been selected to this Education Specialist Position, which will oversee the education components of the gasline strategic training plan, including better training program and industry coordination, curriculum sharing, and articulation.

\$85,000 of original request to be addressed in the supplemental bill.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN) / CSHB 83(FIN)

OFFERED BY: Representative Hawker

DEPARTMENT: Law
APPROPRIATION: BP Corrosion
ALLOCATION: BP Corrosion

ADD: \$3,500,000 Inc OTI

FUNDING SOURCE: General Funds - 1004

EXPLANATION:

The Department of Law (DOL) requests an appropriation for FY10 in the amount of \$3.5 million to continue the pursuit of claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. DOL believes that it is unlikely that an agreement can be reached to resolve the claims and anticipates the need to file a court case later this year or risk certain claims being time barred; hence this request for an appropriation to fund the anticipated litigation in FY10.

Due to delays in obtaining documents and information from British Petroleum Exploration Alaska (BPXA), the investigation was only recently completed. Based upon information gathered to date, DOL anticipates making a recommendation to seek recovery of the state's revenue losses, as well as civil penalties and damages under the state's environmental statutes.

In March and August of 2006, crude oil leaked from Oil Transit Lines (OTLs) operated by BPXA at Prudhoe Bay. In its Plea Agreement with the United States executed in October 2007, BPXA acknowledged that it "acted negligently by failing to adequately inspect and clean the OTLs." The company is "required to operate the OTLs as a reasonable operator." BPXA "did not expend sufficient resources to address the complex issues of corrosion in the OTLs." "BPXA failed to clean the OTLs with a piece of equipment called a maintenance (or cleaning) pig and inspect the pipe for corrosion activity with a smart pig." These admissions are borne out by our investigation.

BPXA's documents substantiate that these failings resulted in shutdowns and reduced production of tens of millions of barrels of crude oil in 2006-08. The loss of revenue in royalties and taxes to the state for those years potentially amounts to hundreds of millions of dollars.

This is a complex matter with many documents. It is anticipated that the FY10 litigation activities will cost an additional \$3.5 million for costs of counsel, document management, experts, and litigation costs. DOL anticipates the litigation will last at least three to four years and that appropriations will be needed in future years.

This issue is independent of gasline appropriations.

O+G #7
Adopted

OPERATING BUDGET AMENDMENT

O+G #8
Adopted

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN) / CSHB 83(FIN)

OFFERED BY: Representative Hawker

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: Oil, Gas and Mining

ADD: \$5,109,200 Inc OTI

FUNDING SOURCE: General Funds - 1004

EXPLANATION:

The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in the base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.

This issue is independent of gasline appropriations.

OPERATING BUDGET AMENDMENT

O+G #9

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN) / CSHB 83(FIN)

OFFERED BY: Representative Hawker

Adopted

DEPARTMENT: Law
APPROPRIATION: Civil Division
ALLOCATION: Oil, Gas and Mining

ADD: \$1,900,000 Inc OTI

FUNDING SOURCE: General Funds - 1004

EXPLANATION: The Department of Law is requesting \$1,900.0 to cover preparation and other related costs associated with the TAPS Strategic Reconfiguration. The State is protesting imprudent capital expenditures on the TAPS Strategic Reconfiguration project that are included in rates from 2005 forward.

This issue is independent of gasline appropriations.

OPERATING BUDGET AMENDMENT

*Oil #10
deferred*

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT: Natural Resources
APPROPRIATION: Oil and Gas Development

ADD: Lapse Extension
\$ 2,224.3 General Funds
\$ 741.5 Perm Fund Rcpts

*Adopted
as amended*
Amendment O&G 11

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: State Coordinator—Gas Pipeline

ADD: \$3,200,00 General Fund (1004) Inc OTI
\$391,700 General Fund

EXPLANATION: This amendment includes funding for three positions that will assist with the review and coordination of all state and federal permits and processes, to ensure that all state and federal environmental requirements have been completed, and assist with title work for natural gas transportation projects in Alaska, including AGIA implementation.

A \$3.2 million FY2010 capital project request for this purpose will be deleted from the capital budget. An anticipated lapsing balance of \$2.7 million GF of an operating appropriation for this purpose will be addressed as a supplemental request.

OPERATING BUDGET AMENDMENT

O+G#12

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT:
APPROPRIATION:

Natural Resources
State Coordinator – Gas Pipeline

ADD:

Lapse Extension
\$ 2,700.0 General Funds

deferred
to
supplemental
budget

OPERATING BUDGET AMENDMENT

O+G #13

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker

Adopted

DEPARTMENT:	Natural Resources
APPROPRIATION:	Resource Development
ALLOCATION:	Pipeline Coordinator

ADD: \$2,500,000 Statutory Designated Program Receipts (1108)

EXPLANATION: To fund work required for multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way pre-application work. Under AS 38.35, the pre-applicant, applicant or lessee is required to reimburse the State for these efforts. Authorization is needed to receive funds to do work for applicants.

OPERATING BUDGET AMENDMENT

O+G #14

Adopted

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Hawker

DEPARTMENT:	Revenue
APPROPRIATION:	Administration and Support
ALLOCATION:	Natural Gas Commercialization

ADD: \$771,000 General Funds (1004) Inc OTI

EXPLANATION: This funding is needed to respond in FY2010 to issues associated with the holding of open seasons in the fall of FY2010 by the major gas line projects. The administration has stated that when economic information becomes available, they will analyze the economics underpinning proposed major gas line projects prior to an open season and assess the need for changes in the state's fiscal system. The work will be on a tight time frame as any changes ideally should be in place prior to or during the open season and will require the assistance of contractors. The need for economic evaluations is critical in moving gas line projects along as quickly as possible. DOR has the ability to contract with the appropriate financial institutions to facilitate the evaluations. This funding has typically been managed through the Commissioner's Office appropriation.

#33

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Gara

Withdrawn

DEPARTMENT: Health and Social Services

APPROPRIATION: Behavioral Health

ALLOCATION: Behavioral Health Grants

ADD: \$210,000 General Fund/Mental Health (1037)

ADD INTENT: It is the intent of the legislature that at least \$210,000 be expended to serve individuals on waiting lists for Heroin addiction treatment at facilities that have a waiting list. The funding is to be utilized in addition to any other behavioral health grants that a heroin addiction treatment facility may qualify for, and it shall not prevent such a facility from qualifying for any additional behavioral health grant funds.

EXPLANATION: The funding is intended to expand the capacity of Heroin treatment facilities for individuals that are on a waiting list. This supplemental funding is to be targeted to Heroin addiction treatment facilities that have a waiting list and not prevent those facilities from qualifying for other behavioral health grant funds.

**NARCOTIC DRUG TREATMENT CENTER, INC.****CENTER FOR DRUG PROBLEMS**

CHEMICAL SCREENING PROJECT • S.T.O.P. AIDS PROJECT

March 10, 2009

Representative Les Gara
State Capitol
Juneau, Alaska 99801-1182

Dear Representative Gara,

Narcotic Drug Treatment Center Inc. is submitting the following information regarding the on-going heroin addiction problem in the state of Alaska.

Narcotic Drug Treatment Center is an out-patient methadone clinic that is currently funded to provide 75 treatment slots for opioid addiction in the Anchorage Bowl.

As you are aware, seizures of heroin by the state troopers has increased from 113.3 grams in 2004 to 4,970.18 grams in 2008. The waiting list and demand for treatment at NDTC, Inc. has increased due to the drastic influx of heroin into the community.

Currently we are operating beyond capacity and are only able to admit pregnant women. During the last quarter we admitted 11 pregnant women on demand, and average 8 pregnant women in treatment at all times.

With an additional \$120,000 of state funds we will be able to increase treatment slots to provide services for 100 patients. This would allow us to continue to provide treatment on demand to pregnant women and clear our waiting list, allowing all individuals access to treatment on demand for opioid dependency in Anchorage and the Mat-Su Valley.

Any assistance you can give in helping us treat this threat to public health and safety would be appreciated. Please contact me at your convenience if you need further information or assistance.

Sincerely,

Cynthia Aiken, MS, LPA, DAPA, FAPA, MAC
Executive Director



A United Way Agency

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e-mail: anna@interioraids.org
www.interioraids.org

March 10, 2009

Representative Les Gara
State Capitol
Juneau, Alaska 99801-1182

Dear Representative Gara,

Project Special Delivery, a methadone program sponsored by the Interior AIDS Association, is the only substance abuse treatment program in the Interior that focuses solely on opiate addiction, including the growing problem with heroin in our region.

Project Special Delivery receives state grant funding and is approved for 29 outpatient treatment slots to serve the Fairbanks area.

During the last few months, we have received more applications from individuals citing Heroin as their primary drug of abuse than during the past seven years. Currently, we have 12 applications in process, and we receive calls frequently asking about the availability of services. For most, when they find out that it may be six months before they get into the program, they do not even follow through to fill out an application.

With an additional \$90,000 of state funds we would be able to increase available treatment slots to provide services to 49 individuals. This would provide services to all current applicants and open the window of opportunity for those who have given up hope of getting treatment in Fairbanks. The number of heroin users who reach the point where they seek treatment will only increase as heroin becomes more available.

We certainly appreciate your consideration. We have grown accustomed to turning people away – and that is never a good place to be when your mission is to help people get their lives back.

If I can provide any further information, please do not hesitate to ask.

Sincerely,


Anna Nelson
Executive Director

#34

OPERATING BUDGET AMENDMENT

Withdrawn

OFFERED IN: House Finance Committee

TO: CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Les Gara

DEPARTMENT: Department of Labor and Workforce Development
APPROPRIATION: Division of Vocational Rehabilitation
ALLOCATION: Independent Living

ADD: \$70.0 General Funds (1004)

EXPLANATION:

Outreach to Visually-Impaired in Rural Communities

This increment would allow The Center for the Blind and Visually Impaired to reach out to provide life skill and services to visually impaired Alaskans in those small communities, where no or few services are offered. The Increment was recommended by the Division and not forwarded to the Legislature by the Governor.

Statewide, Community-Based Vision Rehabilitation Outreach & Services

Request: \$70,000
incremental increase to
current grant to the Alaska
Center for the Blind &
Visually Impaired (for a
total of \$125,000) –
**Division of Vocational
Rehabilitation, DOLWD**

Purpose:

- take vision rehabilitation to communities statewide
- identify people with visual disabilities whose needs are not being met
- increase safety, employability, and quality of life for Alaskans with visual disabilities

Need: Without vision rehabilitation, people may experience poverty due to unemployment, nursing home admission or death because of falls or fires, health complications from not being able to read medicine labels, and depression. The need is growing as the number of older Alaskans and the rate of diabetes both increase.

The grant focuses on the 60% of 10,000 visually disabled Alaskans who live outside of Anchorage. In addition to the Center's current 250 clients, *this grant, when expanded, could serve over 100 more people each year.*



*Home visit in Cordova...
learning how to use a
special lighted magnifier*

Who benefits?

People like the 90-year-old gentlemen with advanced macular degeneration living alone in a rural village, population 410. He's still building an addition on his cabin and wants to stay safe and connected.

Because of this grant, he has had a low vision assessment and knows which specialized magnifiers will help him get the most out of his remaining vision. He uses new fire safety measures in his kitchen, can label staple food supplies and choose the right one by touch, and uses tactile aids to dial his phone accurately.

He knows an Alaska Center for the Blind & Visually Impaired vision rehabilitation professional will teach him to walk with a white cane if his eyesight deteriorates further – and he plans to order a talking tape measure to continue his building project!

Saves money in tough times:

This grant finds people who don't know that it's possible to learn new skills to get and keep a job. It allows loved ones to work because their family member is independent and safe. Vision rehabilitation and low vision services save the medical costs of falls, accidents, and medication mistakes.

For more information, Karla Jutzi, Executive Director
248-7770, x100, kjutzi@alaskabvi.org



Alaska Center
FOR THE BLIND AND
VISUALLY IMPAIRED

adopted

#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker

Part A—Technical Correction (duplicated transaction)

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

DELETE: \$75,000 Mental Health Trust Authority Authorized Receipts (1092)

DELETE: \$75,000 General Fund/Mental Health (1037)

EXPLANATION: This amendment removes subcommittee transactions that duplicated Governor's transactions. Governor's transactions accomplishing the same purpose will be retained.

Part B—Technical Correction (duplicated transaction)

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Claims, Permits & Leases

DELETE: One Permanent Full-Time Position (PFT)

Line Item Transfer:

ADD: \$42,100 Contractual

DELETE: \$37,600 Personal Services
\$3,300 Travel
\$1,200 Commodities

EXPLANATION: This amendment reverses one of two similar transactions that duplicated the House Finance Budget Subcommittee's intent.

Part C—Correction (omitted transaction)

DEPARTMENT: Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Wildlife Conservation

ADD: \$150,000 Federal Receipts (1002)

DELETE: \$150,000 Fish and Game Fund (1024)

EXPLANATION: This amendment adds a fund source change transaction that was inadvertently omitted from the committee substitute bill.

Part D—Correction (unnecessary wordage)

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Alaska Aerospace Development Corporation
ALLOCATION: Alaska Aerospace Development Corporation

DELETE: Intent Wordage sec.1, page 6, line 23.

It is the intent of the legislature that the Alaska Aerospace Development Corporation fully pay its portion of the DOA and DCCED cost allocation plans.

EXPLANATION: This amendment removes FY09 intent language that is no longer necessary. AADC complied with the intent in FY09 and intends to do so in the future.

Part E—Correction (position adjustment)

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Petroleum Systems Integrity Office

ADD: Four Permanent Full-Time Positions (PFT)

EXPLANATION: This amendment restores four PFT positions that were inadvertently deleted during subcommittee close out.

Part F—Correction (overlooked Governor's language)

Amend language section 10 (Department of Commerce, Community, and Economic Development) by adding two new subsections:

- f) If the amount necessary to make national forest receipts payments exceeds the amount appropriated in sec. 1 of this Act, the amount necessary is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, national forest receipts, for the fiscal year ending June 30, 2010.
- g) If the amount necessary to make payment in lieu of taxes (PILT) payments exceeds the amount appropriated in sec. 1 of this Act, the amount necessary is appropriated from federal receipts to the Department of Commerce, Community and Economic Development, payment in lieu of taxes (PILT), for the fiscal year ending June 30, 2010.

Explanation: The new sections allow the department to pass federal receipts to eligible recipients and communities without going through the Legislative Budget and Audit review process.

These two subsections were requested by the Governor but were omitted from the Committee Substitute for House Bill 81 (FIN).

Part G—Correction (overlooked Governor's language)

Amend language section 11 (Department of Labor and Workforce Development) by adding a new subsection:

- (d) If the amount of designated program receipts received under AS 43.20.014(a)(3) and deposited in the vocational education account (AS 37.10.200) during the fiscal year ending June 30, 2010 exceeds the amount appropriated in sec. 1 of this Act for purposes described in AS 37.10.200, the additional designated program receipts are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, for the fiscal year ending June 30, 2010.

Explanation: The language section (d) allows the department to spend any Statutory Designated Program Receipts (SDPR) they receive for vocational education purposes in FY2010.

Part H—Correction (drafting errors)

Amend section 25:

- (c) The sum of \$30,248,000 [30,455,300] is appropriated to the state bond committee from the Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending June 30, 2010.
- (e) The sum of \$10,275,000 [10,067,700] is appropriated to the state bond committee from the Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending June 30, 2010.
- (n) The sum of \$22,917,325 [22,917,300] is appropriated from the general fund to the Department of Administration for the fiscal year ending June 30, 2010, for payment of obligations and fees for the following facilities:

FACILITY	ALLOCATION
(1) Anchorage Jail	\$5,103,900
(2) Goose Creek Correctional Center	<u>17,813,425</u> [17,813,400]

Explanation: This amendment will correct the amounts necessary for state debt and other obligations in sec. 25 (c), 25(e), 25(n) of the House CS for CSHB 81(FIN).

Amend section 20(q)

The sum of \$459,200 is appropriated from the permanent fund dividend (PFD) in lieu of dividends to criminals account within the dividend fund (AS 43.23.045(a)) [general fund] to the crime victim compensation fund (AS 18.67.162).

Explanation: Restores language requested by the Governor.

adopted

#2

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representatives Thomas and Hawker

Part A—Fund Source Change

DEPARTMENT: Administration

APPROPRIATION: Centralized Administrative Services

ALLOCATION: Personnel

FUND CHANGE: \$472,200 General Fund (1004)
(\$472,200) Interagency Receipts Fund (1007)

APPROPRIATION: Enterprise Technology Services

ALLOCATION: Enterprise Technology Services

FUND CHANGE: \$415,900 General Fund (1004)
(\$415,900) Interagency Receipts Fund (1007)

EXPLANATION: Part A of this amendment pays bargaining unit agreement costs with GF in order to avoid an increase in chargeback rates paid by agencies. This action was requested by the Governor, but denied by subcommittee pending receipt of information pertaining to recovery of non-general funds. The fund source information requested by the subcommittee is part B of this amendment.

Part B—Cost Recovery of Non-general Funds

APPROPRIATION:		Centralized Administrative Services
ALLOCATION:		Personnel
ADD:	\$37,200	Federal Receipts (1002)
	\$6,300	Interagency Receipts (1007)
	\$1,100	Commercial Fishing Loan Fund (1036)
	\$100	Fisheries Enhancement Revolving Loan Fund (1070)
	\$1,200	Alaska Industrial Development & Export Authority Receipts (1102)
	\$1,900	Regulatory Commission of Alaska Receipts (1141)
	\$7,600	Receipt Supported Services (1156)
	\$800	Business License & Corporation Filing Fees and Taxes (1175)
	\$2,800	Permanent Fund Dividend Fund (1050)
	\$400	Permanent Fund Corporation Receipts (1105)
	\$100	Statutory Designated Program Receipts (1108)
	\$2,500	Workers Safety and Compensation Administration Account (1157)
	\$100	Second Injury Fund Reserve Account (1031)
	\$100	Fishermen's Fund (1032)
	\$600	Building Safety Account (1172)
	\$1,000	Group Health and Life Benefits Fund (1017)
	\$1,200	Public Employees Retirement Trust Fund (1029)
	\$500	Teachers Retirement Trust Fund (1034)
	\$900	Alaska Oil & Gas Conservation Commission Receipts (1162)
DELETE:	\$66,400	General Fund (1004)
APPROPRIATION:		Enterprise Technology Services
ALLOCATION:		Enterprise Technology Services
ADD:	\$58,500	Federal Receipts (1002)
	\$4,200	Interagency Receipts (1007)
	\$700	Commercial Fishing Loan Fund (1036)
	\$100	Fisheries Enhancement Revolving Loan Fund (1070)
	\$800	Alaska Industrial Development & Export Authority Receipts (1102)
	\$1,200	Regulatory Commission of Alaska Receipts (1141)
	\$14,600	Receipt Supported Services (1156)
	\$500	Business License & Corporation Filing Fees and Taxes (1175)

\$8,400	Permanent Fund Dividend Fund (1050)
\$200	Permanent Fund Corporation Receipts (1105)
\$100	Statutory Designated Program Receipts (1108)
\$1,500	Workers Safety and Compensation Administration Account (1157)
\$400	Building Safety Account (1172)
\$1,800	Group Health and Life Benefits Fund (1017)
\$2,200	Public Employees Retirement Trust Fund (1029)
\$900	Teachers Retirement Trust Fund (1034)
\$1,100	Alaska Oil & Gas Conservation Commission Receipts (1162)

DELETE: \$97,200 General Fund (1004)

EXPLANATION: The Department of Administration charges other agencies for personnel and enterprise technology services. In order to minimize FY2010 rate increases, the Governor requested an addition of general funds to DOA. This action causes the general fund to bear the full burden of cost increases. Part B of this amendment replaces general funds with a variety of other funds. These non-general funds (along with the remaining general funds in increments for this purpose) will be distributed to agencies and recovered through rate increases. The impact is to shift \$163,600 of costs from general funds to other funds.

Part C—Add Wordage

APPROPRIATION: Centralized Administrative Services
ALLOCATION: Personnel

ADD: The money appropriated by this appropriation may be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration for centralized personnel services.

APPROPRIATION: Enterprise Technology Services
ALLOCATION: Enterprise Technology Services

ADD: The money appropriated by this appropriation may be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration for enterprise technology services.

EXPLANATION: Part C allows funding appropriated in parts A and B to be distributed to various agencies to offset chargeback rate increases.

adopted

OPERATING BUDGET AMENDMENT

#3

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Austerman and Hawker

DEPARTMENT: Commerce, Community and Economic Development

APPROPRIATION: Community Assistance & Economic Development

ALLOCATION: Community and Regional Affairs

ADD: \$1,571,300 General Fund (1004)

EXPLANATION: Governor's 2008 legislation cut business license fees in half, reducing state revenue by about \$3.2 million and leaving insufficient business license revenue to pay for program costs. The Governor requested replacement of \$1,971.3 business license receipts with GF in Community and Regional Affairs. The subcommittee added 400.0 in business license receipts, which left the program with a 1,571.3 reduction in funding. This amendment restores program funding to the level requested by the Governor.

adopted

4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Austerman and Hawker

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Alaska Energy Authority Power Cost Equalization

DELETE: \$4,000,000 PCE Fund (1089)

EXPLANATION: The Committee Substitute bill bypasses the PCE fund and appropriates money directly to the PCE program. The appropriation of \$4 million from the fund is unnecessary because an open-ended appropriation of GF to the PCE program for FY09 will leave the PCE fund with a zero balance at the end of FY09. Removing this "hollow authorization" will have no programmatic impact; the PCE program is fully funded in FY2010 with an open-ended GF appropriation.

Amendment 5B

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Thomas and Hawker

DEPARTMENT: Department of Commerce, Community & Economic Development

ADD: It is the intent of the legislature that any marketing entities that receive state funding shall to the maximum extent practicable coordinate their efforts when implementing their marketing strategies. This shall include, but is not limited to, fishing, tourism, and agriculture.

EXPLANATION:

It is economical to ask that the entities who receive state funding should work together when marketing Alaska and Alaskan products.

Amendment 5A

OPERATING BUDGET AMENDMENT

withdraw

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Thomas and Hawker

DEPARTMENT: Department of Commerce, Community & Economic Development

ADD: It is the intent of the legislature that any marketing entities that receive state funding shall not engage in any lobbying efforts of any kind.

EXPLANATION:

It is inappropriate for entities who receive general fund money from the state to engage in lobbying activities.

adopted

OPERATING BUDGET AMENDMENT

#6

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Joule and Hawker

DEPARTMENT: Health and Social Services

APPROPRIATION: Juvenile Justice

ALLOCATION: Probation Services

ADD: \$225,000 General Fund (1004)

EXPLANATION: This amendment provides base funding for guard hires for escorts, travel for juveniles who are not Medicaid-eligible, psychiatric evaluations that are not Medicaid-eligible and other various court-ordered costs. The funding applies to youth either in division custody or under court order to receive specified services.

In recent years, the legislature has directed the department to include these costs as supplemental request. This amendment will reduce or eliminate the need for supplemental funding.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representatives Hawker and Joule

*adopted
8-3
#7*

DEPARTMENT:	Health and Social Services
APPROPRIATION:	Public Health
ALLOCATION:	Chronic Disease Prevention and Health Promotion

DELETE: \$923,100 General Fund (1004)

EXPLANATION:

This amendment deletes funding for the establishment of a new childhood obesity prevention program. The program as proposed appears to be an investment in data collection and analysis, with very little funding being used to address the core issues of the problem. As childhood obesity is a concern, further consideration should be given to working together with the Anchorage School District in expanding their very successful model to other school districts.

The very gradual inclusion of school districts into the program is of concern, as is the limited use of these resources to assist the school districts and communities in directly addressing this issue.

Long range cost projects for this program are projected to be over \$16 million.

2009 HOUSE
FINANCE
COMMITTEE

8-3

DATE: 3-9-09

Amendment: #7

MEMBER	Favor	Oppose
REP. FAIRCLOUGH	✓	
REP. FOSTER	✓	
REP. GARA		✓
REP. JOULE	✓	
REP. KELLY	✓	
REP. SALMON		✓
REP. THOMAS	✓	
REP. AUSTERMAN	✓	
REP. CRAWFORD		✓
REP. HAWKER	✓	
REP. STOLTZE	✓	

#8
adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker by request of Governor

DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: See below

Department	Appropriation/Allocation	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
Law Item #1	Second Judicial District	See attached IncOTI		90.0			90.0
Law Item #2	Fourth Judicial District	See attached IncOTI		285.0			285.0
Law Item #3	Criminal Appeals/Special Litigation	See attached IncOTI		271.6			271.6
Total			\$ -	\$ 646.6	\$ -		\$ 646.6

EXPLANATION: This amendment moves Governor's requests for lapse extensions from the supplemental bill to the operating bill. In an effort to ensure that all money that will be available for agency expenditure is reviewed in conjunction with regular operating requests, this amendment puts the Department of Law's Federal lapse extensions before the full finance committee for consideration as FY2010 increments. Please see the following pages for details provided by OMB.

Change Record Detail with Description

Department of Law

Scenario: FY2010 Governor Amended (7328)
 Component: Second Judicial District (2199)
 RDU: Criminal Division (33)
 Title: AMD: Sexual Assault/Domestic Violence Federal Earmark

Trans Type	Totals	Personal	Tr	Ser	Comm	Capital	Grant	Misc.			Positions		
								PFT	PPT	NP	PFT	PPT	NP
IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0	0	0

1002 Fed Rcpts 90.0

Per sec. 27(d), ch. 11, SLA 2008, page 104, line 24, the appropriation made for implementation of the United States Department of Justice grant to stop violence against women lapses June 30, 2009. It is estimated that approximately \$90,000 will lapse.

Appropriating the estimated balance from the FY09 appropriation in FY10 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

#8
 Back-Up
 Law 2

Change Record Detail with Description

Department of Law

Scenario: FY2010 Governor Amended (7328)

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Title: AMD: Sexual Assault/Domestic Violence Federal Earmark

Trans Type	Totals	Personal	Tr	Ser	Comm	Capital	Grant	Misc.	PFT	PPT	NP
IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
1002 Fed Rcpts	285.0										

Per sec. 27(d), ch. 11, SLA 2008, page 104, line 24, the appropriation made for implementation of the United States Department of Justice grant to stop violence against women lapses June 30, 2009. It is estimated that approximately \$285,000 will lapse.

Appropriating the estimated balance from the FY09 appropriation in FY10 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

Law 6
#8 back-up

Change Record Detail with Description

Department of Law

Scenario: FY2010 Governor Amended (7328)

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Title: AMD: Sexual Assault/Domestic Violence Federal Earmark

Trans Type	Totals	Personal	Tr	Ser	Comm	Capital	Grant	Misc.			Positions		
								PFT	PPT	NP	PFT	PPT	NP
IncOTI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0.0	0	0	0	0

1002 Fed Rcpts 271.6

Per sec. 27(d), ch. 11, SLA 2008, page 104, line 24, the appropriation made for implementation of the United States Department of Justice grant to stop violence against women lapses June 30, 2009. It is estimated that approximately \$271,600 will lapse.

Appropriating the estimated balance from the FY09 appropriation in FY10 will enable the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

#8 Law c
back-up

#9

Adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representatives Hawker and Kelly

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Parks and Recreation Management
ALLOCATION: Parks Management

ADD: \$138,500 general fund (fund code 1004)

EXPLANATION:

Since 1997 the State Parks in the Prince William Sound area have been managed by volunteer organizations. Despite their enormous and admirable efforts, these organizations can no longer afford to continue losing money and are giving up on their efforts to manage the State Parks at places like the Worthington Glacier (which receives over 40,000 visits annually). Alaska State Parks has no permanent Parks presence in Valdez or the Prince William Sound. The nearest office is located in Soldotna, and rarely ever does a district ranger visit the entire Prince William Sound or Valdez area.

These parks are beautiful and are heavily used by Alaskan residents and tourists. Unless a Valdez State Park Ranger position is established, at least one state park – Worthington Glacier – is almost certain to be closed this coming summer. Additional parks in the area are likely to also close since volunteer organizations currently operating the parks can not continue to lose money.

The addition of a Park Ranger position in Valdez would vitalize volunteer efforts by allowing the parks to remain open. This new position would oversee maintenance and upkeep of 14 state marine parks in Prince William Sound.

The Valdez Area State Parks Citizens Advisory Board has prioritized this request as their number 1 issue and has expressed the critical nature of the situation to me directly. A survey conducted last summer indicates that visitors spend \$12.2 million annually to enjoy PWS state parks, which results in 103 local jobs.

Here is breakdown of the budget request:

Park Ranger (Range 16A – 12 months)	\$71,200
Vehicles: Ranger (4WD pickup truck) & Fuel ACC/volunteer (surplus truck) & Fuel	\$7,500
Park Maintenance & Janitorial Supplies	\$6,500
Toilet Pumping (Worthington & Blueberry Lake)	\$900
Garbage Removal (Worthington & Blueberry Lake)	\$5,900
Travel & Per Diem for Park Maintenance in PWS	\$8,000
Boat Maintenance, Harbor Slip, Operation	\$4,500
Volunteer Support	\$2,000
Alaska Conservation Corps (4 months)	\$10,000
Office/Shop Rental & Utilities	\$12,000
Road Maintenance: Annual Grading and Snow Removal at Blueberry Lake & Worthington Glacier	\$10,000
TOTAL	\$138,500

adopted

Amendment 10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough, Stoltze, Hawker, Gara, Crawford, and Salmon

DEPARTMENT:	Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATION:	Council on Domestic Violence and Sexual Assault

ADD: \$500,000 PFD Criminal Funds (1171)

EXPLANATION: This amendment brings the FY2010 budget for the Council on Domestic Violence closer to the FY2010 Governor's request. The Governor requested an increase of \$1,677.9. The Committee Substitute bill includes an increase of \$296.0. Due to extraordinarily high PFDs, the amount of available PFD criminal funds is sufficient to fund this amendment.

Multi-year Allocation Totals - Operating Budget - FY 2010 House Structure

Numbers and Language Fund Groups: State

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault

	[1] FY2005 04MgtPIn	[2] FY2006 05MgtPIn	[3] FY2007 06MgtPIn	[4] FY2008 07MgtPIn	[5] FY2009 08MgtPIn	[6] FY2010 09MgtPIn	[7] FY2010 Gov Amd	[8] FY2010 HseSubCS	[8] - [7] FY2010 Gov Amd to HseSubCS
Total	4,774.2	5,083.1	6,205.7	7,036.7	7,308.3	7,774.5	9,465.6	8,083.7	-1,381.9 -14.6 %
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	654.0	2,306.7	2,445.8	2,694.0	1,381.9	1,381.9	0.0	-1,381.9 -100.0 %
1007 I/A Rcpts (Oth)	765.4	1,322.1	1,313.4	1,313.4	824.7	824.8	825.6	825.6	0.0
1053 Invt Loss (Oth)	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (Oth)	4,008.8	3,107.0	2,585.6	2,777.5	3,789.6	5,567.8	7,258.1	7,258.1	0.0
<u>Funding Summary</u>									
General Funds (GF)	0.0	654.0	2,306.7	2,445.8	2,694.0	1,381.9	1,381.9	0.0	-1,381.9 -100.0 %
Other (Oth)	4,774.2	4,429.1	3,899.0	4,590.9	4,614.3	6,392.6	8,083.7	8,083.7	0.0

#10
back-up

#11

Adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Foster and Hawker

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Marine Highway System
ALLOCATION: Marine Vessel Operations

ADD: \$4,617,600 Marine Highway Fund (1076)

ADD: New subsections to section 20 (fund capitalization)

(t) The sum of \$5,000,000 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

(u) The unexpended and unobligated balance of the appropriation made in sec. 19 (d) (1), ch. 27, SLA 2008 to the Department of Transportation & Public Facilities is reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)). *(Effective date June 30, 2009)*

EXPLANATION: The addition of \$4.6 million to the FY2010 base budget will allow the AMHS to continue the schedule covering operations through September 2009. However, in combination with subcommittee actions, the additional expenditures authorized by this amendment leave the marine highway fund with a projected year-end FY2010 deficit in excess of \$4 million.

New section (t) eliminates the projected deficit. New section (u) reappropriates available FY09 fuel trigger funding (estimated to be \$9.2 million) to the marine highway fund, allowing the fund to fulfill its role as a stabilizing force.

Language (in section 19 of the committee substitute bill) allowing expenditures of marine highway program receipts in excess of the appropriations made in the operating budget (subject to LB&A Committee review) permits the Department to spend additional marine highway funds through the RPL process.

adopted

OPERATING BUDGET AMENDMENT

12

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Thomas and Hawker

DEPARTMENT:	Transportation and Public Facilities
APPROPRIATION:	Marine Highway System
ALLOCATION:	Marine Vessel Operations

ADD INTENT:

It is the intent of the legislature that money allocated for the Marine Transportation Advisory Board not be spent for any other purpose.

Adopted
13

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough and Hawker

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Systemwide Education and Outreach

TRIN: \$1,253,000 Total and 9 PFT positions
\$922,600 General Fund (1004)
\$320,400 Univ Rcpts (1048)
\$ 10,000 UA Interagency Rcpts (1174)

APPROPRIATION: University of Alaska
ALLOCATION: Kenai Peninsula College

TROUT: \$1,253,000 Total with 9 PFT positions
\$922,600 General Fund (1004)
\$320,400 Univ Rcpts (1048)
\$ 10,000 UA Interagency Rcpts (1174)

EXPLANATION: This amendment accepts a pair of transactions proposed in the Governor's budget which transfers the Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College to Systemwide Education and Outreach.

adopted

#14

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough and Hawker

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Small Business Development Center

ADD: \$550,000 General Fund (1004)
DELETE: \$550,000 Business License Receipts (1175)

EXPLANATION: Replaces business license receipts with general funds as requested by the Governor. Governor's legislation cut business license fees in half, leaving insufficient revenue to pay for program costs.

OPERATING BUDGET AMENDMENT

Adopted
#15

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough and Hawker

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Anchorage Campus

ADD: \$500,000 General Fund (1004)

EXPLANATION: This amendment funds the operating and maintenance costs necessary to open the new Integrated Sciences Building (ISB) in the fall of 2009. Completion of the 120,000 square foot facility will approximately double the amount of space devoted to science instruction and research programs.

Failed
8-3 #16

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Commerce, Community, and Economic Development
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Statewide Project Development, Alternative Energy and Efficiency

ADD: \$360,300 General Funds (1004)
Support for Energy Planning- \$150.0
Funding for AEA Executive Director- \$210.3

DELETE: n/a

EXPLANATION: This restores funding recommended in the Governor's Amended budget for senior staff in the AEA office including the executive director.

AEA staff are charged with statewide energy planning, preparing for the governor's transition to a 50% renewable grid by 2025, and reviewing and recommending projects for the Renewable Energy Grant Fund.

The change made by the subcommittee reflects more than a 30% reduction to the governor's requested budget. In the FY09 budget, these functions were funded in part through a fund transfer from the Governor's Executive Operations budget.

2009 HOUSE FINANCE COMMITTEE

DATE: 3-9-09

Amendment: #16

MEMBER	Favor	Oppose
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. STOLTZE		✓
REP. HAWKER		✓

Withdrawn

#17

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Commerce, Community, and Economic Development

APPROPRIATION: Community Assistance & Economic Development

ALLOCATION: Community and Regional Affairs

ADD: \$1,971,300 General Funds (1004)

DELETE: \$400,000 BLicC (1175)

EXPLANATION: This replaces business license receipts resulting from a decrease in the annual cost of a business license. The anticipated revenues are \$1,971,300 less than FY09, which were requested as GF in the Governor's budget. The subcommittee approved adding \$400,000 of BLicC (business license receipts). However, it appears that most of the \$400,000 BLicC may not be available at the end of FY09, so really the entire \$1,971,300 is necessary to keep the agency flat-funded.

Without this increment, the division is facing a 20% cut from the FY09 budget. Community and Regional Affairs is the only constitutionally-mandated state agency:

Art. 10, Sec 14 Local Government Agency An agency shall be established by law in the executive branch of the state government to advise and assist local governments. It shall review their activities, collect and publish local government information, and perform other duties prescribed by law.

This agency should not be forced to absorb such a large budget cut due to a tax reduction not related to the agency.

Failed 3-7
#18

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Fish and Game

APPROPRIATION: Division of Wildlife Conservation

ALLOCATION: Wildlife Conservation

ADD: \$200,100 General Funds (1004)

<i>Wildlife Biologist II</i>	\$74.3
<i>(PCN 11-2218; range 16)</i>	
<i>F&W Technician 3 (range 11)</i>	\$40.8
<i>Travel, signage, small equipment,</i>	
<i>trail maintenance, supplies</i>	\$85.0

DELETE: n/a

EXPLANATION: Several constituent groups and organizations have concerns about inadequate funding for the management of wildlife refuges in Southcentral Alaska and the problem it is creating. This is an area-wide issue that primarily affects Anchorage, Mat-Su and Kenai.

There are 25 wildlife refuges in Southcentral, covering 2.5 million acres of land. Thirteen of these refuges, with nearly a million acres, are found in the Anchorage, Mat-Su, and Kenai areas alone. The budget for managing these 25 refuges, which span from Yakutat to Dillingham, is \$15,000. This level of funding has created a number of public safety issues and habitat degradation in those refuges closest to population centers.

People are using the refuges as a place to dump cars, appliances, and trash. There is a substantial amount of illegal target shooting, illegal tree cutting, and in some cases illegal cabins are being built on public lands.

The division has had a vacant Refuge Manager position for the last four years. This is a Palmer-based wildlife biologist PCN. Filling this position and adding a seasonal Fish and Wildlife Technician 3 would help solve the public safety issues outlined above. In addition, increasing the current \$15,000 management budget by \$85,000 to a total of \$100,000 would enable the division to effectively manage this resource and make the refuges safer and more accessible for Southcentral families.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3/9/09

Amendment: 18

MEMBER	Favor	Oppose
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. HAWKER		✓
REP. STOLTZE		

Withdrawn
#19

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Health and Social Services

APPROPRIATION: Public Assistance

ALLOCATION: Child Care Benefits

ADD: \$1,500,000 General Funds (1004)

DELETE: n/a

EXPLANATION: This replaces the balance of an increment requested by the governor to increase the reimbursement rate based upon recommendations from a 2007 statewide provider survey.

Currently, parents eligible for child care assistance are capped at the median price for their city or region. This creates problems for both parents and providers. Parents who are eligible for the benefit are forced into accepting possibly lower-quality care for their children because they are not able to afford better care. If they cannot find such care, they must enroll their child in care that costs more than the benefit they are entitled to, which often places a heavy burden on the family as they choose between paying the rent, for their groceries, or for child care.

For many providers, the maximum child care benefit often becomes the de facto amount they charge. Even though it does not cover their costs, providers know that all they will collect from parents is how much the state will pay, so that is how they set their prices.

An increment proposed by the governor was calculated to increase the maximum payment to the 75th percentile of cost within the range of local child care providers. The current CS includes half the governor's request, raising the reimbursement level to approximately the 63rd percentile.

OPERATING BUDGET AMENDMENT

*Failed 3-6
#20*

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Department of Labor and Workforce Development
APPROPRIATION: Workers' Compensation and Safety
ALLOCATION: Wage and Hour Administration

ADD: \$150,000 *General Fund \$75.0 (1004)*
 Workers Safety \$75.0 (1157),

DELETE: n/a

EXPLANATION: This increment is to fund two investigators in the Wage and Hour Agency. The investigators will perform Title 36 and workers' compensation classification fraud investigations. The positions will also assist in child labor, uninsured employer and other necessary wage and hour and workers' compensation investigations.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3/9/09

Amendment: 20

MEMBER	Favor	Oppose
REP. JOULE		✓
REP. KELLY		
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. STOLTZE		
REP. HAWKER		✓

failed 3-8
#21

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Revenue
APPROPRIATION: Administration and Support
ALLOCATION: Commissioner's Office

ADD: \$119,000 *General Fund \$46.4 (1004)*
 I/A Receipts \$72.6 (1007)

DELETE: n/a

EXPLANATION: This reverses a decrement made by the budget subcommittee, and restores a Special Assistant position in the commissioner's office.

The position in question is an essential liaison between the Department and the legislature for oil and gas issues. He is also a well regarded researcher and aide who helps maximize the efficiency and effectiveness of the commissioner and deputy commissioner in his department.

The 2010 legislative session will face several significant issues and it would benefit the state to have this person continue in his position.

2009 HOUSE FINANCE COMMITTEE

DATE: 3-9-09

Amendment: #2

MEMBER	Favor	Oppose
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. HAWKER		✓
REP. STOLTZE		✓

3

8

failed 3-8 #22

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Representative Crawford

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION	ADD	FUNDING SOURCE
Anchorage Campus	\$780,300	\$690,300 Gen Fund (1004)
		\$90,000 Univ Rcpt (1048)
Tanana Valley Campus	\$ 63,200	\$47,200 Gen Fund (1004)
		\$16,000 Univ Rcpt (1048)
Juneau Campus	\$ 67,000	\$56,300 Gen Fund (1004)
		\$10,700 Univ Rcpt (1048)
College of Rural and Community Development	\$ 48,800	\$40,800 Gen Fund (1004)
		\$8,000 Univ Rcpt (1048)
Fairbanks Campus	\$ 112,400	\$87,400 Gen Fund (1004)
		\$25,000 Univ Rcpt (1048)
Totals	\$1,071,700	\$922,000 Gen Fund (1004)
		\$149,700 Univ Rcpt (1048)

EXPLANATION:

This amendment restores Priority Program Enhancement and Growth Increments for Health Academic Programs to the funding level supported by the Governor.

Program requests will support UA's next step in building strong health occupation training programs. UA has accomplished significant results in health instructional programs; however, the state needs and opportunities in this area are monumental and require this as well as future state investments.

2009 HOUSE FINANCE COMMITTEE

DATE: 3-9-09

Amendment: # 22

MEMBER	Favor	Oppose
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. STOLTZE		✓
REP. HAWKER		✓

3

8

failed
3-7 #23

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Representative Crawford

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Tanana Valley Campus

ADD: \$162,900 \$98,600 *General Funds (1004)*
 \$64,300 *Univ Rcpt (1048)*

EXPLANATION:

Law Enforcement Academy Base Funding

This request provides base funding for the Tanana Valley Campus (TVC) Law Enforcement Academy. The academy conducts basic police training for Interior Alaska, rural municipalities, and employers of security personnel. The training consists of students who are both current recruit employees of a law enforcement academy as well as students who are considering a career in law enforcement. All students in the program will be seeking Alaska Police Standards Certification, which will make them eligible for employment with any of the approximately 21 State Enforcement Agencies, or the 43 municipal police departments within the State of Alaska. In addition to these agencies, many private security companies give enhanced consideration to hiring a candidate who possesses an Alaska Police Standards Council certificate. Approval of Law Enforcement as a new "occupational endorsement" at UAF is anticipated, recognizing the value to students of completing this academy and securing Alaska Police Standards certification.

**2009 HOUSE
FINANCE
COMMITTEE**

DATE: 3-9-09

Amendment: # 23

MEMBER	Favor	Oppose
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER <i>absent</i>	~~✓~~	<del></del>
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. HAWKER		✓
REP. STOLTZE		✓

3 - 7

withdrawn

26-GH1002\P.2
Bailey
3/5/09

#24

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE GARA

TO: CSHB 81(FIN), Draft Version "P"

1 Page 60, following line 16:

2 Insert a new bill section to read:

3 **** Sec. 10. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** The sum
4 of \$23,027,000 is appropriated from the general fund to the Department of Education and
5 Early Development for distribution as learning opportunity grants to each school district
6 based on adjusted (ADM) as calculated under AS 14.17.410(b)(1) for the fiscal year ending
7 June 30, 2010."

8

9 Renumber the following bill sections accordingly.

10

11 Page 76, lines 22 - 23:

12 Delete "20, 22, 25(j), 25(k), 26(e), and 26(f)"

13 Insert "21, 23, 26(j), 26(k), 27(e), and 27(f)"

14

15 Page 76, line 30:

16 Delete "Sections 26(d) and 28"

17 Insert "Sections 27(d) and 29"

18

19 Page 76, line 31:

20 Delete "sec. 29"

21 Insert "sec. 30"

withdrawn

#25

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$1,200,000, 1004 Gen Fund, (Increase Head Start Grant program Funding).

EXPLANATION: The amendment is intended to increase the current Head Start Grant Program Funding increment from \$800,000.00 to \$2,000,000. Head Start anticipates with a funding increase to \$2,000,000 they could serve 200 more children. Head Start estimates that 7,727 eligible children do not participate in the program and there is currently a 900-1,000 child waitlist.



ALASKA HEAD START ASSOCIATION

Critical Issues 2009



#25
backup

- **INCREASE STATE OF ALASKA INVESTMENT IN HEAD START BY \$2,000,000**

During the summer of 2008 the Alaska Head Start Association worked to put together a comprehensive two-year Head Start expansion plan to present to the Department of Education and Early Development. This plan called for \$1.8 million in new funding from the state of Alaska to serve approximately 200 new children in the upcoming fiscal year, and for \$200,000 to assist grantees to maintain existing slots that would otherwise be eliminated due to increased operating costs. While AHSA supports and appreciates the Governor's proposal for a Head Start expansion of \$800,000, this amount will only allow grantees to serve 60-80 new children. In addition, programs across the state have struggled to maintain the same quality and quantity of services available because appropriations have failed to keep pace with rising costs. Since 2003, Alaska Head Start programs have eliminated services to 361 children, closed services in six communities, reduced classroom hours, changed program options, scaled back transportation services, frozen staff wages, deferred on-going maintenance and repairs to facilities, and relied more heavily on in kind donations from the communities for the provision of essential services. In addition, the recent spike in energy costs continues to be a serious concern for programs.

ACTION NEEDED: Increase Head Start funding by a total of \$2,000,000. This will allow approximately 200 additional children in Alaska to receive Head Start services and prevent additional Head Start slots from being eliminated.

- **DEVELOP A COMPREHENSIVE STATE-WIDE PLAN TO ENSURE THAT ALL EARLY CHILDHOOD-EDUCATIONAL SYSTEMS AND SERVICES ARE COORDINATED AND COMPLEMENTARY**

The Alaska Head Start Association strongly supports implementation of a Pilot Preschool Program. AHSA believes that the need for Early Childhood Education in our state far exceeds what our existing systems can provide. However, the association also believes that the state has a responsibility to ensure that all publicly funded systems, existing and new, are working together to provide services in a coordinated and complementary manner. Written agreements addressing eligibility, enrollment, and recruitment need to be in place between all early childhood systems that are providing services in a common area.

ACTION NEEDED: Ensure that a comprehensive state-wide plan addressing how early childhood services will be delivered is developed and implemented. Any new legislation should require written coordination agreements between early childhood systems to eliminate duplication or competition in early childhood service delivery.

#25
Backup

**Alaska Head Start Association
Fact Sheet 2008-2009 Program Year**



There are 17 Head Start grantees in Alaska providing comprehensive child development services in 100 communities. The Alaska Head Start Association's two year funding plan proposes expanding enrollment by 195 children in FY 2010 (see below) and 80 children in FY 2011.

Head Start Programs in Alaska

Program	Estimated # of Eligible Children	Enrollment (FY 2009)	Estimated # of Eligible Children Not Served	Proposed Enrollment for FY 2010	Communities Served
Aleutian-Pribilof Islands Association	51	50	1	50	King Cove, Sand Point, Unalaska, St. Paul
Association of Village Council Presidents	515	221	294	237 (+16)	Akiachak, Bethel, Chertofnak, Kalskag, Kotlik, Nightmute, Quinhagak, Russian Mission, Scammon Bay, Tuluksak
Bristol Bay Native Association	150	97	53	107 (+10)	Dillingham, Naknek, New Stuyahok, Togiak
CCS Early Learning	932	260	672	280 (+20)	Palmer, Meadow Lakes, Chugiak, Eagle River, Wasilla
Central Council of Tlingit & Haida Tribes	300	262	38	262	Craig, Douglas, Hoonah, Juneau, Klawock, Petersburg, Saxman, Sitka, Wrangell, Yakutat
Council of Athabaskan Tribes	73	30	43	30	Arctic Village, Beaver, Birch Creek, Canyon Village, Chalkyitsik, Circle, Ft. Yukon, Rampart, Stevens Village, Venetie
Chugachmiut	30	22	8	22	Nanwalek, Port Graham, Seldovia
Fairbanks Native Association	2,336	259	1,969	259	Fairbanks
Play 'N Learn		108		126 (+18)	Fairbanks, North Pole
Kawerak	455	230	225	230	Brevig Mission, Little Diomed, Elim, Gambell, Golovin, Koyuk, Nome, Shishmaref, St. Michael, Teller, Wales, White Mtn., Shaktoolik
Kenaitze	477	57	420	77 (+20)	Kenai, Soldotna, Kalifornisky Beach, Nikiski
Metlakatla	40	30	10	30	Metlakatla
Native Village of Tyonek	16	16	0	16	Tyonek
RurAL CAP	1,417	806	611	823 (+17)	Akiak, Alakanuk, Chevak, Emmonak, Haines, Homer, Hooper Bay, Kake, Ketchikan, Kluti-Kaah, Kodiak, Kwethluk, Marshall, Mt. Village, Napaskiak, Nunapitchuk, Pilot Station, St. Mary's, Savoonga, Stebbins, Sterling, Tanacross, Toksook Bay, Tok
Southcentral Foundation	3,950	247	3,383	287 (+40)	Anchorage
Kids' Corps, Inc.		320		374 (+54)	
Tanana Chiefs Conference	89	89	0	89	Allakaket, Ft. Yukon, Holy Cross, Huslia, Kaltag, McGrath, Nenana, Tanana, Tetlin
Total Enrollment	10,831	3,104	7,727	3,299 (+195)	

adopted

*NEW
#26*

NEW OPERATING BUDGET AMENDMENT #26

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Gara and Representative Hawker

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Office of Children's Services

ADD: \$30,000, general funds, 1004

EXPLANATION: Produce a television and radio Public Service Announcement (PSA), highlighting the need for Alaska foster homes in the state, and urging Alaskans to learn more about becoming a foster parent. The PSAs would air on television and radio via the Alaska Broadcaster's Association's Non-commercial Sustaining Announcement Program (NCSA). Through this "Community Voice" program the PSAs would be placed on 21 television stations and 60 radio stations across the state for approximately a month and a half at two different times during the year. The PSA would also be placed on APRN for four weeks (two weeks at two times during the year) because of its reach into rural Alaska. The \$30,000 includes visual scripting, direction, talent coordination, on location shoot, pre/post production work and dub to stations. The ads would reach approximately 80,000 Alaskans, and the response rate is expected to be about 3%--that's 2,400 people who will seek out more information about becoming foster parents. The Department shall in its discretion, utilize these funds at radio and television outlets that produce the most effective outreach.

Adopted

Amendment 27

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara and Hawker

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health, Health Care Services, Office of
Children's Services, Senior Disability Services
ALLOCATION: Denali KidCare

ADD: \$25,000 General Funds, 1004.

DELETE:

EXPLANATION: Provide \$25,000 in funding for television and/or radio advertising for Denali KidCare. All of the advertisements would occur in two non-consecutive calendar months.

David Theriault

From: Rarig, Alice J (HSS) [alice.rarig@alaska.gov]
Sent: Saturday, February 21, 2009 3:49 PM
To: Sherwood, Jon (HSS); David Theriault
Cc: Laughlin, Wilda J (HSS); Streur, William J (HSS)
Subject: RE: Question on uninsured

#27
back up

Here are the figures for "up to 175% of poverty level for Alaska" -- let me know if there are questions. The 9409 is an estimate of those who would presumably have been eligible but not enrolled in Medicaid or Denali KidCare on average during 2005-2007.

Alice Rarig (465-1285)

Child Health Coverage (Age 0-18), Alaska 2005-2007 Averages**All and American Indian/Alaska Native****Estimates from US Census Bureau, Current Population Survey**

Alaska Children 0-18	Total	Uninsured	Uninsured as % of Category	Uninsured as a % of All Children
All Children	192,229	19,638	10.2%	10.2%
Low Income Category (up to 175%)	65,737	9,409	14.3%	4.9%
American Indian and Alaska Native	9,491	2,325[1]	24.5%	1.2%
Not AI/AN	56,246	7,084	12.6%	3.7%

Source: US Census Bureau, Current Population Survey (2006-2008)

Note: Income levels have been adjusted to reflect Alaska's poverty thresholds as defined by the USDHHS. Data are based on annual survey responses.

"Uninsured" means uninsured all year.

[1] Not insured through public or private programs; may have access to Tribal health services.

From: Sherwood, Jon (HSS)
Sent: Fri 2/20/2009 11:29 AM
To: Rarig, Alice J (HSS)
Subject: FW: Question on uninsured

Alice,

withdrawn

#28

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Gara

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

ADD: \$750,000 General Fund/Mental Health (1037)

EXPLANATION: The amendment is intended to restore the Governor's proposed increment for grants to Community Based Substance Abuse Services.

withdrawn

#29

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Gara

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

ADD: \$750,000 General Fund/Mental Health (1037)

EXPLANATION: The amendment is intended to restore the Governor's proposed increment for grants to Community Behavioral Health Services.

withdrawn.

#30

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

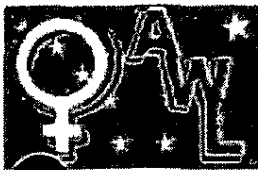
TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara

DEPARTMENT:	Department of Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATIONS:	Council on Domestic Violence and Sexual Assault

ADD: \$1,381.9, General Funds, 1004.

EXPLANATION: The amendment is intended to restore the Governor's proposed increment for the Council on Domestic Violence and Sexual Assault.



ALASKA WOMEN'S LOBBY

AWL Mission: To defend and advance the rights and needs of Women, Children and Families in Alaska

#30
backup

P.O. Box 20891
Juneau, Alaska 99802-0891
www.akwomenslobby.org

2009 AWL Steering Committee Members

Caren Robinson
Lobbyist

Geran Tarr,
Chair

Jayne Andreen

Nancy Courtney

Grace Danborn

Torie Foote

Cady Lister

Patricia Macklin

Rosca Madison

Lauree Morton

Jorden Nigro

Taber Rehbaum

Nancy Scheetz-
Freymler

Libby Silberling

Rose Wysocki

Support Full Funding for the Council on Domestic Violence and Sexual Assault

The Alaska Women's Lobby supports full funding for CDVSA. The Governor's requested increment provides much needed funds for research, prevention work and the day-to-day operations of shelters and rape crisis centers. Most of these funds will go directly to community-based programs responding twenty-four hours a day to the ever present threats to victims' safety.

During FY 08, the Troopers investigated 13 homicides. Nine of them were domestic violence related and one further involved sexual assault. Alaska shelter programs participated in a national one day census count. Last year on September 17th, 550 victims sought and received services from Council funded programs. 269 received shelter and 281 adults and children received non-residential assistance including legal advocacy, counseling and children's support groups. Also on that day, funded programs responded to 73 crisis calls and provided 14 training sessions attended by 215 individuals.

Many programs reported a critical shortage of funds and staff to assist victims. Unfortunately, 47 people (24 of whom needed emergency shelter or transitional housing) who sought services on September 17th were not able to get their needs met. While this is only a snapshot of services on one particular day, it is enough to see that services in Alaska are necessary.

We've all heard the statistic that Alaska ranks number one in the nation for reported per capita sexual assault. We have approximately 2X the national average of reported sexual assault, so if one in four women will be sexually assaulted during her lifetime, look around the room--for every four Alaskan women two have or will be raped. It is past time to say enough is enough.

Previous legislatures have dealt with the aftermath of sexual assault, enacting tough crime legislation with stiff penalties, but more work needs to be done to prevent these crimes from ever happening. Part of the Governor's increment would support prevention activities across the state. As someone once said, "It is not enough to pull drowning people out of the river, at some point someone has to wade upstream and keep them from falling in."

The Women's Lobby urges the full House Finance Committee to restore all the GF taken from the CDVSA budget to fully realize the requested increment. Give community-based programs the funds they need so that people are not turned away from the services that can lead them to a life free from the violence they now suffer.

Law Offices of
ALLEN M. BAILEY
310 K Street, Suite 401
Anchorage, Alaska 99501

#30
back-up

Allen M. Bailey, J.D.
Attorney
Lisa L. McAlees
Paralegal

(907) 272-1488
Fax: (907) 277-9789

March 4, 2009

Rep. Les Gara
Rm. 500, Capitol Bldg.
Juneau, Alaska 99801

Re: HB 81

Dear Representative Gara:

Although I do not live in District 23, I am president-elect of Abused Women's Aid in Crisis, Inc., which operates a shelter in your district. I am also active in domestic violence issues on the state and national levels and a member of the American Bar Association's 17-member Commission on Domestic Violence.

I understand that the governor's proposed Public Safety Department budget contained a \$1.7 million increase in funding for the Council on Domestic Violence and Sexual Assault, most of it for existing programs like AWAIC. I am also aware that the proposed increase covered the bare minimum in direct costs to the 19 existing programs statewide.

While I realize that these are difficult economic times, our state still has among the highest rates of rape, homicide of intimate female partners and domestic violence in the nation. The AWAIC Shelter, for example, has been about 40 percent above its capacity for most of the past three months. It is essential that these needs be given the priority that the safety of our fellow Alaskans demands. Please urge the House Finance Committee to restore the incremental increase in funding to CDVSA.

Thank you.

Sincerely,
LAW OFFICES OF ALLEN M. BAILEY
Allen M. Bailey
ALLEN M. BAILEY
Attorney at Law

OPERATING BUDGET AMENDMENT

withdrawn #31

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATIONS: Anchorage Campus, Fairbanks Campus, Interior-Aleutians
Campus, Juneau Campus

ADD: \$1,030.0 TOTAL (\$800.0 General Fund, 1004; \$230.0 University
Receipts, 1048)

Anchorage Campus: TOTAL \$364.3--\$304.3 General Funds
(1004), \$60.0 University Receipts (1048).

Fairbanks Campus: TOTAL \$365.0--\$225.0 General Funds (1004),
\$140.0 University Receipts (1048).

Interior-Aleutians Campus: TOTAL \$100.7--\$95.7 General Funds
(1004), \$5.0 University Receipts (1048).

Juneau Campus: TOTAL \$200.0--\$175.0 General Funds (1004),
\$25.0 University Receipts (1048).

EXPLANATION: The amendment is intended to restore the Governor's proposed
increment for the University K-12 outreach.

#31 backup



K-12 Outreach - Bridging

Briefing Paper

Third graders who can't read or sixth graders who can't do math are not a challenge for the K-12 community alone – they are a challenge for us all. Our state simply cannot succeed in any endeavor unless its people are educated.

The lines between work ready and college ready have blurred. Most jobs require technical skills that can only develop in the mind of someone who has already learned the basics. The same is true of vocational schools, trade unions...and the University of Alaska. To be successful, employers and postsecondary educators must assume Alaska's high school graduates possess these basic skills when they come to them for further training or a job. Unfortunately, it's increasingly evident that too many Alaska students lack these basic skills.

The Board of Regents recognizes this, and in an attempt to go upstream in the process, has made outreach to the K-12 system its number one funding priority in the FY10 budget request. UA has available resources in facilities, human capital, experience and research that can be of great benefit to the elementary and secondary school systems of Alaska.



UA's budget request for K-12 outreach includes bridging programs and summer academies for engineering; early college high school initiatives; math camps; tech prep; and teacher education. UA already conducts these programs, with promising results. But these investments must be broadened to benefit more schools, more students and the social and economic fabric of Alaska.

Bottom Line: UA's bridging programs are crucial for making Alaska more competitive.

	GF	NGF	Total
K-12 Outreach	\$2628.1	\$846.6	\$3474.7
Bridging, Tech Prep, Career Awareness	1490.0	305.0	1795.0
Outreach, Testing, Placement, Teacher Prep	1138.1	541.6	1679.7

For Information Contact:
Pete Kelly, Director, State Relations
450-8006/463-3086



UNIVERSITY
of ALASKA
Many Traditions One Alaska

failed 3-8

#32

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN) / CSHB 83(FIN)

OFFERED BY: Representative Gara

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: System Reductions/Additions

ADD: \$2,500,000

FUNDING SOURCE: General Funds 1004

EXPLANATION:
Need Based Grants

To minimize any added administrative burdens, the university's intent is to administer these funds through existing mechanisms for the university's existing, internally funded, needs-based grant aid program, the UA Grant. This program reserves one percent of tuition revenue for needs-based financial aid awards.

General Fund revenue of \$2.5 million will be added to the University of Alaska's System Reductions and Additions allocation. This funding will be distributed to campuses in a manner consistent with the UA Grant program for financial aid awards.

#32
backup

**N
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**38th Annual Survey Report on
State-Sponsored Student Financial Aid**

**2006-2007
Academic Year**

**National Association of State
Student Grant and Aid Programs**





About NASSGAP

The National Association of State Student Grant and Aid Programs (NASSGAP) is dedicated to the promotion, strengthening, encouragement, and enhancement of high standards in the administration and operation of student grant and aid programs so that these programs shall be available to students in all states to expand and further postsecondary educational opportunities. NASSGAP's membership is drawn from single agencies in each state or territory which are responsible for state-funded student aid programs.

NASSGAP serves as a forum for the development and exchange of information, ideas, policy positions, procedures, and needs for student financial assistance for the benefit of member agencies and other organizations. NASSGAP also acts as a collective voice of reasoned opinion before state, regional, and national councils with respect to student financial aid programs whose objective is the furtherance of postsecondary education in the United States, including grants, scholarships, loans, college work study, and other forms of government-sponsored assistance to students.

NASSGAP works with other associations, councils, and agencies to design, implement, and operate simplified student application procedures for student financial assistance and design a uniform method of determining the ability of the family to pay costs of postsecondary education. NASSGAP conducts research, publishes reports, holds conferences, and otherwise engages in activities which help existing student aid programs to become more responsive to federal, regional, and state public policy goals and objectives; encourages the development of new programs as the need arises; works toward the prevention and elimination of fraud and abuse in student financial aid programs; and, provides a forum for the development and exchange of information, ideas, policy positions, and procedures for student financial assistance for the benefit of member agencies and other organizations.

About this Report

Each year, NASSGAP completes a survey regarding state-funded expenditures for postsecondary student financial aid. This report, the 38th annual survey, represents data from academic year 2006-07. Please note row and column data in tables may not add to row and column table totals throughout the report due to rounding.

Electronic copies of this report, and reports from several previous years, are available in PDF format free of charge at www.nassgap.org. Additional 2006-07 data, including tables not in this published report, are also available at www.nassgap.org. Comments, suggestions, or questions concerning this report may be directed to NASSGAP at 212.776.2599 or nassgapsurvey@nassgap.org.

Cover photo of the old Louisiana capitol building courtesy of Louisiana Secretary of State, Jay Dardenne

Table 1. Total Grant Aid Awarded, by State (in millions of dollars): 2006-07

State	Primary Need-based Grant Program			Other Grant Programs						Total			
	Undergraduate	Graduate	Uncategorized	Need-based Aid		Nonneed-based Aid		Subtotals					
				Undergraduate	Graduate	Uncategorized	Undergraduate	Graduate	Uncategorized		Undergraduate	Graduate	Uncategorized
Alabama	2,119	-	-	3,741	0,045	-	2,912	1,300	-	8,772	1,345	-	10,116
Alaska	0,587	-	-	-	-	-	-	-	-	0,587	-	-	0,587
Arizona	2,855	-	-	10,376	0,010	-	-	-	-	13,231	0,010	-	13,241
Arkansas	3,728	-	-	18,276	-	-	8,208	3,032	-	30,212	3,032	-	33,244
California	763,008	-	-	-	-	0,391	-	-	-	763,008	-	0,391	763,399
Colorado	48,800	-	-	9,357	3,380	1,382	9,143	-	-	67,300	3,380	1,382	72,062
Connecticut	9,257	-	-	32,458	-	-	0,001	-	0,481	41,717	-	0,481	42,198
Delaware	1,674	0,323	-	8,499	-	-	3,316	0,136	0,730	13,489	0,459	0,730	14,679
Florida	121,417	-	-	12,912	-	7,975	349,898	-	1,760	484,227	-	9,735	493,962
Georgia	1,313	-	-	-	-	-	479,417	-	5,997	480,730	-	5,997	486,726
Hawaii	0,408	-	-	-	-	-	-	-	-	0,408	-	-	0,408
Idaho	0,711	-	-	0,261	-	-	4,778	-	-	5,750	-	-	5,750
Illinois	383,193	-	-	35,577	0,050	-	25,579	2,364	-	444,348	2,414	-	446,762
Indiana	163,394	-	-	27,979	-	131,567	8,864	-	-	200,237	-	131,567	331,804
Iowa	51,652	-	-	3,883	-	-	-	-	-	55,535	-	-	55,535
Kansas	15,026	-	-	1,352	-	-	0,119	-	-	16,498	-	-	16,498
Kentucky	59,610	-	-	31,406	-	-	93,384	-	-	184,399	-	-	184,399
Louisiana	1,452	-	-	-	-	-	118,853	1,710	-	120,305	1,710	-	122,014
Maine	15,556	-	-	-	-	-	-	-	-	15,556	-	-	15,556
Maryland	60,541	-	-	30,189	1,327	1,478	4,359	0,145	-	95,089	1,472	1,478	98,040
Massachusetts	26,191	-	-	57,458	-	-	-	-	-	83,649	-	-	83,649
Michigan	37,030	-	-	51,672	4,010	-	117,540	-	-	206,242	4,010	-	210,252
Minnesota	156,096	-	-	6,744	0,147	-	0,079	-	-	162,919	0,147	-	163,066
Mississippi	1,516	-	-	0,898	-	-	20,174	0,017	-	22,588	0,017	-	22,605
Missouri	15,498	-	-	9,552	-	-	34,718	0,034	-	59,768	0,034	-	59,802
Montana	2,182	-	-	2,382	-	-	-	-	-	4,563	-	-	4,563
Nebraska	10,388	-	-	-	-	-	-	-	-	10,388	-	-	10,388
Nevada	12,697	2,549	-	0,265	0,102	-	25,392	-	-	38,353	2,651	-	41,004

New Hampshire	3,178	-	0,540	-	0,009	-	3,727	-	3,727	-	3,727
New Jersey	217,907	-	30,586	1,396	30,726	-	279,219	1,396	279,219	1,396	280,615
New Mexico	12,252	0,001	10,240	0,578	48,027	0,198	70,518	0,777	70,518	0,777	71,294
New York	827,920	3,270	12,504	-	21,024	0,219	861,448	3,489	861,448	3,489	864,937
North Carolina	132,445	-	31,205	2,368	57,982	1,105	221,632	3,473	221,632	3,473	229,215
North Dakota	1,886	-	-	-	0,353	-	2,238	-	2,238	-	2,238
Ohio	49,482	-	128,077	-	78,034	0,346	255,593	0,346	255,593	-	255,939
Oklahoma	19,860	-	36,328	-	9,886	0,043	66,075	0,043	66,075	0,079	66,197
Oregon	33,072	-	0,046	-	0,265	-	33,383	-	33,383	-	33,383
Pennsylvania	452,928	-	5,053	-	10,339	0,258	457,980	0,258	457,980	10,339	468,578
Puerto Rico	19,921	-	13,523	6,010	-	-	33,444	6,010	33,444	-	39,455
Rhode Island	13,021	-	-	-	-	-	13,021	-	13,021	-	13,021
South Carolina	50,320	-	-	-	220,919	2,048	271,239	2,048	271,239	-	273,286
South Dakota	-	-	-	-	2,140	-	2,140	-	2,140	-	2,140
Tennessee	34,782	-	23,180	-	173,325	-	231,287	-	231,287	3,601	234,888
Texas	175,072	-	199,658	33,163	3,023	-	374,730	33,163	374,730	3,023	410,916
Utah	4,146	-	3,212	0,010	1,208	-	8,566	0,010	8,566	0,895	9,471
Vermont	15,899	0,267	1,290	0,004	0,786	-	17,189	0,271	17,189	0,882	18,343
Virginia	53,547	-	48,215	0,937	47,534	19,807	149,296	20,744	149,296	2,406	172,446
Washington	167,098	-	14,712	0,015	3,133	-	184,942	0,015	184,942	-	184,957
Washington, DC	4,399	-	-	-	29,267	-	33,666	-	33,666	-	33,666
West Virginia	27,434	-	4,243	-	46,205	0,140	77,883	0,140	77,883	-	78,023
Wisconsin	83,166	-	7,469	0,006	3,167	-	93,802	0,006	93,802	-	93,808
Wyoming	0,163	-	-	-	-	-	0,163	-	0,163	-	0,163
Total	4,367,796	6,410	925,316	53,558	2,079,939	32,902	7,373,051	92,869	7,373,051	177,095	7,643,016

Federal LEAP (Leveraging Education Assistance Partnership) and SLEAP (Special Leveraging Education Assistance Partnership) funds are included in individual state figures. Primary need-based grant programs are designated by individual states.

Data for several states include programs entirely or partially funded by student tuition revenue. These programs and the student funded amount include:

Arizona	Financial Aid Trust	\$ 4,012,509	Texas	Student Deposit Scholarships	\$ 1,460,937
Connecticut	Tuition Fee Waiver	\$ 58,843,012	Texas	Texas Public Education Grant	\$ 129,203,176
Nevada	Student Access Grants	\$ 19,989,910	West Virginia	Higher Education Grant Program	\$ 1,890,000

South Carolina figures represent the combined reporting of the South Carolina Commission on Higher Education (SCCHE) and the South Carolina Tuition Grants Commission (SC TGC). Colorado, Massachusetts, and New Mexico data are partially estimated based on incomplete reporting and previous year figures.

Mark R. Hamilton, President
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UNIVERSITY
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Many Traditions One Alaska

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Fairbanks, AK 99775-5000

#32bu

March 5, 2009

Representative Les Gara
Capitol Room 500
Juneau, Alaska 99801

via e-mail: Representative_Les_Gara@legis.state.ak.us

Dear Representative Gara,

The university stands in support of any effort to increase need-based aid to those Alaskans seeking a postsecondary education. The university provides programs across the state specifically designed to get Alaskans into the job market with marketable skills. Unfortunately, many of our citizens are not able to access the opportunity a postsecondary education will give them because they lack the financial resources to attend our schools.

Alaska ranks last in the nation in college-bound rates for low-income youth (FY1994 to FY 2005). Lost opportunity for these low income students is a lost opportunity for the state because we deny ourselves access to a pool of talent and leadership that will never be developed without necessary training. Adopting this amendment would greatly benefit Alaska and put us on our way to meeting the need, but it would still leave us far below the average of other states.

Alaska needs these students to have the opportunity to attend college. If they go to school in the state, it is very likely they will stay in Alaska, providing us with the myriad benefits that come with an educated population.

Sincerely,

Mark Hamilton, President
University of Alaska System

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3-9-09

Amendment: # 37

MEMBER	Favor	Oppose
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. HAWKER		✓
REP. STOLTZE		✓

3

8

adopted

#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker

Part A—Technical Correction (duplicated transaction)

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

DELETE: \$75,000 Mental Health Trust Authority Authorized Receipts
(1092)
DELETE: \$75,000 General Fund/Mental Health (1037)

EXPLANATION: This amendment removes subcommittee transactions that duplicated Governor's transactions. Governor's transactions accomplishing the same purpose will be retained.

Part B—Technical Correction (duplicated transaction)

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Claims, Permits & Leases

DELETE: One Permanent Full-Time Position (PFT)

Line Item Transfer:

ADD: \$42,100 Contractual

DELETE: \$37,600 Personal Services
\$3,300 Travel
\$1,200 Commodities

EXPLANATION: This amendment reverses one of two similar transactions that duplicated the House Finance Budget Subcommittee's intent.

Part C—Correction (omitted transaction)

DEPARTMENT: Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Wildlife Conservation

ADD: \$150,000 Federal Receipts (1002)

DELETE: \$150,000 Fish and Game Fund (1024)

EXPLANATION: This amendment adds a fund source change transaction that was inadvertently omitted from the committee substitute bill.

Part D—Correction (unnecessary wordage)

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Alaska Aerospace Development Corporation
ALLOCATION: Alaska Aerospace Development Corporation

DELETE: Intent Wordage sec.1, page 6, line 23.

It is the intent of the legislature that the Alaska Aerospace Development Corporation fully pay its portion of the DOA and DCCED cost allocation plans.

EXPLANATION: This amendment removes FY09 intent language that is no longer necessary. AADC complied with the intent in FY09 and intends to do so in the future.

Part E—Correction (position adjustment)

DEPARTMENT: Natural Resources
APPROPRIATION: Resource Development
ALLOCATION: Petroleum Systems Integrity Office

ADD: Four Permanent Full-Time Positions (PFT)

EXPLANATION: This amendment restores four PFT positions that were inadvertently deleted during subcommittee close out.

Part F—Correction (overlooked Governor's language)

Amend language section 10 (Department of Commerce, Community, and Economic Development) by adding two new subsections:

- f) If the amount necessary to make national forest receipts payments exceeds the amount appropriated in sec. 1 of this Act, the amount necessary is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, national forest receipts, for the fiscal year ending June 30, 2010.
- g) If the amount necessary to make payment in lieu of taxes (PILT) payments exceeds the amount appropriated in sec. 1 of this Act, the amount necessary is appropriated from federal receipts to the Department of Commerce, Community and Economic Development, payment in lieu of taxes (PILT), for the fiscal year ending June 30, 2010.

Explanation: The new sections allow the department to pass federal receipts to eligible recipients and communities without going through the Legislative Budget and Audit review process.

These two subsections were requested by the Governor but were omitted from the Committee Substitute for House Bill 81 (FIN).

Part G—Correction (overlooked Governor's language)

Amend language section 11 (Department of Labor and Workforce Development) by adding a new subsection:

- (d) If the amount of designated program receipts received under AS 43.20.014(a)(3) and deposited in the vocational education account (AS 37.10.200) during the fiscal year ending June 30, 2010 exceeds the amount appropriated in sec. 1 of this Act for purposes described in AS 37.10.200, the additional designated program receipts are appropriated to the Department of Labor and Workforce Development, Alaska Vocational Technical Center, for the fiscal year ending June 30, 2010.

Explanation: The language section (d) allows the department to spend any Statutory Designated Program Receipts (SDPR) they receive for vocational education purposes in FY2010.

Part H—Correction (drafting errors)

Amend section 25:

- (c) The sum of \$30,248,000 [30,455,300] is appropriated to the state bond committee from the Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending June 30, 2010.
- (e) The sum of \$10,275,000 [10,067,700] is appropriated to the state bond committee from the Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending June 30, 2010.
- (n) The sum of \$22,917,325 [22,917,300] is appropriated from the general fund to the Department of Administration for the fiscal year ending June 30, 2010, for payment of obligations and fees for the following facilities:

FACILITY	ALLOCATION
(1) Anchorage Jail	\$5,103,900
(2) Goose Creek Correctional Center	<u>17,813,425</u> [17,813,400]

Explanation: This amendment will correct the amounts necessary for state debt and other obligations in sec. 25 (c), 25(e), 25(n) of the House CS for CSHB 81(FIN).

Amend section 20(q)

The sum of \$459,200 is appropriated from the permanent fund dividend (PFD) in lieu of dividends to criminals account within the dividend fund (AS 43.23.045(a)) [general fund] to the crime victim compensation fund (AS 18.67.162).

Explanation: Restores language requested by the Governor.

adopted

OPERATING BUDGET AMENDMENT

#2

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representatives Thomas and Hawker

Part A—Fund Source Change

DEPARTMENT: Administration

APPROPRIATION: Centralized Administrative Services

ALLOCATION: Personnel

FUND CHANGE: \$472,200 General Fund (1004)
(\$472,200) Interagency Receipts Fund (1007)

APPROPRIATION: Enterprise Technology Services

ALLOCATION: Enterprise Technology Services

FUND CHANGE: \$415,900 General Fund (1004)
(\$415,900) Interagency Receipts Fund (1007)

EXPLANATION: Part A of this amendment pays bargaining unit agreement costs with GF in order to avoid an increase in chargeback rates paid by agencies. This action was requested by the Governor, but denied by subcommittee pending receipt of information pertaining to recovery of non-general funds. The fund source information requested by the subcommittee is part B of this amendment.

Part B—Cost Recovery of Non-general Funds

APPROPRIATION:	Centralized Administrative Services
ALLOCATION:	Personnel
ADD:	
\$37,200	Federal Receipts (1002)
\$6,300	Interagency Receipts (1007)
\$1,100	Commercial Fishing Loan Fund (1036)
\$100	Fisheries Enhancement Revolving Loan Fund (1070)
\$1,200	Alaska Industrial Development & Export Authority Receipts (1102)
\$1,900	Regulatory Commission of Alaska Receipts (1141)
\$7,600	Receipt Supported Services (1156)
\$800	Business License & Corporation Filing Fees and Taxes (1175)
\$2,800	Permanent Fund Dividend Fund (1050)
\$400	Permanent Fund Corporation Receipts (1105)
\$100	Statutory Designated Program Receipts (1108)
\$2,500	Workers Safety and Compensation Administration Account (1157)
\$100	Second Injury Fund Reserve Account (1031)
\$100	Fishermen's Fund (1032)
\$600	Building Safety Account (1172)
\$1,000	Group Health and Life Benefits Fund (1017)
\$1,200	Public Employees Retirement Trust Fund (1029)
\$500	Teachers Retirement Trust Fund (1034)
\$900	Alaska Oil & Gas Conservation Commission Receipts (1162)
DELETE:	
\$66,400	General Fund (1004)

APPROPRIATION:	Enterprise Technology Services
ALLOCATION:	Enterprise Technology Services
ADD:	
\$58,500	Federal Receipts (1002)
\$4,200	Interagency Receipts (1007)
\$700	Commercial Fishing Loan Fund (1036)
\$100	Fisheries Enhancement Revolving Loan Fund (1070)
\$800	Alaska Industrial Development & Export Authority Receipts (1102)
\$1,200	Regulatory Commission of Alaska Receipts (1141)
\$14,600	Receipt Supported Services (1156)
\$500	Business License & Corporation Filing Fees and Taxes (1175)

\$8,400	Permanent Fund Dividend Fund (1050)
\$200	Permanent Fund Corporation Receipts (1105)
\$100	Statutory Designated Program Receipts (1108)
\$1,500	Workers Safety and Compensation Administration Account (1157)
\$400	Building Safety Account (1172)
\$1,800	Group Health and Life Benefits Fund (1017)
\$2,200	Public Employees Retirement Trust Fund (1029)
\$900	Teachers Retirement Trust Fund (1034)
\$1,100	Alaska Oil & Gas Conservation Commission Receipts (1162)

DELETE: \$97,200 General Fund (1004)

EXPLANATION: The Department of Administration charges other agencies for personnel and enterprise technology services. In order to minimize FY2010 rate increases, the Governor requested an addition of general funds to DOA. This action causes the general fund to bear the full burden of cost increases. Part B of this amendment replaces general funds with a variety of other funds. These non-general funds (along with the remaining general funds in increments for this purpose) will be distributed to agencies and recovered through rate increases. The impact is to shift \$163,600 of costs from general funds to other funds.

Part C—Add Wordage

APPROPRIATION: Centralized Administrative Services
ALLOCATION: Personnel

ADD: The money appropriated by this appropriation may be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration for centralized personnel services.

APPROPRIATION: Enterprise Technology Services
ALLOCATION: Enterprise Technology Services

ADD: The money appropriated by this appropriation may be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration for enterprise technology services.

EXPLANATION: Part C allows funding appropriated in parts A and B to be distributed to various agencies to offset chargeback rate increases.

adopted

#3

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Austerman and Hawker

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Community Assistance & Economic Development
ALLOCATION: Community and Regional Affairs

ADD: \$1,571,300 General Fund (1004)

EXPLANATION: Governor's 2008 legislation cut business license fees in half, reducing state revenue by about \$3.2 million and leaving insufficient business license revenue to pay for program costs. The Governor requested replacement of \$1,971.3 business license receipts with GF in Community and Regional Affairs. The subcommittee added 400.0 in business license receipts, which left the program with a 1,571.3 reduction in funding. This amendment restores program funding to the level requested by the Governor.

adopted

4

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Austerman and Hawker

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Alaska Energy Authority Power Cost Equalization

DELETE: \$4,000,000 PCE Fund (1089)

EXPLANATION: The Committee Substitute bill bypasses the PCE fund and appropriates money directly to the PCE program. The appropriation of \$4 million from the fund is unnecessary because an open-ended appropriation of GF to the PCE program for FY09 will leave the PCE fund with a zero balance at the end of FY09. Removing this "hollow authorization" will have no programmatic impact; the PCE program is fully funded in FY2010 with an open-ended GF appropriation.

Amendment 5B

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Thomas and Hawker

DEPARTMENT: Department of Commerce, Community & Economic Development

ADD: It is the intent of the legislature that any marketing entities that receive state funding shall to the maximum extent practicable coordinate their efforts when implementing their marketing strategies. This shall include, but is not limited to, fishing, tourism, and agriculture.

EXPLANATION:

It is economical to ask that the entities who receive state funding should work together when marketing Alaska and Alaskan products.

Amendment 5A

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Thomas and Hawker

DEPARTMENT: Department of Commerce, Community & Economic Development

ADD: It is the intent of the legislature that any marketing entities that receive state funding shall not engage in any lobbying efforts of any kind.

EXPLANATION:

It is inappropriate for entities who receive general fund money from the state to engage in lobbying activities.

Adopted

OPERATING BUDGET AMENDMENT

#6

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Joule and Hawker

DEPARTMENT: Health and Social Services

APPROPRIATION: Juvenile Justice

ALLOCATION: Probation Services

ADD: \$225,000 General Fund (1004)

EXPLANATION: This amendment provides base funding for guard hires for escorts, travel for juveniles who are not Medicaid-eligible, psychiatric evaluations that are not Medicaid-eligible and other various court-ordered costs. The funding applies to youth either in division custody or under court order to receive specified services.

In recent years, the legislature has directed the department to include these costs as supplemental request. This amendment will reduce or eliminate the need for supplemental funding.

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representatives Hawker and Joule

*adopted
8-3
#7*

DEPARTMENT: Health and Social Services
APPROPRIATION: Public Health
ALLOCATION: Chronic Disease Prevention and Health Promotion

DELETE: \$923,100 General Fund (1004)

EXPLANATION:

This amendment deletes funding for the establishment of a new childhood obesity prevention program. The program as proposed appears to be an investment in data collection and analysis, with very little funding being used to address the core issues of the problem. As childhood obesity is a concern, further consideration should be given to working together with the Anchorage School District in expanding their very successful model to other school districts.

The very gradual inclusion of school districts into the program is of concern, as is the limited use of these resources to assist the school districts and communities in directly addressing this issue.

Long range cost projects for this program are projected to be over \$16 million.

2009 HOUSE
FINANCE
COMMITTEE

8-3

DATE: 3-9-09

Amendment: #7

MEMBER

Favor

Oppose

REP. FAIRCLOUGH	✓	
REP. FOSTER	✓	
REP. GARA		✓
REP. JOULE	✓	
REP. KELLY	✓	
REP. SALMON		✓
REP. THOMAS	✓	
REP. AUSTERMAN	✓	
REP. CRAWFORD		✓
REP. HAWKER	✓	
REP. STOLTZE	✓	

#8
adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Hawker by request of Governor

DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: See below

Department	Appropriation/Allocation	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
Law Item #1	Second Judicial District	See attached IncOTI		90.0			90.0
Law Item #2	Fourth Judicial District	See attached IncOTI		285.0			285.0
Law Item #3	Criminal Appeals/Special Litigation	See attached IncOTI		271.6			271.6
Total			\$ -	\$ 646.6	\$ -		\$ 646.6

EXPLANATION: This amendment moves Governor's requests for lapse extensions from the supplemental bill to the operating bill. In an effort to ensure that all money that will be available for agency expenditure is reviewed in conjunction with regular operating requests, this amendment puts the Department of Law's Federal lapse extensions before the full finance committee for consideration as FY2010 increments. Please see the following pages for details provided by OMB.

OPERATING BUDGET AMENDMENT

#9

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representatives Hawker and Kelly

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Parks and Recreation Management
ALLOCATION: Parks Management

ADD: \$138,500 general fund (fund code 1004)

EXPLANATION:

Since 1997 the State Parks in the Prince William Sound area have been managed by volunteer organizations. Despite their enormous and admirable efforts, these organizations can no longer afford to continue losing money and are giving up on their efforts to manage the State Parks at places like the Worthington Glacier (which receives over 40,000 visits annually). Alaska State Parks has no permanent Parks presence in Valdez or the Prince William Sound. The nearest office is located in Soldotna, and rarely ever does a district ranger visit the entire Prince William Sound or Valdez area.

These parks are beautiful and are heavily used by Alaskan residents and tourists. Unless a Valdez State Park Ranger position is established, at least one state park – Worthington Glacier – is almost certain to be closed this coming summer. Additional parks in the area are likely to also close since volunteer organizations currently operating the parks can not continue to lose money.

The addition of a Park Ranger position in Valdez would vitalize volunteer efforts by allowing the parks to remain open. This new position would oversee maintenance and upkeep of 14 state marine parks in Prince William Sound.

The Valdez Area State Parks Citizens Advisory Board has prioritized this request as their number 1 issue and has expressed the critical nature of the situation to me directly. A survey conducted last summer indicates that visitors spend \$12.2 million annually to enjoy PWS state parks, which results in 103 local jobs.

Here is breakdown of the budget request:

Park Ranger (Range 16A – 12 months)	\$71,200
Vehicles: Ranger (4WD pickup truck) & Fuel ACC/volunteer (surplus truck) & Fuel	\$7,500
Park Maintenance & Janitorial Supplies	\$6,500
Toilet Pumping (Worthington & Blueberry Lake)	\$900
Garbage Removal (Worthington & Blueberry Lake)	\$5,900
Travel & Per Diem for Park Maintenance in PWS	\$8,000
Boat Maintenance, Harbor Slip, Operation	\$4,500
Volunteer Support	\$2,000
Alaska Conservation Corps (4 months)	\$10,000
Office/Shop Rental & Utilities	\$12,000
Road Maintenance: Annual Grading and Snow Removal at Blueberry Lake & Worthington Glacier	\$10,000
TOTAL	\$138,500

a kepted

Amendment 10

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough, Stoltze, Hawker, Gara, Crawford, and Salmon

DEPARTMENT:	Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATION:	Council on Domestic Violence and Sexual Assault

ADD: \$500,000 PFD Criminal Funds (1171)

EXPLANATION: This amendment brings the FY2010 budget for the Council on Domestic Violence closer to the FY2010 Governor's request. The Governor requested an increase of \$1,677.9. The Committee Substitute bill includes an increase of \$296.0. Due to extraordinarily high PFDs, the amount of available PFD criminal funds is sufficient to fund this amendment.

#11

Adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Foster and Hawker

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Marine Highway System
ALLOCATION: Marine Vessel Operations

ADD: \$4,617,600 Marine Highway Fund (1076)

ADD: New subsections to section 20 (fund capitalization)

(t) The sum of \$5,000,000 is appropriated from the general fund to the Alaska marine highway system fund (AS 19.65.060(a)).

(u) The unexpended and unobligated balance of the appropriation made in sec. 19 (d) (1), ch. 27, SLA 2008 to the Department of Transportation & Public Facilities is reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)). *(Effective date June 30, 2009)*

EXPLANATION: The addition of \$4.6 million to the FY2010 base budget will allow the AMHS to continue the schedule covering operations through September 2009. However, in combination with subcommittee actions, the additional expenditures authorized by this amendment leave the marine highway fund with a projected year-end FY2010 deficit in excess of \$4 million.

New section (t) eliminates the projected deficit. New section (u) reappropriates available FY09 fuel trigger funding (estimated to be \$9.2 million) to the marine highway fund, allowing the fund to fulfill its role as a stabilizing force.

Language (in section 19 of the committee substitute bill) allowing expenditures of marine highway program receipts in excess of the appropriations made in the operating budget (subject to LB&A Committee review) permits the Department to spend additional marine highway funds through the RPL process.

adopted

12

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Thomas and Hawker

DEPARTMENT:	Transportation and Public Facilities
APPROPRIATION:	Marine Highway System
ALLOCATION:	Marine Vessel Operations

ADD INTENT:

It is the intent of the legislature that money allocated for the Marine Transportation Advisory Board not be spent for any other purpose.

adopted
13

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough and Hawker

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Systemwide Education and Outreach

TRIN: \$1,253,000 Total and 9 PFT positions
\$922,600 General Fund (1004)
\$320,400 Univ Rcpts (1048)
\$ 10,000 UA Interagency Rcpts (1174)

APPROPRIATION: University of Alaska
ALLOCATION: Kenai Peninsula College

TROUT: \$1,253,000 Total with 9 PFT positions
\$922,600 General Fund (1004)
\$320,400 Univ Rcpts (1048)
\$ 10,000 UA Interagency Rcpts (1174)

EXPLANATION: This amendment accepts a pair of transactions proposed in the Governor's budget which transfers the Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College to Systemwide Education and Outreach.

adopted

#14

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough and Hawker

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Small Business Development Center

ADD: \$550,000 General Fund (1004)
DELETE: \$550,000 Business License Receipts (1175)

EXPLANATION: Replaces business license receipts with general funds as requested by the Governor. Governor's legislation cut business license fees in half, leaving insufficient revenue to pay for program costs.

OPERATING BUDGET AMENDMENT

Adopted

#15

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representatives Fairclough and Hawker

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Anchorage Campus

ADD: \$500,000 General Fund (1004)

EXPLANATION: This amendment funds the operating and maintenance costs necessary to open the new Integrated Sciences Building (ISB) in the fall of 2009. Completion of the 120,000 square foot facility will approximately double the amount of space devoted to science instruction and research programs.

Failed
8-3 #16

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Commerce, Community, and Economic Development
APPROPRIATION: Alaska Energy Authority
ALLOCATION: Statewide Project Development, Alternative Energy and Efficiency

ADD: \$360,300 General Funds (1004)
Support for Energy Planning- \$150.0
Funding for AEA Executive Director- \$210.3

DELETE: n/a

EXPLANATION: This restores funding recommended in the Governor's Amended budget for senior staff in the AEA office including the executive director.

AEA staff are charged with statewide energy planning, preparing for the governor's transition to a 50% renewable grid by 2025, and reviewing and recommending projects for the Renewable Energy Grant Fund.

The change made by the subcommittee reflects more than a 30% reduction to the governor's requested budget. In the FY09 budget, these functions were funded in part through a fund transfer from the Governor's Executive Operations budget.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3-9-09

Amendment: #16

MEMBER	Favor	Oppose
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. STOLTZE		✓
REP. HAWKER		✓

Withdrawn

#17

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Commerce, Community, and Economic Development

APPROPRIATION: Community Assistance & Economic Development

ALLOCATION: Community and Regional Affairs

ADD: \$1,971,300 General Funds (1004)

DELETE: \$400,000 BLicC (1175)

EXPLANATION: This replaces business license receipts resulting from a decrease in the annual cost of a business license. The anticipated revenues are \$1,971,300 less than FY09, which were requested as GF in the Governor's budget. The subcommittee approved adding \$400,000 of BLicC (business license receipts). However, it appears that most of the \$400,000 BLicC may not be available at the end of FY09, so really the entire \$1,971,300 is necessary to keep the agency flat-funded.

Without this increment, the division is facing a 20% cut from the FY09 budget. Community and Regional Affairs is the only constitutionally-mandated state agency:

Art. 10, Sec 14 Local Government Agency An agency shall be established by law in the executive branch of the state government to advise and assist local governments. It shall review their activities, collect and publish local government information, and perform other duties prescribed by law.

This agency should not be forced to absorb such a large budget cut due to a tax reduction not related to the agency.

Failed 3-7

#18

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Fish and Game

APPROPRIATION: Division of Wildlife Conservation

ALLOCATION: Wildlife Conservation

ADD: \$200,100 General Funds (1004)

Wildlife Biologist II	\$74.3
(PCN 11-2218; range 16)	
F&W Technician 3 (range 11)	\$40.8
Travel, signage, small equipment, trail maintenance, supplies	\$85.0

DELETE: n/a

EXPLANATION: Several constituent groups and organizations have concerns about inadequate funding for the management of wildlife refuges in Southcentral Alaska and the problem it is creating. This is an area-wide issue that primarily affects Anchorage, Mat-Su and Kenai.

There are 25 wildlife refuges in Southcentral, covering 2.5 million acres of land. Thirteen of these refuges, with nearly a million acres, are found in the Anchorage, Mat-Su, and Kenai areas alone. The budget for managing these 25 refuges, which span from Yakutat to Dillingham, is \$15,000. This level of funding has created a number of public safety issues and habitat degradation in those refuges closest to population centers.

People are using the refuges as a place to dump cars, appliances, and trash. There is a substantial amount of illegal target shooting, illegal tree cutting, and in some cases illegal cabins are being built on public lands.

The division has had a vacant Refuge Manager position for the last four years. This is a Palmer-based wildlife biologist PCN. Filling this position and adding a seasonal Fish and Wildlife Technician 3 would help solve the public safety issues outlined above. In addition, increasing the current \$15,000 management budget by \$85,000 to a total of \$100,000 would enable the division to effectively manage this resource and make the refuges safer and more accessible for Southcentral families.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3/9/09

Amendment: 18

MEMBER

Favor

Oppose

REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. HAWKER		✓
REP. STOLTZE		

Withdrawn

#19

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Health and Social Services

APPROPRIATION: Public Assistance

ALLOCATION: Child Care Benefits

ADD: \$1,500,000 General Funds (1004)

DELETE: n/a

EXPLANATION: This replaces the balance of an increment requested by the governor to increase the reimbursement rate based upon recommendations from a 2007 statewide provider survey.

Currently, parents eligible for child care assistance are capped at the median price for their city or region. This creates problems for both parents and providers. Parents who are eligible for the benefit are forced into accepting possibly lower-quality care for their children because they are not able to afford better care. If they cannot find such care, they must enroll their child in care that costs more than the benefit they are entitled to, which often places a heavy burden on the family as they choose between paying the rent, for their groceries, or for child care.

For many providers, the maximum child care benefit often becomes the de facto amount they charge. Even though it does not cover their costs, providers know that all they will collect from parents is how much the state will pay, so that is how they set their prices.

An increment proposed by the governor was calculated to increase the maximum payment to the 75th percentile of cost within the range of local child care providers. The current CS includes half the governor's request, raising the reimbursement level to approximately the 63rd percentile.

OPERATING BUDGET AMENDMENT

Failed 3-6
#20

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Department of Labor and Workforce Development

APPROPRIATION: Workers' Compensation and Safety

ALLOCATION: Wage and Hour Administration

ADD: \$150,000 *General Fund \$75.0 (1004)*
 Workers Safety \$75.0 (1157),

DELETE: n/a

EXPLANATION: This increment is to fund two investigators in the Wage and Hour Agency. The investigators will perform Title 36 and workers' compensation classification fraud investigations. The positions will also assist in child labor, uninsured employer and other necessary wage and hour and workers' compensation investigations.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3/9/09

Amendment: 20

MEMBER	Favor	Oppose
REP. JOULE		✓
REP. KELLY		
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. STOLTZE		
REP. HAWKER		✓

failed 3-8
#21

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Rep. Crawford

DEPARTMENT: Revenue

APPROPRIATION: Administration and Support

ALLOCATION: Commissioner's Office

ADD: \$119,000 *General Fund \$46.4 (1004)*
 I/A Receipts \$72.6 (1007)

DELETE: n/a

EXPLANATION: This reverses a decrement made by the budget subcommittee, and restores a Special Assistant position in the commissioner's office.

The position in question is an essential liaison between the Department and the legislature for oil and gas issues. He is also a well regarded researcher and aide who helps maximize the efficiency and effectiveness of the commissioner and deputy commissioner in his department.

The 2010 legislative session will face several significant issues and it would benefit the state to have this person continue in his position.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3-9-09

Amendment: #21

MEMBER

Favor

Oppose

REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. HAWKER		✓
REP. STOLTZE		✓

3

8

failed 3-8

#22

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Representative Crawford

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION	ADD	FUNDING SOURCE
Anchorage Campus	\$780,300	\$690,300 Gen Fund (1004)
		\$90,000 Univ Rcpt (1048)
Tanana Valley Campus	\$ 63,200	\$47,200 Gen Fund (1004)
		\$16,000 Univ Rcpt (1048)
Juneau Campus	\$ 67,000	\$56,300 Gen Fund (1004)
		\$10,700 Univ Rcpt (1048)
College of Rural and Community Development	\$ 48,800	\$40,800 Gen Fund (1004)
		\$8,000 Univ Rcpt (1048)
Fairbanks Campus	\$ 112,400	\$87,400 Gen Fund (1004)
		\$25,000 Univ Rcpt (1048)
Totals	\$1,071,700	\$922,000 Gen Fund (1004)
		\$149,700 Univ Rcpt (1048)

EXPLANATION:

This amendment restores Priority Program Enhancement and Growth Increments for Health Academic Programs to the funding level supported by the Governor.

Program requests will support UA's next step in building strong health occupation training programs. UA has accomplished significant results in health instructional programs; however, the state needs and opportunities in this area are monumental and require this as well as future state investments.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3-9-09

Amendment: # 22

MEMBER	Favor	Oppose
REP. SALMON	✓	
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. STOLTZE		✓
REP. HAWKER		✓

3

8

failed
3-7 #23

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN)

OFFERED BY: Representative Crawford

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Tanana Valley Campus

ADD: \$162,900 \$98,600 *General Funds (1004)*
 \$64,300 *Univ Rcpt (1048)*

EXPLANATION:

Law Enforcement Academy Base Funding

This request provides base funding for the Tanana Valley Campus (TVC) Law Enforcement Academy. The academy conducts basic police training for Interior Alaska, rural municipalities, and employers of security personnel. The training consists of students who are both current recruit employees of a law enforcement academy as well as students who are considering a career in law enforcement. All students in the program will be seeking Alaska Police Standards Certification, which will make them eligible for employment with any of the approximately 21 State Enforcement Agencies, or the 43 municipal police departments within the State of Alaska. In addition to these agencies, many private security companies give enhanced consideration to hiring a candidate who possesses an Alaska Police Standards Council certificate. Approval of Law Enforcement as a new "occupational endorsement" at UAF is anticipated, recognizing the value to students of completing this academy and securing Alaska Police Standards certification.

2009 HOUSE FINANCE COMMITTEE

DATE: 3-9-09

Amendment: # 23

MEMBER	Favor	Oppose
REP. THOMAS		✓
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER <i>absent</i>	~~✓~~	~~✓~~
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. HAWKER		✓
REP. STOLTZE		✓

3 - 7

withdrawn

26-GH1002\P.2
Bailey
3/5/09

#24

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE GARA

TO: CSHB 81(FIN), Draft Version "P"

1 Page 60, following line 16:

2 Insert a new bill section to read:

3 **"* Sec. 10. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** The sum
4 of \$23,027,000 is appropriated from the general fund to the Department of Education and
5 Early Development for distribution as learning opportunity grants to each school district
6 based on adjusted (ADM) as calculated under AS 14.17.410(b)(1) for the fiscal year ending
7 June 30, 2010."

8

9 Renumber the following bill sections accordingly.

10

11 Page 76, lines 22 - 23:

12 Delete "20, 22, 25(j), 25(k), 26(e), and 26(f)"

13 Insert "21, 23, 26(j), 26(k), 27(e), and 27(f)"

14

15 Page 76, line 30:

16 Delete "Sections 26(d) and 28"

17 Insert "Sections 27(d) and 29"

18

19 Page 76, line 31:

20 Delete "sec. 29"

21 Insert "sec. 30"

withdrawn

#25

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$1,200,000, 1004 Gen Fund, (Increase Head Start Grant program Funding).

EXPLANATION: The amendment is intended to increase the current Head Start Grant Program Funding increment from \$800,000.00 to \$2,000,000. Head Start anticipates with a funding increase to \$2,000,000 they could serve 200 more children. Head Start estimates that 7,727 eligible children do not participate in the program and there is currently a 900-1,000 child waitlist.

adopted

NEW #26

NEW OPERATING BUDGET AMENDMENT #26

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)

OFFERED BY: Representative Gara and Representative Hawker

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Office of Children's Services

ADD: \$30,000, general funds, 1004

EXPLANATION: Produce a television and radio Public Service Announcement (PSA), highlighting the need for Alaska foster homes in the state, and urging Alaskans to learn more about becoming a foster parent. The PSAs would air on television and radio via the Alaska Broadcaster's Association's Non-commercial Sustaining Announcement Program (NCSA). Through this "Community Voice" program the PSAs would be placed on 21 television stations and 60 radio stations across the state for approximately a month and a half at two different times during the year. The PSA would also be placed on APRN for four weeks (two weeks at two times during the year) because of its reach into rural Alaska. The \$30,000 includes visual scripting, direction, talent coordination, on location shoot, pre/post production work and dub to stations. The ads would reach approximately 80,000 Alaskans, and the response rate is expected to be about 3%--that's 2,400 people who will seek out more information about becoming foster parents. The Department shall in its discretion, utilize these funds at radio and television outlets that produce the most effective outreach.

Adopted

Amendment 27

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara and Hawker

DEPARTMENT: Department of Health and Social Services
APPROPRIATION: Behavioral Health, Health Care Services, Office of
Children's Services, Senior Disability Services
ALLOCATION: Denali KidCare

ADD: \$25,000 General Funds, 1004.

DELETE:

EXPLANATION: Provide \$25,000 in funding for television and/or radio advertising for Denali KidCare. All of the advertisements would occur in two non-consecutive calendar months.

withdrawn

#28

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Gara

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

ADD: \$750,000 General Fund/Mental Health (1037)

EXPLANATION: The amendment is intended to restore the Governor's proposed increment for grants to Community Based Substance Abuse Services.

with drawn

#29

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Representative Gara

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Grants

ADD: \$750,000 General Fund/Mental Health (1037)

EXPLANATION: The amendment is intended to restore the Governor's proposed increment for grants to Community Behavioral Health Services.

withdrawn.

#30

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara

DEPARTMENT:	Department of Public Safety
APPROPRIATION:	Council on Domestic Violence and Sexual Assault
ALLOCATIONS:	Council on Domestic Violence and Sexual Assault

ADD: \$1,381.9, General Funds, 1004.

EXPLANATION: The amendment is intended to restore the Governor's proposed increment for the Council on Domestic Violence and Sexual Assault.

OPERATING BUDGET AMENDMENT

withdrawn #31

OFFERED IN: The House Finance Committee

TO: House CS for CSHB 81(FIN)/CSHB 83(FIN)

OFFERED BY: Rep. Gara

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATIONS: Anchorage Campus, Fairbanks Campus, Interior-Aleutians
Campus, Juneau Campus

ADD: \$1,030.0 TOTAL (\$800.0 General Fund, 1004; \$230.0 University
Receipts, 1048)

Anchorage Campus: TOTAL \$364.3--\$304.3 General Funds
(1004), \$60.0 University Receipts (1048).

Fairbanks Campus: TOTAL \$365.0--\$225.0 General Funds (1004),
\$140.0 University Receipts (1048).

Interior-Aleutians Campus: TOTAL \$100.7--\$95.7 General Funds
(1004), \$5.0 University Receipts (1048).

Juneau Campus: TOTAL \$200.0--\$175.0 General Funds (1004),
\$25.0 University Receipts (1048).

EXPLANATION: The amendment is intended to restore the Governor's proposed
increment for the University K-12 outreach.

failed 3-8

#32

OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 81(FIN) / CSHB 83(FIN)

OFFERED BY: Representative Gara

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: System Reductions/Additions

ADD: \$2,500,000

FUNDING SOURCE: General Funds 1004

EXPLANATION:
Need Based Grants

To minimize any added administrative burdens, the university's intent is to administer these funds through existing mechanisms for the university's existing, internally funded, needs-based grant aid program, the UA Grant. This program reserves one percent of tuition revenue for needs-based financial aid awards.

General Fund revenue of \$2.5 million will be added to the University of Alaska's System Reductions and Additions allocation. This funding will be distributed to campuses in a manner consistent with the UA Grant program for financial aid awards.

2009 HOUSE
FINANCE
COMMITTEE

DATE: 3-9-09

Amendment: # 32

MEMBER	Favor	Oppose
REP. AUSTERMAN		✓
REP. CRAWFORD	✓	
REP. FAIRCLOUGH		✓
REP. FOSTER		✓
REP. GARA	✓	
REP. JOULE		✓
REP. KELLY		✓
REP. SALMON	✓	
REP. THOMAS		✓
REP. HAWKER		✓
REP. STOLTZE		✓

3

8



REPRESENTATIVE BILL THOMAS

ALASKA STATE LEGISLATURE DISTRICT 5

e-mail: Representative.Bill.Thomas@legis.state.ak.us

webpage: www.akrepublicans.org/thomas/

State Capitol

Juneau AK, 99801-1182

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Department of Administration FY 10 Budget Subcommittee February 26, 2009

Recommendations

Members:

Rep. Bill Thomas, Chair
Rep. Kurt Olson
Rep. Craig Johnson
Rep. Charisse Millett
Rep. Wes Keller
Rep. Chris Tuck
Rep. Max Gruenberg

The House Finance Budget Subcommittee for the Department of Administration submits an operating budget for FY 10 to the House Finance Committee as follows:

General Funds: \$72,849.9

Federal Funds: \$2,782.4

Other Funds: \$217,610.1

Total: \$293,242.4

The Subcommittee held four meetings with the Department and took the following actions:

Budget Action

Analyzed all transactions submitted by the Governor. The following are budget action highlights:

- Reviewed requests from the Alaska Public Broadcasting Commission for station operating grants and an internal budget increase. Alaska Public Radio received an increase in FY 09 of \$400,000. The committee denies the requested increase.
- Reviewed requests from Partners for Progress, a non-profit entity that provides support to Therapeutic Courts, for an increase in program operating grants of \$65,000 to replace federal funds that are expiring. Partners for Progress received an increase in FY 09 of \$65,000; the requested increase would bring their total GF to \$130,000. The committee denies the requested increase.

- Reviewed budget request for ALMR and did a three-year look back at the entire program. Committee recommends that the Department work with the municipalities and begin requiring the municipalities who participate in this program to pay their part of the operating and maintenance costs. The committee recommends a phase out approach to the state subsidy for the municipalities' share with full participation by the municipalities to begin in FY11. (Intent language has been added to the budget.)
- Reviewed the State Travel Office. The committee recommends that all out-of-state trips taken by state employees should be conducted on a mileage ticket where possible. (Intent language has been added to the budget.)
- Reviewed Centralized Administrative Services. Recommend that Finance Operations replace \$220,000 in general fund monies with Capital Improvement Project receipts.
- Reviewed Finance Operations' request for additional authority to spend receipts anticipated under a new contract with the U.S. Bank for the Bank One Card. The funding from these receipts would be used to offset cost increases related to the Alaska Data Enterprise Reporting warehouse and to provide for vacancy factor reductions. The committee recommends a fund source change to General Fund monies in compliance with AS 37.05.142-144.
- Reviewed budget request from Enterprise Technology Services to increase the State of Alaska Telecommunications System (SATS) for operations and maintenance. The requested funding would assist in maintaining the operations of the SATS microwave network system which serves areas outside of Anchorage. Many state agencies use this system and the increase is important to its continued operation. The committee accepts the \$300.0 general fund request, but feels that those that use this system should assist in its funding. The Department is asked to present the House Finance Co-Chairs with information on how the Department plans to charge the various other departments to recoup these costs.
- Reviewed fund source changes for unrealized contractual wage and health benefit increases. The committee rejects the Department's request to change the fund source of these increases from interagency receipts to general fund monies, and requests that the Department present the House Finance Co-Chairs with information on how the Department plans to charge the various other departments to recoup these costs within 10 days of this closeout.

Amendment Action

Reviewed amendments submitted by the Governor.

Accepted the following Governor's proposed amendments:

1.) Centralized Administrative Services	Dec	-\$7.5	GF
2.) Public Defender Agency	Inc	\$1,000.0	GF

Items of Concern

The committee is extremely concerned about the Alaska Land Mobile Radio program. This program has been in place for several years and thus far the Department has been unable to get the municipalities participating in the program to pay their share of the costs. The committee recommends that the Department do its best to work with the participating municipalities over the interim and strategize on how best to phase out this state subsidy and begin charging the municipalities the full amount of their share of the costs.

Attached Reports

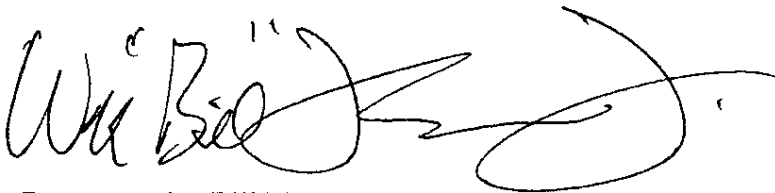
The committee adopts the reports attached:

Committee Generated Reports

- 1.) Transaction spreadsheet and summary

Legislative Finance Division Reports (Numbers Only)

- 1.) Agency Totals – FY 2010 Operating Budget – House Structure
- 2.) Appropriation/Allocation Summary (All Funds) – House Structure
- 3.) Appropriation/Allocation Summary (GF) – House Structure
- 4.) Transaction Comparison – House Structure (Between ADJ Base and H Subcomm)
- 5.) Transaction Comparison – House Structure (Between Gov Amd and H Subcomm)
- 6.) Wordage Report – FY 2010 Operating Budget, House Structure



Representative Bill Thomas
House Finance Subcommittee for Administration Chair
February 26, 2009

Department of Administration FY 10 Budget
House Finance Budget Subcommittee Recommendations

	<u>GF -GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY 09 Revised Management Plan	73,634.6	2,776.3	205,890.4	282,301.3
FY 10 Adjusted Base	71,775.9	2,784.3	207,602.6	282,162.8
Gov's FY 10 Budget	73,172.5	2,782.4	216,295.0	292,249.9
Gov's FY 10 Budget Amend	992.5	0.0	0.0	992.5
Gov's Amend FY 10 Budget Total	74,165.0	2,782.4	216,295.0	293,242.4
Subcommittee Adjustments	(1,315.1)	0.0	1,315.1	0.0
Total Subcommittee FY 10 Budget Recommendations Total	72,849.9	2,782.4	217,610.1	293,242.4

**Department of Administration
FY 10 Budget Final Recommendations**

Changes to Gov's FY 10 Amend	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employee Count</u>
1.) Division of Finance: Replace \$220,000 in Time and Attendance with CIP Receipts	(220.0)	220.0	0.0
2.) Salary Fund Source Changes	(1,095.1)	1,095.1	
Reductions to Gov's FY 10 Amend	<u>(1,315.1)</u>	<u>1,315.1</u>	
 Additional Subcommittee Recommendations	 0.0		
 Concurrence with Gov's FY 10 Amend			
1.) Public Defender Agency: Costs due to caseload and workload increases	1,000.0		
2.) Centralized Admin Services: Delete OTI for costs associated with State Officers Compensation Commission	(7.5)		
Total Concurrence with Gov's FY 10 I	<u>992.5</u>		



Alaska State Legislature

House Finance Subcommittee

Dept. of Commerce, Community & Economic Development

Rep. Alan Austerman, Chair
Rep. Bryce Edgmon
Rep. Kyle Johansen
Rep. Mark Neuman
Rep. Paul Seaton
Rep. Berta Gardner
Rep. Chris Tuck

House Finance Committee
Rep. Mike Hawker, Co-chair
Rep. Bill Stoltze, Co-chair
State Capitol
Juneau, Alaska 99801
(907) 465-4979
Fax: 465-4979

MEMORANDUM

DATE: February 27, 2009

TO: Representative Mike Hawker, Co-chair
Representative Bill Stoltze, Co-chair
House Finance Committee

FROM: Representative Alan Austerman, Chair
DCCED House Finance Subcommittee

SUBJ: Department of Commerce, Community and Economic Development FY10 Closeout
Narrative | Summary Excel Notebook | Legislative Finance Reports

The House Finance Budget Subcommittee on the Department of Commerce, Community and Economic Development submits an operating budget for FY10 as follows:

GF: \$17,563.6 Fed Funds: \$64,592.7 Other Funds: \$103,920.1 TOTAL: \$186,076.4

The DCCED Subcommittee conducted five hearings regarding the FY10 Governor's Operating Budget Request for the Department of Commerce, Community and Economic Development. The following actions took place at the closeout meeting of February 25, 2009. A quorum was established at the closeout as Austerman, Edgmon, Johansen, Neuman, Seaton, Gardner were all present. The vote to move this out of subcommittee was 6-0.

Budget Action

The subcommittee accepted the FY10 Governor's Amended Budget except for the following changes:

1. Delete 150.0 GF for Support for Energy Planning under the Alaska Energy Authority
2. Delete 210.3 GF for AEA Executive Director under the Alaska Energy Authority
3. Delete 1,971.3 GF that was recommended to replace a reduction in Business License & Corp Receipts (BLic&Corp).

4. 1,5713.3 of excess BLic&Corp authority was deleted, while 400.0 was authorized for BLic&Corp.

Items of Concern

1. The AEA Executive Director/Statewide Energy Coordinator was funded in FY09 with CIP receipts from a statewide energy plan capital project. Although the statewide energy plan is completed and has been released, the department argued that the need for this position and support services will continue into the foreseeable future. The subcommittee disagreed with this premise and advised the department to look for additional funds already allocated to AEA. In addition, there is currently about \$300,000 left in FY09 money from the CIP receipts discussed above. The AEA executive director testified that most if not all of this money will be spent by June 30, 2009. According to the department, if any money is left over, it is carried forward into FY10 as CIP funds are not "swept."
2. The Division of Community and Regional Affairs (C&RA) operating expenses are partially funded with business license fees. Passage of HB111 last year cut the business license fees from \$100/year down to \$50/year, which will cause a significant reduction in that revenue stream. This law is effective October 1, 2009. The subcommittee allowed 400.0 in Business License & Corp Receipts (BLic&Corp) to the FY2010 budget and removed 1,571.3 of excess BLic&Corp authority. The subcommittee was steadfast in their belief that since HB111 was by request of the Governor, that the administration should now find the funds to replace the loss of the BLic&Corp money. Since the department testified that the loss of this funding will cost 20 to 25 jobs and could close down two regional C&RA offices, it is the intent of the chair to recommend to the full house finance committee that they consider taking the 1,571.3 GF as an unallocated reduction across the entire department and that the BLic&Corp authority be restored.

Attached Reports (Numbers Only)

~House Structure~

Agency Totals

Allocation Summary

Allocation Summary – General Funds

Transaction Compare – Between Adj Base and Hse Sub – Differences Only

Transaction Compare – Between Gov Amd and Hse Sub – Differences Only

Wordage Report

**Department of Commerce, Community and Economic Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	14,997.9	55,091.9	102,148.8	172,238.6
FY10 Adjusted Base Budget	14,798.0	54,712.5	102,695.3	172,205.8
Governor's FY10 Budget	19,627.0	64,377.2	103,613.9	187,618.1
Governor's FY10 Budget Amendments	19,495.2	64,592.7	103,920.1	188,008.0
Governor's Amend FY10 Budget Total	(131.8)	215.5	306.2	389.9
Subcommittee Adjustments	(2331.6)	0.0	400.0	(1,931.6)
Total Subcommittee FY10 Budget Recommendations Total	17,563.6	64,592.7	103,920.1	186,076.4

**Department of Commerce, Community & Economic Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	14,997.9	55,091.9	102,148.8	172,238.6
FY10 Adjusted Base Budget	14,798.0	54,712.5	102,695.3	172,205.8
Governor's FY10 Budget	19,627.0	64,547.2	103,613.9	187,788.1
Governor's FY10 Budget Amendments	(131.8)	45.5	306.2	219.9
Governor's Amend FY10 Budget Total	19,495.2	64,592.7	103,920.1	188,008.0
Subcommittee Adjustments	(2,331.6)	0.0	400.0	(1,931.6)
Total Subcommittee FY10 Budget Recommendations Total	17,163.6	64,592.7	104,320.1	186,076.4

Numbers only

**Department of Commerce, Community and Economic Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend			
<u>Community Assistance and Economic Development</u>			
1. Community and Regional Affairs: fund source change to replace loss of Business License Rcpts with GF was not accepted. The reduction for Blic&Corp Rcpts totals \$1,571.3 and \$400.0 was authorized.	(1,971.3)	400.0	0
<u>Office of Economic Development</u>			
2. Support for Energy Planning was not funded.	(150.0)		
3. Funding for AEA Executive Director/Statewide Energy Coordinator was not funded.	(210.3)		
Reductions to Gov's FY10 Amend	(2,331.6)	400.0	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(2,331.6)	400.0	0.0
Total Reduction All Funds		(1,931.6)	
Concurrence with Gov's FY10 Amend			
1. <u>Executive Administration</u>			
Commissioner's Office: Core Service Increases (I/A Rcpts)		171.0	0
2. Administrative Services: Core Service Increases (GF & I/A Rcpts)	2.3	5.9	
<u>Community Assistance and Economic Development</u>			
3. Community and Regional Affairs: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts & BLic Rcpts to Rcpt Svcs)	77.9	(77.9)	0
4. Community & Regional Affairs: Gov's Amd for fund source change to remove request in salary adjustment for existing bargaining unit was approved (GF back to BLic Rcpts)	(39.2)	39.2	
5. Community and Regional Affairs: fund source change to replace loss of Business License Rcpts with GF was not accepted. The reduction for Blic&Corp Rcpts was accepted and a portion was restored as noted below.		(1,971.3)	
2. Community and Regional Affairs: a portion of Bus Lic Rcpts (referenced above) was restored.		400.0	
6. Community & Regional Affairs: Core Services Inc's were approved	30.0		
7. Community & Regional Affairs: continued funding for two Grant Administrators added in FY09 was approved.	164.0		2
8. Community & Regional Affairs: removal of excess expenditure authority was accepted. (I/A Rcpts)		(340.6)	

**Department of Commerce, Community and Economic Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
9. Community & Regional Affairs: an OTI for AK Legal Services grant was approved.	200.0		
10. Community & Regional Affairs: Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.	4.4	51.1	
11. Office of Economic Development: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (BLic Rcpts to GF)	22.2	(22.2)	
12. Office of Economic Development: Gov's Amend for fund source change to remove request in salary adjustment for existing bargaining unit was approved (GF back to BLic Rcpts)	(22.2)	22.2	
13. Office of Economic Development: Approved I/A Rcpt for RSA with DMV to provide services in Tok and surrounding communities.		40.6	
14. Office of Economic Development: Funded Alaska Regional Development Organizations (ARDORS) at the FY09 level.		57.7	
15. Office of Economic Development: Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.		61.9	
<u>Revenue Sharing</u>			
16. Payment in Lieu of Taxes: Approved authorization for PILT program to reflect the amount anticipated for FY10.		3,673.4	
17. National Forest Rcpts: Approved authorization to reflect anticipated revenues.		6,300.0	
<u>Investments</u>			
18. Core Service Increases approved.		13.6	
<u>AK Aerospace Development Corporation</u>			
19. Core Service Increases approved.		69.0	
20. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.		50.7	
<u>AK Industrial Development and Export Authority</u>			
21. Approved support for Energy Planning and Costs of Contractual Services. (I/A Rcpts & AIDEA Rcpt)		442.7	
22. Core Service Increases approved.		14.8	
23. Funded Alaska Regional Development Organizations (ARDORS) at the FY09 level.		57.7	
<u>Alaska Energy Authority</u>			
24. Power Equalization: Estimated funding needed to fund the PCE formula at \$32million (PCE fund)		4,000.0	

**Department of Commerce, Community and Economic Development
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
<u>Alaska Seafood Marketing Institute</u>			
25. Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Rcpts Svcs to GF)	32.8	(32.8)	
26. Fund Source Change to replace uncollectable federal funding and other unavailable receipts was approved.	1,878.0	(1,878.0)	
27. Core Service Increases approved.	4.2		
28. Request to remove excess Fish Tax authorization was approved.		(1,000.0)	
29. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.	2.3	2.8	
<u>Banking and Securities</u>			
30. Funding for 3rd year fiscal note for HB 162 Mortgage Lending was approved. (Rcpt Svcs)		208.0	2
31. Continued funding for legal costs. (Rcpt Svcs)		180.0	
<u>Insurance Operations</u>			
32. Funding for 3 long term non perm positions working on an existing imaging capital project are authorized with CIP Rcpts.		122.8	
<u>Corporations, business and Professional Licensing</u>			
33. Core Service Increases approved. (Rcpt Svcs & Blic&Corp)		26.4	
34. OTI for Prescription Database was funded. (Fed Rcpts)		400.0	
35. Gov's Amd to reduce uncollectable I/A Authority was approved.		(300.0)	
36. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded. (I/A Rcpt, Rcpts Svcs, Blic&Corp)		309.5	
<u>Regulatory Commission of Alaska</u>			
37. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded. (RCA Rcpts)		105.3	
<u>DCED State Facilities Rent</u>			
38. Core Service Increases approved.		292.5	
<u>Serve Alaska</u>			
39. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded. (Fed Rcpts & GF/Match)	8.9	9.0	
Total Concurrence with Govs FY10 Recs	<u><u>2,365.6</u></u>	<u><u>11,505.0</u></u>	<u><u>4.0</u></u>

House Finance Budget Subcommittee FY10 Department of Corrections

Subcommittee Report for FY10

February 27, 2009

The House Finance Budget Subcommittee for the Department of Corrections submits an operating budget for FY10 to the full House Finance Committee as follows:

Operating Budget	Gen Fund	Federal	Other	Total
FY10 Adjusted Base ¹	\$211,944,000	\$3,003,400	\$30,233,000	\$245,180,400
FY10 Gov Amend	\$214,041,400	\$3,174,400	\$31,985,100	\$249,200,900
(HFS) Recommendation	\$212,494,200	\$3,187,300	\$31,977,000	\$247,658,500

The Budget Subcommittee recommends an operating budget that authorizes \$1,547,200 less general funds and three fewer employees than the FY10 Governor's Amended request. The recommended budget requests a total increment from the FY10 Adjusted Base of \$550,200.

Subcommittee Recommendations

The subcommittee reviewed all aspects of the Department of Corrections budget, including a three-year look back to review the growth in the department's budget from FY07 to FY10 Governor's Amended proposal, and accepted the changes with the following major exceptions:

Research and Records

- o Denied a request to fund \$180,000 that the department received in FY09 as a one-time item for on-going records imaging.

Population Management

- o Denied an increment of \$302,200 for operating costs for an 80-bed expansion project that is not completed at the Wildwood Correctional Center.

¹ The Adjusted Base is the starting point for subcommittee discussion of the Governor's request. It removes one-time appropriations, reappropriations, and carryforward of multi-year appropriations. It incorporates the FY10 contractual salary increases. (Source: *Legislative Fiscal Analyst's Overview of the Governor's Request*, Page 12)

- Reduced the operating base for the Wildwood expansion project (\$1,115,000) by \$889,400, allowing the department to retain \$217,500 for DOC employees to supervise and complete the expansion plans with inmate labor.
- Funded an additional probation officer position for \$80,000.

Inmate Health Care

- Reduced an increment of \$485,300 in PFD Criminal dollars for periodic polygraph testing and treatment of sex offenders on probation by fifty percent.
- Modified and funded a proposed \$500,000 General Fund increment to expand substance abuse treatment programs within the institutions, \$257,3000 from General Fund and \$242,700 from PFD Criminal

Intent Language

The House Finance Budget Subcommittee approved the following Intent Language:

Office of the Commissioner

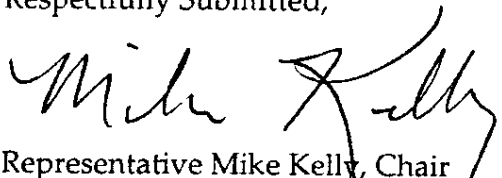
- Requested the Department of Corrections to define its future facility needs including specific attention to the communities of Bethel, Seward, and Fairbanks and report the findings before February 1, 2010.

Goose Creek Correctional Center

- Requested that no state funds, other than the amount required to reimburse the Mat-Su Borough for debt service costs, be used for capital costs associated with the Goose Creek Correctional Center
- Requested the Department of Corrections to investigate the privatization of the operation and maintenance of the Goose Creek Correctional Center and report the findings before February 1, 2010.

It was an honor and a privilege to chair the House Finance Budget Subcommittee for the Department of Corrections and I thank everyone who was involved with the process. If you wish a copy of the spreadsheet discussed in subcommittee, please contact my legislative aide, Ms. Sheila Peterson, at 465-4936.

Respectfully Submitted,


 Representative Mike Kelly, Chair
 House Finance Budget Subcommittee

**Department of Corrections FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	210,982.0	2,990.5	30,560.0	244,532.5
FY10 Adjusted Base Budget	211,944.0	3,003.4	30,233.0	245,180.4
Governor's FY10 Budget	214,041.4	3,174.4	31,747.6	248,963.4
Governor's FY10 Budget Amendments	0.0	0.0	237.5	
Governor's Amend FY10 Budget Total	214,041.4	3,174.4	31,985.1	249,200.9
Subcommittee Adjustments *	(1,547.2)	12.9	(8.1)	(1,542.4)
Total Subcommittee FY10 Budget Recommendations Total	212,494.2	3,187.3	31,977.0	247,658.5

* As compared to Governor's Amend FY10 Budget Total

Department of Corrections **FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
Changes to Gov's FY10 Amend			
Administration and Support			
1. Deny FY09 OTI GF request (\$180.0) to continue the on-going records imaging; positions are vacant and the request is not as urgent as some	(180.0)		
Population Management			
2. Deny request to replace federal dollars (\$12.9) for federal prisoners with General Fund in the Anchorage Correctional Complex	(12.9)	12.9	
3. Deny GF increment (\$302.0) that is directed for operating costs as the 80-bed expansion project in the Wildwood Complex is not complete	(302.2)		
4. Reduce the base for Wildwood (\$1.115.0) as 80-bed expansion is delayed; fund 3 existing positions (\$217.5) with money remaining	(889.4)	(8.1)	
5. Fund one additional probation officer; department is at its current vacancy factor	80.0		
Inmate Health Care			
6. Reduce request for PFD Criminal funds (\$485.3) for Sex Offender Prgm by 50 percent; sex offender self-pay needs to be encouraged by DOC		(242.7)	
7. Replace GF \$500.0 request with \$242.7 with PFD Crim to fund expansion of a substance abuse program with a 7/1/09 start date	(242.7)	242.7	
Reductions to Gov's FY10 Amend	<u>(1,547.2)</u>	<u>4.8</u>	

Concurrence with Gov's FY10 Amend

Administration and Support			
8. Grant authority to receive funding from the US Dept of Justice to enhance the department's automated victim notification system		183.9	
Population Management			
9. Fund bed rate increase negotiated for contract prison space in AZ; an increase of \$1.23 to \$62.86 per prisoner per day	381.1		
10. Allow DOC to receive \$250.0 from the Mat-Su Borough bond proceeds to oversee construction of the Goose Creek prison facility		250.0	
11. Accept a fund change from I/A Receipts to General Fund (2.0) to correct unrealizable fund source to help pay salary adjustments	2.0	(2.0)	
12. Increase Community Residential Centers contracts by 43-beds to assist in managing the in-state offender population	719.2		

**Department of Corrections
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
Inmate Health Care			
13. Approve one-half increase in PFD Crim (\$485.3); current data does not support full increase (See Item 6)		242.6	
14. Approve increase in PFD Crim to add staff to meet the increased offender population with mental health issues		444.8	
15. Approve increase in PFD Crim to establish an institutional sex offender treatment program		200.0	
16. Approve \$257.3 of a \$500.0 Gen Fund request to fund expansion of a substance abuse program with a 7/1/09 start date (See Item 7)	257.3		
17. Approve MHTAAR funds as OTI to assist Trust beneficiary offenders re-enter the community		210.0	
18. Approve MHTAAR funds as OTI to add mental health clinical staff in Bethel and other identified facilities		164.0	
19. Removal of a \$12.5 MHTARR increase; the Trust decreased its financial projections since original budget was approved		0.0	
Concurrence with Gov's FY10 Recs	1,359.6	1,693.3	

House Finance Budget Subcommittee FY 10 Alaska Court System

Subcommittee Report FY10

February 27, 2009

The House Finance Budget Subcommittee (HFBS) on the Alaska Court System submits an operating budget for FY10 as follows:

GF	\$ 87,212.8	Fed Funds	\$ 1,675.6	Other Funds	\$ 1,481.3	Total	\$ 90.369.7

Alaska Court System House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$2,414.3 less general funds and 22 less employees than the FY10 Court System request. The FY10 subcommittee budget requests a total increment from 09 Revised Management Plan of \$2,727.0 general funds.

In reviewing the Alaska Court System's FY 10 budget request, the subcommittee worked closely with the court system administration to determine their priorities, as well as to examine the function and necessity of each budget item. The highest priority needs for material support were fully funded as was the highest priority request for an additional Judge and Clerk in South Central Alaska. The request to implement a classification study of magistrate salaries which have not been adjusted since 1995 was approved. Increased funding for the No Dark Courtrooms initiative was approved at the same level of increase as was provided in FY09. The requested creation of numerous permanent full and part-time positions was not approved. A significant savings was also found by removing unnecessary funding for transcript costs for PD and OPA. Funding for a pro tem pay increase was also removed, as pro tem pay is intended to be a stipend.

The full amount of funding requested by the Alaska Commission on Judicial Conduct was approved. The Judicial Council also received full funding of their request and a very small legislatively sponsored increase supporting the Alaska Judicial Observers.

Most significantly, the subcommittee also made a structural change to the budget creating a separate component for the Therapeutic Courts. This adjustment establishes the Therapeutic Courts as a distinct budget allocation under the Alaska Court System. Therapeutic Courts have proven successful and are becoming financially significant meriting segregation from traditional court operations. The subcommittee added intent language requesting that, as much as is practical in the FY 11 budget, therapeutic court funding be transferred from other agencies to this appropriation, rather than continuing the current practice of scattering a multitude of small individual items throughout Health and Social Services, the Department of Law, and the Department of Corrections.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure

Submitted,

A handwritten signature in black ink, appearing to read 'MH' or similar initials, followed by a flourish.

Representative Mike Hawker
House Finance Subcommittee Chairman
Alaska Court System

**Court System FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	84,485.8	1,675.6	1,493.8	87,655.2
FY10 Adjusted Base Budget	86,916.5	1,675.6	506.0	89,098.1
Governor's FY10 Budget	89,627.1	1,675.6	1,016.3	92,319.0
Governor's FY10 Budget Amendments	0.0	0.0	(35.0)	(35.0)
Governor's Amend FY10 Budget Total	89,627.1	1,675.6	981.3	92,284.0
Subcommittee Adjustments	(2,414.3)		500.0	(1,914.3)
Total Subcommittee FY10 Budget Recommendations Total	87,212.8	1,675.6	1,481.3	90,369.7

Subject to minor conforming adjustments

**Court System
FY10 Budget Final Recommendations**

		Gov's Request		
		GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend				
Appellate courts				
1	Workstations, Office Equipment and Replacement Furniture - partially funded Gov's request with \$50.0	(67.8)	0.0	0
2	Elimination of Vacancy Savings Requirement for Judicial Positions - partially funded with \$50.0	(30.4)	0.0	0
Trial Courts				
3	participants	(500.0)	500.0	0
4	Trial Courts: No Dark Courtrooms - Improve Courtroom Staffing Statewide / partially fund Gov's request with \$600,000	(279.1)	0.0	(13)
5	First District Position Changes	(214.0)	0.0	(3)
6	Third District Position Changes	(137.4)	0.0	(1)
7	Fourth District Position Changes	(143.5)	0.0	(1)
8	Public Building Fund & Other Court System Leased Space Increases - (Healy/Nenana Expansion not funded)	(45.0)	0.0	0
9	Pro Tem Pay Increase	(147.4)	0.0	0
10	Staff Development and Sustained Systems' Training	(75.0)	0.0	0
11	Elimination of Vacancy Savings Requirement for Judicial Positions - partially funded with \$200.0	(359.0)	0.0	0
12	Transcripts cost for Criminal Proceedings	(125.0)	0.0	0
Administration and Support				
13	New Positions to Improve Services in Administration	(411.9)	0.0	(5)
Totals		(2,535.5)	500.0	(24.0)
Gov's Request				
Additional Subcommittee Recommendations				
1	Utilities and Contract Increases - brings request to full amount of \$776.3	51.3		0
2	Establish new Allocation for Therapeutic Courts: Transfer Out \$2,027.6 from Trial Courts and Transfer In \$2,027.6 to Therapeutic Courts	0.0	0.0	0.0
3	Admin and Support: Increased Software Support Costs - brings request to full need	25.9		0
4	Support for the Alaska Judicial Observers added to the Judicial Council	44.0		
Additional Subcommittee Recommendations		121.2	0.0	0.0
Total Reductions to Gov's FY10 Amend		(2,414.3)	500.0	
Total Reduction All Funds			(1,914.3)	

**Court System
FY10 Budget Final Recommendations**

		Gov's Request		Employ ee Count
		GF Dollars	Other Dollars	
Concurrence with Gov's FY10 Amend				
Appellate courts				
1	Appellate Courts: Partial funding of Workstations, equipment, furniture - partial funding	50.0		
2	Elimination of Vacancy Savings Requirement for Judicial Positions - partial funding	50.0	0.0	0
3	Travel for Fairbanks Based Supreme Court Justice	11.5	0.0	0
4	Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	(425.5)	0.0	0
Trial Courts				
5	MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	12.5	0.0	0
6	MH Trust: Dis Justice - Grant 584.05 Adult Guardianship/Mediation Project	147.7	0.0	0
7	MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	99.4	0.0	0
8	Trial Courts: No Dark Courtrooms - Improve Courtroom Staffing Statewide / partially fund Gov's request with \$600,000	600.0	0.0	0
9	Third District Position Changes	299.1	0.0	2
10	Travel and Office Supplies Expense Increases	447.5		
11	Utilities and Contract Increases - note adjustment above to bring request to full amount	725.0	0.0	0
12	Public Building Fund and Other Court System Leased Space Increase partially funded (Tri Valley funded)	223.3	0.0	
13	Juror Mileage Reimbursement Increase	35.0	0.0	0
14	Life-Cycle Replacement of Computer Systems	250.0	0.0	0
15	Trial Courts: Elimination of Vacancy Savings Requirement for Judicial Positions - partial funding	200.0		
16	Magistrate Salary Increase	326.6	0.0	0
17	Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	(3,104.4)	0.0	0

**Court System
FY10 Budget Final Recommendations**

		Gov's Request		
		GF Dollars	Other Dollars	Employee Count
18	MH Trust: Disability Justice - Training for therapeutic court clinical staff		25.0	0
18a	MH Trust- Gov Amd Disability Justice Training for therapeutic court clinical staff reduction		(10.0)	
19	MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations		25.0	0
19a	MH Trust - Gov Amd: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations reduction		(20.0)	
20	MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health court		204.4	0
21a	Accept Gov Amd Title Change: "Grant to 1935.01 Mental Health Court			
22	MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court		255.9	0
22a	MH Trust - Gov Amd: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court reduction		(5.0)	
Administration and Support				
21	Increased Software Support Costs	150.0	0.0	0
Commission on Judicial Conduct				
22	Fund Personal Services underfunding in salary adjustment]	3.6		
Judicial Council				
23	Preliminary Judicial Performance Evaluations	8.0		
24	Judicial Selection Expenses	63.6		
25	4th yr Fiscal Note for Additional Judge and Judges Salaries	2.2		
		<u>175.1</u>	<u>475.3</u>	<u>2.0</u>



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/23/2009

Education and Early Development FY10 House Finance Subcommittee Recommendations

Then House Finance Subcommittee on Education and Early Development submits an operating budget to the full House Finance Committee as follows:

General Funds	\$1,108,404.5	(0.1% increase over adjusted base)
Federal Funds	\$214,958.5	(0.1% increase over adjusted base)
Other Funds	\$35,190.2	(3.9% decrease from adjusted base)

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor:
 - Foundation Program – \$2,000.0 GF Increment OTI for the Pre-K Pilot Program; \$1,363.0 Decrement from Public School Trust Fund
 - Pupil Transportation – No change
 - Boarding Home Grants – \$350.0 GF Increment for Boarding Home Residential Program
 - Youth in Detention – No Change
 - Special Schools – \$5.3 GF Decrement from Adjustment to Special Education Service Agency Calculation
 - School Performance Incentive Program – \$4,800.0 GF Decrement for the removal of the Program
 - Alaska Challenge Youth Academy – \$185.2 GF Increment for Funding Increase due to projected Enrollment and a \$100 increase to the Base Student Allocation
 - Executive Administration – \$600.0 GF Increment for Contract Specialist Services aimed at District/School improvement in Math, Science, Arts, IT, Culture and Social Studies; \$224.2 GF Increment for Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis
 - Administrative Services – No Change
 - Information Services – No Change
 - School Finance & Facilities – \$24.7 GF Increment for School Bus Contractual Increase; \$45.2 GF Increment for School Bus Driver Training Increase; \$150.0 GF Increment for Additional Auditors for Intensive Students

- Student and School Achievements – \$138.6 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$250.0 GF Increment for Alaska Comprehensive System of Statewide Assessments Contractual Increase; \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Autism Resource Center; \$200.0 MHTAAR Increment OTI for Adding MH Trust Recommendations for Autism Resource Center; \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Rural Secondary Transition
- Statewide Mentoring Program – No Change
- Teacher Certification – No Change
- Child Nutrition – \$17.4 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
- Early Learning Coordination– \$3.2 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$800.0 GF Increment to Increase Head Start Grant Program Funding
- Professional Teaching Practices Commission – \$138.6 Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$252.1 Fund Source Change from Receipt Supported Services to GF because of Shortage of Funds from the Teacher Certification Fees
- Alaska State Council on the Arts – \$7.5 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$56.5 Federal Receipts Increment for Additional Federal Authorization for National Endowment on the Arts Grants
- Mt. Edgecumbe Boarding School – No Change
- State Facilities Maintenance – No Change
- EED State Facilities Rent – \$210.6 GF Increment for FY10 DOA Projected Lease Increases
- Library Operations – No Change
- Archives – No Change
- Museum Operations – \$1.4 Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
- Program Administration & Operations – \$330.0 Federal Receipts Increment for Additional Federal Authority needed to Reflect Revenue and Expenditures for the Challenge Grant Program
- WWAMI Medical Education – \$524.7 GF Increment for FY10 WWAMI Contractual Increase

Wordage as Adopted by Subcommittee:

Appropriation: Teaching and Learning Support

Allocation: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2009, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

Documents Attached:

1. Appropriation/Allocation Summary – House Structure (Numbers and Language)
2. Appropriation/Allocation Summary GF Only – House Structure (Numbers and Language)
3. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
4. Agency Totals – FY10 Operating Budget House Structure
5. Wordage Report – House Structure

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee for Education and Early Development



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/27/2009

Education and Early Development FY10 House Finance Subcommittee Recommendations Revisions

Legislative Finance Division is directed to make any appropriate conforming or technical changes. After Closeout, it was determined by the Legislative Finance Division that all reports would be run as numbers only. The changes are reflected below.

General Funds	\$55,842.2	(12.2% increase over adjusted base)
Federal Funds	\$214,958.5	(0.1% increase over adjusted base)
Other Funds	\$35,190.2	(3.9% decrease from adjusted base)

As an additional note this represents a Total increase of 1.8% from FY09

Language:

- All Language to be forwarded on to Full Finance Committee for review; this includes the School Performance Incentive Program – \$4,800 GF Decrement for the removal of the Program

Documents Attached:

1. Appropriation/Allocation Summary – House Structure (Numbers)
2. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
3. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
4. Agency Totals – FY10 Operating Budget House Structure
5. Wordage Report – House Structure

**Department of Education and Early Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	49,381.8	214,567.9	36,744.2	300,693.9
FY10 Adjusted Base Budget	49,756.0	214,738.7	36,613.4	301,108.1
Governor's FY10 Budget	55,842.2	214,958.5	35,190.2	305,990.9
Governor's FY10 Budget Amendments				
Governor's Amend FY10 Budget Total	55,842.2	214,958.5	35,190.2	305,990.9
Subcommittee Adjustments				0.0
Total Subcommittee FY10 Budget				
Recommendations Total	55,842.2	214,958.5	35,190.2	305,990.9

**Department of Education and Early Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
There were no changes to Gov's FY10 Amend			
Reductions to Gov's FY10 Amend	0.0	0.0	0.0
Additional Subcommittee Recommendations			
There were no additional recommendations			0
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	0.0	0.0	
Total Reduction All Funds		<u>0.0</u>	
Concurrence with Gov's FY10 Amend			
1. Foundation Program - Accept the Pre-K Pilot Program as a one time item	2,000.0	0.0	0
2. Foundation Program - Accept Decrement from Public School Trust Fund	0.0	(1,363.0)	0
3. Boarding Home Grants - Accept Increment for Boarding Home Residential Program	350.0	0.0	0
4. Special Schools - Accept Decrement from Adjustment to Special Education Service Agency Calculation	(5.3)	0.0	0
5. Alaska Challenge Youth Academy - Accept Increment for Funding Increase due to projected Enrollment and a \$100 increase to the Base Student Allocation	185.2	0.0	0
6. Executive Administration - Accept Increment for Contract Specialist Services aimed at District/School improvement in Math, Science, Arts, IT, Culture and Social Studies	600.0	0.0	0
7. Executive Administration - Accept Increment for Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	224.2	0.0	0
8. School Finance & Facilities - Accept Increment for School Bus Contractual Increase	24.7	0.0	0
9. School Finance & Facilities - Accept Increment for School Bus Driver Training Increase	45.2	0.0	0
10. School Finance & Facilities - Accept Increment for Additional Auditors for Intensive Students	150.0	0.0	0
11. Student and School Achievements - Accept Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	138.6	(138.6)	0

**Department of Education and Early Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
12. Student and School Achievements – Accept Increment for Alaska Comprehensive System of Statewide Assessments Contractual Increase	250.0	0.0	0
13. Student and School Achievements – Accept 150.0 GF/MH Increment for Adding MH Trust Recommendations for Autism Resource Center	150.0	0.0	0
14. Student and School Achievements – Accept \$200.0 MHTAAR Increment OTI for Adding MH Trust Recommendations for Autism Resource Center	0.0	200.0	0
15. Student and School Achievements – Accept \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Rural Secondary Transition	150.0	0.0	0
16. Child Nutrition – Accept Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	17.4	(17.4)	0
17. Early Learning Coordination – Accept Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	3.2	(3.2)	0
18. Early Learning Coordination – Accept 800.0 GF Increment to Increase Head Start Grant Program Funding	800.0	0.0	0
19. Professional Teaching Practices Commission – Accept Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	6.7	(6.7)	0
20. Professional Teaching Practices Commission – Accept Fund Source Change from Receipt Supported Services to GF because of Shortage of Funds from the Teacher Certification Fees	252.1	(252.1)	0.0
21. Alaska State Council on the Arts – \$7.5 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	7.5	(7.5)	0
22. Alaska State Council on the Arts – \$56.5 Federal Authorization for National Endowment on the Arts Grant		56.5	0.0
23. EED State Facilities Rent – Accept Increment for FY10 DOA Projected Lease Increases	210.6	0.0	0
24. Museum Operations – Accept Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	1.4	(1.4)	0.0
25. Program Administration & Operations – Accept Federal Receipts Increment for Additional Federal Authority needed to Reflect Revenue and Expenditures for the Challenge Grant Program	0.0	330.0	
WWAMI Medical Education – Accept Increment for FY10 WWAMI Contractual Increase	524.7	0.0	
Total Concurrence with Govs FY10 Recs	6,086.2	(1,203.4)	0.0



Alaska State Legislature

House Finance Subcommittee Dept. of Environmental Conservation

Rep. Alan Austerman, Chair
Rep. Nancy Dahlstrom
Rep. Kyle Johansen
Rep. Kurt Olson
Rep. Paul Seaton
Rep. Les Gara
Rep. Pete Peterson

House Finance Committee
Rep. Mike Hawker, Co-chair
Rep. Bill Stoltze, Co-chair
State Capitol
Juneau, Alaska 99801
(907) 465-4949
Fax: 465-4979

MEMORANDUM

DATE: February 27, 2009

TO: Representative Mike Hawker, Co-chair
Representative Bill Stoltze, Co-chair
House Finance Committee

FROM: Representative Alan Austerman, Chair
DEC House Finance Subcommittee 

SUBJ: Department of Environmental Conservation FY10 Closeout
Narrative | Summary Excel Notebook | Legislative Finance Reports

The House Finance Budget Subcommittee on the Department of Environmental Conservation submits an operating budget for FY10 as follows:

GF: \$19,140.5 Fed Funds: \$21,497.6 Other Funds: \$33,496.9 TOTAL: \$74,135.0

The DEC Subcommittee conducted three hearings regarding the FY10 Governor's Operating Budget Request for the Department of Environmental Conservation. The following actions took place at the closeout meeting of February 23, 2009. A quorum was established at the closeout as Austerman, Dahlstrom, Johansen, Olson, and Seaton were all present. The vote to move this out of subcommittee was 5-0.

Budget Action

The subcommittee accepted the FY10 Governor's Amended Budget except for the following change:

1. >Commissioner's Office deletes 184.0 GF OTI from Climate Impact Work Group
>Environmental Health/Air Quality adds 184.0 GF into Base for the Climate Change Sub-Cabinet Activity.
 - Subcommittee accepted the increment of 184.0 GF as a one-time item (OTI)

Wordage Action

The subcommittee accepted additional Intent under the Water Quality allocation concerning the Ocean Ranger program. See the Wordage Report for the specific language.

Amendment Action

Only one amendment (#1) was offered before the subcommittee. This amendment was to the Food Safety and Sanitation allocation under Environmental Health for an increment of 2,000.0 GF (1004). This amendment failed by a vote of 0-5.

Items of Concern

1. The intent of the amendment above was to provide funding for the department to hire sixteen additional permanent full time food inspectors. The general consensus of the subcommittee was that food safety and sanitary inspections were exceedingly deficient around the state. This not only involves your typical restaurants, grocery stores, coffee shops, etc, but also seafood processors both shoreside and at-sea. While the department seems to be doing a good job in the training and testing of food handlers and managers, the subcommittee was very troubled that safety of the public was at risk because the department was not asking for the funding they needed to accomplish their mission.
2. Crowley Marine Services Inc. is the contractor for the Ocean Ranger program under DEC. This program consists of marine engineers licensed by the U.S. Coast Guard to serve as observers onboard large cruise ships to monitor state and federal requirements for marine discharge and pollution. The contract with Crowley requires an Alaskan hiring preference. In 2008, Crowley employed only one Alaskan as an Ocean Ranger and two other Alaskans as administrative type personnel. There was considerable discussion by the subcommittee regarding the lack of more Ocean Ranger hires from Alaska. We discussed the minimum requirements in subcommittee and received additional information from the department. The level of concern was such that the subcommittee placed intent language into this report instructing DEC to conduct an audit of Crowley pertaining to the contract provisions regarding the hiring preference.
3. There is quite a list of fees currently being charged by the Environmental Health Lab (EHL) under DEC. Fees charged by the EHL are determined by a variety of regulations implemented by other State programs. The subcommittee expressed some concern that milk and cheese testing do not generate a fee to those specific industries. It was noted however, that since cheese production is a new industry in Alaska, no regulations exist yet to regulate that activity at all.

Attached Reports (Numbers Only)

~House Structure~

Agency Totals

Allocation Summary

Allocation Summary – General Funds

Transaction Compare – Between Adj Base and Hse Sub – Differences Only

Transaction Compare – Between Gov Amd and Hse Sub – Differences Only

Wordage Report

**Department of Environmental Conservation FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	18,891.4	21,396.8	33,086.8	73,375.0
FY10 Adjusted Base Budget	18,893.1	21,575.9	33,392.6	73,861.6
Governor's FY10 Budget	19,140.5	21,497.6	33,496.9	74,135.0
Governor's FY10 Budget Amendments	0.0	0.0	0.0	0.0
Governor's Amend FY10 Budget Total	19,140.5	21,497.6	33,496.9	74,135.0
Subcommittee Adjustments	0.0	0.0	0.0	0.0
Total Subcommittee FY10 Budget Recommendations Total	19,140.5	21,497.6	33,496.9	74,135.0

Numbers only

**Department of Environmental Conservation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Environmental Health: Air Quality - Climate Change Sub-Cabinet Activity funded as OTI - funding reflected below in concurrences.	0.0		0
Reductions to Gov's FY10 Amend	0.0	0.0	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	0.0	0.0	0.0
Total Reduction All Funds		0.0	
Concurrence with Gov's FY10 Amend			
<u>DEC Buildings Maintenance and Operations</u>			
1. Reduce Uncollectable Funding from Food Safety and Sanitation Program. (I/A Rcpts)		(55.0)	0
<u>Environmental Health</u>			
2. Food Safety & Sanitation: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to Rcpt Svcs)		0.0	0
3. Laboratory Services: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to GF/Prgm)	9.4	(9.4)	0
4. Laboratory Services: Removed Remainin Oil/Hazardouse Resonse Fund	0.0	(0.6)	0
5. Drinking Water: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to GF)	50.5	(50.5)	0
6. Solid Waste Management: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to GF)	3.5	(3.5)	
7. Air Quality: Funded Climate Change Sub-Cabinet Activity as an OTI	184.0	0.0	
<u>Spill Prevention and Response</u>			
8. Contaminated Sites Program: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to Oil/Haz Fd)		0.0	
<u>Water</u>			

**Department of Environmental Conservation
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
9. Water Quality: Provide oversight of activities associated with increased mining activity. (I/A Rcpts)		145.0	
Total Concurrence with Govs FY10 Recs	<u>247.4</u>	<u>26.0</u>	<u>0.0</u>



REPRESENTATIVE BILL THOMAS

ALASKA STATE LEGISLATURE DISTRICT 5

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House Finance Budget Subcommittee FY 10 Alaska Department of Fish and Game

Subcommittee Report FY 10

February 27, 2009

GF \$57,112.7 Fed \$54,962.5 Other \$67,010.1 Total \$179,085.3

Alaska Department of Fish and Game House Finance Budget Subcommittee FY 10 Highlights

The Alaska Department of Fish and Game Budget Subcommittee authorizes \$1,120.0 less general funds than the Governor's FY 10 amended request and \$765.3 less general funds than the FY 09 revised management plan.

The subcommittee was very concerned with the low returns of salmon to the AYK region of the state and approved four increments totaling \$190.0 general funds for projects to allow for better management of the region's salmon resource.

The subcommittee approved \$708.6 general funds to pay for 'unrealizable' salary fund source changes related to salary adjustments.

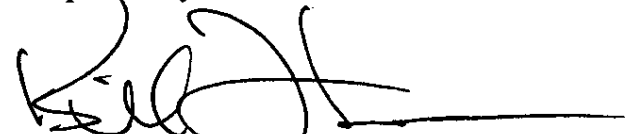
Requests for FY 10 program expansions and replacing lost federal funds with general funds were looked at closely. A \$190.0 GF increment for a Wildlife Conservation Response Team pilot program was denied. An increment of \$930.0 GF to replace lost federal funds for pinniped research was also denied.

The subcommittee recognizes that many state wildlife refuges have a problem with people illegally abandoning vehicles and dumping trash within their boundaries. As such, the subcommittee recommends that the full finance committee support an amendment to the capital budget to clean-up and make our wildlife refuges safer.

The following Legislative Finance reports are attached:

1. Agency Totals – FY 10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY 10 Operating Budget – House Structure
7. Transaction Comparison (Gov. and House Subcom)

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Bill Thomas', with a long horizontal line extending to the right.

Representative Bill Thomas
House Finance Subcommittee Chair
Alaska Department of Fish and Game

**Alaska Department of Fish and Game FY10 Budget
House Finance Budget Subcommittee Recommendations**

Numbers Only	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	57,878.0	54,950.3	66,988.4	179,816.7
FY10 Adjusted Base Budget	56,214.1	55,456.2	67,548.0	179,218.3
Governor's FY10 Budget	58,726.4	54,612.5	66,560.1	179,899.0
Governor's FY10 Budget Amendments	(493.7)	500.0	300.0	306.3
Governor's Amend FY10 Budget Total	58,232.7	55,112.5	66,860.1	180,205.3
Subcommittee Adjustments	(1,120.0)	(150.0)	150.0	(1,120.0)
Total Subcommittee FY10 Budget Recommendations Total	57,112.7	54,962.5	67,010.1	179,085.3

Subject to minor conforming adjustments

Alaska Department of Fish and Game

FY10 Subcommittee Budget Final Recommendations

Changes to Governor's FY10 Amend	GF	Other	Positions
1. Wildlife Conservation: Wildlife Pilot Program of Urban Response Teams	(190.0)		
2. Wildlife Conservation: Special Projects- Deny increment to backfill the loss of federal funds	(930.0)		
Reductions to Governor's FY10 Amend	(1,120.0)	0	0
Concurrence with Governor's FY10 Amend			
1. Commercial Fisheries: AYK Region Fisheries Management- Replace federal funds for subsistence management projects	80.0		
2. Commercial Fisheries: AYK Region Fisheries Management- Lower Yukon River Cooperative summer drift test fishery	18.9		
3. Commercial Fisheries: AYK Region Fisheries Management- Hooper Bay/Dall Point offshore salmon test fish feasibility study	67.0		
4. Commercial Fisheries: AYK Region Fisheries Management- Pilot Station sonar Fall chum comprehensive sampling	24.1		
5. Commercial Fisheries: Westward Region Fisheries Management- Bering Sea crab research in the Westward Region		500.0	
6. Commercial Fisheries: Commercial Fisheries Special Projects- Increase CIP receipt authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects		600.0	
7. Commercial Fisheries: Commercial Fisheries Special Projects- Reduce I/A and federal receipts to align with anticipated revenue		(380.0)	
8. Sport Fisheries: Reduce federal, SDPR and I/A receipt authorization to align with anticipated revenue		\$ (1,301.0)	
9. Wildlife Conservation: Fund source change from F&G funds to federal for game management		0	
10. Wildlife Conservation Special Projects: Fund change from I/A to SDPR for National Fish and Wildlife Foundation Projects		0	
11. Administrative Services: Add I/A receipts from Wildlife Conservation and Sport Fisheries projects		300	
12. Fish and Game Boards Advisory Committees: Increase SDPR for public information requests and CIP authority to cover personal services		21.0	
13. Fish and Game Boards Advisory Committees: Reduce federal authorization to align with anticipated revenues		(210.0)	
14. Habitat: Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund projects and increase I/A Oil/Haz receipts for contingency planning		147.0	

**Alaska Department of Fish and Game
FY10 Subcommittee Budget Final Recommendations**

	<u>GF</u>	<u>Other</u>	<u>Positions</u>
15. Various: Correct unrealizable fund sources in the salary adjustments for the existing bargaining unit agreements	708.6	(708.6)	
Total Concurrence with Governor's FY10 Amended	898.6	-1031.6	0

House Finance Budget Subcommittee FY 10 Office of the Governor

Subcommittee Report FY10

February 26, 2009

The House Finance Budget Subcommittee (HFBS) on the Office of the Governor submits an operating budget for FY10 as follows:

GF	\$ 22,485.0	Fed Funds	\$ 187.6	Other Funds	\$ 834.5	Total	\$ 23, 507.1

Office of the Governor House Finance Budget Subcommittee FY10 Highlights

The subcommittee chair worked with the administration and agreed to a HFBS budget authorizing \$ 400.0 less general funds than the original Governor's FY10 request. The FY10 subcommittee budget requests an aggregate increment from 09 Revised Management Plan of \$3,550.7 general funds and authorizes 3 additional temporary positions to establish the Redistricting Planning Committee.

The governor's request fully funds all non-discretionary increments related to wages and other contractual obligations. The only significant new request was for \$1 million to establish a planning committee for the Redistricting Planning Commission.

A total of \$2,744.8 of FY09 carryforward funds were identified. \$876.6 of these funds were removed, at the administration's request, from the FY10 budget. The remaining \$1,868.2 were converted to increments in various components within the Office of the Governor.

The Agency wide fuel allocation, previously reported under the Governor's Office has been moved to a separate component within the budget. The Governor will still be responsible for allocating those funds in compliance with other budget language.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)

Submitted,



Representative Mike Hawker
House Finance Subcommittee Chairman – Office of the Governor

**Office of the Governor FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	18,934.3	184.9	1,611.3	20,730.5
FY10 Adjusted Base Budget	20,005.3	187.6	964.4	21,157.3
Governor's FY10 Budget	23,751.6	187.6	692.5	24,631.7
Governor's FY10 Budget Amendments	(866.6)	0.0	142.0	(724.6)
Governor's Amend FY10 Budget Total	22,885.0	187.6	834.5	23,907.1
Subcommittee Adjustments	(400.0)	0.0	0.0	(400.0)
Total Subcommittee FY10 Budget Recommendations Total	22,485.0	187.6	834.5	23,507.1

numbers only

**Office of the Governor
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Executive Office: FY09 Carryforward / Reduction of Increment	(350.0)		
2. Lt. Gov: FY09 Carryforward / Reduction of Increment	(50.0)		
Reductions to Gov's FY10 Amend	(400.0)	0.0	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(400.0)	0.0	
Total Reduction All Funds		<u>(400.0)</u>	
Concurrence with Gov's FY10 Amend			
1. Human Rights Commission: FY09 Carryforward	175.0		
2. Statehood Celebration Commission: CIP Rcpt for Commission		(71.9)	
3. Redistricting Planning Commission: Establish Planning Committee	1,000.0		3
4. Executive Office: Eliminate I/A for AEA Energy Coordinator		(200.0)	
5. Executive Office: FY09 Carryforward	1,350.0		
6. Increase Temp Positions for Required Staff Level		0.0	4
7. Governor's House: FY09 Carryforward	100.0		
8. Contingency Fund: FY09 Carryforward	90.0		
9. Lt. Gov: FY09 Carryforward	200.0		
10. Gov's Office State Facilities Rent: FY09 Carryforward	103.3		
11. Gov's Office Leasing: FY09 Carryforward	24.9		
12. Gov's Office Leasing: FY09 Carryforward	60.5		
12a. Gov's Office Leasing - Gov Amd: Delete GF Carryforward and use federal HAVA funds	(60.5)		
13. OMB: FY09 Carryforward	225.0		
14. Elections: FY09 Carryforward	416.1		
14a. Elections- Gov Amd: Delete GF Carryforward and use federal HAVA funds	(416.1)		
15. Executive Office - Gov Amd: Atout two gasline positions to DNR	(390.0)		(2)
16. Delete two HAVA project positions			(2)
17. Elections - Gov Amd: CIP Rcpts for federal HAVA funds		142.0	
Total Concurrence with Gows FY10 Recs	2,878.2	(129.9)	3.0
Language			
Fund FY2010 Branch-Wide Fuel Increase	24,000.0		
Branch-wide Fuel / Utility cost reduction	(1,000.0)		

House Finance Budget Subcommittee FY 10 Department of Health and Social Services

Subcommittee Report FY10

February 27, 2009

The House Finance Budget Subcommittee (HFBS) on The Department of Health and Social Services submits an operating budget for FY10 as follows:

GF \$ 849,332.2 Fed Funds \$1,056,715.9 Other Funds \$159,659.6 Total \$2,065,707.7

Department of Health and Social Services House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$17,013.3 less general funds and ten fewer employees below the Governor's FY10 Amended request. The FY10 subcommittee budget requests a total **decrement** from FY09 Revised Management Plan of \$66,094.2 general funds.

The approach taken by the subcommittee was to first fully fund all grantee rate or inflation increases for programs not receiving rate increases in FY09. Included in this category were prevention grants, family preservation grants, infant learning, child care grants, WIC grants, community health grants and grants to EMS providers.

There were several requests to complete projects or initiatives that began in FY09 or previous years. These types of requests were all approved. Included in this category is finalizing new staff for OCS Front Line Social Workers based on the recent workload study, funding the Fairbanks Detox Facility, funding operation of the new Virology Lab that is expected to open in FY10, and continuing the Alaska Heating Assistance program in FY10 at \$5 million and key investments in Autism services.

Requested funding to replace lost federal funds that are no longer available is approved at requested levels for Therapeutic Courts, Child Advocacy Centers, and Birth Defects and Cancer Registries in Public Health.

Requests for programs that received substantial funding in FY09 were reviewed and in most cases either half or two-thirds of the request was approved. These included grant increases for mentally ill and substance abuse services, Subsidized Adoption and Guardianships, second year rate increases for Medicaid dental services, Infant Learning grants and Child Care subsidies.

Requests for the Bring the Kids Home initiative in Behavioral Health were reviewed and approved to keep the momentum going for this important initiative that has reduced Medicaid costs.

The department's requests for expected growth in the Medicaid program were reviewed and approved at requested levels. In the last two years growth in the Medicaid program has slowed, so constant monitoring of spending levels will be critical to assure the appropriate amount of state general funds is authorized for the program.

Requests to enhance or continue staffing at the Pioneer Homes (funded with program receipts), Juvenile Justice (mental health clinicians and probation services), and Senior and Disability Services (eligibility assessments), were approved at requested levels. It was determined that without these increases critical activity would be diminished.

Requests for new initiatives were reviewed carefully; the requests for a new Behavioral Health pilot program for Corrections, year one of front line staffing increases at Juvenile Youth Facilities, the Alaska Health Care Commission created by Administrative Order, and the Governor's Live Well Alaska health initiative were not funded. However, a new initiative for Reversing Alaska's Childhood Obesity Trend was approved.

All Governor Budget Amendments were approved including increasing federal funding for Medicaid from the Economic Stimulus bill. The Medicaid Federal Matching Percentage (FMAP) was increased by 6.2 percent for FY10 resulting in a general fund decrease of \$73.5 million. Also included in the amendments was a reduction of \$5.1 million general fund from continuing to use Temporary Assistance for Needy Families (TANF) funding in the Office of Children's Services. The Governor's original budget had replaced the TANF funding with general fund, but it was reversed by the subcommittee and through the amendment process.

Several amendments were added in the subcommittee process for important initiatives not included in the Governor's Amended Budget. They included funding the operation of Volunteers of America's ARCH residential treatment center, Senior Community Based Grants to prevent reductions in service from the implementation of a new funding formula, and travel for the Office of Children's Services Citizen Review Panel.

The subcommittee reduced funding in a few key areas, including reducing Medicaid general funds to match new information on current trends at a middle level forecast and reducing the Senior Benefits Program to match new projections.

The final House Finance Budget Subcommittee recommendation funds the majority of the Governor's amended request for FY10. Since this department is so large, it is important for the legislature to critically analyze requests for new funding to assure the public that these investments are achieving the desired results.

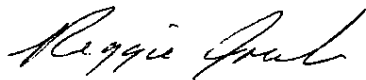
The following Subcommittee reports are attached:

1. FY10 Budget Subcommittee recommendations
2. FY10 Final Recommendations

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
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7. Transaction Comparison (Gov. and House Subcom)

Submitted,



Representative Reggie Joule
House Finance Subcommittee Chairman
Department of Health and Social Services

**Department of Health and Social Services FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	915,426.4	1,008,215.0	171,864.8	2,095,506.2
FY10 Adjusted Base Budget	902,263.0	1,003,481.0	164,678.5	2,070,422.5
Governor's FY10 Budget	950,020.4	987,422.6	163,893.6	2,101,336.6
Governor's FY10 Budget Amendments	(83,674.9)	70,229.5	(4,309.0)	(17,754.4)
Governor's Amend FY10 Budget Total	866,345.5	1,057,652.1	159,584.6	2,083,582.2
Subcommittee Adjustments	(17,013.3)	(936.2)	75.0	(17,874.5)
Total Subcommittee FY10 Budget Recommendations Total	849,332.2	1,056,715.9	159,659.6	2,065,707.7

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend			
1. Reduce GF/MH in Behavioral Health Grants increment request of \$1.75 million; Received substantial increase in FY09; leaves \$1.0 million	(750.0)		0
2. Reduce GF/MH in Substance Abuse increment request of \$1.75 million; Received substantial increase in FY09; leaves \$1.0 million	(750.0)		0
3. Delete increase proposed for Bring the Kids Home Technical Assistance	(100.0)		0
4. Delete increase proposed for new Behavioral Health pilot program in Dept of Corrections; not the time to initiate new programs	(500.0)		0
5. Reverse proposed GF increase in OCS, Front Line Social Workers and Family Preservation from TANF transfer to Social Services Block Grant*	****		0
6. Reduce proposed GF increase for Subsidized Adoption and Guardianship by one-half; increase tied to Foster Care rate increase in FY09.	(703.5)	(436.2)	0
7. Reduce GF by 1/3 in proposed 20% increase to Infant Learning Grants; Leaves \$1.5 million or 15% increase which is closer to other grant increases	(500.0)		0
8. Decrement proposed increase for Infant Learning System grants	(100.0)		0
9. Decrement GF request for Infant Learning Coordinator; leave MHTAAR funds for same purpose.	(100.0)		0
10. Reduce proposed Year 2 rate increase for non-tribal dentists by one-half; Wait to see impact of FY09 increase	(500.0)	(500.0)	0
11. Decrement GF increase for McLaughlin Youth Center; Year one of six for enhancing Front Line staffing	(150.1)		(2)
12. Decrement GF increase for Fairbanks Youth Center; Year one of three for enhancing Front Line staffing	(264.2)		(3)
13. Decrement GF increase for Bethel Youth Center; Year one of two for enhancing Front Line staffing	(98.7)		(1)
14. Decrement GF increase for Johnson Center; Year one of three for enhancing Front Line staffing	(75.2)		(1)
15. Reduce proposed increase for Child Care rate increase by one-half; Proposed increase to pay 75th percent of market, reduce to 63% of market. Received increase in FY09 to 50th percentile.	(1,500.0)		0

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
16. Decrement GF request for Alaska Health Care Commission created by Administrative Order	(500.0)		(1)
17. Decrement GF request for Governors Initiative-Live Well Alaska	(498.4)		(2)
18. Reduce GF request for opening new Alaska Virology Lab to minimum amount	(100.0)		0
19. Reduce GF request in Governor's Council for Early Intervention/Infant Learning Workforce program	(200.0)		0
Reductions to Gov's FY10 Amend	(7,390.1)	(936.2)	(10.0)

*****Duplicates Governor's Budget Amendment**

Additional Subcommittee Recommendations

1. Decrement GF in Behavioral Health Medicaid to current FY09 trends, equivalent to a Mid-Level forecast	(3,200.0)	0.0	0
2. ADD GF Funding for the operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional disturbances and substance abuse disorders	181.0		0
3. Add funding to maintain services for mental health substance abuse individuals in Palmer Mental Health Court	75.0	75.0	
4. Increase Funding for Citizens Review Panel travel in OCS Front Line Social Workers	15.0		0
5. Project ACCESS: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	250.0		
6. Reduce GF for the amount paid in Abortions in Medicaid for those not qualifying for federal Medicaid payment in 2008	(418.2)		0
7. Decrement GF in Senior Benefits program to match new projection for FY10	(235.9)		0
8. ADD GF funding for Senior Community Grants to prevent reduction in service from new distribution formula	609.9		0
9. Decrement GF in Senior and Disability Medicaid to current FY09 trends, equivalent to a Mid-Level forecast	(6,900.0)		0
Additional Subcommittee Recommendations	(9,623.2)	75.0	0.0

Total Reductions to Gov's FY10 Amend	(17,013.3)	(861.2)	(10.0)
Total Reduction All Funds		<u>(17,874.5)</u>	

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Concurrence with Gov's FY10 Amend			
1. Adjust Authorization to Reflect Current Medicaid Trends	(4,300.0)	(4,300.0)	0
2. Fund Change for Behavioral Health Medicaid FMAP from Economic Stimulus-up 6.2%	(10,399.9)	10,399.9	0
3. Decrement to Mental Health Trust Recommendations-Detox and Treatment capacity as alternatives to protective custody holds		(30.0)	0
4. Increase to Mental Health Trust Recommendations-Office of Integrated Housing		15.0	0
5. Decrement to Mental Health Trust recommendations Clinical position with Integrated Housing Office		(75.0)	0
6. Decrement to Mental Health Trust recommendations-BTKH Transitional Aged Youth		(100.0)	0
7. Fund Change for Children's Services Medicaid FMAP from Economic Stimulus-up 6.2%	(613.7)	613.7	0
8. Fund Change-Reverse Governor's Request TANF/SSBG Transfers in Front Line Social Workers	(4,200.0)	4,200.0	0
9. Fund Change-Reverse Governor's Request TANF/SSBG Transfers in Family Preservation	(900.0)	900.0	0
10. Fund Change for Foster Care Base Rate due to FMAP change up 6.2%	(243.6)	243.6	0
11. Fund Change for Subsidized Adoptions & Guardianships due to FMAP change up 6.2%	(780.0)	780.0	0
12. Increase for Adult Preventive Dental Program from Reauthorization of Program in FY10	448.7	705.9	0
13. Fund Change for Adult Preventive Dental FMAP from Economic Stimulus-up 6.2%	(521.0)	521.0	0
14. Decrement Public Health Nursing RSA and Medicaid Claim reduced	(2,000.0)	(2,000.0)	0
15. Fund Change for Health Care Services Medicaid FMAP from Economic Stimulus-up 6.2%	(34,724.2)	34,724.2	0
16. Accept Transfer of Senior Community Based Grants to Health Planning and Infrastructure 350.0GF	0.0	0.0	0
17. Accept Transfer from Community Health Grant component of Grant funds to Nursing and EMS components--1683.8	0.0	0.0	0

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
18. Accept Transfer to Nursing of Nursing Grants from Community Health component-1192.7	0.0	0.0	0
19. Fund Change in Nursing from Nursing RSA and Medicaid Claim	4,000.0	(4,000.0)	0
20. Accept Transfer to EMS of EMS grants from Community Health Component-491.1	0.0	0.0	0
21. Decrement Authorization in Senior/Disabilities Medicaid to reflect current Trend	(3,000.0)	(3,000.0)	0
22. Fund Change for Health Care Services Medicaid FMAP from Economic Stimulus-up 6.2%	(27,241.2)	27,241.2	0.0
23. Decrement to Mental Health Trust Recommendations-Rural Long Term Care Development		(65.0)	0.0
24. Increment to Mental Health Trust Recommendations-Traumatic Brain Injury Service Coordination		150.0	0
25. Accept Transfer from Senior Community Based Grants to health Planning & Infrastructure--350.0GF	0.0	0.0	0
26. Decrement to Mental Health Trust Recommendations-Governor's Council Marketing strategies for beneficiary area service careers		(165.0)	0
27. Decrement to Mental Health Trust Recommendations-Governor's Council "Grow your own" recruitment strategy for youth		(39.0)	0
28. Fund Change in Administrative Support Services from Nursing RSA and Medicaid Claim	800.0	(800.0)	0
Total Concurrence with Govs FY10 Recs	(83,674.9)	65,920.5	0.0



Alaska State Legislature

Representative Anna Fairclough – House District 17

Labor & Workforce Development FY10 House Finance Subcommittee Recommendations

The House Finance Subcommittee on Labor & Workforce Development submits an operating budget to the full House Finance Committee as follows:

General Funds	\$3,304.2	(12.7% increase over adjusted base)
Federal Funds	\$ 783.8	(0.9% increase over adjusted base)
Other Funds	\$2,828.4	(4.9% increase over adjusted base)

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base
2. Reviewed each of the increments and decrements submitted by the Governor:
 - Commissioner's Office – No Change
 - Alaska Labor Relations Agency – No Change
 - Management Services – No Change
 - Human Resources – No Change
 - Leasing – No Change
 - Data Processing – \$93.2 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
 - Labor Market Information – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$145.0 GF Increment for Gasline Training Program Guide and Regional Economic Analysis; \$57.3 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
 - Workers' Compensation – \$108 Worker Safety Account Increment for Increased Leased Space Cost (FY10 Gov Am)
 - Workers' Compensation Appeals Commission – No Change
 - Workers' Compensation Benefits Guaranty Fund – \$30.0 Workers' Compensation Benefits Guaranty Fund Increment to Add Authorization for Contractual Legal Support Services
 - Second Injury Fund – No Changes
 - Fishermens Fund – \$14.0 Fish Fund Decrement to Decrease Expenditure Authorization to Align with Staffing Plan

- Wage and Hour Administration – No Change
- Mechanical Inspection – \$5.0 Fund Source Change from Building Safety to Interagency Receipt to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$294.5 Fund Source Change from Building Safety to Interagency Receipt for Inspections Associated with Worker's Safety; \$15.0 Inter-Agency Receipts Increment to Align with Receipts
- Occupational Safety and Health – \$294.5 Worker's Safety Account Increment to Support Mechanical Inspections Associated with Worker's Safety Account. \$21.6 Fund Source Change from Federal Receipts to Workers' Safety to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$10.2 Fund Source Change from GF to Workers' Safety because Workers' Safety Account revenue is sufficient to fund the Program
- Alaska Safety Advisory Council – No Change
- Employment and Training Service – \$400.0 Decrement to Delete Federal Reed Act Authorization as the Fund Source is Fully Expended; **\$1,400.0 Interagency Receipt Increment to Increase Authorization to Align with Anticipated Receipts (FY10 Gov Am)**
- Unemployment Insurance – **\$964.2 GF Decrement Due to Additional Federal Authorization no GF is required; \$1886.6 Federal Receipts Increment Due to Additional Federal Authorization (FY10 Gov Am) Which results in a Net Federal funds Increment of \$922.4.**
- Adult Basic Education – No Change
- Workforce Investment Board – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$130.0 GF Increment for Gasline Related Activities for Workforce Development
- Business Services – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$585.0 GF Increment for Gasline Related Activity for Apprenticeships and Regional Training Centers; \$575.1 STEP Increment for Authorization to Provide Additional Training Opportunities to Alaskans; \$128.5 VoTech Ed Increment for Support Administration and Performance Monitoring
- Kotzebue Technical Center Operations Grant – No Change
- Southwest Alaska Vocational and Education Center Operations Grant – \$195.0 Increment for Southwest Alaska Vocational and Education Center Operations
- Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – No Change
- Northwest Alaska Career and Technical Center – No Change
- Delta Career Advancement Center – No Change
- New Frontier Vocational Technical Center – No Change
- Construction Academy Training – **\$3,500.0 GF One-Time Increment for Construction Academy Training and Retain as a Separate Appropriation.**
- Vocational Rehabilitation Administration – No Change

- Client Services – \$158.1 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$130.0 GF Increment for Match Funding Due to Lease Cost Increase; \$30.0 Interagency Receipt Increment from Dept. of Education and Early Development for Transition Services Funding
- Independent Living Rehabilitation – No Change
- Disability Determination – No Change
- Special Projects – No Change
- Assistive Technology – No Change
- Americans with Disabilities Act – No Change
- Alaska Vocational Technical Center – \$300 Stat Desig Increment Adds Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits (FY10 Gov Am)
- AVTEC Facilities Maintenance – No Change

Wordage:

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2009, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Wordage Continue:

Allocation: Americans With Disabilities Act (ADA)

Conditional Language

The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts collected by the Department

Language:

- All Language to be forwarded on to Full Finance Committee for review; this includes Labor Market Information – Sec. 16.(2) in Language Section which adds a \$145.0 GF Increment for Gasline Training Program Guide and Regional Economic Analysis; Workforce Investment Board – Sec. 16.(2) in Language Section which adds a \$130.0 GF Increment for Gasline Related Activities for Workforce Development; Business Services – Sec. 16.(2) in Language Section which adds a \$585.0 GF Increment for Gasline Related Activity for Apprenticeships and Regional Training Centers;

Documents Attached:

1. Agency Totals – FY10 Operating Budget House Structure
2. Appropriation/Allocation Summary Totals – House Structure (Numbers)
3. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
4. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
5. Transaction Comparison – House Structure (between Governor Amended and House Finance Subcommittee)
6. Wordage Report - House Structure

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee for Labor & Workforce Development

**Department of Labor and Workforce Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	29,822.8	85,866.2	56,832.4	172,521.4
FY10 Adjusted Base Budget	25,992.6	86,854.4	57,412.1	170,259.1
Governor's FY10 Budget	30,141.0	85,751.6	58,432.5	174,325.1
Governor's FY10 Budget Amendments	(964.2)	1,886.6	1,808.0	2,730.4
Governor's Amend FY10 Budget Total	29,176.8	87,638.2	60,240.5	177,055.5
Subcommittee Adjustments	(25.0)		0.0	(25.0)
Total Subcommittee FY10 Budget Recommendations Total	29,151.8	87,638.2	60,240.5	177,030.5

Subject to minor conforming adjustments

**Department of Labor and Workforce Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
Rejected \$25.0 GF Increment to Replace nonrecurring costs Personal Information & Consumer Credit (HB65) to match Governor's request as this was an OTI in FY09 that was no longer needed in FY10	(25.0)		
Reductions to Gov's FY10 Amend	<u>(25.0)</u>	<u>0.0</u>	<u>0.0</u>
Additional Subcommittee Recommendations			
Construction Academy Training – Accepts a \$3,500.0 GF Increment (noted below) and Changes it to a OTI and Retain as a Separate Appropriation.			
Additional Subcommittee Recommendations	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Reductions to Gov's FY10 Amend	<u>(25.0)</u>	<u>0.0</u>	
Total Reduction All Funds		<u>(25.0)</u>	
Concurrence with Gov's FY10 Amend			
1 Construction Academy Training – Accepts a \$3,500.0 GF Increment, Changes it to a OTI and Retain as a Separate Appropriation.	3,500.0		0
2 Data Processing – Accepts a \$93.2 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	93.2	(93.2)	
3 Labor Market Information – Accepts a \$57.3 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	57.3	(57.3)	
4 Workers' Compensation – Accepts a \$108.0 Worker Safety Account Increment for Increased Leased Space Cost (FY10 Gov Am)		108.0	
5 Workers' Compensation Benefits Guaranty Fund – Accept a \$30.0 Workers' Compensation Benefits Guaranty Fund Increment to Add Authorization for Contractual Legal Support Services		30.0	
6 Fishermens Fund – Accepts a \$14.0 Fish Fund Decrement to Decrease Expenditure Authorization to Align with Staffing Plan		(14.0)	
7 Mechanical Inspection – Accepts a \$5.0 Fund Source Change from Building Safety to Interagency Receipt to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements;		0.0	
8 Mechanical Inspection – Accepts a \$294.5 Fund Source Change from Building Safety to Interagency Receipt for Inspections Associated with Worker's Safety		0.0	
9 Mechanical Inspection – Accepts a \$15.0 Inter-Agency Receipts Increment to Align with Receipts		15.0	
10 Occupational Safety and Health – Accepts a \$294.5 Worker's Safety Account Increment to Support Mechanical Inspections Associated with Worker's Safety Account		294.5	

**Department of Labor and Workforce Development
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
11 Occupational Safety and Health – Accepts a \$21.6 Fund Source Change from Federal Receipts to Workers' Safety to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		0.0	
12 Occupational Safety and Health – Accepts a \$10.2 Fund Source Change from GF to Workers' Safety because Workers' Safety Account revenue is sufficient to fund the Program	(10.2)	10.2	
13 Employment and Training Service – Accepts a \$400.0 Decrement to Delete Federal Reed Act Authorization as the Fund Source is Fully Expended		(400.0)	
14 Employment and Training Service – Accepts a \$1,400.0 Interagency Receipt Increment to Increase Authorization to Align with Anticipated Receipts (FY10 Gov Am)		1,400.0	
15 Unemployment Insurance – Accepts a \$964.2 GF Decrement Due to Additional Federal Authorization no GF is required & Accepts a \$1,886.6 Federal Receipts Increment Due to Additional Federal Authorization (FY10 Gov Am)	(964.2)	1,886.6	
16 Unemployment Insurance - Accepts decrease of Federal Rcpts to align with anticipated rcpts		(443.1)	
17 Business Services – Accepts a \$575.1 STEP Increment for Authorization to Provide Additional Training Opportunities to Alaskans		575.1	
18 Business Services – Accepts a \$128.5 VoTech Ed Increment for Support Administration and Performance Monitoring		128.5	
19 Southwest Alaska Vocational and Education Center Operations Grant – \$195.0 GF Increment for Southwest Alaska Vocational and Education Center Operations	195.0		
20 Client Services – Accepts a \$158.1 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	158.1	(158.1)	
21 Client Services – Accepts a \$130.0 GF Increment for Match Funding Due to Lease Cost Increase	130.0		
22 Client Services – Accepts a \$30.0 Interagency Receipt Increment from Dept. of Education and Early Development for Transition Services Funding		30.0	
23 Alaska Vocational Technical Center – Accepts a \$300 Stat Desig Increment Adds Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits (FY10 Gov Am)	300.0		
Total Concurrence with Govs FY10 Recs			
	<u>3,459.2</u>	<u>3,312.2</u>	

ALASKA STATE LEGISLATURE

Co-Chair:
House Finance Committee

Chair:
House Finance Subcommittees for;
Department of Public Safety
Department of Law



Session:
Alaska State Capitol, Rm 515
Juneau, AK 99801-1182
Phone: (907) 465-4958
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600 E. Railroad Ave.
Wasilla, AK 99654

BILL STOLTZE
STATE REPRESENTATIVE
Representative_Bill_Stoltze@legis.state.ak.us

MEMORANDUM

To: Mike Hawker
House Finance Co-Chair

From: Bill Stoltze
Chair – Law Budget Subcommittee

Representatives Gruenberg, Harris, Holmes, Keller,
Muñoz & Seaton, Law Subcommittee Members

Date: 2/28/09

Re: Law Budget Close Out

House Finance Budget Subcommittee FY 10 Department of Law

The House Finance Budget Subcommittee (HFBS) on The Department of Law (DOL) submits an operating budget for FY10 as follows:

General Funds	\$ 46,299.9
Federal Funds	\$ 3,233.7
Other Funds	<u>\$ 25,193.1</u>
Total	\$ 74,726.7

The HFBS budget authorizes \$10,525.5 less general funds than the Governor's FY10 DOL request. The FY10 subcommittee budget requests a total decrement from the 09 Revised Management Plan of \$5,039.4 general funds.

DISTRICT 16

BIRCHWOOD • BUTTE • CHUGIAK • EKLUTNA • FAIRVIEW LOOP
KNIK RIVER ROAD • LAZY MOUNTAIN • PALMER • PETERS CREEK

Department of Law House Finance Budget Subcommittee FY10 Highlights

INTRODUCTION

In determining the appropriation levels for FY10, the Department of Law Subcommittee utilized the FY10 adjusted base. The basic approach of the subcommittee revolved around the preservation of the budget base while maintaining the ability of the department to continue beneficial litigation for the State of Alaska.

ISSUES

In FY10, the Department of Law anticipated various issues that would require various funding increases. These issues include lease cost increases and funding lapses; training and position costs; and one-time incremental items. All transactions were approved, with the exception of the request from the Environmental Law section. It was the determination of the subcommittee that the amount requested could be made up within the flexibility of the Civil Division and re-allocated if necessary.

OTHER ISSUES

Three items were removed from the proposed budget and are recommended to be moved to the language section so as to not affect the adjusted base going forward. The three allocations were for BP Corrosion litigation, which is anticipated to be filed in FY10, and two Oil, Gas and Mining issues, which are Oil and Non-Gas Pipeline Matters and Trans Alaska Pipeline System Strategic Reconfiguration. These items comprised of the bulk of the funding increase in the Governor's Budget. It is the recommendation of the subcommittee that these items should be approved and the amount of funding should be determined by the co-chairs.

RECOMMENDATIONS

The subcommittee recommends that all items be approved, with the exception of the fund change for the Environmental Law section. Also, the subcommittee further recommends that the proposed Oil, Gas and Mining and BP Corrosion appropriations be moved to the language section and funding amounts should be determined by the co-chairs.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure

DISTRICT 16

If you have any questions, please contact John Coan in my office at 2812.

Submitted,

Bill Stoltze
House Finance Subcommittee Chairman
Department of Law

DISTRICT 16

BIRCHWOOD • BUTTE • CHUGIAK • EKLUTNA • FAIRVIEW LOOP
KNIK RIVER ROAD • LAZY MOUNTAIN • PALMER • PETERS CREEK

**Department of Law FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	51,339.3	3,130.8	24,053.3	78,523.4
FY10 Adjusted Base Budget	45,021.1	3,233.7	24,715.0	72,969.8
Governor's FY10 Budget	50,924.3	3,233.7	25,064.4	79,222.4
Governor's FY10 Budget Amendments	5,901.1	0.0	112.4	6,013.5
Governor's Amend FY10 Budget Total	56,825.4	3,233.7	25,176.8	85,235.9
Subcommittee Adjustments	(10,525.5)	0.0	16.3	(10,509.2)
Total Subcommittee FY10 Budget Recommendations Total	46,299.9	3,233.7	25,193.1	74,726.7

**Department of Law
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend			
1. Move BP Corrossion funding to the language section.	(3,500.0)	0.0	0
2. Deny fund change of \$16.3 from Inter-Agency/Oil & Hazardous Waste to General Fund to correct unrealizable fund souces in the salary adjustment for the existing bargaining unit agreements.	(16.3)	16.3	0
3. Move Oil, Gas and Mining - Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs to the language section.	(5,109.2)	0.0	0
4. Move Oil, Gas and Mining - Trans Alaska Pipeline System (TAPS) Reconfiguration to the language section.	(1,900.0)	0.0	0
Reductions to Gov's FY10 Amend	(10,525.5)	16.3	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(10,525.5)	16.3	0.0
Total Reduction All Funds		<u>(10,509.2)</u>	
Concurrence with Gov's FY10 Amend			
1. Accept Third Judicial District lease cost increases.	292.4	0.0	0
2. Accept MHTAAR for Deliver Training for Prosecutors.	0.0	12.5	0
3. Accept Deputy Attorney General's Office lease cost increases.	199.4	199.4	0
4. Accept OTI Tobacco Education Cessation Fund for Master Settlement Agreement (MSA) arbitration.	0.0	163.0	0
5. Accept replacement Statehood Defense lapsing funds.	187.0	0.0	0
6. Accept increase to Statehood Defense for ESA litigation.	600.0	0.0	0
7. Accept Administrative Services CIP receipts for a micro/network specialist.	0.0	101.2	0
Total Concurrence with Gows FY10 Recs	1,278.8	476.1	0.0

House Finance Budget Subcommittee FY 10 Alaska Legislature

Subcommittee Report FY10

February 26, 2009

The House Finance Budget Subcommittee (HFBS) on the Alaska Legislature submits an operating budget for FY10 as follows:

GF	\$ 64,962.7	Fed Funds	\$ 0.0	Other Funds	\$ 1,107.3	Total	\$ 66,070.0

Alaska Legislature House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$ 980.5 less general funds than the Alaska Legislature request submitted in the Governor's FY10 Operating Budget. The FY10 subcommittee budget requests a total increment from 09 Revised Management Plan of \$ 714.2 general funds.

The final budget requests prepared by Legislative Audit for the Legislative Budget and Audit Committee and by Legislative Affairs for the Legislative Council were approved as submitted. Those requests included non-discretionary adjustments for wages and other contractual obligations. Approximately \$2.3 million in one time project appropriations that were included in the FY09 budget were removed from the FY10 requests. The legislative operating budget includes adequate funding for multiple special sessions that have become routine in recent years.

The FY10 request was increased by the amount estimated to implement the legislative pay adjustment in January 2010. This increase automatically takes effect unless rejected by the legislature. Accordingly, in the absence of formal action being taken by the legislature, the budget presumes the status quo, that is, that the pay increase will take effect. If the legislature rejects the pay increase, a corresponding adjustment will be made to the budget at that time.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)

Submitted,



Representative Mike Hawker
House Finance Subcommittee Chairman
Alaska Legislature

**Alaska Legislature FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	64,248.5	0.0	963.6	65,212.1
FY10 Adjusted Base Budget	65,621.9	0.0	963.6	66,585.5
Governor's FY10 Budget	65,943.2	0.0	1,142.3	67,085.5
Governor's FY10 Budget Amendments	0.0	0.0	0.0	0.0
Governor's Amend FY10 Budget Total	65,943.2	0.0	1,142.3	67,085.5
Subcommittee Adjustments	(980.5)		(35.0)	(1,015.5)
Total Subcommittee FY10 Budget Recommendations Total	64,962.7	0.0	1,107.3	66,070.0

**Alaska Legislature
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
Changes to Gov's FY10 Amend			
<u>Budget and Audit Committee</u>			
State Facilities Rent			
Increase in Lease Costs	21.9		0
<u>Legislative Council</u>			
Salaries and Allowances			
Salary & Benefits - six months at new rate	1,013.6		
Dept. of Defense revision of session per diem rates	95.2		
Reduce anticipated average interim per diem claims	(180.0)		
Administrative Services			
Merit Increases	66.2		
Utilities Increases	120.0		
Lease CPI for LIO's	57.5		
Increase in Interagency Svcs	19.9		
Add GF to replace anticipated reduction in receipts for teleconference and print shop	12.0	(12.0)	
Session Expenses			
Add GF to replace anticipated reduction in rcpts for subscriptions and AK Statutes	23.0	(23.0)	
Council and Subcommittees			
Conf on Economic Impacts of ESA Listings - lapse	(2,000.0)		
Legislative Outdoor Heritage Caucus - lapse	(100.0)		
Carryforward from CSG West - lapse	(192.5)		
Increase to Legislative Council chair for casual labor	100.0		
Remove funding associated with CSG- West Annual Meeting	(100.0)		
Legal and Research Services			
Cost of Merit Increases	31.9		
Select Committee on Ethics			
Cost of Merit Increases	3.1		
Office of Victims Rights			
Cost of Merit Increases	19.3		
Lease Costs	6.1		

**Alaska Legislature
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
Ombudsman			
Ombudsman: Increase in lease, equipment and services	2.3		
Total Subcommittee Reductions to Gov FY10 Amd	<u>(980.5)</u>	<u>(35.0)</u>	<u>0.0</u>
Concurrence with Gov's FY10 Amend			
<u>Legislative Council</u>			
Office of Victims Rights: Fund Change GF to PFD Crim	(178.7)	178.7	
<u>Legislative Operating Budget</u>			
Additional interim costs	500.0	0.0	
	<u>321.3</u>	<u>178.7</u>	

House Finance Budget Subcommittee FY 10 Department of Military and Veterans' Affairs

Subcommittee Report FY10

February 19, 2009

The House Finance Budget Subcommittee (HFBS) on The Department of Military and Veterans Affairs submits an operating budget for FY10 as follows:

GF \$ 11,276.9 Fed Funds \$ 22,235.3 Other Funds \$ 13,017.9 Total \$ 46,530.1

Department of Military and Veterans Affairs House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$0 less general funds and 0 less employees than the Governor's FY10 Department of Military and Veterans Affairs request. The FY10 subcommittee budget requests a total decrement from 09 Revised Management Plan of \$51.5 general funds.

Personnel

There is no change in the number of Department personnel: 283 Perm Full Time, 2 Perm Part Time, and 1 Temporary.

Three Year Look-back

The Budget Subcommittee did a three year look back to review changes in the Department's budget from the FY07 Final Budget to the FY10 Governor's Request.

The greatest increase in General Funds, \$300.0 was a change in funding source since the Local Planning Committee Grants had been funded with Oil/Haz Funds. There were increments in four other areas: Homeland Security & Emergency Mgt. 9%; Veterans' Services 18%; Office of the Commissioner 3%; and AK Emergency Communications 8%.

The \$143.4 increase in Veterans' Services is to increase grants for the Veterans' Outreach Program. This has been used to increase counselor training and to expand travel into rural areas to contact veterans and help them to identify and qualify for benefits.

The Department budget has been relatively flat for the past three years. Changes in mission and organization have, where possible, been absorbed by reorganization and reassignment of personnel to fill positions where needed.

Governor's Proposed FY 10 Budget

Total budget growth from the FY 09 Management Plan Revised to the Governor's Request as amended is \$1,141.9 which is an increase of 2.5%. General Fund growth in the budget is \$180.0 (1.6%) above the FY10 Adj. Base.

There is a \$50.0 General Fund increment to increase grants for the Veterans' Outreach Program in the Veterans' Services component of the budget. This is to increase travel to rural areas of the

state. This is important since Guard personnel who have been deployed to combat zones have returned to their home communities.

The \$130.0 General Fund increment in Alaska National Guard Retirement Benefits reflects the amount approved by the ARM Board. This does not appear to reflect the \$10.0 million that was appropriated last year to reduce the unfunded liability within the retirement account. Typically one would expect to see the actuarial amount decrease when the unfunded liability decreases. Pension fund investments have in all probability been impacted by recent market declines. If the increment is excessive it will be reflected in a reduced rate the next time the State's contribution is adjusted.

Educational Benefits is an area which has been of concern to past Subcommittees. The \$328.5 (80.4%) reduction is only a reduction to the DMVA budget. The Guard tuition funding is included in the Governor's University's budget request. The residual \$80.0 is for vocational and other training programs.

The \$185.2 increase in funding for the Alaska Military Youth Academy is authority to receive this amount in I/A funding from DEED. This is based on an anticipated \$100 increase in the Base Student Allocation.

There is a \$500.0 increment increasing Federal Receipt authority for Army Guard Facilities Maintenance and an adopted Governor's amendment for \$300.0 increasing Federal Receipt authority for Air Guard Facilities Maintenance. This reflects the increased cost of maintenance that has been seen systemically throughout the State. Note: this is not an increase in State General Funds.

Two areas of responsibility are transferred from the Department. One position transfers the Alaska Aviation Safety Project to DOT Aviation. The second position transferred to Alaska State Wide Emergency Communications. In this instance the PCN filling that slot was reassigned to other duties within the Department. An unbudgeted PCN was budgeted which accounts for the net zero change in personnel numbers.

Subcommittee action

After reviewing the proposed budget the Subcommittee adopted the FY 10 Governor's Requested Operating Budget, as amended, for the Department of Military and Veterans' Affairs along with the listed supporting Legislative Finance reports.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction comparison (Gov. Amd and House Subcom)

Submitted,

Representative Richard Foster
House Finance Subcommittee Chairman
Department of Military & Veterans' Affairs

**Department of Military and Veterans Affairs FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	11,328.4	21,264.6	12,795.2	45,388.2
FY10 Adjusted Base Budget	11,096.9	21,435.3	12,832.7	45,364.9
Governor's FY10 Budget	11,276.9	21,935.3	13,017.9	46,230.1
Governor's FY10 Budget Amendments	0.0	300.0	0.0	300.0
Governor's Amend FY10 Budget Total	11,276.9	22,235.3	13,017.9	46,530.1
Subcommittee Adjustments	0.0	0.0	0.0	0.0
Total Subcommittee FY10 Budget Recommendations Total	11,276.9	22,235.3	13,017.9	46,530.1

**Department of Military and Veteran's Affairs
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
Changes to Gov's FY10 Amend none			
Reductions to Gov's FY10 Amend	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Additional Subcommittee Recommendations none			
Additional Subcommittee Recommendations	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Reductions to Gov's FY10 Amend	<u>0.0</u>	<u>0.0</u>	
Total Reduction All Funds		<u>0.0</u>	
Concurrence with Gov's FY10 Amend			
1. Increase Federal Authority for Ongoing Maintenance Costs		300.0	0
Total Concurrence with Govs FY10 Recs	<u>0.0</u>	<u>300.0</u>	<u>0.0</u>

House Finance Budget Subcommittee FY10 Department of Natural Resources

Subcommittee Report for FY10

February 27, 2009

The House Finance Budget Subcommittee for the Department of Natural Resources submits an operating budget for FY10 to the full House Finance Committee as follows:

Operating Budget	Gen Fund	Federal	Other	Total
FY10 Adjusted Base ¹	\$66,436,700	\$13,939,900	\$44,544,800	\$124,921,400
FY10 Gov Amend	\$71,231,900	\$13,804,300	\$46,593,200	\$131,629,400
(HFS) Recommendation	\$70,183,900	\$14,054,300	\$46,234,700	\$130,472,900

The Budget Subcommittee recommends an operating budget that authorizes \$1,048,000 less general funds and three fewer employees than the FY10 Governor's Amended request. The recommended budget requests a total increment from the FY10 Adjusted Base of \$3,747,200.

Subcommittee Recommendations

The subcommittee reviewed all aspects of the Department of Natural Resources budget, including a three-year look back to review the growth in the department's budget from FY07 to FY10 Governor's Amended proposal, and accepted the changes with the following major exceptions:

State Coordinator – Gas Pipeline

- o Transferred two AGIA positions from the Office of the Governor to a new component in the Department of Natural Resources and reduced the funding by \$100,000 to reflect a vacancy.

Oil and Gas Development

- o Funded oil and gas positions as a one-time item (OTI) to address the workload of the Oil and Gas Division, but reduced the funding by \$175,000 to reflect a vacancy
- o Reduced the FY09 OTI of \$523,000 for four additional positions within the Petroleum Systems Integrity Office (PSIO) by \$423,000 to reflect the three vacancies and to wait for the results of the PSIO "Gap and Overlap Analysis"

¹ The Adjusted Base is the starting point for subcommittee discussion of the Governor's request. It removes one-time appropriations, reappropriations, and carryforward of multi-year appropriates. It incorporates the FY10 contractual salary increases. (Source: *Legislative Fiscal Analyst's Overview of the Governor's Request*, Page 12)

- o Denied authority for the Pipeline Coordinator to receive funds from industry to establish a TAPS Fire Safety program until the PSIO "Gap and Overlap Analysis" is completed

Geological Development

- o Denied a fund source change to replace federal dollars with general fund money to help support the Alaska Volcano Observatory

North Latitude Plant Material Center

- o Funded an FY09 OTI (\$500,000) in the base of the North Latitude Plant Material Center and reduced another FY09 OTI (\$225,000) by \$100,000. This combination funds the total FY10 appropriation at \$625,000.

Ag Revolving Loan Program Administration

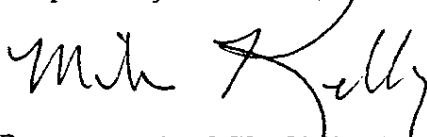
- o Deleted a vacant loan/collection officer position (\$70,000) funded through the Ag Revolving Loan Fund proceeds

Because of the uncertainty of the gas pipeline timing and workload in Division of Oil and Gas, the Department of Natural Resources has several positions or programs funded through one-time items. This funding category requires the department to justify the funding request each year and allows the Legislature to adjust the funding level accordingly so that extraordinary costs associated with the gasline construction do not become embedded in the DNR operating base.

As the Department of Natural Resources has several OTI appropriations, and the accompanying dollars are deducted in the Adjusted Base calculations, it appears that the department is receiving a substantial amount of "new" General Fund dollars in FY10. This is not the case. Contractual salary increases is the bulk of the department's actual budget increase when existing one-time items are considered.

It was an honor and a privilege to chair the House Finance Budget Subcommittee for the Department of Natural Resources and I thank everyone who was involved with the process. If you wish a copy of the spreadsheet discussed in subcommittee, please contact my legislative aide, Ms. Sheila Peterson, at 465-4936.

Respectfully Submitted,



Representative Mike Kelly, Chair
House Finance Budget Subcommittee

**Department of Natural Resources FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	73,588.8	13,835.0	45,693.0	133,116.8
FY10 Adjusted Base Budget	66,436.7	13,939.9	44,544.8	124,921.4
Governor's FY10 Budget	70,841.9	13,804.3	46,783.1	131,429.3
Governor's FY10 Budget Amendments	390.0	0.0	(189.9)	200.1
Governor's Amend FY10 Budget Total	71,231.9	13,804.3	46,593.2	131,629.4
Subcommittee Adjustments *	(1,048.0)	250.0	(358.5)	(1,156.5)
Total Subcommittee FY10 Budget Recommendations Total	70,183.9	14,054.3	46,234.7	130,472.9

* As compared to Governor's Amend FY10 Budget Total

**Department of Natural Resources
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
Changes to Gov's FY10 Amend			
Resource Development			
1. Transfer 2 AGIA positions from the Gov's office to a new component (State Coordinator - Gas Pipeline); reduce funding to reflect vacancies	(100.0)		
2. Reduce an FY09 OTI (\$1,143.1) to reflect a vacancy; approve continued funding for 12 positions to address the workload in the O&G as an OTI	(175.0)		
3. Reduce an FY09 OTI (\$523.0) to the Petroleum Systems Integrity to reflect vacancies; wait until "Gap & Overlap Analysis" is completed	(423.0)		
4. Deny increase in SDPR authority (\$288.5) to establish a TAPS Fire Safety Prgm until PSIO "Gap & Overlap Analysis" is completed		(288.5)	
5. Deny fund source change to replace federal dollars (\$250.0) with General Fund; money would have gone to the AK Volcano Observatory Prgm	(250.0)	250.0	
6. Reduce General Fund funding for the North Latitude Plant Material Center (\$725.0); FY09 funding was OTI	(100.0)		
7. Delete a vacant loan/collection officer position within the Ag Revolving Loan Program		(70.0)	(1.0)
Reductions to Gov's FY10 Amend	<u>(1,048.0)</u>	<u>(108.5)</u>	<u>(1.0)</u>

Concurrence with Gov's FY10 Amend

Resource Development			
8. Increase in I/A Rcpts to pay increased costs for the new parking garage at the Atwood building		9.9	
9. Increase in I/A Rcpts (\$47.8) and CIP Rcpts (\$49.3) to fund three student intern positions committed to ongoing, long-term projects		97.1	
10. Transfer 2 AGIA positions from the Gov's office to a new component (State Coordinator - Gas Pipeline); reduce for vacancy (See Item 1)	290.0		
11. Accept FY09 OTI request (\$1,318.1) to fund O & G positions to address workload, but reduce to reflect vacancy, OTI since 2005 (See Item 2)	1,143.1		
12. Fund the cost of outside legal counsel to defend Alaska's position in royalty disputes as OTI; approved in FY09 as OTI	500.0		
13. Fund the cost of outside auditors to address backlog of royalty and net profit share lease audits as OTI, approved in FY09 as OTI	200.0		

Department of Natural Resources FY10 Budget Final Recommendations

	GF Dollars	Other Dollars	Pos. Count
14. Accept partial funding for an FY09 OTI (\$523.0) for the Petroleum Systems Integrity Office; reduce to reflect vacancies (See Item 3)	100.0		
15. Authority to receive payment from other state agencies related to salary; some positions funded by other agencies		20.0	
16. Approve CIP Rcpts to fund a grants admin position to support the federally-funded Coastal Impact Assessment Program		64.4	
17. Reduce uncollectable interagency receipt authorization within Alaska Coastal and Ocean Management		(50.0)	
18. Decrease federal receipt authorization for \$200 under the Large Project Permitting allocation		(200.0)	
19. Approve FY09 OTI to establish a prospectus review procedure to lease big game areas on state lands to game guides; approve as OTI	50.0		
20. Fund source change from Shore Fish to Gen Fund to correct unrealizable fund source for salary adjustments	6.7	(6.7)	
21. Reduce uncollectable interagency receipts as proposed in the Governor's budget		(115.0)	
22. Reduce uncollectable Statutory Designated Program Receipt Authority as proposed in the Governor's budget		(200.0)	
23. Replace federal funds for acquisition of land per Statehood Entitlement; federal dollars cannot be used to protect access/navigable waters	300.0		
24. Fund source change from Rcpt Svcs to Gen Fund to correct unrealizable fund source for salary adjustments	5.6	(5.6)	
25. Fund source change from Fed Rcpts and CIP Rcpts to Gen Fund to correct unrealizable fund source for salary adjustments	21.8	(21.8)	
26. Increase I/A Rcpts as indirect federal collections to pay salary for an accountant position		58.0	
27. Fund source change from Fed Rcpts and Stat Desig to General Fund to correct unrealizable fund source for salary adjustments	14.4	(14.4)	
28. Accept fund source change to replace federal dollars with GF to allow the continuation of airborne mineral surveys	350.0	(350.0)	
29. Approve I/A Rcpts; Coastal Geology and Hazards work is funded by the Division of Coastal and Ocean Management		180.0	

Department of Natural Resources FY10 Budget Final Recommendations

	GF Dollars	Other Dollars	Pos. Count
30. Approve CIP Rcpts for personal services support for ongoing and proposed CIP projects		100.0	
31. Approve Atwood Garage Lease increment chargeback in Receipt Services in Recorder's Office/Uniform Commercial Code		10.6	
32. Accept federal receipts for a specialty crop block grant in Agricultural Development		60.0	
33. Fund FY09 OTI (\$500.0) for the N. Latitude Plant Material Center in the base; fund an additional \$125.0 as OTI (See Item 6)	625.0		
34. Approve federal receipts for federal projects and studies, including seeding BLM land		300.0	
35. Reduce I/A Receipts for the Alaska ethnobotany project as requested in the Governor's proposed budget		(244.3)	
36. Approve interagency fund increase to accommodate personal services shortages		20.0	
37. Delete two vacant positions at the request of the Mental Health Trust; based on the current status of funding available		(189.9)	
38. Approve continuation budget for the operation costs for the Trust Land Office as an OTI; Mental Health Trust has a zero base budget		1,783.3	(2.0)
Fire Suppression			
39. Fund source change from Fed Rcpts and CIP Rcpts to Gen Fund to correct unrealizable fund source for salary adjustments	20.0	(20.0)	
40. Accept federal collections for information officer under Fire Suppression Preparedness		39.6	
41. Accept a General Fund increment to help fund increased costs for the Alaska Interagency Coordination Center	90.0		
Parks and Recreation Management			
42. Reduce Interagency/Oil & Hazardous Waste authorization in the State Historic Preservation Program		(6.0)	
43. Fund source change from Fed Rcpts/I/A, and Stat Desig to Gen Fund to correct unrealizable fund source for salary adjustments	12.0	(12.0)	
44. Approve Atwood Garage Lease Increment Chargeback in Receipt Services under Parks Management		19.4	
45. Accept CIP receipt authority to fund a bear monitor position to help guide visitors who visit the Chilkoot Bear viewing Area		55.6	

**Department of Natural Resources
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
46. Fund source change from Fed Rcpts, I/A, and Stat Desig to Gen Fund to correct unrealizable fund source for salary adjustments	18.6	(18.6)	
47. Accept CIP Rcpts to fund positions approved in FY09 to implement Division of Parks current inventory of capital improvement projects		510.7	
Total Concurrence with Gov's FY10 Recommendations	<u><u>3,747.2</u></u>	<u><u>1,874.3</u></u>	<u><u>(2.0)</u></u>

ALASKA STATE LEGISLATURE

HOUSE FINANCE COMMITTEE

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Memorandum

To: Representative Mike Hawker
Co-Chair, House Finance Committee
From: Bill Stoltze, Chair – Public Safety Budget Subcommittee
Representatives Lynn, Harris, Dahlstrom,
Salmon and Kawasaki, Public Safety Subcommittee Members
Re: Public Safety Budget Close out
Date: March 2, 2009

Introduction

The Department of Public Safety sub-committee used the FY10 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from the FY09 Management Plan to the FY10 adjusted base.

Your office has the attached spreadsheet along with the legislative finance close-out reports document recommended subcommittee level of spending for FY10.

FY10 Language recommendations (Language sections)

The subcommittee recommends that the language section provision be adopted in full finance that allocates \$1,270,000 in general funds to the Alaska State Troopers appropriation in the event the agency is unable to obtain federal rural alcohol interdiction funds in the upcoming federal fiscal year.

The subcommittee recommends that the language section provision be adopted in full finance that allocates \$1,392,200 in general funds to the Alaska State Troopers appropriation in the event the agency is unable to obtain federal drug and alcohol enforcement funds in the upcoming federal fiscal year.

FY10 recommendations to the full Finance committee

The subcommittee recommends that a majority of the increments to fully fund all trooper positions be accepted. The subcommittee did deny some smaller increment request for these efforts.

With regard to the Council on Sexual Assault and Domestic Violence, the subcommittee recommended an increase of \$296,000 of permanent fund felon funds for FY10. The subcommittee also switched out \$1,381,900 in general funds and replaced those funds with excess permanent fund felon funds. The freed up general funds were used to help fund the Alaska State Trooper increments.

The subcommittee recommends that partial funding for increased vehicle costs, trooper dispatching and prisoner transportation costs be accepted.

With regard to the Village Public Safety program, the subcommittee added funds to annualize the positions added in FY09. The subcommittee added ½ funding for new positions and for the COLA and merit increases requested in FY10.

The subcommittee also recommends the follow intent language be added to the operating budget:

It is the intent of the legislature that the Department of Public Safety provide additional state trooper coverage for international border communities to help meet Federal and Homeland Security requirements.

If you have any questions, please contact James Armstrong in my office at 6824.

cc: Dan Spencer, Department of Public Safety

**Department of Public Safety FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	116,401.8	15,257.6	23,135.9	154,795.3
FY10 Adjusted Base Budget	118,936.3	11,636.0	23,367.6	153,939.9
Governor's FY10 Budget	123,186.6	15,191.2	24,977.2	163,355.0
Governor's FY10 Budget Amendments	5,758.4	0.0	4,800.0	10,558.4
Governor's Amend FY10 Budget Total	128,945.0	15,191.2	29,777.2	173,913.4
Subcommittee Adjustments	(3,397.5)	(3,651.2)	80.9	(6,967.8)
Total Subcommittee FY10 Budget Recommendations Total	125,547.5	11,540.0	29,858.1	166,945.6

Department of Public Safety

Changes as proposed in the Governor's FY10 Operating Budget

(Language Section appropriations not included)

FY10 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding House Changes
	Governor 12/15/03	Governor 12/18/03	House SC	Federal Receipts	Other Funds		
Fire and Life Safety							
Fire and Life Safety Operation	0.0	0.0	0.0		142.0	142.0	Accepts increment of I/A receipts
Training and Education Bureau	6.3	0.0	6.3		-6.3	0.0	Accepts fund source switch from SDPR to General Funds
Alaska Fire Standards Council							
Fire and Life Safety Operation	0.0	0.0	0.0		0.0	0.0	
Alaska State Troopers							
Special Projects	1,270.0	0.0	0.0			0.0	recommends conditional funding in language section
Special Projects	126.5	0.0	0.0	-96.0	-46.7	-142.7	denies gr request of \$126.5 and acceptance the decrements of federal and other funds
Special Projects	0.0	4.8	0.0				denies increment for full funding of commissioned officers who vacancy costs
Special Projects	0.0	0.0	0.0		4,800.0	4,800.0	accepts CIP receipts for Bureau of Highway officers
AST Director's Office	0.0	6.0	0.0			0.0	denies increment for full funding of commissioned officers who vacancy costs
AK Bureau of Judicial Services	88.0	0.0	88.0			88.0	accepts increment for prisoner transportation settlement
AK Bureau of Judicial Services	0.0	424.2	424.2			424.2	accepts increment for full funding of commissioned officers w/no vacancy costs
Prisoner Transportation	0.0	400.0	200.0			200.0	accepts 1/2 of increased transportation costs
Search and Rescue	0.0	0.0	0.0			0.0	
Rural Trooper Housing	427.3	0.0	427.3		13.3	440.6	accepts increment for increased utility & lease costs
Rural Trooper Housing	0.0	30.0	30.0			30.0	accepts increment for increased maintenance costs
Narcotics Task Force	1,393.2	0.0	0.0			0.0	recommends conditional funding in language section
Narcotics Task Force	0.0	49.3	0.0			0.0	denies increment request for general funds
Narcotics Task Force	9.0	0.0	0.0	-9.0		-9.0	denies use of GF in lieu of Unrealizable Fund Source for Salaries
AST Detachments	9.1	0.0	0.0		-9.1	-9.1	denies use GF in lieu of unrealizable Fund Source for Salaries
AST Detachments	164.0	0.0	164.0			164.0	accepts increment for sexual assault medical exams costs
AST Detachments	464.1	0.0	232.0			232.0	accepts 1/2 of increased lease, dispatch and supplies costs
AST Detachments	0.0	0.0			-89.7	-89.7	accepts deletion of PCN
AST Detachments	0.0	600.0	400.0			400.0	partially funds increment for trooper move costs

Department of Public Safety

Changes as proposed in the Governor's FY10 Operating Budget

(Language Section appropriations not included)

FY10 Proposed Changes									
Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding House Changes		
	Governor 12/15/08	Governor 2/18/09	House SC	Federal Receipts	Other Funds				
AST Detachments	0.0	2,439.9	2,439.9			2,439.9	accepts increment for full funding of commissioned officers w/no vacancy costs		
AST Detachments	0.0	139.8	69.9			69.9	partially funds increased vehicle costs		
AST Detachments	0.0	42.0	42.0			42.0	accepts increment for increased maintenance costs		
Bureau of Investigation	0.0	268.8	268.8			268.8	accepts increment for full funding of commissioned officers w/no vacancy costs		
Bureau of Alcohol & Drug Enforcement	0.0	6.4	0.0			0.0	denies increment request for general funds		
Bureau of Alcohol & Drug Enforcement	0.0	83.9	83.9			83.9	full funding of commissioned officers w/no vacancy costs		
Alaska Wildlife Troopers	94.0	0.0	94.0			94.0	accepts increment for leases and supplies		
Alaska Wildlife Troopers	0.0	28.0	28.0			28.0	accepts increment for maintenance costs		
Alaska Wildlife Troopers	0.0	200.0	150.0			150.0	partially funds increment for trooper move costs		
Alaska Wildlife Troopers	0.0	746.1	746.1			746.1	full funding of commissioned officers w/no vacancy costs		
AK Wildlife Troopers Aircraft	0.0	318.8	318.8			318.8	increased risk management costs		
AK Wildlife Troopers Aircraft	0.0	43.7	0.0			0.0	denies increment request for general funds		
AK Wildlife Troopers Marine	0.0	21.2	21.2			21.2	accepts increment for risk management costs		
AK Wildlife Troopers Marine	0.0	31.5	0.0			0.0	denies increment request for general funds		
AK Wildlife Troopers Director's Office	0.0	9.3	0.0			0.0	denies increment request for general funds		
AK Wildlife Troopers Investigation	0.0	22.1	0.0			0.0	denies increment request for general funds		
Village Public Safety Officer									
Support	0.0	0.0	0.0			0.0			
Contracts	0.0	783.1	783.1			783.1	accepts increment to annualize 09 positions costs		
Contracts	0.0	1,245.5	627.7			627.7	adding funding for 8 new positions		
Contracts	0.0	205.2	102.6			102.6	funds 1/2 of the new 3% COLA for program		
Contracts	0.0	236.5	118.3			118.3	funds 1/2 of new merit increases for program		
AK Police Standards Council									
AK Police Standards Council	0.0	0.0	0.0			0.0			
Domestic Violence/Sexual Assault									
Domestic Violence/Sexual Assault	0.0	0.0				3,660.2	Accepts remainder of three year federal grant		
Domestic Violence/Sexual Assault	0.0	0.0	-1,381.9			1,677.9	replaces existing general funds w/Permanent Fund felon funds, excess PFD felon funds of \$296k accepted as a OTI increment		

Department of Public Safety

Changes as proposed in the Governor's FY10 Operating Budget

(Language Section appropriations not included)

FY10 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding House Changes
	Governor 12/15/08	Governor 2/18/09	House SC	Federal Receipts	Other Funds		
Batters Intervention Program	0.0	0.0	0.0			0.0	
Statewide Support							
Commissioner's Office	0.0	0.0				0.0	
Training Academy	0.0	35.5	0.0			0.0	denies increment for full funding of commissioned officers w/no vacancy costs
Administrative Services	17.3	0.0	0.0		-17.3	-17.3	denies increment of GF in lieu of unrealizable fund source for salaries
AK Wing Civil Air Patrol	0.0	0.0				0.0	
Alcohol Beverage Control Board	0.0	0.0				0.0	
Public Safety Information Network	23.6	0.0	0.0		-23.6	-23.6	denies increment of GF in lieu of unrealizable fund source for salaries
Criminal Records and ID	30.9	0.0	0.0		-30.9	-30.9	denies increment of GF in lieu of unrealizable fund source for salaries
Laboratory Services	127.0	0.0	127.0			127.0	accepts increment for funding for DNA collection kits
State Facilities Rent							
State Facilities Rent	0.0	0.0				0.0	
Total Proposed Changes	\$4,250.3	\$8,421.6	\$6,611.2	-105.0	10,069.8	\$16,576.0	
FY09 Budget Base	\$118,936.3		\$118,936.3	\$12,671.3	\$21,365.9	\$152,973.5	
Total Proposed Changes	12,671.9		6,611.2	-105.0	10,069.8	16,576.0	
Total Proposed DPS Budget	\$131,608.2		\$125,547.5	\$12,566.3	\$31,435.7	\$169,549.5	
Total Budget Percent of Increase	10.7%		5.6%	-0.8%	47.1%	10.8%	Percent of increase compared to FY09 Budget Base
Public Safety Positions	675	888	887				

House Finance Budget Subcommittee FY 10 Department of Revenue

Subcommittee Report FY10

February 25, 2009

The House Finance Budget Subcommittee (HFBS) on the Department of Revenue submits an operating budget for FY10 as follows:

GF	\$ 18,164.1	Fed Funds	\$ 39,611.0	Other Funds	\$ 191,562.7	Total	\$ 249,337.8

Department of Revenue House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$ 2,250.7 less general funds and 1 less employee than the Governor's FY10 Department of Revenue request. The FY10 subcommittee budget requests a total increment from 09 Revised Management Plan of \$979.9 general funds.

The Governor requested minimal increases in the original FY10 budget request. The department was required to update the state's Cost Allocation Plan for Federal Compliance which, as a result of the increased state financial assets under management, shifted \$572 to state general funds. The tax division continues to utilize contract auditors; however the subcommittee budget approved half the original request, shifting the responsibility to a newly funded state Master Auditor position.

Several adjustments were made in Other Funds appropriated for the ARM Board, PFD division, Mental Health Trust Authority administration, AHFC operations, and the Alaska Permanent Fund Corporation. The FY 09 budget for investment management fees at the ARM Board was reduced \$8,546.7 and at the Permanent Fund Corporation, \$10,000. These management fees are generally based on the value of investments under management. The reductions reflect market value declines experienced in recent months.

With the concurrence of the agency, the subcommittee did not approve a \$1,900.0 fund source change from FED to GF for the Child Support Services Division. It is now believed that continuing federal funding will be available.

Small general fund increments requested as fund source changes for "unrealizable fund sources" were not approved. The subcommittee removed a special assistant position in the commissioner's office that the agency established contrary to legislative intent in the FY09 budget.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure

Submitted,

A handwritten signature in black ink, appearing to read 'MH' with a stylized flourish at the end.

Representative Mike Hawker
House Finance Subcommittee Chairman
Department of Revenue

**Department of Revenue FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	17,184.2	37,214.4	208,964.9	263,363.5
FY10 Adjusted Base Budget	17,118.5	37,926.1	207,072.3	262,116.9
Governor's FY10 Budget	20,414.8	39,588.3	207,594.5	267,597.6
Governor's FY10 Budget Amendments	0.0	0.0	(17,796.7)	(17,796.7)
Governor's Amend FY10 Budget Total	20,414.8	39,588.3	189,797.8	249,800.9
Subcommittee Adjustments	(2,250.7)	22.7	1,764.9	(463.1)
Total Subcommittee FY10 Budget Recommendations Total	18,164.1	39,611.0	191,562.7	249,337.8

Numbers only

**Department of Revenue
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Tax Division: Contract Auditors - reduction of FY09 OTI by half	(270.0)		0
2. Child Support Services Division: Fund Source Change in State Match requirements due to declining TANF cases and altered federal regs	(1,900.0)	1,900.0	
3. Commissioner's Office: Unrealizable Fund Sources in the Salary Adjustment Fund Source Change	(4.5)	4.5	
4. Admin Services: Unrealizable Fund Sources in the Salary Adjustment Fund Source Change	(18.2)	18.2	
5. Long Term Care Ombudsman's Office: Unrealizable Fund Sources in the Salary Adjustment Fund Source Change	(11.6)	11.6	
6. APFC: Increased travel costs and new travel		(74.1)	

Reductions to Gov's FY10 Amend	<u>(2,204.3)</u>	<u>1,860.2</u>	<u>0.0</u>

Additional Subcommittee Recommendations

1. Commissioner's Office - Delete Special Assistant Position	(46.4)	(72.6)	(1)
Additional Subcommittee Recommendations	<u>(46.4)</u>	<u>(72.6)</u>	<u>(1.0)</u>

Total Reductions to Gov's FY10 Amend	<u>(2,250.7)</u>	<u>1,787.6</u>	<u>(1.0)</u>
Total Reduction All Funds		<u>(463.1)</u>	

Concurrence with Gov's FY10 Amend

1. Tax Division: Restore Funding for AK Salmon Price Report	50.0	(50.0)	0
2. Tax Division: Contract Auditors - restores FY09 OTI by half	270.0		0
3. Tax Division: Fourth Master Auditor Position	200.0		0
4. Treasury Division: Update Fund Sources for Retiree Health (from RHIF to Group Benefit)	0.0	0.0	0
5. Treasury Division: Implementation of Cost Allocation Plan for Federal Compliance - Fund Source Changes	420.0	(420.0)	0
6. Treasury Division: Additional Funding to Implement Cost Allocation Plan for Federal Compliance	152.0		
7. ARM Board - Updated Fund Source for Retiree Health (from RHIF to Group Benefit)		0.0	

**Department of Revenue
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
8. ARM Board - Implement Cost Allocation Plan for Federal Compliance - Fund Source Changes		0.0	
9. ARM Board - Administration of Additional Investment Options for Participants		249.5	
10. ARM Board - FY09 OTI for Independent Audit of Actuary		300.0	
11. ARM Board - Gov Amd Remove Independent Audit of Actuary		(300.0)	
12. ARM Board - Gov Amd Benefits Systems Rcpts to Implement Treasure Cost Allocation Plan		900.0	
13. ARM Board - OTI for Performance Consultant Audit		150.0	
14. ARM Board - Gov Amd: Reduction in Investment Mgmt Fees		(8,546.7)	
15. PFD Division: Variable cost increases due to the increasing number of applicants and public inquiries		101.0	
16. AMHTA: MH Trust Administrative Budget		2,650.0	
17. AHFC: Adjust Funding Due to AHFC eligibility in HUD "moving to work" program (AHFC Rcpts to Fed)		0.0	
18. AHFC: Utilities Increase - Eligible for Federal Rcpts due to AHFC becoming a HUD "moving to work" agency		959.7	
19. AHFC: Increase funding for anticipated business activity		254.4	
21. APFC - Gov Amd: Dec Custody and Management Fees (RcptSvcs)		(10,000.0)	
Total Concurrence with Govs FY10 Recs	<u><u>1,092.0</u></u>	<u><u>(13,752.1)</u></u>	<u><u>0.0</u></u>

House Finance Budget Subcommittee FY 10 Department of Transportation

Subcommittee Report FY10

February 10, 2009

The House Finance Budget Subcommittee (HFBS) on The Department of Transportation (DOT) submits an operating budget for FY10 as follows:

GF	\$206,471.5	Fed Funds	\$3,988.2	Other Funds	\$301,188.9	Total	\$511,648.6

Department of Transportation House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$13,077.6 less general funds and 8 less employees than the Governor's FY10 DOT request. The FY10 subcommittee budget requests, in general funds, a total decrement from 09 Revised Management Plan of \$3,375.6, and a total increment from the 09 Adjusted Base of \$1,126.4

The approach taken by the subcommittee was to first fully fund all non-discretionary funding increments related to wages, contractual increases and the like. The funding sources for these non-discretionary increments were evaluate and changed to minimized impact to the General Fund.

Fund source changes from CIP to GF were denied. The transfers of CIP Rcpts to GF fund may suggest that support costs are increasing more rapidly than the dollar value of Capital Improvement Projects, since they should be driven by that component of the budget. This results in less Capitol Improvement money being spent on construction because it is being used to fund overhead. The Department is also reaching the limit of what can be recovered through the Indirect Cost Allocation Plan (ICAP). DOT is still responsible for the same activities and bears the burden of those associated costs. GF might be an appropriate source to fund these cost increases, but during this budget cycle there is considerable pressure on the General Fund portion of the Operating Budget. Additionally the Economic Stimulus Package will bring in additional CIP funds and should relieve some of the pressure on the Indirect Cost Allocation Plan.

Fund source changes from RSS and SDPR to GF were denied. Fund source changes from Statutory Designated Program Receipts and Receipt-Supported Services, \$25.3 are related to the cost of services provided by the Department exceeding the revenue generated. Receipts and fees are fixed by statute, regulation or fair market value and control the amount of revenue received. The Department should work with the House Finance Committee to determine what portion of the Department's increased costs should be born by users.

Fund source changes from AMHSF to GF were denied. The Alaska Marine Highway System Fund has two funding sources; revenues from operations and capitalization from the State's General Fund. Recently the Alaska Marine Highway System (AMHS) has been increasing the GF portion of its' funding through fund source changes and GF increments. Keeping AMHSF as the primary funding source allows the Legislature to more easily monitor AMHS needs and expenditures. This enables the Legislature to look at budget shortfalls in operations and decide at what level increased costs should be borne by users or subsidized by capitalization of the Fund.

Fund source changes from FED to GF were denied. The only requested change that fits this criterion is too insignificant to justify reorganization.

Whittier Tunnel fund source changes were denied. Changing operations of the tunnel from CIP to Gambling Tax is a change to GF and was denied for the reasons listed for all CIP to GF fund source change denials. The request to fund extended hours for summer operations with Gambling Tax was denied and was funded instead with Cruise Ship Tax Revenue. This was the revenue source used last year, and it is a dedicated fund source which must be used to directly benefit the Cruise Ship industry. As the extended summer hours fit this criterion it is a more appropriate fund source than the Gambling Tax (GF).

Requests to restore one-time increments (OTI) to the Alaska Marine Highway System as a reoccurring increment were denied. In FY09 the Department requested that a funding increment be approved to compensate for additional expenditure of running a particular mix of vessels. Due to dry dock work the department was forced to use less economical vessels on route where they could not expect to increase revenue with increased ridership. As this was a budget scenario that would not extend into the next fiscal year it was funded as an OTI. To date there has not been sufficient explanation by the Department to justify either another OTI or a reoccurring increment.

The Governor's Request contains two new programs for Sidewalk Snow Removal; in Anchorage \$500,000 and in Juneau \$47,100.

The Department indicated that they have received Federal notification to increase sidewalk snow clearing as part of standard road maintenance. Funds for sidewalk snow removal equipment were appropriated in FY09 Capital Budget. This request is an operating increment to hire 8 permanent part time operators in Anchorage and 1 permanent part time operator in Juneau. The increments also reflect fuel and State Equipment Fleet costs.

The Personnel portion of the increment is denied for all 9 positions (\$327.1). Since the State is under a hiring freeze, new positions were not approved. The \$220.0 remaining in those increments for fuel and State Equipment Fleet rental is approved.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure
7. Transaction Comparison (Gov. and House Subcom)

Submitted,

Representative Foster
House Finance Subcommittee Chairman
Department of Transportation

**Department of Transportation FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	212,472.9	4,130.7	294,314.5	510,918.1
FY10 Adjusted Base Budget	205,345.1	4,166.3	295,741.6	505,253.0
Governor's FY10 Budget	216,837.7	4,157.0	292,958.6	513,953.3
Governor's FY10 Budget Amendments	2,711.4	0.0	98.6	2,810.0
Governor's Amend FY10 Budget Total	219,549.1	3,987.0	293,057.2	516,763.3
Subcommittee Adjustments	(13,077.6)	1.2	8,132.9	(4,944.7)
Total Subcommittee FY10 Budget Recommendations Total	206,471.5	3,988.2	301,190.1	511,818.6

**Department of Transportation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Delete Personal Services Portion of Sidewalk Snowclearing in Anchorage	(300.0)	0.0	(8)
2. Delete Personal Services Portion of Sidewalk Snowclearing in Juneau	(27.1)	0.0	0
3. Delete CIP to GF fundsource changes	(633.1)	633.1	0
4. Delete RSS and SDPR to GF fund source changes	(54.0)	54.0	0
5. Delete AMHF to GF fund source changes	(326.9)	326.9	0
6. Change fund source for Whittier Tunnel extended hours of operation from Gambling tax to Cruise Ship tax \$500.0	(500.0)	500.0	0
7. Deny Whittier Tunnel Maintenance and Operations fund source change from CIP to Gambling tax \$2,000.0	(2,000.0)	2,000.0	0
8. Change fund source for FY10 Bargaining Unit Contract Terms:IBU from GF to AMHF	(2,320.1)	2,320.1	0
9. Deny Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements fund source change from Fed to GF	(1.2)	1.2	0
10. Change fund source for Maintaining FY09 Levels of Service from GF to AMHF	(2,297.6)	2,297.6	0
11. Deny LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	(4,617.6)	0.0	0
Reductions to Gov's FY10 Amend	(13,077.6)	8,132.9	(8.0)

Additional Subcommittee Recommendations

1.			0
2.			0
3.			0

Additional Subcommittee Recommendations	0.0	0.0	0.0

Total Reductions to Gov's FY10 Amend	(13,077.6)	8,132.9	
Total Reduction All Funds		(4,944.7)	

**Department of Transportation
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employee Count</u>
Concurrence with Gov's FY10 Amend			
1. Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	0.0	8.7	0
2. delete funding associated with position transferred to Stwd Information Systems	0.0	(90.0)	0
3. Savings from Warm Storage Building Construction	(42.0)		0
4. Airport Certification Training	0.0	40.0	0
5. Funding Authority for Positions Transferred from Fairbanks International Airport	0.0	258.0	0
6. Reduction Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(16.2)	0
7. Cancellation of Airline Technical Representative Services Contract	0.0	(479.0)	0
8. Highway Safety Corridor Safe Driving Program	31.1	0.0	0
9. Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	0.0	153.3	0
10. Establishment of Navigator Program to inform the Gov Inc Northern Region public of construction activities	0.0	85.0	0
11. Weights and Measures Travel Budget	0.0	30.0	0
12. Facilities Leasing - Fairbanks	0.0	50.0	0
13. Facilities Leasing - Dillingham and King Salmon	0.0	25.0	0
14. Unified Carrier Registration Fees	0.0	250.0	0
15. Telecommunications Cost Increase	0.0	25.0	0
16. Navigator Contract Cost Increase	0.0	150.0	0
17. Commodities Cost Increase - Field Offices	0.0	22.0	0
18. Telecommunications Cost Increase - Field Offices	0.0	21.0	0
19. Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	0.0	40.0	0
20. Specialized Contracted Services Cost Increase for Maintenance and Repairs	60.0	0.0	

**Department of Transportation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
21. Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	(7.3)	0.0	
22. Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	0.0	(48.2)	
23. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(281.0)	
24. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(800.0)	
25. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(400.0)	
26. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(80.0)	
27. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(254.0)	
28. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(157.4)	
29. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(117.0)	
30. Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements -8.1 federal funds	0.0	8.1	
31. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(47.3)	
32. Maintain FY09 Levels of Service	0.0	1,950.0	
33. Specialized Contracted Service Increases	110.0	0.0	
34. Janitorial Contracts Cost increase	141.2	0.0	
35. Janitorial Contracts Cost Increase	24.0	0.0	
36. Striping Contracts for Highways and Airports	169.3	0.0	
37. Maintenance Agreements at Angoon, Hyder and Kake	28.8	0.0	
38. Maintenance Management System Operating Costs	75.0		
39. Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil +/-17.8 (net zero)	0.0	0.0	

**Department of Transportation
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
40 Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912		98.6	
41 Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip TrIn			1
42 National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	116.3	0.0	
43 Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment TrOut			(1)
44 Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs (net zero) \$94.1	0.0	0.0	
45 Parks Highway Maintenance Stations Winter Sand Stockpile	200.0	0.0	
Total Concurrence with Govs FY10 Recs	<u><u>906.4</u></u>	<u><u>444.6</u></u>	<u><u>0.0</u></u>



Alaska State Legislature

Representative Anna Fairclough – House District 17

2/25/2009

University of Alaska FY10 House Finance Subcommittee Recommendations

The House Finance Subcommittee on the University of Alaska submits an operating budget to the full House Finance Committee as follows:

General Funds	\$319,178.0	(0.7% increase from adjusted base)
Federal Funds	\$130,658.5	(16.3% decrease from adjusted base)
Other Funds	\$365,802.0	(3.3% decrease from adjusted base)

As an additional note this represents a Total Decrease of 4.2% from FY09.

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor and highlighted the following recommendations:
 - Priority Program Enhancement and Growth Increments
 - i. Health Programs Total \$1,071.7 – \$922.0 GF and \$149.7 Non-GF
 1. Anchorage Campus – \$690.3 GF and \$90.0 Non-GF
 2. Fairbanks Campus – \$87.4 GF and \$25.0 Non-GF
 3. College of Rural & Comm. Dev. – \$40.8 GF and \$8.0 Non-GF
 4. Tanana Valley Campus – \$47.2 GF and \$16.0 Non-GF
 5. Juneau Campus – \$56.3 GF and \$10.7 Non-GF
 - Other Governor's Increments
 - ii. Non-Personnel Services Fixed Cost Increases – \$7,614.3 Non-GF
 - iii. Compliance Mandates – \$400.0 Non GF
 - iv. New Facility Operating and Maintenance Costs – \$350.0 GF and \$344.3 Non-GF
 - Governor's Budget Amendments
 - i. State Virology Lab (UAF Portion) Total \$150.0 IncOTI GF
 - ii. Facilities Maintenance and Repair Total \$825.0 GF
 1. Statewide Services – \$18.4
 2. Anchorage Campus – \$222.9
 3. Kenai Peninsula Campus – \$26.2
 4. Kodiak College – \$10.4

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Representative_Annna_Fairclough@legis.state.ak.us

5. Mat-Su College – \$23.8
6. Prince William Sound Comm. College – \$11.7
7. Bristol Bay Campus – \$14.6
8. Chukchi Campus – \$14.3
9. Fairbanks Campus – \$302.3
10. Interior-Aleutians Campus – \$17.2
11. Kuskokwim Campus – \$24.1
12. Northwest Campus – \$17.0
13. Tanana Valley Campus – \$44.5
14. Juneau Campus – \$50.9
15. Ketchikan Campus – \$11.0
16. Sitka Campus – \$15.7

iii. Mental Health Trust (MHTAAR) – \$328.5 Non-GF Decrement

The University Budget Subcommittee accepts all Decrements associated with Unrealizable General Fund Budget Authority – \$25,238.4 Federal Funds and \$22,761.6 Other Funds. With the addition of the Mental Health Trust (MHTAAR) Decrement of \$328.5, the total is \$48,328.5.

Documents Attached:

1. University Closeout Worksheets
2. Agency Totals – FY10 Operating Budget House Structure (Numbers)
3. Appropriation/Allocation Summary All Funds – House Structure (Numbers)
4. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
5. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
6. Transaction Comparison – House Structure (between Governor Amended and House Finance Subcommittee)

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/27/2009

University of Alaska FY10 House Finance Subcommittee Recommendations

Legislative Finance Division is directed to incorporate amendments made and make any appropriate conforming or technical changes. During the Closeout meeting there was one amendment that was passed which included an Increment of \$150,000 GF for Future Farmers of Alaska to cover salary, benefits and basic programmatic needs in order to fulfill the mission and requirements of agricultural education and FFA.

**University of Alaska FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	307,833.5	156,076.9	374,204.3	838,114.7
FY10 Adjusted Base Budget	316,931.0	156,076.9	378,258.3	851,266.2
Governor's FY10 Budget	321,474.9	131,558.5	369,028.4	822,061.8
Governor's FY10 Budget Amendments	2,000.0	0.0	(328.5)	1,671.5
Governor's Amend FY10 Budget Total	323,474.9	131,558.5	368,699.9	823,733.3
Subcommittee Adjustments	(4,146.9)	(900.0)	(2,897.9)	(7,944.8)
Total Subcommittee FY10 Budget Recommendations Total	319,328.0	130,658.5	365,802.0	815,788.5

Numbers only

**University of Alaska
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Priority Program Enhancement and Growth - Partially funded the request for Health Academic Programs at 1/2 of the Gov's request.	(921.9)	(149.8)	
2. Priority Program Enhancement and Growth - Energy and Cooperative Extension Service Increment was not accepted.	(1,000.0)	(3,968.1)	
3. K-12 Outreach - Program Enhancement and Growth was not accepted.	(800.0)	(230.0)	
4. Integrated Sciences Building - Governors Amd for the Integrated Science Building was not accepted. The management plan LIT was not accepted which leaves sufficient funds in Services for this request.	(1,025.0)	0.0	
5. Small Business Development Center - Fund Source change from Business License Rcpts to GF was not accepted. The \$550.0 Blic&Corp authorization remains.	(550.0)	550.0	
Reductions to Gov's FY10 Amend	(4,296.9)	(3,797.9)	0.0
Additional Subcommittee Recommendations			
1. Future Farmers of America allocation was amended into the subcommittee recommendation.	150.0	0.0	0
Additional Subcommittee Recommendations	150.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(4,146.9)	(3,797.9)	0.0
Total Reduction All Funds		<u>(7,944.8)</u>	
Concurrence with Gov's FY10 Amend			
1. Non-Personnel Services - Accepted all Fixed Cost Increases - Univ Rcpts	0.0	7,614.3	0
2. Accepted All Adjusted Base Compliance Mandates - UA I/A		400.0	1
3. New Facility Operating and Maintenance Costs - Accepted Costs: Anc Campus: Bragaw Building Lease Expense	350.0		2
Integrated Science Building Parking Garage & Building Support Positions - Univ Rcpts		344.3	
4. Facilities Maintenance and Repair - Accepted Gov Amd for all facilities	825.0		
5. Workforce Development - Accepted MHTAAR funding as requested by the Alaska Mental Health Trust Authority.		1,617.0	0

**University of Alaska
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
6. Budget Authority - Accepted request to delete all unrealizable non GF		(48,000.0)	0
7. Systemwide Education and Outreach - Did not Accept Transfer of \$1,253.0 for Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College to Systemwide Education and Outreach. Funding remains in the Kenai Peninsula College allocation. Net zero transaction.	0.0	0.0	
8. Management Plan - Did not accept Line Item Transfer in that moved \$2,518.7 from Services to the Personal Services Line Item in the Anchorage Campus allocation.	0.0	0.0	
9. Priority Program Enhancement and Growth - Paritally funded the request for Health Academic Programs at 1/2 of the Gov's request.	922.0	149.7	
State Virology Lab - Accepted Gov Amd for Facilities and Maintenance (UAF Portion)	150.0		
Total Concurrence with Govs FY10 Recs	<u>2,247.0</u>	<u>(37,874.7)</u>	<u>3.0</u>
		(35,627.7)	

HOUSE COMMITTEE REPORTS

(11)

Date Referred to Committee: January 22, 2009

FURTHER REFERRALS:

Date of Committee Action: 3/10/09

The FINANCE Committee considered:

HOUSE BILL NO. 81

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making supplemental appropriations; and making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska; and providing for an effective date."

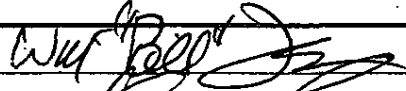
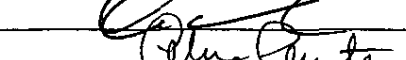
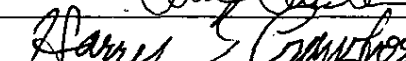
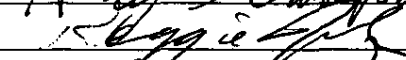
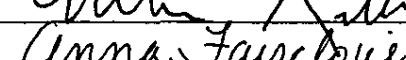
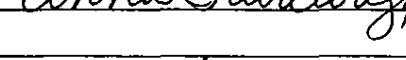
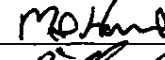
HB 81 APPROP: OPERATING BUDGET/LOANS/FUNDS

Recommends it be replaced with ☐ HCS or ☒ CS for HB 81 (FIN)
For Senate Bills with new title: ☐ Technical Title ☐ New Title: HCR ☐ Same Title ☒ New Title

[] attach amendments
[] add new referral to _____ Committee
[] Letter of Intent _____ Committee

*List of
Abbrev
for
Depts.:*
ADM
CED
COR
CRT
EED
DEC
DFG
GOV
DHS
LWF
LAW
LEG
MVA
DNR
DPS
REV
DOT
UA

[illegible][illegible]

Signing with recommendations		Printed Last Name	DP	DNP	NR	AM
		Thomas	☒			
		Gara				☒
		Austerman	X			
		CRAWFORD				☒
		Jane	X			
		Foster	X			
		KELLY	X			
		FAIRCLOUGH	X			
Chair: 		Hawker	☒			
Chair: 		STOLTZ	☒			

adopted
3/2/09

26-GH1002P

Bailey

3/1/09

CS FOR HOUSE BILL NO. 81(FIN)**IN THE LEGISLATURE OF THE STATE OF ALASKA****TWENTY-SIXTH LEGISLATURE - FIRST SESSION****BY THE HOUSE FINANCE COMMITTEE****Offered:****Referred:****Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR****A BILL****FOR AN ACT ENTITLED**

1 "An Act making appropriations for the operating and loan program expenses of state
2 government, for certain programs, and to capitalize funds; making supplemental
3 appropriations; making appropriations under art. IX, sec. 17(c), Constitution of the
4 State of Alaska; and providing for an effective date."

5 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2009 and ending June 30, 2010, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	

Centralized Administrative	73,962,300	12,987,000	60,975,300
Services			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts appropriated in sec. 1, ch. 27, SLA 2008, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative	1,547,400
Hearings	
DOA Leases	1,814,900
Office of the Commissioner	935,900
Administrative Services	2,331,800
DOA Information	1,248,200
Technology Support	
Finance	8,587,900
State Travel Office	2,340,700

It is the intent of the legislature that all out of state travel by state employees be conducted on a mileage ticket where possible.

Personnel	15,568,200
Labor Relations	1,286,400
Purchasing	1,239,900

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Property Management	958,000		
4	Central Mail	3,127,700		
5	Centralized Human	281,700		
6	Resources			
7	Retirement and Benefits	14,205,000		
8	Group Health Insurance	18,100,400		
9	Labor Agreements	50,000		
10	Miscellaneous Items			
11	Centralized ETS Services	338,200		
12	Leases	45,271,700	58,100	45,213,600
13	The amount appropriated by this appropriation includes the unexpended and unobligated			
14	balance on June 30, 2009, of inter-agency receipts appropriated in sec. 1, ch. 27, SLA 2008,			
15	page 3, line 10, and collected in the Department of Administration's federally approved cost			
16	allocation plans.			
17	Leases	44,064,800		
18	Lease Administration	1,206,900		
19	State Owned Facilities	15,402,000	1,394,100	14,007,900
20	Facilities	13,258,700		
21	Facilities Administration	1,388,500		
22	Non-Public Building Fund	754,800		
23	Facilities			
24	Administration State	1,538,800	1,468,600	70,200
25	Facilities Rent			
26	Administration State	1,538,800		
27	Facilities Rent			
28	Special Systems	1,948,100	1,948,100	
29	Unlicensed Vessel	50,000		
30	Participant Annuity			
31	Retirement Plan			
32	Elected Public Officers	1,898,100		
33	Retirement System Benefits			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Enterprise Technology		46,358,200	7,987,400	38,370,800
Services				
Enterprise Technology	46,358,200			
Services				
It is the intent of the legislature that the Department of Administration begin to charge the municipalities for their share of the Alaska Land Mobile Radio (ALMR) program beginning in FY2010 at 50% of the amount owed to the Department and increasing to 100% of the municipal share in FY2011. It is also the intent of the legislature that the Department may garnish any revenue sharing that a municipality may be entitled to satisfy the debt owed to the Department for participation in ALMR.				
Information Services Fund		55,000		55,000
Information Services Fund	55,000			
This appropriation to the Information Services Fund capitalizes a fund and does not lapse.				
Public Communications		4,622,200	4,298,500	323,700
Services				
Public Broadcasting	54,200			
Commission				
Public Broadcasting - Radio	2,869,900			
Public Broadcasting - T.V.	527,100			
Satellite Infrastructure	1,171,000			
AIRRES Grant		100,000	100,000	
AIRRES Grant	100,000			
Risk Management		36,924,800		36,924,800
Risk Management	36,924,800			
Alaska Oil and Gas		5,641,500		5,641,500
Conservation Commission				
Alaska Oil and Gas	5,641,500			
Conservation Commission				

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2009, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	31.05.093 and permit fees under AS 31.05.090.			
4	Legal and Advocacy Services	40,668,100	39,458,500	1,209,600
5	Therapeutic Courts Support	65,000		
6	Services			
7	Office of Public Advocacy	19,551,300		
8	Public Defender Agency	21,051,800		
9	Violent Crimes Compensation	2,095,600		2,095,600
10	Board			
11	Violent Crimes	2,095,600		
12	Compensation Board			
13	Alaska Public Offices	1,276,400	1,276,400	
14	Commission			
15	Alaska Public Offices	1,276,400		
16	Commission			
17	Motor Vehicles	15,290,500		15,290,500
18	Motor Vehicles	15,290,500		
19	General Services Facilities	39,700		39,700
20	Maintenance			
21	General Services Facilities	39,700		
22	Maintenance			
23	ITG Facilities Maintenance	23,000		23,000
24	ETS Facilities Maintenance	23,000		
25	* * * * *		* * * * *	
26	* * * * * Department of Commerce, Community and Economic Development * * * * *			
27	* * * * *		* * * * *	
28	Executive Administration	5,354,700	1,358,600	3,996,100
29	Commissioner's Office	920,800		
30	Administrative Services	4,433,900		
31	Community Assistance &	11,320,000	2,800,800	8,519,200
32	Economic Development			
33	Community and Regional	8,187,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Affairs			
4	Office of Economic	3,132,400		
5	Development			
6	Revenue Sharing		29,573,400	29,573,400
7	Payment in Lieu of Taxes	10,100,000		
8	(PILT)			
9	National Forest Receipts	15,873,400		
10	Fisheries Taxes	3,600,000		
11	Qualified Trade Association		9,000,000	
12	Contract			
13	Qualified Trade Association	9,000,000		
14	Contract			
15	Investments		4,578,300	4,578,300
16	Investments	4,578,300		
17	Alaska Aerospace Development		28,611,700	28,611,700
18	Corporation			
19	The amount appropriated by this appropriation includes the unexpended and unobligated			
20	balance on June 30, 2009, of the federal and corporate receipts of the Department of			
21	Commerce, Community, and Economic Development, Alaska Aerospace Development			
22	Corporation.			
23	It is the intent of the legislature that the Alaska Aerospace Development Corporation fully pay			
24	its portion of the DOA and DCCED cost allocation plans.			
25	Alaska Aerospace	4,438,000		
26	Development Corporation			
27	Alaska Aerospace	24,173,700		
28	Development Corporation			
29	Facilities Maintenance			
30	Alaska Industrial		8,866,400	8,866,400
31	Development and Export			
32	Authority			
33	Alaska Industrial	8,604,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Development and Export			
4	Authority			
5	Alaska Industrial	262,000		
6	Development Corporation			
7	Facilities Maintenance			
8	Alaska Energy Authority		628,400	8,572,600
9	Alaska Energy Authority	1,067,100		
10	Owned Facilities			
11	Alaska Energy Authority	3,184,100		
12	Rural Energy Operations			
13	Alaska Energy Authority	100,700		
14	Technical Assistance			
15	Alaska Energy Authority	4,000,000		
16	Power Cost Equalization			
17	Statewide Project	849,100		
18	Development, Alternative			
19	Energy and Efficiency			
20	Alaska Seafood Marketing	17,672,500	2,669,800	15,002,700
21	Institute			
22	Alaska Seafood Marketing	17,672,500		
23	Institute			
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2009, of the receipts from the salmon marketing tax (AS 43.76.110), from			
26	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
27	Seafood Marketing Institute.			
28	Banking and Securities	3,287,400		3,287,400
29	Banking and Securities	3,287,400		
30	Community Development Quota	57,600		57,600
31	Program			
32	Community Development	57,600		
33	Quota Program			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Insurance Operations	6,606,200		6,606,200
4	Insurance Operations	6,606,200		
5	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
6	and unobligated balance on June 30, 2009, of the Department of Commerce, Community, and			
7	Economic Development, Division of Insurance, program receipts from license fees and			
8	service fees.			
9	Corporations, Business and	10,954,800		10,954,800
10	Professional Licensing			
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2009, of business license receipts under AS 43.70.030; receipts from the			
13	fees under AS 08.01.065(a), (c), and (f) - (i); and corporations receipts collected under AS			
14	10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06,			
15	AS 32.11, and AS 45.50.			
16	Corporations, Business and	10,954,800		
17	Professional Licensing			
18	Regulatory Commission of	8,179,600		8,179,600
19	Alaska			
20	Regulatory Commission of	8,179,600		
21	Alaska			
22	The amount appropriated by this appropriation includes the unexpended and unobligated			
23	balance on June 30, 2009, of the Department of Commerce, Community, and Economic			
24	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
25	under AS 42.05.254 and AS 42.06.286.			
26	DCED State Facilities Rent	1,345,200	585,000	760,200
27	DCED State Facilities	1,345,200		
28	Rent			
29	Serve Alaska	3,307,600	121,000	3,186,600
30	Serve Alaska	3,307,600		
31	*****	*****		
32	***** Department of Corrections *****			
33	*****	*****		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Administration and Support		6,451,400	295,300
4	Office of the Commissioner	1,271,500		
5	It is the intent of the legislature that the Department of Corrections define its future facility			
6	needs, including alternatives to prison space, with specific attention to the communities of			
7	Bethel, Seward and Fairbanks, and report their findings to the legislature before February 1,			
8	2010.			
9	Administrative Services	2,701,600		
10	Information Technology	2,184,900		
11	MIS			
12	Research and Records	298,800		
13	DOC State Facilities Rent	289,900		
14	Population Management	203,999,500	180,057,400	23,942,100
15	Correctional Academy	981,600		
16	Facility-Capital	548,500		
17	Improvement Unit			
18	Prison System Expansion	498,900		
19	Facility Maintenance	12,280,500		
20	Classification and Furlough	1,161,600		
21	Out-of-State Contractual	21,866,100		
22	Offender Habilitation	1,397,400		
23	Programs			
24	Institution Director's	820,700		
25	Office			
26	Prison Employment Program	2,385,600		
27	The amount allocated for Prison Employment Program includes the unexpended and			
28	unobligated balance on June 30, 2009, of the Department of Corrections receipts collected			
29	under AS 37.05.146(c)(80).			
30	Inmate Transportation	2,044,200		
31	Point of Arrest	628,700		
32	Anchorage Correctional	24,190,700		
33	Complex			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Anvil Mountain Correctional	5,173,700		
4	Center			
5	Combined Hiland Mountain	10,331,400		
6	Correctional Center			
7	Fairbanks Correctional	9,612,300		
8	Center			
9	Goose Creek Correctional	468,600		
10	Center			
11	It is the intent of the legislature that no state funds, other than the amount required to			
12	reimburse the Matanuska-Susitna Borough for debt service costs, be used for capital costs			
13	associated with the Goose Creek Correctional Center.			
14	It is the intent of the legislature that the Department of Corrections investigate the			
15	privatization of the operation and maintenance of the Goose Creek Correctional Center and			
16	report their findings to the legislature before February 1, 2010.			
17	Ketchikan Correctional	3,814,100		
18	Center			
19	Lemon Creek Correctional	8,019,200		
20	Center			
21	Matanuska-Susitna	4,070,500		
22	Correctional Center			
23	Palmer Correctional Center	11,907,300		
24	Spring Creek Correctional	18,633,200		
25	Center			
26	Wildwood Correctional	11,605,300		
27	Center			
28	Yukon-Kuskokwim	5,471,300		
29	Correctional Center			
30	Point MacKenzie	3,657,900		
31	Correctional Farm			
32	Probation and Parole	738,900		
33	Director's Office			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Statewide Probation and	13,489,100		
4	Parole			
5	Electronic Monitoring	1,919,100		
6	Community Jails	6,115,400		
7	Community Residential	19,377,900		
8	Centers			
9	Parole Board	789,800		
10	Inmate Health Care	29,742,400	19,189,500	10,552,900
11	Inmate Health Care	29,742,400		
12	*****		*****	
13	***** Department of Education and Early Development *****			
14	*****		*****	
15	K-12 Support	48,075,400	14,347,400	33,728,000
16	Foundation Program	35,728,000		
17	Boarding Home Grants	1,690,800		
18	Youth in Detention	1,100,000		
19	Special Schools	3,127,500		
20	Alaska Challenge Youth	6,429,100		
21	Academy			
22	Education Support Services	6,555,700	4,709,400	1,846,300
23	Executive Administration	2,154,300		
24	Administrative Services	1,291,000		
25	Information Services	658,900		
26	School Finance & Facilities	2,451,500		
27	Teaching and Learning Support	213,817,000	20,038,400	193,778,600
28	Student and School	164,978,000		
29	Achievement			
30	Statewide Mentoring	4,500,000		
31	Program			
32	Teacher Certification	701,900		
33	The amount allocated for Teacher Certification includes the unexpended and unobligated			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	balance on June 30, 2009, of the Department of Education and Early Development receipts			
4	from teacher certification fees under AS 14.20.020(c).			
5	Child Nutrition	35,580,700		
6	Early Learning Coordination	8,056,400		
7	Commissions and Boards	1,880,300	970,300	910,000
8	Professional Teaching	275,000		
9	Practices Commission			
10	Alaska State Council on the	1,605,300		
11	Arts			
12	Mt. Edgecumbe Boarding	7,363,500	3,846,000	3,517,500
13	School			
14	Mt. Edgecumbe Boarding	7,363,500		
15	School			
16	State Facilities Maintenance	3,156,600	2,045,800	1,110,800
17	State Facilities	1,084,800		
18	Maintenance			
19	EED State Facilities Rent	2,071,800		
20	Alaska Library and Museums	8,842,700	6,890,300	1,952,400
21	Library Operations	5,844,000		
22	Archives	1,117,000		
23	Museum Operations	1,881,700		
24	Alaska Postsecondary	15,759,900	2,654,800	13,105,100
25	Education Commission			
26	Program Administration &	13,105,100		
27	Operations			
28	WWAMI Medical Education	2,654,800		
29	*****		*****	
30	***** Department of Environmental Conservation *****			
31	*****		*****	
32	Administration	7,715,300	2,766,800	4,948,500
33	Office of the Commissioner	1,002,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Information and	4,742,900		
4	Administrative Services			
5	The amount allocated for Information and Administrative Services includes the unexpended			
6	and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected			
7	under the Department of Environmental Conservation's federal approved indirect cost			
8	allocation plan for expenditures incurred by the Department of Environmental Conservation.			
9	State Support Services	1,970,100		
10	DEC Buildings Maintenance		507,800	700
11	and Operations	508,500		
12	DEC Buildings Maintenance	508,500		
13	and Operations			
14	Environmental Health	25,243,900	8,397,400	16,846,500
15	Environmental Health	335,500		
16	Director			
17	Food Safety & Sanitation	3,967,900		
18	Laboratory Services	3,048,300		
19	Drinking Water	6,113,200		
20	Solid Waste Management	2,073,300		
21	Air Quality Director	257,300		
22	Air Quality	9,448,400		
23	Spill Prevention and Response	17,523,700	638,900	16,884,800
24	Spill Prevention and	267,700		
25	Response Director			
26	Contaminated Sites Program	7,274,300		
27	Industry Preparedness and	4,471,000		
28	Pipeline Operations			
29	Prevention and Emergency	4,040,200		
30	Response			
31	Response Fund	1,470,500		
32	Administration			
33	Water	23,143,600	6,829,600	16,314,000

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Water Quality	15,925,800		

4 It is the intent of the legislature that the Department of Environmental Conservation conduct
5 an audit of Crowley Marine Services pertaining to the contract provisions requiring an
6 Alaskan hiring preference under the Ocean Ranger program.

7	Facility Construction	7,217,800		

8	*****	*****		

9 ***** Department of Fish and Game *****

10	*****	*****		

11 The amount appropriated for the Department of Fish and Game includes the unexpended and
12 unobligated balance on June 30, 2009, of receipts collected under the Department of Fish and
13 Game's federal indirect cost plan for expenditures incurred by the Department of Fish and
14 Game.

15	Commercial Fisheries	60,430,100	35,481,900	24,948,200

16 The amount appropriated for Commercial Fisheries includes the unexpended and unobligated
17 balance on June 30, 2009, of the Department of Fish and Game receipts from commercial
18 fisheries test fishing operations receipts under AS 16.05.050(a)(15).

19	Southeast Region Fisheries	7,609,800		

20	Management			

21	Central Region Fisheries	8,414,400		

22	Management			

23	AYK Region Fisheries	6,092,900		

24	Management			

25	Westward Region Fisheries	8,543,600		

26	Management			

27	Headquarters Fisheries	9,443,400		

28	Management			

29	Commercial Fisheries	20,326,000		

30	Special Projects			

31 The amount appropriated to the Commercial Fisheries Special Projects allocation includes the
32 unexpended and unobligated balances on June 30, 2009, of the Department of Fish and Game,
33 Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery

		Appropriation	General	Other
		Allocations	Funds	Funds
3	products.			
4	Sport Fisheries		47,652,000	3,742,400
5	Sport Fisheries	47,652,000		43,909,600
6	Wildlife Conservation		35,804,200	5,725,500
7	Wildlife Conservation	24,810,800		30,078,700
8	Wildlife Conservation	10,379,300		
9	Special Projects			
10	Hunter Education Public	614,100		
11	Shooting Ranges			
12	Administration and Support		26,424,500	8,840,600
13	Commissioner's Office	1,590,500		17,583,900
14	Administrative Services	10,518,900		
15	Fish and Game Boards and	1,649,600		
16	Advisory Committees			
17	State Subsistence	5,218,200		
18	EVOS Trustee Council	3,608,500		
19	State Facilities	1,308,800		
20	Maintenance			
21	Fish and Game State	2,530,000		
22	Facilities Rent			
23	Habitat		4,944,800	3,447,300
24	Habitat	4,944,800		1,497,500
25	Commercial Fisheries Entry		3,954,700	3,954,700
26	Commission			
27	Commercial Fisheries Entry	3,954,700		
28	Commission			
29	The amount appropriated for Commercial Fisheries Entry Commission includes the			
30	unexpended and unobligated balance on June 30, 2009, of the Department of Fish and Game,			
31	Commercial Fisheries Entry Commission program receipts from licenses, permits and other			
32	fees.			

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Office of the Governor *****		
	*****	*****	
6	Commissions/Special Offices	3,106,100	2,918,500
7	Human Rights Commission	2,106,100	
8	Redistricting Planning	1,000,000	
9	Committee		
10	Executive Operations	12,876,500	12,781,500
11	Executive Office	10,446,600	
12	Governor's House	478,900	
13	Contingency Fund	800,000	
14	Lieutenant Governor	1,151,000	
15	Office of the Governor State	998,300	998,300
16	Facilities Rent		
17	Governor's Office State	526,200	
18	Facilities Rent		
19	Governor's Office Leasing	472,100	
20	Office of Management and	2,560,000	2,560,000
21	Budget		
22	Office of Management and	2,560,000	
23	Budget		
24	Elections	3,966,200	3,226,700
25	Elections	3,966,200	

***** Department of Health and Social Services *****

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and

	Appropriation	General	Other
	Allocations	Funds	Funds
Human Services.			
It is the intent of the legislature that the Department continues to aggressively pursue Medicaid cost containment initiatives. Efforts should continue where the Department believes additional cost containment is possible including further efforts to contain travel expenses. The Department must continue efforts imposing regulations controlling and materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be continued utilizing existing resources to impose regulations screening applicants for Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state services. The department must address the entire matrix of optional Medicaid services, reimbursement rates and eligibility requirements that are the basis of the Medicaid growth algorithm. This work is to utilize the results of the Medicaid Assessment and Planning analysis. The legislature requests that by January 2010 the Department be prepared to present projections of future Medicaid funding requirements under our existing statute and regulations and be prepared to present and evaluate the consequences of viable policy alternatives that could be implemented to lower growth rates and reducing projections of future costs.			
It is the intent of the legislature that the Department of Health and Social Services eliminate the requirement for narrative and financial quarterly reports for all grant recipients whose grants are \$50,000 or less. This is an unnecessary burden and is not a requirement of the federal grants.			
It is the intent of the legislature that the Department of Health and Social Services make a single 'upfront' payment for any grant award that is \$50,000 or less and includes a signature of the grantee certifying compliance with the terms of the grant with their approved application. Signature of the grantee would also certify that if a final report certifying completion of the grant requirements is not filed, future grants will not be considered for that grantee until all requirements of prior grants are completed satisfactorily. In the event a grantee is deemed ineligible for a future grant consideration due to improper filing of final reports, the grantee will be informed about the department's procedures for future consideration of grant eligibility. The department will establish procedures to consider retroactivity for specific grant consideration or express that the retroactivity cannot be considered for certain grants during the selection process.			
Alaska Pioneer Homes	43,309,900	19,080,300	24,229,600

	Appropriation	General	Other
	Allocations	Items	Funds
It is the intent of the legislature that the Department maintain regulations requiring all residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state subsidy being provided for their care from the State Payment Assistance program.			
It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.			
Alaska Pioneer Homes	1,433,300		
Management			
Pioneer Homes	41,862,900		
Pioneers Homes Advisory	13,700		
Board			
Behavioral Health		146,020,300	22,017,700
AK Fetal Alcohol Syndrome	1,292,800		
Program			
Alcohol Safety Action	2,938,300		
Program (ASAP)			
Behavioral Health Medicaid	98,849,900		
Services			
Behavioral Health Grants	6,651,900		
It is the intent of the legislature that the department continue developing policies and procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving outcomes consistent with the expectations and missions of the Department related to their specific grant. The recipient's specific performance should be measured and incorporated into the decision whether to continue awarding grants. Performance measurement should be standardized, accurate, objective and fair, recognizing and compensating for differences among grant recipients including acuity of services provided, client base, geographic location and other factors necessary and appropriate			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	to reconcile and compare grant recipient performances across the array of providers and			
4	services involved.			
5	It is the intent of the legislature that the \$181.0 increment in the FY10 budget for Behavioral			
6	Health Grants be used for the Volunteers of America ARCH residential treatment center for			
7	adolescents with substance abuse/dependency and co-occurring disorders.			
8	Behavioral Health	7,949,500		
9	Administration			
10	Community Action	1,915,200		
11	Prevention & Intervention			
12	Grants			
13	Rural Services and Suicide	785,900		
14	Prevention			
15	Psychiatric Emergency	1,714,400		
16	Services			
17	Services to the Seriously	2,184,000		
18	Mentally Ill			
19	Services for Severely	1,415,700		
20	Emotionally Disturbed			
21	Youth			
22	Alaska Psychiatric	20,173,500		
23	Institute			
24	Alaska Psychiatric	10,000		
25	Institute Advisory Board			
26	AK Mental Health & Alcohol	139,200		
27	& Drug Abuse Boards			
28	Children's Services	131,362,900	67,111,600	64,251,300
29	Children's Medicaid	11,960,100		
30	Services			
31	Children's Services	7,242,300		
32	Management			
33	Children's Services	1,824,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Training			
4	Front Line Social Workers	41,976,200		
5	Family Preservation	12,628,800		
6	Foster Care Base Rate	17,246,000		
7	Foster Care Augmented Rate	1,776,100		
8	Foster Care Special Need	5,415,400		
9	Subsidized Adoptions &	23,401,600		
10	Guardianship			
11	Residential Child Care	3,101,200		
12	Infant Learning Program	4,200,700		
13	Grants			
14	Children's Trust Programs	589,700		
15	Health Care Services	709,174,000	208,793,900	500,380,100
16	Adult Preventative Dental	7,288,400		
17	Medicaid Services			
18	It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over			
19	spend authority granted by authorizing statute and adjust benefits available to individual			
20	participants as necessary to maintain and conduct the program throughout the entire fiscal			
21	year.			
22	Medicaid Services	656,918,100		
23	Catastrophic and Chronic	1,471,000		
24	Illness Assistance (AS			
25	47.08)			
26	Health Facilities Survey	1,546,800		
27	Medical Assistance	34,376,200		
28	Administration			
29	Rate Review	1,739,100		
30	Health Planning and	3,680,500		
31	Infrastructure			
32	Community Health Grants	2,153,900		
33	It is the intent of the legislature that, in accordance with AS 37.05.316, \$250,000 in general			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	funds be provided as a grant to Anchorage Project Access.			
4	Juvenile Justice	50,678,800	46,766,200	3,912,600
5	McLaughlin Youth Center	16,395,300		
6	Mat-Su Youth Facility	2,010,100		
7	Kenai Peninsula Youth	1,671,700		
8	Facility			
9	Fairbanks Youth Facility	4,148,300		
10	Bethel Youth Facility	3,403,800		
11	Nome Youth Facility	2,383,700		
12	Johnson Youth Center	3,395,900		
13	Ketchikan Regional Youth	1,610,500		
14	Facility			
15	Probation Services	13,046,700		
16	Delinquency Prevention	1,764,800		
17	Youth Courts	848,000		
18	Public Assistance	287,645,700	140,371,700	147,274,000
19	Alaska Temporary	26,631,800		
20	Assistance Program			
21	Adult Public Assistance	56,370,000		
22	It is the intent of the legislature that the Interim Assistance cash payments be restricted to			
23	those individuals who agree to repay the State of Alaska in the event Supplementary Security			
24	Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of			
25	the Legislature that the Department of Health and Social Services make all attempts possible			
26	to recover the Interim Assistance cash payments in the event an individual is not SSI eligible			
27	after receiving Interim Assistance.			
28	Child Care Benefits	50,229,100		
29	General Relief Assistance	1,555,400		
30	Tribal Assistance Programs	13,372,700		
31	Senior Benefits Payment	19,623,500		
32	Program			
33	Permanent Fund Dividend	13,584,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Hold Harmless			
4	Energy Assistance Program	17,346,200		
5	Public Assistance	4,266,600		
6	Administration			
7	Public Assistance Field	36,309,400		
8	Services			
9	It is the intent of the legislature that there shall be no fee agents engaged in activities within			
10	50 road miles of any public assistance office.			
11	Fraud Investigation	1,838,900		
12	Quality Control	1,878,100		
13	Work Services	16,040,800		
14	Women, Infants and	28,598,500		
15	Children			
16	Public Health		94,329,000	35,584,600
17	Injury	4,096,500		58,744,400
18	Prevention/Emergency			
19	Medical Services			
20	Nursing	26,803,300		
21	Women, Children and Family	9,301,600		
22	Health			
23	Public Health	3,287,900		
24	Administrative Services			
25	Preparedness Program	4,500,800		
26	Certification and Licensing	5,283,900		
27	Chronic Disease Prevention	8,587,900		
28	and Health Promotion			
29	Epidemiology	10,799,000		
30	Bureau of Vital Statistics	2,679,200		
31	Emergency Medical Services	2,820,600		
32	Grants			
33	State Medical Examiner	2,244,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Public Health Laboratories	6,510,600		
4	Tobacco Prevention and	7,413,300		
5	Control			
6	Senior and Disabilities	388,196,600	151,240,200	236,956,400
7	Services			
8	It is the intent of the legislature that regulations related to the General Relief / Temporary			
9	Assisted Living program be reviewed and revised as needed to minimize the length of time			
10	that the state provides housing alternatives and assure the services are provided only to			
11	intended beneficiaries who are actually experiencing harm, abuse or neglect. The department			
12	should educate care coordinators and direct service providers about who should be referred			
13	and when they are correctly referred to the program in order that referring agents correctly			
14	match consumer needs with the program services intended by the department.			
15	General Relief/Temporary	2,748,400		
16	Assisted Living			
17	Senior and Disabilities	354,681,300		
18	Medicaid Services			
19	Senior and Disabilities	10,735,900		
20	Services Administration			
21	Senior Community Based	9,876,100		
22	Grants			
23	It is the intent of the legislature that funding in the FY 2010 budget for Senior Community			
24	Based Grants be used to invest in successful home and community based supports provided			
25	by grantees who have demonstrated successful outcomes documented in accordance with the			
26	department's performance based evaluation procedures.			
27	Senior Residential Services	815,000		
28	Community Developmental	6,727,000		
29	Disabilities Grants			
30	Commission on Aging	364,500		
31	Governor's Council on	2,248,400		
32	Disabilities and Special			
33	Education			

	Appropriation	General	Other
	Allocations	Funds	Funds
Departmental Support	47,416,500	16,632,300	30,784,200
Services			
Public Affairs	1,960,100		
Quality Assurance and Audit	1,174,600		
Commissioner's Office	2,095,000		
It is the intent of the legislature that the Department of Health and Social Services complete the following tasks related to fiscal audits required in chapter 66, SLA 2003 of all Medicaid providers: 1. Develop regulations addressing the use of extrapolation methodology following an audit of Medicaid providers that clearly defines the difference between actual overpayment of funds to a provider and ministerial omission or clerical billing error that does not result in overpayment to the provider. The extrapolation methodology will also define percentage of 'safe harbor' overpayment rates for which extrapolation methodology will be applied. 2. Develop training standards and definitions regarding ministerial and billing errors versus overpayments. Include the use of those standards and definitions in the State's audit contracts. All audits initiated after the effective date of this intent and resulting in findings of overpayment will be calculated under the Department's new regulations governing overpayment standards and extrapolation methodology. It is the intent of the legislature that the department develops a ten year funding source and use of funds projection for the entire department. It is the intent of the legislature that the department continue working on implementing a provider rate rebasing process and specific funding recommendations for both Medicaid and non-Medicaid providers to be completed and available to the legislature no later than December 15, 2009.			
Assessment and Planning	250,000		
Administrative Support	9,916,800		
Services			
Hearings and Appeals	764,200		
Medicaid School Based	6,243,800		
Administrative Claims			
Facilities Management	1,242,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Information Technology	14,719,100		
4	Services			
5	Facilities Maintenance	2,454,900		
6	Pioneers' Homes Facilities	2,125,000		
7	Maintenance			
8	HSS State Facilities Rent	4,470,200		
9	Human Services Community		1,485,300	1,485,300
10	Matching Grant			
11	Human Services Community	1,485,300		
12	Matching Grant			
13	Community Initiative		673,600	12,400
14	Matching Grants			
15	(non-statutory grants)			
16	Community Initiative	686,000		
17	Matching Grants			
18	(non-statutory grants)			
19	*****		*****	
20	***** Department of Labor and Workforce Development *****			
21	*****		*****	
22	Commissioner and	20,057,800	6,754,000	13,303,800
23	Administrative Services			
24	Commissioner's Office	1,056,300		
25	Alaska Labor Relations	501,500		
26	Agency			
27	Management Services	3,257,000		
28	The amount allocated for Management Services includes the unexpended and unobligated			
29	balance on June 30, 2009, of receipts from all prior fiscal years collected under the			
30	Department of Labor and Workforce Development's federal indirect cost plan for			
31	expenditures incurred by the Department of Labor and Workforce Development.			
32	Human Resources	846,500		
33	Leasing	3,335,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Data Processing	6,481,400		
4	Labor Market Information	4,579,600		
5	Workers' Compensation and		22,015,500	1,710,300
6	Safety			20,305,200
7	Workers' Compensation	5,072,000		
8	Workers' Compensation	550,900		
9	Appeals Commission			
10	Workers' Compensation	280,000		
11	Benefits Guaranty Fund			
12	Second Injury Fund	3,978,000		
13	Fishermens Fund	1,618,500		
14	Wage and Hour	2,128,400		
15	Administration			
16	Mechanical Inspection	2,669,600		
17	Occupational Safety and	5,592,300		
18	Health			
19	Alaska Safety Advisory	125,800		
20	Council			
21	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
22	unobligated balance on June 30, 2009, of the Department of Labor and Workforce			
23	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
24	Workforce Development		94,439,700	7,034,600
25	Employment and Training	29,246,900		87,405,100
26	Services			
27	Unemployment Insurance	20,533,400		
28	Adult Basic Education	3,265,000		
29	Workforce Investment Board	554,400		
30	Business Services	36,905,500		
31	Kotzebue Technical Center	1,450,200		
32	Operations Grant			
33	Southwest Alaska Vocational	478,400		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	and Education Center				
4	Operations Grant				
5	Yuut Elitnaurviat, Inc.	850,200			
6	People's Learning Center				
7	Operations Grant				
8	Northwest Alaska Career and	683,400			
9	Technical Center				
10	Delta Career Advancement	283,400			
11	Center				
12	New Frontier Vocational	188,900			
13	Technical Center				
14	Alaska Construction Academy		3,500,000	3,500,000	
15	Training Opportunities				
16	Construction Academy	3,500,000			
17	Training				
18	Vocational Rehabilitation		24,833,200	5,300,000	19,533,200
19	Vocational Rehabilitation	1,565,100			
20	Administration				
21	The amount allocated for Vocational Rehabilitation Administration includes the unexpended				
22	and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected				
23	under the Department of Labor and Workforce Development's federal indirect cost plan for				
24	expenditures incurred by the Department of Labor and Workforce Development.				
25	Client Services	14,361,200			
26	Independent Living	1,689,100			
27	Rehabilitation				
28	Disability Determination	5,160,100			
29	Special Projects	1,196,400			
30	Assistive Technology	632,900			
31	Americans With	228,400			
32	Disabilities Act (ADA)				
33	The amount allocated for the Americans with Disabilities Act includes the unexpended and				

	Appropriation	General	Other
	Allocations	Items	Funds
unobligated balance on June 30, 2009, of inter-agency receipts collected by the Department of Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
Alaska Vocational Technical Center	12,184,300	4,852,900	7,331,400
Alaska Vocational Technical Center	10,626,200		
AVTEC Facilities Maintenance	1,558,100		
	*****	*****	
	***** Department of Law *****		
	*****	*****	
Criminal Division	28,868,000	23,969,900	4,898,100
First Judicial District	1,887,700		
Second Judicial District	1,628,900		
Third Judicial District:	7,223,600		
Anchorage			
Third Judicial District:	5,006,400		
Outside Anchorage			
Fourth Judicial District	5,162,400		
Criminal Justice	2,318,300		
Litigation			
Criminal Appeals/Special	5,640,700		
Litigation			
Civil Division	42,369,900	20,067,500	22,302,400
Deputy Attorney General's Office	907,400		
Collections and Support	2,683,700		
Commercial and Fair Business	4,899,400		
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2009, of designated program receipts of the Department of			

		Appropriation	General	Other
		Allocations	Items	Funds
3	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
4	judgment to be spent by the state for consumer education or consumer protection.			
5	Environmental Law	2,097,900		
6	Human Services and Child	6,570,700		
7	Protection			
8	Labor and State Affairs	5,811,300		
9	Legislation/Regulations	818,600		
10	Natural Resources	1,300,300		
11	Oil, Gas and Mining	4,920,200		
12	Opinions, Appeals and	1,780,900		
13	Ethics			
14	Regulatory Affairs Public	1,536,800		
15	Advocacy			
16	Statehood Defense	1,666,800		
17	Timekeeping and Litigation	1,595,000		
18	Support			
19	Torts & Workers'	3,373,000		
20	Compensation			
21	Transportation Section	2,407,900		
22	Administration and Support		3,391,800	2,178,000
23	Office of the Attorney	644,700		1,213,800
24	General			
25	Administrative Services	2,260,100		
26	Dimond Courthouse Public	487,000		
27	Building Fund			
28	*****		*****	
29	***** Department of Military and Veterans Affairs *****			
30	*****		*****	
31	Military and Veteran's		45,556,800	10,316,100
32	Affairs			35,240,700
33	Office of the Commissioner	4,131,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Homeland Security and	6,752,200		
4	Emergency Management			
5	Local Emergency Planning	300,000		
6	Committee			
7	National Guard Military	859,300		
8	Headquarters			
9	Army Guard Facilities	12,207,200		
10	Maintenance			
11	Air Guard Facilities	6,929,700		
12	Maintenance			
13	Alaska Military Youth	10,797,300		
14	Academy			
15	Veterans' Services	1,025,100		
16	Alaska Statewide Emergency	2,229,800		
17	Communications			
18	State Active Duty	325,000		
19	Alaska National Guard		960,800	960,800
20	Benefits			
21	Educational Benefits	80,000		
22	Retirement Benefits	880,800		
23	*****		*****	
24	***** Department of Natural Resources *****			
25	*****		*****	
26	Resource Development		87,758,700	42,007,100
27	Commissioner's Office	1,063,400		
28	Administrative Services	2,541,300		
29	The amount allocated for Administrative Services includes the unexpended and unobligated			
30	balance on June 30, 2009, of receipts from all prior fiscal years collected under the			
31	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
32	Department of Natural Resources.			
33	Information Resource	3,412,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Management			
4	Oil & Gas Development	14,250,300		
5	Petroleum Systems	956,500		
6	Integrity Office			
7	Pipeline Coordinator	5,107,800		
8	Alaska Coastal and Ocean	4,449,800		
9	Management			
10	Large Project Permitting	3,031,900		
11	Claims, Permits & Leases	10,679,600		
12	Land Sales & Municipal	5,012,200		
13	Entitlements			
14	Title Acquisition & Defense	2,583,300		
15	Water Development	1,926,000		
16	Director's Office/Mining,	438,600		
17	Land, & Water			
18	Forest Management and	6,112,200		
19	Development			
20	The amount allocated for Forest Management and Development includes the unexpended and			
21	unobligated balance on June 30, 2009, of the timber receipts account (AS 38.05.110).			
22	Non-Emergency Hazard	460,500		
23	Mitigation Projects			
24	Geological Development	7,624,800		
25	Recorder's Office/Uniform	4,470,400		
26	Commercial Code			
27	Agricultural Development	2,105,900		
28	North Latitude Plant	1,995,500		
29	Material Center			
30	Agriculture Revolving Loan	2,480,000		
31	Program Administration			
32	Conservation and	116,000		
33	Development Board			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Public Services Office	495,800		
4	Trustee Council Projects	426,900		
5	Interdepartmental	1,706,000		
6	Information Technology			
7	Chargeback			
8	Human Resources Chargeback	929,500		
9	DNR Facilities Rent and	2,792,500		
10	Chargeback			
11	Facilities Maintenance	300,000		
12	State Coordinator-Gas	290,000		
13	Pipeline			
14	State Public Domain & Public		525,100	75,700
15	Access			
16	Citizen's Advisory	252,800		
17	Commission on Federal			
18	Areas			
19	RS 2477/Navigability	348,000		
20	Assertions and Litigation			
21	Support			
22	Fire Suppression		21,832,900	6,528,000
23	Fire Suppression	16,688,000		
24	Preparedness			
25	Fire Suppression Activity	11,672,900		
26	Parks and Recreation		5,874,400	7,211,700
27	Management			
28	State Historic Preservation	1,846,200		
29	Program			
30	The amount allocated for the State Historic Preservation Program includes up to \$15,500			
31	general fund program receipt authorization from the unexpended and unobligated balance on			
32	June 30, 2009, of the receipts collected under AS 41.35.380.			
33	Parks Management	8,506,900		

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	The amount allocated for Parks Management includes the unexpended and unobligated		
4	balance on June 30, 2009, of the receipts collected under AS 41.21.026.		
5	Parks & Recreation Access	2,733,000	
6	*****	*****	
7	***** Department of Public Safety *****		
8	*****	*****	
9	Fire and Life Safety	5,807,900	2,233,300 3,574,600
10	Fire and Life Safety	2,849,900	
11	Operations		
12	Training and Education	2,958,000	
13	Bureau		
14	Alaska Fire Standards	486,100	232,200 253,900
15	Council		
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2009, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
18	Alaska Fire Standards	486,100	
19	Council		
20	Alaska State Troopers	115,323,300	98,707,700 16,615,600
21	It is the intent of the legislature that the Department of Public Safety provide additional state		
22	trooper coverage for international border communities to help meet Federal and Homeland		
23	Security requirements.		
24	Special Projects	9,495,000	
25	Alaska State Troopers	330,700	
26	Director's Office		
27	Alaska Bureau of Judicial	8,736,600	
28	Services		
29	Prisoner Transportation	2,154,200	
30	Search and Rescue	387,900	
31	Rural Trooper Housing	2,680,100	
32	Narcotics Task Force	3,850,500	
33	Alaska State Trooper	50,827,900	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Detachments				
4	Alaska Bureau of	5,675,300			
5	Investigation				
6	Alaska Bureau of Alcohol	2,737,600			
7	and Drug Enforcement				
8	Alaska Wildlife Troopers	18,696,900			
9	Alaska Wildlife Troopers	5,454,500			
10	Aircraft Section				
11	Alaska Wildlife Troopers	2,899,300			
12	Marine Enforcement				
13	Alaska Wildlife Troopers	358,600			
14	Director's Office				
15	Alaska Wildlife Troopers	1,038,200			
16	Investigations				
17	Village Public Safety		8,732,400	8,567,100	165,300
18	Officer Program				
19	VPSO Contracts	8,298,000			
20	Support	434,400			
21	Alaska Police Standards		1,164,600		1,164,600
22	Council				
23	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended				
24	and unobligated balance on June 30, 2009, of the receipts collected under AS 12.25.195(c),				
25	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS				
26	18.65.220(7).				
27	Alaska Police Standards	1,164,600			
28	Council				
29	Council on Domestic Violence		11,766,200	200,000	11,566,200
30	and Sexual Assault				
31	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this				
32	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual				
33	Assault may be used to fund operations and grant administration.				

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3				
4	It is the intent of the legislature that PFD Appropriations in lieu of Dividends to Criminals			
5	funds be used before general funds for CDVSA program funding.			
6	Council on Domestic	11,566,200		
7	Violence and Sexual Assault			
8	Batterers Intervention	200,000		
9	Program			
10	Statewide Support	22,941,900	15,492,800	7,449,100
11	Commissioner's Office	1,215,600		
12	Training Academy	2,395,100		
13	Administrative Services	3,724,000		
14	Alaska Wing Civil Air	553,500		
15	Patrol			
16	Alcoholic Beverage Control	1,470,000		
17	Board			
18	Alaska Public Safety	3,262,700		
19	Information Network			
20	Alaska Criminal Records	5,217,400		
21	and Identification			
22	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
23	of the unexpended and unobligated balance on June 30, 2009, of the receipts collected by the			
24	Department of Public Safety from the Alaska automated fingerprint system under AS			
25	44.41.025(b).			
26	Laboratory Services	5,103,600		
27	Statewide Facility	608,800		608,800
28	Maintenance			
29	Facility Maintenance	608,800		
30	DPS State Facilities Rent	114,400	114,400	
31	DPS State Facilities Rent	114,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Revenue *****			
	*****	*****		
6	Taxation and Treasury	71,092,000	16,789,000	54,303,000
7	Tax Division	14,179,300		
8	Treasury Division	6,143,900		
9	Unclaimed Property	355,200		
10	Alaska Retirement	7,899,900		
11	Management Board			
12	Alaska Retirement	34,872,900		
13	Management Board Custody			
14	and Management Fees			
15	Permanent Fund Dividend	7,640,800		
16	Division			
17	Child Support Services	25,304,800	174,700	25,130,100
18	Child Support Services	25,304,800		
19	Division			
20	The amount appropriated by this appropriation includes the unexpended and unobligated			
21	balance on June 30, 2009, of the receipts collected under the state's share of child support			
22	collections for reimbursement of the cost of the Alaska temporary assistance program as			
23	provided under AS 25.27.120.			
24	Administration and Support	2,824,300	778,200	2,046,100
25	Commissioner's Office	919,700		
26	Administrative Services	1,562,600		
27	State Facilities Rent	342,000		
28	Alaska Natural Gas	312,100	312,100	
29	Development Authority			
30	Gas Authority Operations	312,100		
31	Alaska Mental Health Trust	558,200	110,100	448,100
32	Authority			
33	Mental Health Trust	30,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Operations			
4	Long Term Care Ombudsman	528,200		
5	Office			
6	Alaska Municipal Bond Bank		828,100	828,100
7	Authority			
8	AMBBA Operations	828,100		
9	Alaska Housing Finance		53,646,200	53,646,200
10	Corporation			
11	AHFC Operations	53,246,200		
12	Anchorage State Office	400,000		
13	Building			
14	Alaska Permanent Fund		92,122,100	92,122,100
15	Corporation			
16	APFC Operations	9,707,100		
17	APFC Custody and	82,415,000		
18	Management Fees			
19	*****		*****	
20	***** Department of Transportation & Public Facilities *****			
21	*****		*****	
22	Administration and Support		43,249,700	13,905,900
23	Commissioner's Office	1,763,700		29,343,800
24	Contracting and Appeals	307,100		
25	Equal Employment and Civil	987,700		
26	Rights			
27	Internal Review	1,085,700		
28	Transportation Management	1,231,900		
29	and Security			
30	Statewide Administrative	4,825,700		
31	Services			
32	Statewide Information	4,131,200		
33	Systems			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Leased Facilities	2,281,100		
4	Human Resources	2,663,900		
5	Statewide Procurement	1,332,300		
6	Central Region Support	1,041,200		
7	Services			
8	Northern Region Support	1,377,700		
9	Services			
10	Southeast Region Support	868,200		
11	Services			
12	Statewide Aviation	2,720,100		
13	International Airport	887,100		
14	Systems Office			
15	Program Development	4,752,500		
16	Per AS 19.10.075(b), this allocation includes \$75,400 representing an amount equal to 50% of			
17	the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2008.			
18	Central Region Planning	1,844,200		
19	Northern Region Planning	1,847,000		
20	Southeast Region Planning	608,600		
21	Measurement Standards &	6,692,800		
22	Commercial Vehicle			
23	Enforcement			
24	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
25	includes the unexpended and unobligated balance on June 30, 2009, of the Unified Carrier			
26	Registration Program receipts collected by the Department of Transportation and Public			
27	Facilities.			
28	Design, Engineering and	105,018,700	3,979,400	101,039,300
29	Construction			
30	Statewide Public Facilities	3,849,200		
31	Statewide Design and	10,190,400		
32	Engineering Services			
33	Central Design and	20,412,000		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Engineering Services				
4	Northern Design and	16,427,000			
5	Engineering Services				
6	Southeast Design and	9,825,300			
7	Engineering Services				
8	Central Region Construction	19,129,600			
9	and CIP Support				
10	Northern Region	15,808,000			
11	Construction and CIP				
12	Support				
13	Southeast Region	7,817,600			
14	Construction				
15	Knik Arm Bridge/Toll	1,559,600			
16	Authority				
17	State Equipment Fleet		26,494,200		26,494,200
18	State Equipment Fleet	26,494,200			
19	Highways, Aviation and		144,084,200	121,365,800	22,718,400
20	Facilities				
21	Central Region Facilities	7,236,100			
22	Northern Region Facilities	11,430,200			
23	Southeast Region Facilities	1,332,600			
24	Traffic Signal Management	1,633,800			
25	Central Region Highways and	43,653,500			
26	Aviation				
27	Northern Region Highways	60,359,700			
28	and Aviation				
29	Southeast Region Highways	14,068,100			
30	and Aviation				
31	The amounts allocated for highways and aviation shall lapse into the general fund on August				
32	31, 2010.				
33	Whittier Access and Tunnel	4,370,200			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
4	unobligated balance on June 30, 2009, of the Whittier Tunnel toll receipts collected by the			
5	Department of Transportation and Public Facilities under AS 19.05.040(11).			
6	International Airports	70,053,400		70,053,400
7	Anchorage Airport	7,811,400		
8	Administration			
9	Anchorage Airport	19,750,400		
10	Facilities			
11	Anchorage Airport Field and	12,071,700		
12	Equipment Maintenance			
13	Anchorage Airport	5,387,900		
14	Operations			
15	Anchorage Airport Safety	11,059,400		
16	Fairbanks Airport	1,793,700		
17	Administration			
18	Fairbanks Airport	3,115,200		
19	Facilities			
20	Fairbanks Airport Field and	3,542,000		
21	Equipment Maintenance			
22	Fairbanks Airport	1,240,700		
23	Operations			
24	Fairbanks Airport Safety	4,281,000		
25	Marine Highway System	124,027,000	67,575,400	56,451,600
26	Marine Vessel Operations	105,447,100		
27	Marine Engineering	3,113,000		
28	Overhaul	1,698,400		
29	Reservations and Marketing	3,195,500		
30	Marine Shore Operations	6,779,600		
31	Vessel Operations	3,793,400		
32	Management			

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** University of Alaska *****		
	*****	*****	
University of Alaska	816,070,700	321,227,200	494,843,500
Statewide Services	36,866,400		
Office of Information	18,892,500		
Technology			
Systemwide Education and	8,381,600		
Outreach			
Anchorage Campus	239,800,100		
Small Business Development	887,200		
Center			
Kenai Peninsula College	13,000,400		
Kodiak College	4,309,500		
Matanuska-Susitna College	9,169,600		
Prince William Sound	7,068,100		
Community College			
Fairbanks Campus	235,140,900		
Future Farmers of Alaska	150,000		
Fairbanks Organized	133,471,900		
Research			
Cooperative Extension	8,672,700		
Service			
Bristol Bay Campus	3,499,400		
Chukchi Campus	2,035,300		
Interior-Aleutians Campus	4,833,200		
Kuskokwim Campus	6,532,200		
Northwest Campus	2,924,200		
College of Rural and	13,239,000		
Community Development			
Tanana Valley Campus	12,711,200		

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Juneau Campus	41,595,100		
4	Ketchikan Campus	5,176,000		
5	Sitka Campus	7,714,200		
6		*****	*****	
7		***** Alaska Court System *****		
8		*****	*****	
9	Alaska Court System	87,133,100	84,951,500	2,181,600
10	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
11	Appellate Courts	6,208,400		
12	Trial Courts	70,940,400		
13	Administration and Support	9,542,000		
14	Therapeutic Courts	442,300		
15	It is the intent of the legislature that, as much as is possible, FY 2011 funding for Therapeutic			
16	Courts currently appropriated in other agencies be aggregated in the Therapeutic Courts			
17	allocation within the Alaska Court System.			
18	Commission on Judicial	362,600	362,600	
19	Conduct			
20	Commission on Judicial	362,600		
21	Conduct			
22	Judicial Council	1,061,700	1,061,700	
23	Judicial Council	1,061,700		
24		*****	*****	
25		***** Alaska Legislature *****		
26		*****	*****	
27	Budget and Audit Committee	19,501,800	19,251,800	250,000
28	Legislative Audit	4,550,600		
29	Legislative Finance	8,260,700		
30	Committee Expenses	6,476,400		
31	Legislature State	214,100		
32	Facilities Rent			
33	Legislative Council	34,930,800	34,073,500	857,300

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Salaries and Allowances	6,051,500			
4	Administrative Services	12,111,900			
5	Session Expenses	9,440,900			
6	Council and Subcommittees	1,288,400			
7	Legal and Research Services	3,877,100			
8	Select Committee on Ethics	214,800			
9	Office of Victims Rights	901,200			
10	Ombudsman	1,045,000			
11	Legislative Operating Budget		11,637,400	11,637,400	
12	Legislative Operating	11,637,400			
13	Budget				

(SECTION 2 OF THIS ACT BEGINS ON PAGE 44)

1 * Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount
4 Department of Administration	
5 1002 Federal Receipts	2,397,200
6 1004 Unrestricted General Fund Receipts	69,575,900
7 1005 General Fund/Program Receipts	1,400,800
8 1007 Interagency Receipts	111,513,900
9 1017 Group Health and Life Benefits Fund	22,144,400
10 1023 FICA Administration Fund Account	142,000
11 1029 Public Employees Retirement Trust Fund	6,943,800
12 1033 Federal Surplus Property Revolving Fund	385,200
13 1034 Teachers Retirement Trust Fund	2,696,000
14 1040 Real Estate Surety Fund	100
15 1042 Judicial Retirement System	118,400
16 1045 National Guard Retirement System	208,700
17 1061 Capital Improvement Project Receipts	1,980,800
18 1081 Information Services Fund	35,759,100
19 1108 Statutory Designated Program Receipts	795,700
20 1147 Public Building Fund	12,702,500
21 1156 Receipt Supported Services	15,343,100
22 1162 Alaska Oil & Gas Conservation Commission	5,524,800
23 Receipts	
24 1171 PFD Appropriations in lieu of Dividends to	1,585,500
25 Criminals	
26 *** Total Agency Funding ***	\$291,217,900
27 Department of Commerce, Community and Economic Development	
28 1002 Federal Receipts	64,592,700
29 1003 General Fund Match	824,000
30 1004 Unrestricted General Fund Receipts	11,789,200
31 1005 General Fund/Program Receipts	18,700

1	1007	Interagency Receipts	13,404,400
2	1036	Commercial Fishing Loan Fund	3,784,500
3	1040	Real Estate Surety Fund	280,000
4	1061	Capital Improvement Project Receipts	4,480,100
5	1062	Power Project Fund	1,056,500
6	1070	Fisheries Enhancement Revolving Loan Fund	564,100
7	1074	Bulk Fuel Revolving Loan Fund	53,700
8	1089	Power Cost Equalization & Rural Electric	4,000,000
9		Capitalization Fund	
10	1101	Alaska Aerospace Development Corporation	522,900
11		Revolving Fund	
12	1102	Alaska Industrial Development & Export	5,443,600
13		Authority Receipts	
14	1107	Alaska Energy Authority Corporate Receipts	1,067,100
15	1108	Statutory Designated Program Receipts	474,800
16	1141	Regulatory Commission of Alaska Receipts	8,179,600
17	1156	Receipt Supported Services	27,329,300
18	1164	Rural Development Initiative Fund	52,500
19	1170	Small Business Economic Development	50,700
20		Revolving Loan Fund	
21	1175	Business License & Corporation Filing Fees	4,938,000
22		and Taxes	
23	1195	Special Vehicle Registration Receipts	136,900
24	1200	Vehicle Rental Tax Receipts	4,531,700
25	1208	Bulk Fuel Bridge Loan Fund	219,100
26	1209	Alaska Capstone Avionics Revolving Loan	122,300
27		Fund	
28	***	Total Agency Funding ***	\$157,916,400
29	Department of Corrections		
30	1002	Federal Receipts	3,187,300
31	1003	General Fund Match	128,400

1	1004	Unrestricted General Fund Receipts	205,484,900
2	1005	General Fund/Program Receipts	85,000
3	1007	Interagency Receipts	12,938,900
4	1061	Capital Improvement Project Receipts	519,800
5	1108	Statutory Designated Program Receipts	2,715,800
6	1156	Receipt Supported Services	5,172,400
7	1171	PFD Appropriations in lieu of Dividends to	10,256,100
8		Criminals	
9	***	Total Agency Funding ***	\$240,488,600
10	Department of Education and Early Development		
11	1002	Federal Receipts	193,814,700
12	1003	General Fund Match	947,100
13	1004	Unrestricted General Fund Receipts	54,481,400
14	1005	General Fund/Program Receipts	73,900
15	1007	Interagency Receipts	7,447,900
16	1014	Donated Commodity/Handling Fee Account	352,800
17	1043	Federal Impact Aid for K-12 Schools	20,791,000
18	1066	Public School Trust Fund	12,937,000
19	1106	Alaska Commission on Postsecondary	12,205,100
20		Education Receipts	
21	1108	Statutory Designated Program Receipts	902,800
22	1145	Art in Public Places Fund	30,000
23	1151	Technical Vocational Education Program	377,900
24		Receipts	
25	1156	Receipt Supported Services	1,089,500
26	***	Total Agency Funding ***	\$305,451,100
27	Department of Environmental Conservation		
28	1002	Federal Receipts	21,497,600
29	1003	General Fund Match	4,014,600
30	1004	Unrestricted General Fund Receipts	13,499,800
31	1005	General Fund/Program Receipts	1,626,100

1	1007	Interagency Receipts	1,567,100
2	1018	Exxon Valdez Oil Spill Trust	96,900
3	1052	Oil/Hazardous Release Prevention & Response	14,094,900
4		Fund	
5	1061	Capital Improvement Project Receipts	4,105,700
6	1075	Alaska Clean Water Fund	67,300
7	1093	Clean Air Protection Fund	4,264,000
8	1108	Statutory Designated Program Receipts	225,300
9	1156	Receipt Supported Services	3,874,900
10	1166	Commercial Passenger Vessel Environmental	1,159,700
11		Compliance Fund	
12	1205	Berth Fees for the Ocean Ranger Program	4,041,100
13	*** Total Agency Funding ***		\$74,135,000
14	Department of Fish and Game		
15	1002	Federal Receipts	54,962,500
16	1003	General Fund Match	422,600
17	1004	Unrestricted General Fund Receipts	56,797,200
18	1005	General Fund/Program Receipts	17,900
19	1007	Interagency Receipts	12,259,400
20	1018	Exxon Valdez Oil Spill Trust	4,672,100
21	1024	Fish and Game Fund	24,543,800
22	1036	Commercial Fishing Loan Fund	1,326,300
23	1055	Inter-Agency/Oil & Hazardous Waste	113,500
24	1061	Capital Improvement Project Receipts	5,779,900
25	1108	Statutory Designated Program Receipts	7,657,000
26	1109	Test Fisheries Receipts	2,524,400
27	1156	Receipt Supported Services	505,700
28	1194	Fish and Game Nondedicated Receipts	1,682,000
29	1199	Alaska Sport Fishing Enterprise Account	500,000
30	1201	Commercial Fisheries Entry Commission	5,446,000
31		Receipts	

1	*** Total Agency Funding ***	\$179,210,300
2	Office of the Governor	
3	1002 Federal Receipts	187,600
4	1004 Unrestricted General Fund Receipts	22,480,100
5	1005 General Fund/Program Receipts	4,900
6	1061 Capital Improvement Project Receipts	739,500
7	1108 Statutory Designated Program Receipts	95,000
8	*** Total Agency Funding ***	\$23,507,100
9	Department of Health and Social Services	
10	1002 Federal Receipts	982,190,300
11	1003 General Fund Match	366,818,700
12	1004 Unrestricted General Fund Receipts	342,938,700
13	1007 Interagency Receipts	62,902,200
14	1013 Alcoholism and Drug Abuse Revolving Loan	2,000
15	Fund	
16	1050 Permanent Fund Dividend Fund	13,584,700
17	1061 Capital Improvement Project Receipts	4,376,500
18	1098 Children's Trust Earnings	399,700
19	1099 Children's Trust Principal	150,000
20	1108 Statutory Designated Program Receipts	18,886,700
21	1156 Receipt Supported Services	24,317,600
22	1168 Tobacco Use Education and Cessation Fund	9,214,300
23	1212 Federal Economic Stimulus FY09	74,523,600
24	*** Total Agency Funding ***	\$1,900,305,000
25	Department of Labor and Workforce Development	
26	1002 Federal Receipts	87,638,200
27	1003 General Fund Match	6,667,100
28	1004 Unrestricted General Fund Receipts	22,398,200
29	1005 General Fund/Program Receipts	86,500
30	1007 Interagency Receipts	25,051,500
31	1031 Second Injury Fund Reserve Account	3,977,800

1	1032	Fishermen's Fund	1,618,500
2	1049	Training and Building Fund	1,048,900
3	1054	State Training & Employment Program	8,935,900
4	1061	Capital Improvement Project Receipts	310,900
5	1108	Statutory Designated Program Receipts	682,800
6	1117	Vocational Rehabilitation Small Business	325,000
7		Enterprise Fund	
8	1151	Technical Vocational Education Program	4,841,800
9		Receipts	
10	1156	Receipt Supported Services	2,611,900
11	1157	Workers Safety and Compensation	8,622,900
12		Administration Account	
13	1172	Building Safety Account	1,932,600
14	1203	Workers Compensation Benefits Guarantee	280,000
15		Fund	
16	***	Total Agency Funding ***	\$177,030,500
17		Department of Law	
18	1002	Federal Receipts	3,233,700
19	1003	General Fund Match	177,800
20	1004	Unrestricted General Fund Receipts	45,399,100
21	1005	General Fund/Program Receipts	638,500
22	1007	Interagency Receipts	20,704,400
23	1055	Inter-Agency/Oil & Hazardous Waste	548,600
24	1061	Capital Improvement Project Receipts	104,100
25	1105	Permanent Fund Corporation Receipts	1,477,000
26	1108	Statutory Designated Program Receipts	644,700
27	1141	Regulatory Commission of Alaska Receipts	1,536,800
28	1168	Tobacco Use Education and Cessation Fund	165,000
29	***	Total Agency Funding ***	\$74,629,700
30		Department of Military and Veterans Affairs	
31	1002	Federal Receipts	22,235,300

1	1003 General Fund Match	2,657,300
2	1004 Unrestricted General Fund Receipts	8,591,200
3	1005 General Fund/Program Receipts	28,400
4	1007 Interagency Receipts	11,454,200
5	1061 Capital Improvement Project Receipts	1,116,200
6	1108 Statutory Designated Program Receipts	435,000
7	*** Total Agency Funding ***	\$46,517,600
8	Department of Natural Resources	
9	1002 Federal Receipts	14,054,300
10	1003 General Fund Match	2,160,800
11	1004 Unrestricted General Fund Receipts	61,589,800
12	1005 General Fund/Program Receipts	3,675,200
13	1007 Interagency Receipts	6,391,900
14	1018 Exxon Valdez Oil Spill Trust	416,900
15	1021 Agricultural Revolving Loan Fund	2,480,000
16	1055 Inter-Agency/Oil & Hazardous Waste	71,300
17	1061 Capital Improvement Project Receipts	6,360,100
18	1105 Permanent Fund Corporation Receipts	5,152,900
19	1108 Statutory Designated Program Receipts	9,274,200
20	1153 State Land Disposal Income Fund	7,069,600
21	1154 Shore Fisheries Development Lease Program	365,800
22	1155 Timber Sale Receipts	832,200
23	1156 Receipt Supported Services	7,097,800
24	1200 Vehicle Rental Tax Receipts	2,813,700
25	*** Total Agency Funding ***	\$129,806,500
26	Department of Public Safety	
27	1002 Federal Receipts	11,540,000
28	1003 General Fund Match	627,300
29	1004 Unrestricted General Fund Receipts	123,588,400
30	1005 General Fund/Program Receipts	1,331,800
31	1007 Interagency Receipts	7,457,200

1	1055 Inter-Agency/Oil & Hazardous Waste	50,200
2	1061 Capital Improvement Project Receipts	8,779,700
3	1108 Statutory Designated Program Receipts	2,090,400
4	1152 Alaska Fire Standards Council Receipts	253,900
5	1156 Receipt Supported Services	3,968,600
6	1171 PFD Appropriations in lieu of Dividends to	7,258,100
7	Criminals	
8	*** Total Agency Funding ***	\$166,945,600
9	Department of Revenue	
10	1002 Federal Receipts	36,527,700
11	1004 Unrestricted General Fund Receipts	17,363,800
12	1005 General Fund/Program Receipts	800,300
13	1007 Interagency Receipts	5,341,400
14	1016 CSSD Federal Incentive Payments	1,800,000
15	1017 Group Health and Life Benefits Fund	1,628,900
16	1027 International Airports Revenue Fund	31,900
17	1029 Public Employees Retirement Trust Fund	26,558,500
18	1034 Teachers Retirement Trust Fund	13,657,700
19	1042 Judicial Retirement System	381,900
20	1045 National Guard Retirement System	245,000
21	1046 Education Loan Fund	54,900
22	1050 Permanent Fund Dividend Fund	7,404,900
23	1061 Capital Improvement Project Receipts	2,116,500
24	1066 Public School Trust Fund	104,400
25	1098 Children's Trust Earnings	15,200
26	1103 Alaska Housing Finance Corporation Receipts	30,155,600
27	1104 Alaska Municipal Bond Bank Receipts	828,100
28	1105 Permanent Fund Corporation Receipts	92,204,200
29	1108 Statutory Designated Program Receipts	465,900
30	1133 CSSD Administrative Cost Reimbursement	1,283,300
31	1156 Receipt Supported Services	7,533,300

1	1169 Power Cost Equalization Endowment Fund	160,400
2	1192 Mine Reclamation Trust Fund	24,000
3	*** Total Agency Funding ***	\$246,687,800
4	Department of Transportation & Public Facilities	
5	1002 Federal Receipts	3,988,200
6	1004 Unrestricted General Fund Receipts	206,087,500
7	1005 General Fund/Program Receipts	39,000
8	1007 Interagency Receipts	3,845,700
9	1026 Highways Equipment Working Capital Fund	27,194,700
10	1027 International Airports Revenue Fund	70,599,500
11	1061 Capital Improvement Project Receipts	132,658,600
12	1076 Alaska Marine Highway System Fund	57,010,100
13	1108 Statutory Designated Program Receipts	1,301,900
14	1156 Receipt Supported Services	9,002,000
15	1200 Vehicle Rental Tax Receipts	700,000
16	1207 Regional Cruise Ship Impact Fund	500,000
17	*** Total Agency Funding ***	\$512,927,200
18	University of Alaska	
19	1002 Federal Receipts	130,658,500
20	1003 General Fund Match	4,777,300
21	1004 Unrestricted General Fund Receipts	316,449,900
22	1007 Interagency Receipts	14,170,000
23	1048 University of Alaska Restricted Receipts	285,920,400
24	1061 Capital Improvement Project Receipts	7,300,000
25	1151 Technical Vocational Education Program	4,723,600
26	Receipts	
27	1174 University of Alaska Intra-Agency Transfers	51,521,000
28	1175 Business License & Corporation Filing Fees	550,000
29	and Taxes	
30	*** Total Agency Funding ***	\$816,070,700
31	Alaska Court System	

1	1002 Federal Receipts	1,466,000
2	1004 Unrestricted General Fund Receipts	86,375,800
3	1007 Interagency Receipts	421,000
4	1108 Statutory Designated Program Receipts	85,000
5	1133 CSSD Administrative Cost Reimbursement	209,600
6	*** Total Agency Funding ***	\$88,557,400
7	Alaska Legislature	
8	1004 Unrestricted General Fund Receipts	64,887,700
9	1005 General Fund/Program Receipts	75,000
10	1007 Interagency Receipts	340,000
11	1171 PFD Appropriations in lieu of Dividends to	767,300
12	Criminals	
13	*** Total Agency Funding ***	\$66,070,000
14	***** Total Budget *****	\$5,497,474,400

(SECTION 3 OF THIS ACT BEGINS ON PAGE 54)

1 * Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3 Funding Source	Amount

4 **General Funds**

5 1003 General Fund Match	390,223,000
6 1004 Unrestricted General Fund Receipts	1,729,778,600
7 1005 General Fund/Program Receipts	9,902,000
8 1200 Vehicle Rental Tax Receipts	8,045,400
9 ***Total General Funds***	\$2,137,949,000

10 **Federal Funds**

11 1002 Federal Receipts	1,634,171,800
12 1013 Alcoholism and Drug Abuse Revolving Loan	2,000
13 Fund	
14 1014 Donated Commodity/Handling Fee Account	352,800
15 1016 CSSD Federal Incentive Payments	1,800,000
16 1033 Federal Surplus Property Revolving Fund	385,200
17 1043 Federal Impact Aid for K-12 Schools	20,791,000
18 1133 CSSD Administrative Cost Reimbursement	1,492,900
19 1212 Federal Economic Stimulus FY09	74,523,600
20 ***Total Federal Funds***	\$1,733,519,300

21 **Other Non-Duplicated Funds**

22 1017 Group Health and Life Benefits Fund	23,773,300
23 1018 Exxon Valdez Oil Spill Trust	5,185,900
24 1021 Agricultural Revolving Loan Fund	2,480,000
25 1023 FICA Administration Fund Account	142,000
26 1024 Fish and Game Fund	24,543,800
27 1027 International Airports Revenue Fund	70,631,400
28 1029 Public Employees Retirement Trust Fund	33,502,300
29 1031 Second Injury Fund Reserve Account	3,977,800
30 1032 Fishermen's Fund	1,618,500
31 1034 Teachers Retirement Trust Fund	16,353,700

1	1036	Commercial Fishing Loan Fund	5,110,800
2	1040	Real Estate Surety Fund	280,100
3	1042	Judicial Retirement System	500,300
4	1045	National Guard Retirement System	453,700
5	1046	Education Loan Fund	54,900
6	1048	University of Alaska Restricted Receipts	285,920,400
7	1049	Training and Building Fund	1,048,900
8	1054	State Training & Employment Program	8,935,900
9	1062	Power Project Fund	1,056,500
10	1066	Public School Trust Fund	13,041,400
11	1070	Fisheries Enhancement Revolving Loan Fund	564,100
12	1074	Bulk Fuel Revolving Loan Fund	53,700
13	1076	Alaska Marine Highway System Fund	57,010,100
14	1093	Clean Air Protection Fund	4,264,000
15	1098	Children's Trust Earnings	414,900
16	1099	Children's Trust Principal	150,000
17	1101	Alaska Aerospace Development Corporation	522,900
18		Revolving Fund	
19	1102	Alaska Industrial Development & Export	5,443,600
20		Authority Receipts	
21	1103	Alaska Housing Finance Corporation Receipts	30,155,600
22	1104	Alaska Municipal Bond Bank Receipts	828,100
23	1105	Permanent Fund Corporation Receipts	98,834,100
24	1106	Alaska Commission on Postsecondary	12,205,100
25		Education Receipts	
26	1107	Alaska Energy Authority Corporate Receipts	1,067,100
27	1108	Statutory Designated Program Receipts	46,733,000
28	1109	Test Fisheries Receipts	2,524,400
29	1117	Vocational Rehabilitation Small Business	325,000
30		Enterprise Fund	
31	1141	Regulatory Commission of Alaska Receipts	9,716,400

1	1151	Technical Vocational Education Program	9,943,300
2		Receipts	
3	1152	Alaska Fire Standards Council Receipts	253,900
4	1153	State Land Disposal Income Fund	7,069,600
5	1154	Shore Fisheries Development Lease Program	365,800
6	1155	Timber Sale Receipts	832,200
7	1156	Receipt Supported Services	107,846,100
8	1157	Workers Safety and Compensation	8,622,900
9		Administration Account	
10	1162	Alaska Oil & Gas Conservation Commission	5,524,800
11		Receipts	
12	1164	Rural Development Initiative Fund	52,500
13	1166	Commercial Passenger Vessel Environmental	1,159,700
14		Compliance Fund	
15	1168	Tobacco Use Education and Cessation Fund	9,379,300
16	1169	Power Cost Equalization Endowment Fund	160,400
17	1170	Small Business Economic Development	50,700
18		Revolving Loan Fund	
19	1172	Building Safety Account	1,932,600
20	1175	Business License & Corporation Filing Fees	5,488,000
21		and Taxes	
22	1192	Mine Reclamation Trust Fund	24,000
23	1195	Special Vehicle Registration Receipts	136,900
24	1199	Alaska Sport Fishing Enterprise Account	500,000
25	1201	Commercial Fisheries Entry Commission	5,446,000
26		Receipts	
27	1203	Workers Compensation Benefits Guarantee	280,000
28		Fund	
29	1205	Berth Fees for the Ocean Ranger Program	4,041,100
30	1207	Regional Cruise Ship Impact Fund	500,000
31	1209	Alaska Capstone Avionics Revolving Loan	122,300

1	Fund	
2	***Total Other Non-Duplicated Funds***	\$939,155,800
3	Duplicated Funds	
4	1007 Interagency Receipts	317,211,100
5	1026 Highways Equipment Working Capital Fund	27,194,700
6	1050 Permanent Fund Dividend Fund	20,989,600
7	1052 Oil/Hazardous Release Prevention & Response	14,094,900
8	Fund	
9	1055 Inter-Agency/Oil & Hazardous Waste	783,600
10	1061 Capital Improvement Project Receipts	180,728,400
11	1075 Alaska Clean Water Fund	67,300
12	1081 Information Services Fund	35,759,100
13	1089 Power Cost Equalization & Rural Electric	4,000,000
14	Capitalization Fund	
15	1145 Art in Public Places Fund	30,000
16	1147 Public Building Fund	12,702,500
17	1171 PFD Appropriations in lieu of Dividends to	19,867,000
18	Criminals	
19	1174 University of Alaska Intra-Agency Transfers	51,521,000
20	1194 Fish and Game Nondedicated Receipts	1,682,000
21	1208 Bulk Fuel Bridge Loan Fund	219,100
22	***Total Duplicated Funds***	\$686,850,300

23 (SECTION 4 OF THIS ACT BEGINS ON PAGE 58)

1 * **Sec. 4. LEGISLATIVE INTENT.** (a) It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2010.

4 (b) It is the intent of the legislature that money appropriated from the general fund be
5 expended conservatively. If an appropriation includes the unexpended and unobligated
6 balance of program receipts collected in a prior fiscal year, it is the intent of the legislature
7 that the program receipts be expended, as allowed, before the expenditure of other money
8 appropriated from the general fund. It is the intent of the legislature that the office of
9 management and budget and the Department of Administration assist the legislature in
10 carrying out this intent.

11 * **Sec. 5. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
12 includes the amount necessary to pay the costs of personal services due to reclassification of
13 job classes during the fiscal year ending June 30, 2010.

14 * **Sec. 6. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that
15 agencies restrict transfers to and from the personal services line. It is the intent of the
16 legislature that the office of management and budget submit a report to the legislature on
17 January 15, 2010, that describes and justifies all transfers to and from the personal services
18 line by executive branch agencies during the first half of the fiscal year ending June 30, 2010.
19 It is the intent of the legislature that the office of management and budget submit a report to
20 the legislature on August 1, 2010, that describes and justifies all transfers to and from the
21 personal services line by executive branch agencies during the second half of the fiscal year
22 ending June 30, 2010.

23 * **Sec. 7. ALASKA AEROSPACE DEVELOPMENT CORPORATION.** Federal receipts
24 and other corporate receipts of the Alaska Aerospace Development Corporation received
25 during the fiscal year ending June 30, 2010, that are in excess of the amount appropriated in
26 sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for
27 operations for the fiscal year ending June 30, 2010.

28 * **Sec. 8. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
29 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
30 2010, is appropriated from the earnings reserve account (AS 37.13.145(a)) to the dividend
31 fund (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and

1 associated costs for the fiscal year ending June 30, 2010.

2 (b) After money is transferred to the dividend fund under (a) of this section, the
3 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
4 the Alaska permanent fund during fiscal year 2010 is appropriated from the earnings reserve
5 account-(AS 37.13.145(a)) to the principal of the Alaska permanent fund.

6 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
7 fiscal year 2010 is appropriated to the principal of the Alaska permanent fund in satisfaction
8 of that requirement.

9 * **Sec. 9. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the uses
10 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
11 appropriated from that account to the Department of Administration for those uses during the
12 fiscal year ending June 30, 2010.

13 * **Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
14 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money
15 apportioned to the state as national forest income that the Department of Commerce,
16 Community, and Economic Development determines would lapse into the unrestricted portion
17 of the general fund June 30, 2010, under AS 41.15.180(j) is appropriated as follows:

18 (1) up to \$170,000 is appropriated to the Department of Transportation and
19 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
20 the fiscal year ending June 30, 2010;

21 (2) the balance remaining after the appropriation made by (1) of this
22 subsection is appropriated to home rule cities, first class cities, second class cities, a
23 municipality organized under federal law, or regional educational attendance areas entitled to
24 payment from the national forest income for the fiscal year ending June 30, 2010, to be
25 allocated among the recipients of national forest income according to their pro rata share of
26 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,
27 2010.

28 (b) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
29 43.76.028 in calendar year 2008 and deposited in the general fund under AS 43.76.025(c) is
30 appropriated from the general fund to the Department of Commerce, Community, and
31 Economic Development for payment in fiscal year 2010 to qualified regional associations

operating within a region designated under AS 16.10.375.

(c) An amount equal to the seafood development tax collected under AS 43.76.350 - 43.76.399 in calendar year 2008 and deposited in the general fund under AS 43.76.380(d) is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment in fiscal year 2010 to qualified regional seafood development associations.

(d) The sum of \$20,892,700 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2010.

(e) If the amount appropriated in (d) of this section is not sufficient to pay power cost equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be \$11,267,300, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2010.

* Sec. 11. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated from that fund to the Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30, 2010.

(b) If the amount necessary to pay benefit payments from the second injury fund (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the additional amount necessary to make those benefit payments is appropriated from the second injury fund to the Department of Labor and Workforce Development, second injury fund allocation, for the fiscal year ending June 30, 2010.

(c) If the amount necessary to pay benefit payments from the workers' compensation benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated from that fund to the Department of Labor and Workforce Development, workers' compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2010.

1 * **Sec. 12. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.** Five percent of
2 the market value of the average ending balances in the Alaska veterans' memorial endowment
3 fund (AS 37.14.700) for the fiscal years ending June 30, 2007, June 30, 2008, and June 30,
4 2009, is appropriated from the Alaska veterans' memorial endowment fund to the Department
5 of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
6 year ending June 30, 2010.

7 * **Sec. 13. DEPARTMENT OF NATURAL RESOURCES.** (a) Federal receipts received for
8 fire suppression during the fiscal year ending June 30, 2010, are appropriated to the
9 Department of Natural Resources for fire suppression activities for the fiscal year ending
10 June 30, 2010.

11 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
12 year ending June 30, 2010, is appropriated from the mine reclamation trust fund operating
13 account (AS 37.14.800(a)) to the Department of Natural Resources.

14 (c) The sum of \$250,000 is appropriated from the general fund to the Department of
15 Natural Resources, forest management and development allocation, for a private and public
16 forest assessment for the fiscal years ending June 30, 2010, and June 30, 2011.

17 * **Sec. 14. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is
18 appropriated from the general fund to the Department of Public Safety, division of Alaska
19 state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal
20 year ending June 30, 2010.

21 (b) If the amount of federal receipts received by the Department of Public Safety from
22 the justice assistance grant program during the fiscal year ending June 30, 2010, for drug and
23 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is
24 reduced by the amount by which the federal receipts exceed \$1,289,100.

25 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of
26 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction
27 efforts for the fiscal year ending June 30, 2010.

28 (d) If federal receipts are received by the Department of Public Safety for the rural
29 alcohol interdiction program for the fiscal year ending June 30, 2010, the appropriation in (c)
30 of this section is reduced by the amount of the federal receipts.

31 * **Sec. 15. DEPARTMENT OF REVENUE.** (a) The minimum amount of program receipts

received for the fiscal year ending June 30, 2010, by the child support services agency that is required to secure the federal funding appropriated from those program receipts for the child support enforcement program in sec. 1 of this Act is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2010.

(b) Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2010.

* **Sec. 16. OFFICE OF THE GOVERNOR.** (a) If the 2010 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2009, the amount of money corresponding to the 2010 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs.

(b) If the 2010 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$35 a barrel on December 1, 2009, the amount of money corresponding to the 2010 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs.

(c) The following table shall be used in determining the amount of the appropriations in (a) and (b) of this section:

2010 FISCAL YEAR-TO-DATE AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL	AMOUNT
\$90 or more	\$27,500,000
89	27,000,000
88	26,500,000
87	26,000,000
86	25,500,000

1	85	25,000,000
2	84	24,500,000
3	83	24,000,000
4	82	23,500,000
5	81	23,000,000
6	80	22,500,000
7	79	22,000,000
8	78	21,500,000
9	77	21,000,000
10	76	20,500,000
11	75	20,000,000
12	74	19,500,000
13	73	19,000,000
14	72	18,500,000
15	71	18,000,000
16	70	17,500,000
17	69	17,000,000
18	68	16,500,000
19	67	16,000,000
20	66	15,500,000
21	65	15,000,000
22	64	14,500,000
23	63	14,000,000
24	62	13,500,000
25	61	13,000,000
26	60	12,500,000
27	59	12,000,000
28	58	11,500,000
29	57	11,000,000
30	56	10,500,000
31	55	10,000,000

1	54	9,500,000
2	53	9,000,000
3	52	8,500,000
4	51	8,000,000
5	50	7,500,000
6	49	7,000,000
7	48	6,500,000
8	47	6,000,000
9	46	5,500,000
10	45	5,000,000
11	44	4,500,000
12	43	4,000,000
13	42	3,500,000
14	41	3,000,000
15	40	2,500,000
16	39	2,000,000
17	38	1,500,000
18	37	1,000,000
19	36	500,000
20	35	0

(d) It is the intent of the legislature that a payment under (a) or (b) of this section be used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30, 2010.

(e) The governor shall allocate amounts appropriated in (a) and (b) of this section as follows:

(1) to the Department of Transportation and Public Facilities, 65 percent of the total plus or minus 10 percent;

(2) to the University of Alaska, eight percent of the total plus or minus three percent;

(3) to the Department of Health and Social Services and the Department of Corrections, not more than five percent each of the total amount appropriated;

1 (4) to any other state agency, not more than four percent of the total amount
2 appropriated;

3 (5) the aggregate amount allocated may not exceed 100 percent of the
4 appropriation.

5 * **Sec. 17. UNIVERSITY OF ALASKA.** The amount of the fees collected under
6 AS 28.10.421(d) during the fiscal year ending June 30, 2009, for the issuance of special
7 request university plates, less the cost of issuing the license plates, is appropriated from the
8 general fund to the University of Alaska for support of alumni programs at the campuses of
9 the university for the fiscal year ending June 30, 2010.

10 * **Sec. 18. BOND CLAIMS.** The amount received in settlement of a claim against a bond
11 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
12 of a well, is appropriated to the agency secured by the bond for the fiscal year ending June 30,
13 2010, for the purpose of reclaiming the state, federal, or private land affected by a use covered
14 by the bond.

15 * **Sec. 19. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
16 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
17 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
18 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
19 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), receipts of
20 the University of Alaska as described in AS 37.05.146(b)(2), and receipts of the Alaska Fire
21 Standards Council described in AS 37.05.146(b)(5) that are received during the fiscal year
22 ending June 30, 2010, and that exceed the amounts appropriated by this Act, are appropriated
23 conditioned on compliance with the program review provisions of AS 37.07.080(h).

24 (b) If federal or other program receipts as defined in AS 37.05.146 and in
25 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2010, exceed the
26 amounts appropriated by this Act, the appropriations from state funds for the affected
27 program shall be reduced by the excess if the reductions are consistent with applicable federal
28 statutes.

29 (c) If federal or other program receipts as defined in AS 37.05.146 and in
30 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2010, fall short of the
31 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the

1 shortfall in receipts.

2 * **Sec. 20. FUND TRANSFERS.** (a) The following amounts are appropriated to the Alaska
3 debt retirement fund (AS 37.15.011):

4 (1) the sum of \$118,571,000 from the general fund;

5 (2) the sum of \$12,007,700 from federal receipts for state-guaranteed
6 transportation revenue anticipation bonds, series 2003B;

7 (3) the sum of \$2,837,400 from the investment earnings on the bond proceeds
8 deposited in the capital project funds for the series 2003A general obligation bonds;

9 (4) the sum of \$877,400 from the investment earnings on the bond proceeds
10 deposited in the capital project fund for the state guaranteed transportation revenue
11 anticipation bonds, series 2003B;

12 (5) the sum of \$26,000 from the investment loss trust fund (AS 37.14.300);

13 (6) if the Alaska debt retirement fund balance is insufficient to pay the debt
14 service obligations on the State of Alaska general obligation bonds, series 2003A and 2009A,
15 the amount necessary is appropriated from the general fund.

16 (b) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42
17 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:

18 (1) to the principal of the Alaska permanent fund and the public school trust
19 fund (AS 37.14.110), according to AS 37.05.530(g)(1) and (2); and

20 (2) to the principal of the Alaska permanent fund, the public school trust fund
21 (AS 37.14.110), and the power cost equalization and rural electric capitalization fund
22 (AS 42.45.100), according to AS 37.05.530(g)(3).

23 (c) The following amounts of revenue collected during the fiscal year ending June 30,
24 2010, are appropriated to the fish and game fund (AS 16.05.100):

25 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))
26 that are not deposited into the fishermen's fund under AS 23.35.060;

27 (2) range fees collected at shooting ranges operated by the Department of Fish
28 and Game (AS 16.05.050(a)(15));

29 (3) fees collected at boating and angling access sites described in
30 AS 16.05.050(a)(6) and managed by the Department of Natural Resources, division of parks
31 and outdoor recreation, under a cooperative agreement;

1 (4) receipts from the sale of waterfowl conservation stamp limited edition
2 prints (AS 16.05.826(a));

3 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(15)).

4 (d) The following amounts are appropriated to the oil and hazardous substance release
5 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
6 prevention and response fund (AS 46.08.010) from the sources indicated:

7 (1) the balance of the oil and hazardous substance release prevention
8 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2009, not otherwise
9 appropriated by this Act;

10 (2) the amount collected for the fiscal year ending June 30, 2009, estimated to
11 be \$11,100,000, from the surcharge levied under AS 43.55.300.

12 (e) The following amounts are appropriated to the oil and hazardous substance release
13 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
14 and response fund (AS 46.08.010) from the following sources:

15 (1) the balance of the oil and hazardous substance release response mitigation
16 account (AS 46.08.025(b)) in the general fund on July 1, 2009, not otherwise appropriated by
17 this Act;

18 (2) the amount collected for the fiscal year ending June 30, 2009, from the
19 surcharge levied under AS 43.55.201;

20 (f) The portions of the fees listed in this subsection that are collected during the fiscal
21 year ending June 30, 2010, are appropriated to the Alaska children's trust (AS 37.14.200):

22 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
23 issuance of birth certificates;

24 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
25 issuance of heirloom marriage certificates;

26 (3) fees collected under AS 28.10.421(d) for the issuance of special request
27 Alaska children's trust license plates, less the cost of issuing the license plates.

28 (g) The loan origination fees collected by the Alaska Commission on Postsecondary
29 Education for the fiscal year ending June 30, 2010, are appropriated to the origination fee
30 account (AS 14.43.120(u)) in the education loan fund (AS 14.42.210) of the Alaska Student
31 Loan Corporation for the purposes specified in AS 14.43.120(u).

1 (h) The amount of federal receipts received for disaster relief during the fiscal year
2 ending June 30, 2010, is appropriated to the disaster relief fund (AS 26.23.300).

3 (i) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief
4 fund (AS 26.23.300).

5 (j) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
6 on June 30, 2009, and money deposited in that account during the fiscal year ending June 30,
7 2010, are appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))
8 for the fiscal year ending June 30, 2010.

9 (k) The sum of \$6,000,000 is appropriated to the Alaska clean water fund
10 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

11 Alaska clean water fund revenue bond receipts \$1,000,000

12 Federal receipts 5,000,000

13 (l) The sum of \$7,660,000 is appropriated to the Alaska drinking water fund
14 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

15 Alaska drinking water fund revenue bond receipts \$1,660,000

16 Federal receipts 6,000,000

17 (m) The amount of municipal bond bank receipts determined under AS 44.85.270(h)
18 to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
19 ending June 30, 2009, is appropriated to the Alaska municipal bond bank authority reserve
20 fund (AS 44.85.270(a)).

21 (n) An amount equal to the bulk fuel revolving loan fund fees established under
22 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2008, through June 30,
23 2009, estimated to be \$45,000, is appropriated from the general fund to the bulk fuel
24 revolving loan fund (AS 42.45.250).

25 (o) The sum of \$8,400,000 is appropriated from the Alaska sport fishing enterprise
26 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
27 game revenue bond redemption fund (AS 37.15.770).

28 (p) An amount equal to the federal receipts deposited in the Alaska sport fishing
29 enterprise account (AS 16.05.130(e)), not to exceed \$1,584,200, as reimbursement for the
30 federally allowable portion of the principal balance payment on the sport fishing revenue
31 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account

(AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

(q) The sum of \$459,200 is appropriated from the general fund to the crime victim compensation fund (AS 18.67.162).

(r) The amount received under AS 18.67.162 as program receipts, including donations and recoveries of or reimbursement for awards made from the fund, during the fiscal year ending June 30, 2010, is appropriated to the crime victim compensation fund (AS 18.67.162).

(s) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270), 2005 general bond resolution reserve, because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270).

* **Sec. 21. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount retained to compensate the collector or trustee of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending June 30, 2010, is appropriated for that purpose to the agency authorized by law to generate the revenue. In this subsection, "collector or trustee" includes vendors retained by the state on a contingency fee basis.

(b) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2010, is appropriated for that purpose to each agency of the executive, legislative, and judicial branches that accepts payment by bankcard or credit card for licenses, permits, goods, and services provided by that agency on behalf of the state, and to the Department of Law for accepting payment of restitution in accordance with AS 12.55.051 by bankcard or credit card, from the funds and accounts in which the payments received by the state are deposited.

* **Sec. 22. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$173,462,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2010.

(b) The sum of \$107,953,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2010.

(c) The sum of \$1,722,500 is appropriated from the general fund to the Department of Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for the purpose of funding the Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2010.

(d) The sum of \$1,550,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2010.

* **Sec. 23. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2010, of the following ongoing collective bargaining agreements:

- (1) Alaska Public Employees Association, for the confidential unit;
- (2) Alaska State Employees Association, for the general government unit;
- (3) Alaska Public Employees Association, for the supervisory unit;
- (4) Alaska Vocational Technical Center Teachers' Association - National Education Association, representing employees of the Alaska Vocational Technical Center;
- (5) Public Safety Employees Association, representing regularly commissioned public safety officers;
- (6) Inlandboatmen's Union of the Pacific, for the unlicensed marine unit; and
- (7) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit.

(b) The operating budget appropriations made to the University of Alaska in this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2010, for university employees who are not members of a collective bargaining unit and for implementing the monetary terms of the collective bargaining agreements including the terms of the agreement providing for the health benefit plan for university employees represented by the following entities:

- (1) Alaska Higher Education Crafts and Trades Employees;

- 1 (2) University of Alaska Federation of Teachers;
2 (3) United Academics;
3 (4) United Academics-Adjuncts.

4 (c) If a collective bargaining agreement listed in (b) of this section is not ratified by
5 the membership of the respective collective bargaining unit, the appropriations made by this
6 Act that are applicable to that collective bargaining unit's agreement are reduced
7 proportionately by the amount for that collective bargaining agreement, and the corresponding
8 funding source amounts are reduced accordingly.

9 (d) The operating appropriations made in sec. 1 of this Act are intended to fully fund
10 the compensation and benefits of an executive department head under AS 39.23.540(g).

11 * **Sec. 24. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
12 governments their share of taxes and fees collected in the listed fiscal years under the
13 following programs is appropriated from the general fund to the Department of Revenue for
14 payment to local governments in the fiscal year ending June 30, 2010:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Commercial passenger vessel excise tax (AS 43.52.230(a))	2009
Fisheries business tax (AS 43.75)	2009
Fishery resource landing tax (AS 43.77)	2009
Aviation fuel tax (AS 43.40.010)	2010
Electric and telephone cooperative tax (AS 10.25.570)	2010
Liquor license fee (AS 04.11)	2010

23 (b) The amount necessary, estimated to be \$55,000, to pay to municipalities that
24 amount of aviation fuel tax proceeds to which the municipalities would have been entitled
25 under AS 43.40.010(e) for aviation fuel taxes that would have been due under AS 43.40.010
26 during the fiscal year ending June 30, 2010, but were not collected during a suspension from
27 July 1, 2009, through August 31, 2009, of motor fuel taxes imposed under AS 43.40.010 is
28 appropriated from the general fund to the Department of Revenue for the fiscal year ending
29 June 30, 2010, for payment to municipalities of the amounts to which the municipalities
30 would have been entitled to under AS 43.40.010(e) had the motor fuel tax not been
31 suspended.

1 (c) It is the intent of the legislature that the payments to local governments set out in
2 (a) and (b) of this section may be assigned by a local government to another state agency.

3 * **Sec. 25. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
4 interest on any revenue anticipation notes issued by the commissioner of revenue under
5 AS 43.08 during the fiscal year ending June 30, 2010, is appropriated from the general fund to
6 the Department of Revenue for payment of the interest on those notes.

7 (b) The amount required to be paid by the state for principal and interest on all issued
8 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
9 Housing Finance Corporation for payment of principal and interest on those bonds, for the
10 fiscal year ending June 30, 2010.

11 (c) The sum of \$30,455,300 is appropriated to the state bond committee from the
12 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
13 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A, for the
14 fiscal year ending June 30, 2010.

15 (d) The sum of \$221,500 is appropriated to the state bond committee from State of
16 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
17 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt
18 service, accrued interest, and trustee fees on outstanding State of Alaska general obligation
19 bonds, series 2003A, for the fiscal year ending June 30, 2010.

20 (e) The sum of \$10,067,700 is appropriated to the state bond committee from the
21 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
22 trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, for the
23 fiscal year ending June 30, 2010.

24 (f) If the amount necessary to pay the debt service obligations on the outstanding
25 State of Alaska general obligation bonds, series 2003A and 2009A, exceeds the amounts
26 appropriated in (c), (d), or (e) of this section, the additional amount necessary is appropriated
27 from the Alaska debt retirement fund (AS 37.15.011) for payment of those obligations for the
28 fiscal year ending June 30, 2010.

29 (g) The sum of \$12,885,100 is appropriated to the state bond committee from the
30 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
31 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series

1 2003B, for the fiscal year ending June 30, 2010.

2 (h) The sum of \$1,300 is appropriated to the state bond committee from state-
3 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,
4 interest earnings, and accrued interest held in the debt service fund of the series 2003B bonds
5 for payment of debt service and trustee fees on outstanding state-guaranteed transportation
6 revenue anticipation bonds, series 2003B, for the fiscal year ending June 30, 2010.

7 (i) The sum of \$50,028,700 is appropriated to the state bond committee for payment
8 of debt service and trustee fees on outstanding international airports revenue bonds for the
9 fiscal year ending June 30, 2010, from the following sources in the amounts stated:

10 SOURCE	AMOUNT
11 International Airports Revenue Fund (AS 37.15.430)	\$46,828,700
12 Passenger facility charge	3,200,000

13 (j) The sum of \$1,005,000 is appropriated from interest earnings of the Alaska clean
14 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
15 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
16 if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year
17 ending June 30, 2010.

18 (k) The sum of \$1,670,000 is appropriated from interest earnings of the Alaska
19 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
20 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
21 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
22 the fiscal year ending June 30, 2010.

23 (l) The sum of \$8,036,300 is appropriated from the Alaska debt retirement fund
24 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to
25 certificates of participation issued for real property, for the fiscal year ending June 30, 2010.

26 (m) The sum of \$3,467,100 is appropriated from the general fund to the Department
27 of Administration for payment of obligations to the Alaska Housing Finance Corporation for
28 the Robert B. Atwood Building in Anchorage, for the fiscal year ending June 30, 2010.

29 (n) The sum of \$22,917,300 is appropriated from the general fund to the Department
30 of Administration for the fiscal year ending June 30, 2010, for payment of obligations and
31 fees for the following facilities:

FACILITY

ALLOCATION

(1) Anchorage Jail

\$ 5,103,900

(2) Goose Creek Correctional Center

17,813,400

(o) The sum of \$3,303,500 is appropriated from the general fund to the Department of Administration for payment of obligations to the Alaska Housing Finance Corporation for the Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2010.

(p) The sum of \$100,045,300 is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 from the following sources:

Alaska debt retirement fund (AS 37.15.011)

\$77,045,300

School fund (AS 43.50.140)

23,000,000

(q) The sum of \$5,548,923 is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2010, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

APPROPRIATION

AGENCY AND PROJECT

AMOUNT

(1) University of Alaska

\$1,412,615

Anchorage Community and Technical

College Center

Juneau Readiness Center/UAS Joint Facility

(2) Department of Transportation and Public Facilities

(A) Nome (port facility addition and renovation)

127,500

(B) Matanuska-Susitna Borough (deep water port and road upgrade)

755,120

(C) Aleutians East Borough/False Pass (small boat harbor)

101,840

(D) Lake and Peninsula Borough/Chignik (dock project)

117,844

(E) City of Fairbanks (fire headquarters station replacement)

872,115

(F) City of Valdez (harbor renovations) 225,743

(G) Aleutians East Borough/Akutan 303,948

(small boat harbor)

(H) Fairbanks North Star Borough 337,343

(Eielson AFB Schools, major maintenance
and upgrades)

(3) Alaska Energy Authority

(A) Kodiak Electric Association (Nyman 943,676

combined cycle cogeneration plant)

(B) Copper Valley Electric Association 351,179

(cogeneration projects)

(r) The sum of \$8,900,000 is appropriated from the Alaska fish and game revenue bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds. It is the intent of the legislature that the sum of \$3,600,000 of the appropriation made by this subsection be used for early redemption of the bonds.

* **Sec. 26. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2009 that are made from subfunds and accounts other than the operating general fund (state accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of Alaska, to repay appropriations from the budget reserve fund are appropriated from the budget reserve fund to the subfunds and accounts from which those funds were transferred.

(b) Unrestricted interest earned on investment of the general fund balances for the fiscal year ending June 30, 2010, is appropriated to the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made by this subsection is intended to compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for any lost earnings caused by use of the fund's balance to permit expenditure of operating and capital appropriations in the fiscal year ending June 30, 2010, in anticipation of receiving unrestricted general fund revenue. The amount appropriated by this subsection may not exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use of money from the budget reserve fund to permit expenditure of operating and capital

1 appropriations in the fiscal year ending June 30, 2010, in anticipation of receiving unrestricted
2 general fund revenue.

3 (c) The sum of \$1,673,000 is appropriated from the budget reserve fund (art. IX, sec.
4 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
5 operating costs related to management of the budget reserve fund for the fiscal year ending
6 June 30, 2010.

7 (d) If the unrestricted state revenue available for appropriation in fiscal year 2009 is
8 insufficient to cover the general fund appropriations that take effect in fiscal year 2009, the
9 amount necessary to balance revenue and general fund appropriations is appropriated from the
10 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the general fund.

11 (e) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
12 not to exceed \$60,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17,
13 Constitution of the State of Alaska) to the community revenue sharing fund (AS 29.60.850).

14 (f) The sum of \$1,111,914,700 is appropriated from the budget reserve fund (art. IX,
15 sec. 17, Constitution of the State of Alaska) to the public education fund (AS 14.17.300).

16 (g) If the unrestricted state revenue available for appropriation in fiscal year 2010 is
17 insufficient to cover the general fund appropriations that take effect in fiscal year 2010, the
18 amount necessary to balance revenue and general fund appropriations is appropriated from the
19 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the general fund.

20 (h) The appropriations made by (a) and (c) - (g) of this section are made under art. IX,
21 sec. 17(c), Constitution of the State of Alaska.

22 * **Sec. 27. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8, 20,
23 22, 25(j), 25(k), 26(e), and 26(f) of this Act are for the capitalization of funds and do not
24 lapse.

25 * **Sec. 28. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
26 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
27 2009 program receipts or the unexpended and unobligated balance on June 30, 2009, of a
28 specified account are retroactive to June 30, 2009, solely for the purpose of carrying forward a
29 prior fiscal year balance.

30 * **Sec. 29.** Sections 26(d) and 28 of this Act take effect June 30, 2009.

31 * **Sec. 30.** Except as provided in sec. 29 of this Act, this Act takes effect July 1, 2009.

*adopted
3/2/09*

26-GH1004R

Bailey

2/28/09

CS FOR HOUSE BILL NO. 83(FIN)**IN THE LEGISLATURE OF THE STATE OF ALASKA****TWENTY-SIXTH LEGISLATURE - FIRST SESSION****BY THE HOUSE FINANCE COMMITTEE****Offered:****Referred:****Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR****A BILL****FOR AN ACT ENTITLED**

1 **"An Act making appropriations for the operating and capital expenses of the state's**
2 **integrated comprehensive mental health program; and providing for an effective date."**

3 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

4 **(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)**

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2009 and ending June 30, 2010, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Legal and Advocacy Services	2,024,500	1,873,200	151,300
Office of Public Advocacy	1,723,100		
Public Defender Agency	301,400		
*****	*****		
***** Department of Corrections *****			
*****	*****		
Inmate Health Care	7,169,900	6,795,900	374,000
Inmate Health Care	7,169,900		
*****	*****		
***** Department of Education and Early Development *****			
*****	*****		
Teaching and Learning Support	539,800	339,800	200,000
Student and School	539,800		
Achievement			
*****	*****		
***** Department of Health and Social Services *****			
*****	*****		

No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Social Security Act and for optional services offered by the state under the state plan for			
4	medical assistance that has been approved by the United States Department of Health and			
5	Human Services.			

6 It is the intent of the legislature that the Department continues to aggressively pursue
7 Medicaid cost containment initiatives. Efforts should continue where the Department
8 believes additional cost containment is possible including further efforts to contain travel
9 expenses. The Department must continue efforts imposing regulations controlling and
10 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
11 continued utilizing existing resources to impose regulations screening applicants for
12 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state
13 services. The department must address the entire matrix of optional Medicaid services,
14 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth
15 algorithm. This work is to utilize the results of the Medicaid Assessment and Planning
16 analysis. The legislature requests that by January 2010 the Department be prepared to present
17 projections of future Medicaid funding requirements under our existing statute and regulations
18 and be prepared to present and evaluate the consequences of viable policy alternatives that
19 could be implemented to lower growth rates and reducing projections of future costs.

20 It is the intent of the legislature that the Department of Health and Social Services eliminate
21 the requirement for narrative and financial quarterly reports for all grant recipients whose
22 grants are \$50,000 or less. This is an unnecessary burden and is not a requirement of the
23 federal grants.

24 It is the intent of the legislature that the Department of Health and Social Services make a
25 single 'upfront' payment for any grant award that is \$50,000 or less and includes a signature of
26 the grantee certifying compliance with the terms of the grant with their approved application.
27 Signature of the grantee would also certify that if a final report certifying completion of the
28 grant requirements is not filed, future grants will not be considered for that grantee until all
29 requirements of prior grants are completed satisfactorily. In the event a grantee is deemed
30 ineligible for a future grant consideration due to improper filing of final reports, the grantee
31 will be informed about the department's procedures for future consideration of grant
32 eligibility. The department will establish procedures to consider retroactivity for specific grant
33 consideration or express that the retroactivity cannot be considered for certain grants during

	Appropriation	General	Other
	Allocations	Funds	Funds

the selection process.

Alaska Pioneer Homes	13,757,100	13,757,100	

It is the intent of the legislature that the Department maintain regulations requiring all residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state subsidy being provided for their care from the State Payment Assistance program.

It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall complete any forms to determine eligibility for supplemental program funding, such as Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant is not able to complete the forms him/herself, or if relatives or guardians of the applicant are not able to complete the forms, Department of Health and Social Services staff may complete the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility per AS 47.25.120.

Alaska Pioneer Homes	64,300		

Management			

Pioneer Homes	13,692,800		

Behavioral Health	119,198,000	95,626,100	23,571,900

AK Fetal Alcohol Syndrome	59,500		

Program			

Alcohol Safety Action	1,188,300		

Program (ASAP)			

Behavioral Health Medicaid	43,862,400		

Services			

Behavioral Health Grants	25,307,300		

It is the intent of the legislature that the department continue developing policies and procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving outcomes consistent with the expectations and missions of the Department related to their specific grant. The recipient's specific performance should be measured and incorporated into the decision whether to continue awarding grants. Performance measurement should be standardized, accurate, objective and fair, recognizing and compensating for differences among grant recipients including acuity of services provided, client base, geographic location and other factors necessary and appropriate

		Appropriation	General	Other
		Allocations	Funds	Funds
3	to reconcile and compare grant recipient performances across the array of providers and			
4	services involved.			
5	It is the intent of the legislature that the \$181.0 increment in the FY10 budget for Behavioral			
6	Health Grants be used for the Volunteers of America ARCH residential treatment center for			
7	adolescents with substance abuse/dependency and co-occurring disorders.			
8	Behavioral Health	3,392,000		
9	Administration			
10	Community Action	1,047,200		
11	Prevention & Intervention			
12	Grants			
13	Rural Services and Suicide	2,135,700		
14	Prevention			
15	Psychiatric Emergency	7,673,000		
16	Services			
17	Services to the Seriously	12,724,200		
18	Mentally Ill			
19	Designated Evaluation and	3,031,900		
20	Treatment			
21	Services for Severely	11,947,200		
22	Emotionally Disturbed			
23	Youth			
24	Alaska Psychiatric	5,861,900		
25	Institute			
26	AK Mental Health & Alcohol	884,600		
27	& Drug Abuse Boards			
28	Suicide Prevention Council	82,800		
29	Children's Services	13,314,700	12,984,700	330,000
30	Children's Medicaid	4,185,600		
31	Services			
32	Children's Services	69,600		
33	Management			

		Appropriation	General	Other
		Allocations	Funds	Funds
3	Front Line Social Workers	148,600		
4	Family Preservation	150,000		
5	Foster Care Augmented Rate	500,000		
6	Foster Care Special Need	747,900		
7	Residential Child Care	1,956,300		
8	Infant Learning Program	5,556,700		
9	Grants			
10	Health Care Services		350,000	106,000
11	Health Planning and	456,000		
12	Infrastructure			
13	Juvenile Justice		865,900	189,200
14	McLaughlin Youth Center	654,700		
15	Fairbanks Youth Facility	103,700		
16	Bethel Youth Facility	57,100		
17	Probation Services	239,600		
18	Public Assistance		13,200	
19	Public Assistance	13,200		
20	Administration			
21	Public Health		971,800	125,000
22	Nursing	98,300		
23	Women, Children and Family	877,700		
24	Health			
25	Certification and Licensing	120,800		
26	Senior and Disabilities		13,602,200	1,455,800
27	Services			

28 It is the intent of the legislature that regulations related to the General Relief / Temporary
29 Assisted Living program be reviewed and revised as needed to minimize the length of time
30 that the state provides housing alternatives and assure the services are provided only to
31 intended beneficiaries who are actually experiencing harm, abuse or neglect. The department
32 should educate care coordinators and direct service providers about who should be referred
33 and when they are correctly referred to the program in order that referring agents correctly

	Appropriation	General	Other
	Allocations	Funds	Funds

match consumer needs with the program services intended by the department.

General Relief/Temporary	740,300		

Assisted Living			

Senior and Disabilities	2,737,900		

Services Administration			

Senior Community Based	3,069,400		

Grants			

It is the intent of the legislature that funding in the FY 2010 budget for Senior Community Based Grants be used to invest in successful home and community based supports provided by grantees who have demonstrated successful outcomes documented in accordance with the department's performance based evaluation procedures.

Community Developmental	7,924,800		

Disabilities Grants			

Commission on Aging	117,000		

Governor's Council on	468,600		

Disabilities and Special			

Education			

Departmental Support	1,453,800	1,403,800	50,000
Services			

Commissioner's Office	157,800		

It is the intent of the legislature that the Department of Health and Social Services complete the following tasks related to fiscal audits required in chapter 66, SLA 2003 of all Medicaid providers:

1. Develop regulations addressing the use of extrapolation methodology following an audit of Medicaid providers that clearly defines the difference between actual overpayment of funds to a provider and ministerial omission or clerical billing error that does not result in overpayment to the provider. The extrapolation methodology will also define percentage of 'safe harbor' overpayment rates for which extrapolation methodology will be applied.

2. Develop training standards and definitions regarding ministerial and billing errors versus overpayments. Include the use of those standards and definitions in the State's audit contracts.

All audits initiated after the effective date of this intent and resulting in findings of

	Appropriation	General	Other
	Allocations	Items	Funds
overpayment will be calculated under the Department's new regulations governing overpayment standards and extrapolation methodology.			
It is the intent of the legislature that the department develops a ten year funding source and use of funds projection for the entire department.			
It is the intent of the legislature that the department continue working on implementing a provider rate rebasing process and specific funding recommendations for both Medicaid and non-Medicaid providers to be completed and available to the legislature no later than December 15, 2009.			
Administrative Support	91,400		
Services			
Information Technology	854,600		
Services			
HSS State Facilities Rent	350,000		
	*****	*****	
	***** Department of Law *****		
	*****	*****	
Criminal Division		12,500	12,500
Criminal Justice	12,500		
Litigation			
Civil Division		84,500	84,500
Human Services and Child	84,500		
Protection			
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
Resource Development		2,273,400	2,273,400
Mental Health Trust Lands	2,273,400		
Administration			
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	

	Appropriation	General	Other
	Allocations	Items	Funds
Alaska Mental Health Trust	2,650,000		2,650,000
Authority			
Mental Health Trust	2,650,000		
Operations			
	*****	*****	
	***** University of Alaska *****		
	*****	*****	
University of Alaska	1,917,800	300,800	1,617,000
Statewide Services	474,000		
Anchorage Campus	1,418,800		
Fairbanks Campus	25,000		
	*****	*****	
	***** Alaska Court System *****		
	*****	*****	
Alaska Court System	1,812,300	837,000	975,300
Budget requests from agencies of the Judicial Branch are transmitted as requested.			
Trial Courts	227,000		
Therapeutic Courts	1,585,300		
It is the intent of the legislature that, as much as is possible, FY 2011 funding for Therapeutic			
Courts currently appropriated in other agencies be aggregated in the Therapeutic Courts			
allocation within the Alaska Court System.			
(SECTION 2 OF THIS ACT BEGINS ON PAGE 10)			

* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.

Funding Source	Amount

Department of Administration

1037 General Fund / Mental Health	1,873,200

1092 Mental Health Trust Authority Authorized	151,300

Receipts

*** Total Agency Funding ***	\$2,024,500

Department of Corrections

1037 General Fund / Mental Health	6,795,900

1092 Mental Health Trust Authority Authorized	374,000

Receipts

*** Total Agency Funding ***	\$7,169,900

Department of Education and Early Development

1037 General Fund / Mental Health	339,800

1092 Mental Health Trust Authority Authorized	200,000

Receipts

*** Total Agency Funding ***	\$539,800

Department of Health and Social Services

1037 General Fund / Mental Health	139,574,800

1092 Mental Health Trust Authority Authorized	6,908,000

Receipts

1180 Alcohol and Other Drug Abuse Treatment &	18,919,900

Prevention Fund

*** Total Agency Funding ***	\$165,402,700

Department of Law

1037 General Fund / Mental Health	84,500

1092 Mental Health Trust Authority Authorized	12,500

Receipts

*** Total Agency Funding ***	\$97,000

Department of Natural Resources

1	1092 Mental Health Trust Authority Authorized	2,273,400
2	Receipts	
3	*** Total Agency Funding ***	\$2,273,400
4	Department of Revenue	
5	1094 Mental Health Trust Administration	2,650,000
6	*** Total Agency Funding ***	\$2,650,000
7	University of Alaska	
8	1037 General Fund / Mental Health	300,800
9	1092 Mental Health Trust Authority Authorized	1,617,000
10	Receipts	
11	*** Total Agency Funding ***	\$1,917,800
12	Alaska Court System	
13	1037 General Fund / Mental Health	837,000
14	1092 Mental Health Trust Authority Authorized	975,300
15	Receipts	
16	*** Total Agency Funding ***	\$1,812,300
17	***** Total Budget *****	\$183,887,400
18	(SECTION 3 OF THIS ACT BEGINS ON PAGE 12)	

1 * Sec. 3. The following appropriation items are for capital projects and grants from the
2 general fund or other funds as set out in section 4 of this Act by funding source to the
3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
4 noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
7	*****	*****	
8	***** Department of Transportation/Public Facilities *****		
9	*****	*****	
10	Coordinated Transportation	1,100,000	800,000
11	and Vehicles (HD 1-40)		300,000

12 (SECTION 4 OF THIS ACT BEGINS ON PAGE 13)

1 * Sec. 4. The following sets out the funding by agency for the appropriations made in sec. 3 of
2 this Act.

3 Funding Source	Amount
4 Department of Transportation/Public Facilities	
5 1037 General Fund / Mental Health	800,000
6 1092 Mental Health Trust Authority Authorized Receipts	300,000
7 *** Total Agency Funding ***	\$1,100,000
8 ***** Total Budget *****	\$1,100,000

9 (SECTION 5 OF THIS ACT BEGINS ON PAGE 14)

1 * **Sec. 5. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 6. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 7. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2010, of the following ongoing collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
16 (2) Alaska State Employees Association, for the general government unit;
17 (3) Alaska Public Employees Association, for the supervisory unit;
18 (4) Alaska Vocational Technical Center Teachers' Association - National
19 Education Association, for employees of the Alaska Vocational Technical Center;
20 (5) Public Safety Employees Association, for regularly commissioned public
21 safety officers.

22 (b) The operating budget appropriations made to the University of Alaska in this Act
23 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2010,
24 for university employees who are not members of a collective bargaining unit and for
25 implementing the monetary terms of the collective bargaining agreements including the terms
26 of the agreement providing for the health benefit plan for university employees represented by
27 the following entities:

- 28 (1) Alaska Higher Education Crafts and Trades Employees;
29 (2) University of Alaska Federation of Teachers;
30 (3) United Academics;
31 (4) United Academics-Adjuncts.

1 (c) If a collective bargaining agreement listed in (b) of this section is not ratified by
2 the membership of the respective collective bargaining unit, the appropriations made by this
3 Act that are applicable to that collective bargaining unit's agreement are reduced
4 proportionately by the amount for that collective bargaining agreement, and the corresponding
5 funding source amounts are reduced accordingly.

6 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
7 described in (a) and (b) of this section are for the benefit of the state's integrated
8 comprehensive mental health program only and do not necessarily affect every group of
9 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

10 * Sec. 8. This Act takes effect July 1, 2009.

Alaska State Legislature
HOUSE FINANCE COMMITTEE

Agenda
1:30 PM

1:39

Monday, March 2, 2009

Contract for Budget Support Services

HB 81-APPROP: OPERATING BUDGET/LOANS/FUNDS

HB 83-APPROP: MENTAL HEALTH BUDGET

Adopt Subcommittee Reports/General Discussion

Seal

Kelly-ab
Joule-ab
Crawford
Foster

3/2/09

Motion:

I move that the House Finance Committee authorize the Co-chair to amend the professional services contract with Janet Clarke for an additional amount not to exceed \$25,000.

2

3/2/09

2009 Legislature - Operating Budget
Agency Summary - House Structure

Numbers and Language

SubCommittee Action
[1] Hse Sub
[3] HseSubCS
plus Change Action = Bill

Agency	[1] Hse Sub	[3] HseSub +	[4] Error Check
Agency Budgets			
Administration	293,242.4	0.0	0.0
Commerce, Community & Econ Dev	218,066.4	-28,160.0	0.0
Corrections	247,658.5	0.0	0.0
Education & Early Dev	1,358,553.2	0.0	0.0
Environmental Conservation	74,135.0	0.0	0.0
Fish and Game	179,085.3	125.0	0.0
Governor	23,507.1	0.0	0.0
Health & Social Services	2,065,707.7	0.0	0.0
Labor & Workforce Dev	177,055.5	-25.0	0.0
Law	74,726.7	0.0	0.0
Military & Veterans Affairs	46,530.1	0.0	0.0
Natural Resources	132,572.9	1,857.0	0.0
Public Safety	169,608.8	0.0	0.0
Revenue	251,111.8	0.0	0.0
Transportation	511,818.6	1,278.6	0.0
University of Alaska	815,790.5	2,200.0	0.0
Branch-wide Unallocated Approp	23,000.0	0.0	0.0
Alaska Court System	90,369.7	0.0	0.0
Legislature	66,070.0	0.0	0.0
Total	6,818,610.2	-22,724.4	6,795,885.8
Statewide Items			
Debt Service	392,872.6	0.0	0.0
Fund Capitalization	1,225,226.7	0.0	0.0
Direct Approps to Retirement	284,687.5	0.0	0.0
Special Appropriations	60,000.0	0.0	0.0
Total	1,962,786.8	0.0	1,962,786.8

3788

Numbers and Language

2009 Legislature - Operating Budget
Agency Summary - House Structure

Agency	[1] Hse Sub	[2] HseSub +	[3] HseSubCS	[4] Error Check
Savings (Budget Reserves)				
Savings	931,418.3	0.0	931,418.3	0.0
Total	931,418.3	0.0	931,418.3	0.0
Statewide Total	9,712,815.3	-22,724.4	9,690,090.9	0.0
Funding Summary				
General Funds (GF)	2,784,609.8	2,960.6	2,787,570.4	0.0
Federal Receipts (Fed)	1,767,594.2	0.0	1,767,594.2	0.0
Other (Oth)	5,160,611.3	-25,685.0	5,134,926.3	0.0

3/2/09

①

Summary of Appropriations --FY2010 Operating Budget												
	General Funds			Federal Funds			Other Funds			Total Funds		
	Gov Amd	HseSubCS	Change	Gov Amd	HseSubCS	Change	Gov Amd	HseSubCS	Change	Gov Amd	HseSubCS	Change
DOA	74,165.0	72,849.9	(1,315.1)	2,782.4	2,782.4	-	216,295.0	217,610.1	1,315.1	293,242.4	293,242.4	-
DCCCED	19,495.2	28,430.9	8,935.7	64,422.7	64,422.7	-	103,920.1	97,052.8	(6,867.3)	187,838.0	189,906.4	2,068.4
DOC	214,041.4	212,494.2	(1,547.2)	3,174.4	3,187.3	12.9	31,985.1	31,977.0	(8.1)	249,200.9	247,658.5	(1,542.4)
DEED	1,108,404.5	55,842.2	(1,052,562.3)	214,958.5	214,958.5	-	35,190.2	1,087,752.5	1,052,562.3	1,358,553.2	1,358,553.2	-
DEC	19,140.5	19,140.5	-	21,497.6	21,497.6	-	33,496.9	33,496.9	-	74,135.0	74,135.0	-
DF&G	58,232.7	57,237.7	(995.0)	55,112.5	54,962.5	(150.0)	67,040.1	67,010.1	(30.0)	180,385.3	179,210.3	(1,175.0)
Gov	22,886.5	22,485.0	(401.5)	187.6	187.6	-	834.5	834.5	-	23,908.6	23,507.1	(401.5)
DHSS	866,345.5	849,332.2	(17,013.3)	1,056,715.9	1,056,715.9	(936.2)	159,584.6	159,659.6	75.0	2,083,582.2	2,085,707.7	(17,874.5)
DLWD	30,036.8	29,151.8	(885.0)	87,638.2	87,638.2	-	60,240.5	60,240.5	-	177,915.5	177,030.5	(885.0)
Law	58,075.4	46,299.9	(11,775.5)	3,233.7	3,233.7	-	25,176.8	25,193.1	16.3	86,485.9	74,726.7	(11,759.2)
DMVA	11,276.9	11,276.9	-	22,235.3	22,235.3	-	13,017.9	13,017.9	-	46,530.1	46,530.1	-
DNR	71,623.6	70,489.5	(1,134.1)	15,804.3	16,054.3	250.0	49,193.2	47,886.1	(1,307.1)	136,621.1	134,429.9	(2,191.2)
DPS	131,608.2	128,210.7	(3,397.5)	15,191.2	11,540.0	(3,651.2)	29,777.2	29,858.1	80.9	176,576.6	169,608.8	(6,967.8)
DOR	21,240.8	18,219.1	(3,021.7)	39,588.3	39,611.0	22.7	191,516.8	193,281.7	1,764.9	252,345.9	251,111.8	(1,234.1)
DOT&PF	219,549.1	206,826.5	(12,722.6)	4,157.0	4,158.2	1.2	293,057.2	302,112.5	9,055.3	516,763.3	513,097.2	(3,666.1)
UA	323,476.9	321,530.0	(1,946.9)	131,558.5	130,658.5	(900.0)	368,699.9	365,802.0	(2,897.9)	823,735.3	817,990.5	(5,744.8)
Fuel Trigger	23,000.0	23,000.0	-	-	-	-	-	-	-	23,000.0	23,000.0	-
Courts	89,627.1	87,212.8	(2,414.3)	1,675.6	1,675.6	-	981.3	1,481.3	500.0	92,284.0	90,369.7	(1,914.3)
Legislature	65,943.2	64,962.7	(980.5)	-	-	-	1,142.3	1,107.3	(35.0)	67,085.5	66,070.0	(1,015.5)
After Adjustment for K-12 funding directly from CBR	3,428,169.3	2,324,992.5	(1,103,176.8)	1,740,869.9	1,735,519.3	(5,350.6)	1,681,149.6	2,735,374.0	1,054,224.4	6,860,188.8	6,795,885.8	(64,303.0)
			(50,614.5)	1,740,869.9	1,735,519.3	(5,350.6)	1,681,149.6	1,682,811.7	1,662.1	6,860,188.8	6,795,885.8	(64,303.0)
Debt Service	154,497.9	153,807.9	(690.0)	12,007.7	12,007.7	-	227,057.0	227,057.0	-	393,562.6	392,872.6	(690.0)
Fund Cap	35,349.8	24,082.5	(11,267.3)	20,001.3	20,001.3	-	1,202,035.6	1,181,142.9	(20,892.7)	1,257,386.7	1,225,226.7	(32,160.0)
Retirement	284,687.5	284,687.5	-	-	-	-	-	-	-	284,687.5	284,687.5	-
Special	260,000.0	-	(260,000.0)	-	-	-	-	60,000.0	60,000.0	260,000.0	60,000.0	(200,000.0)
	734,535.2	462,577.9	(271,957.3)	32,009.0	32,009.0	-	1,429,092.6	1,468,199.9	39,107.3	2,195,636.8	1,962,786.8	(232,850.0)
Savings	(228,849.8)	-	228,849.8	65.9	65.9	-	872,000.0	931,352.4	59,352.4	643,216.1	931,418.3	288,202.2
Total	3,933,854.7	2,787,570.4	(1,146,284.3)	1,772,944.8	1,767,594.2	(5,350.6)	3,982,242.2	5,134,926.3	1,152,684.1	9,689,041.7	9,690,090.9	1,049.2
			-29.1%			-0.3%			28.9%			0.0%

0790

3/02/09

Chairman's Action (3)
2009 Legislature - Operating Budget
Transaction Detail - House Structure
HseSub + Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Alaska Energy Authority
Alaska Energy Authority Power Cost
Equalization
Remove transfer from PCE fund (PCE to be funded
directly from endowment and GF
1089 PCE Fund -28,160.0
.. Allocation Total ..
... Appropriation Total ...
.... Agency Total

PCE

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	IMP
Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	28,000.0	0.0	0	0	0
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

Agency: Department of Fish and Game

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPI	TWP
Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0

Commercial Fisheries
AYK Region Fisheries Management
Cap to Op Assessment of Pacific Salmon in
Commercial Fisheries AYK Northern Region
1004 Gen Fund
125.0
.. Allocation Total ..
.... Appropriation Total
..... Agency Total

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

Agency: Department of Labor and Workforce Development

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0

Commissioner and Administrative Services Data Processing

Adjust to subcommittee intent: Personal Information &
Consumer Credit CH 92 SLA 2008
1004 Gen Fund -25.0

** Allocation Total **

.... Appropriation Total

..... Agency Total

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

Agency: Department of Natural Resources

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development											
Land Sales & Municipal Entitlements											
Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
Forest Management and Development											
MultYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration											
Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
	1,857.0	162.7	132.0	1,538.8	23.5	0.0	0.0	0.0	0	0	0
Parks and Recreation Management											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,857.0	162.7	132.0	1,538.8	23.5	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Detail - House Structure
HseSub + Column**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,278.6	923.6	0.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support
Transportation Management and Security
 Cap to Op: Highway Condition Inventory
 1004 Gen Fund 180.0
Allocation Total ..

Program Development
 Cap to Op: Advanced Project Definition for Denali
 Commission
 1004 Gen Fund 175.0
Allocation Total ..

... Appropriation Total ...

Marine Highway System
Marine Vessel Operations
 FY 10 Bargaining Unit Contract Terms: Masters,
 Mates, and Pilots
 1076 Marine Hwy 923.6
Allocation Total ...

... Appropriation Total ...

... Agency Total ...

2009-03-01 14:03:25

Legislative Finance Division

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

University of Alaska
Anchorage Campus

Cap to Or Graduate Medical Education/Family
Practice Residency Program
2004 Gen Fund 2,200.0

** Allocation Total **

.... Appropriation Total

.... Agency Total

..... All Agencies Total

Agency: University of Alaska

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	-22,724.4	1,127.8	152.8	3,970.8	24.2	0.0	28,630.0	0.0	0	0	0

3/2/09

(4)

2009 Legislature - Operating Budget
Agency Summary - House Structure

Language Only

Agency	[1] Gov Amd	[2] HseSubCS	[2] - [1] Gov Amd to HseSubCS
Agency Budgets			
Administration	0.0	0.0	0.0
Commerce, Community & Econ Dev	-170.0	31,990.0	32,160.0
Corrections	0.0	0.0	0.0
Education & Early Dev	1,052,562.3	1,052,562.3	0.0
Environmental Conservation	0.0	0.0	0.0
Fish and Game	180.0	0.0	-180.0
Governor	0.0	0.0	0.0
Health & Social Services	0.0	0.0	0.0
Labor & Workforce Dev	860.0	0.0	-860.0
Law	1,250.0	0.0	-1,250.0
Military & Veterans Affairs	12.5	12.5	0.0
Natural Resources	4,991.7	2,350.0	-2,641.7
Public Safety	2,663.2	2,663.2	0.0
Revenue	2,545.0	1,774.0	-771.0
Transportation	170.0	170.0	0.0
University of Alaska	2.0	2.0	0.0
Branch-wide Unallocated Approp	23,000.0	23,000.0	0.0
Total	1,088,066.7	1,114,524.0	26,457.3
Statewide Items			
Debt Service	393,562.6	392,872.6	-690.0
Fund Capitalization	1,257,386.7	1,225,226.7	-32,160.0
Direct Approps to Retirement	284,687.5	284,687.5	0.0
Special Appropriations	260,000.0	60,000.0	-200,000.0
Total	2,195,636.8	1,962,786.8	-232,850.0
Savings (Budget Reserves)			
Savings	643,216.1	931,418.3	288,202.2
Total	643,216.1	931,418.3	288,202.2
			44.8 %
			44.8 %

① PCE → 32,160.0

② Oil & Gas → -32,160.0

Oil & Gas approp in sec 16 of Gov Bill

Credits -232,850.0

**2009 Legislature - Operating Budget
Agency Summary - House Structure**

[Language Only]			
Agency		[1] Gov Amd	[2] HseSubCS
		[2] - [1] Gov Amd to HseSubCS	[2] - [1] 2.1 %
Statewide Total		3,926,919.6	4,008,729.1
Funding Summary			
General Funds (GF)		1,587,240.6	499,815.4
Federal Receipts (Fed)		34,074.9	34,074.9
Other (Oth)		2,305,604.1	3,474,838.8
			-1,087,425.2
			0.0
			1,169,234.7
			50.7 %

3/2/09

26-GH1002\A

1 general fund to the University of Alaska for support of alumni programs at the campuses of
2 the university for the fiscal year ending June 30, 2010.

3 * **Sec. 15. BOND CLAIMS.** The amount received in settlement of a claim against a bond
4 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
5 of a well is appropriated to the agency secured by the bond for the fiscal year ending June 30,
6 2010, for the purpose of reclaiming the state, federal, or private land affected by a use covered
7 by the bond.

8 * **Sec. 16. GAS PIPELINE DEVELOPMENT.** The following amounts are appropriated to
9 the named department and components from the following sources in the amounts stated for
10 work associated with development of a natural gas pipeline for the fiscal year ending June 30,
11 2010:

		APPROPRIATION	
DEPARTMENT AND COMPONENT	SOURCE	AMOUNT	
(1) Fish and Game			
Habitat and restoration	Interagency receipts	\$180,000	
(2) Labor and Workforce Development			
(A) Labor market information	General fund	145,000	
(B) Business services	General fund	585,000	
(C) Alaska Workforce			
Investment Board	General fund	130,000	
(3) Law			
Oil, gas, and mining	General fund	1,250,000	
(4) Natural Resources			
(A) Oil and gas development	General fund	391,700	
(B) Pipeline coordinator	Statutory designated		
	program receipts	2,500,000	
(5) Revenue			
Natural gas commercialization	General fund	771,000	

29 * **Sec. 17. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
30 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
31 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts



REPRESENTATIVE BILL THOMAS

ALASKA STATE LEGISLATURE DISTRICT 5

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3/2/09

Department of Administration FY 10 Budget Subcommittee February 26, 2009

Recommendations

Members:

Rep. Bill Thomas, Chair
Rep. Kurt Olson
Rep. Craig Johnson
Rep. Charisse Millett
Rep. Wes Keller
Rep. Chris Tuck
Rep. Max Gruenberg

The House Finance Budget Subcommittee for the Department of Administration submits an operating budget for FY 10 to the House Finance Committee as follows:

General Funds: \$72,849.9
Federal Funds: \$2,782.4
Other Funds: \$217,610.1
Total: \$293,242.4

The Subcommittee held four meetings with the Department and took the following actions:

Budget Action

Analyzed all transactions submitted by the Governor. The following are budget action highlights:

- Reviewed requests from the Alaska Public Broadcasting Commission for station operating grants and an internal budget increase. Alaska Public Radio received an increase in FY 09 of \$400,000. The committee denies the requested increase.
- Reviewed requests from Partners for Progress, a non-profit entity that provides support to Therapeutic Courts, for an increase in program operating grants of \$65,000 to replace federal funds that are expiring. Partners for Progress received an increase in FY 09 of \$65,000; the requested increase would bring their total GF to \$130,000. The committee denies the requested increase.

- Reviewed budget request for ALMR and did a three-year look back at the entire program. Committee recommends that the Department work with the municipalities and begin requiring the municipalities who participate in this program to pay their part of the operating and maintenance costs. The committee recommends a phase out approach to the state subsidy for the municipalities' share with full participation by the municipalities to begin in FY11. (Intent language has been added to the budget.)
- Reviewed the State Travel Office. The committee recommends that all out-of-state trips taken by state employees should be conducted on a mileage ticket where possible. (Intent language has been added to the budget.)
- Reviewed Centralized Administrative Services. Recommend that Finance Operations replace \$220,000 in general fund monies with Capital Improvement Project receipts.
- Reviewed Finance Operations' request for additional authority to spend receipts anticipated under a new contract with the U.S. Bank for the Bank One Card. The funding from these receipts would be used to offset cost increases related to the Alaska Data Enterprise Reporting warehouse and to provide for vacancy factor reductions. The committee recommends a fund source change to General Fund monies in compliance with AS 37.05.142-144.
- Reviewed budget request from Enterprise Technology Services to increase the State of Alaska Telecommunications System (SATS) for operations and maintenance. The requested funding would assist in maintaining the operations of the SATS microwave network system which serves areas outside of Anchorage. Many state agencies use this system and the increase is important to its continued operation. The committee accepts the \$300.0 general fund request, but feels that those that use this system should assist in its funding. The Department is asked to present the House Finance Co-Chairs with information on how the Department plans to charge the various other departments to recoup these costs.
- Reviewed fund source changes for unrealized contractual wage and health benefit increases. The committee rejects the Department's request to change the fund source of these increases from interagency receipts to general fund monies, and requests that the Department present the House Finance Co-Chairs with information on how the Department plans to charge the various other departments to recoup these costs within 10 days of this closeout.

Amendment Action

Reviewed amendments submitted by the Governor.

Accepted the following Governor's proposed amendments:

1.) Centralized Administrative Services	Dec	-\$7.5	GF
2.) Public Defender Agency	Inc	\$1,000.0	GF

Items of Concern

The committee is extremely concerned about the Alaska Land Mobile Radio program. This program has been in place for several years and thus far the Department has been unable to get the municipalities participating in the program to pay their share of the costs. The committee recommends that the Department do its best to work with the participating municipalities over the interim and strategize on how best to phase out this state subsidy and begin charging the municipalities the full amount of their share of the costs.

Attached Reports

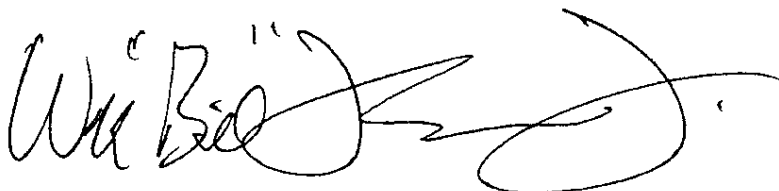
The committee adopts the reports attached:

Committee Generated Reports

- 1.) Transaction spreadsheet and summary

Legislative Finance Division Reports (Numbers Only)

- 1.) Agency Totals – FY 2010 Operating Budget – House Structure
- 2.) Appropriation/Allocation Summary (All Funds) – House Structure
- 3.) Appropriation/Allocation Summary (GF) – House Structure
- 4.) Transaction Comparison – House Structure (Between ADJ Base and H Subcomm)
- 5.) Transaction Comparison – House Structure (Between Gov Amd and H Subcomm)
- 6.) Wordage Report – FY 2010 Operating Budget, House Structure



Representative Bill Thomas
House Finance Subcommittee for Administration Chair
February 26, 2009

Department of Administration FY 10 Budget
House Finance Budget Subcommittee Recommendations

	<u>GF -GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY 09 Revised Management Plan	73,634.6	2,776.3	205,890.4	282,301.3
FY 10 Adjusted Base	71,775.9	2,784.3	207,602.6	282,162.8
Gov's FY 10 Budget	73,172.5	2,782.4	216,295.0	292,249.9
Gov's FY 10 Budget Amend	992.5	0.0	0.0	992.5
Gov's Amend FY 10 Budget Total	74,165.0	2,782.4	216,295.0	293,242.4
Subcommittee Adjustments	(1,315.1)	0.0	1,315.1	0.0
Total Subcommittee FY 10 Budget Recommendations Total	72,849.9	2,782.4	217,610.1	293,242.4

**Department of Administration
FY 10 Budget Final Recommendations**

Changes to Gov's FY 10 Amend	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employee Count</u>
1.) Division of Finance: Replace \$220,000 in Time and Attendance with CIP Receipts	(220.0)	220.0	0.0
2.) Salary Fund Source Changes	(1,095.1)	1,095.1	
Reductions to Gov's FY 10 Amend	<u>(1,315.1)</u>	<u>1,315.1</u>	

Additional Subcommittee Recommendations

0.0

Concurrence with Gov's FY 10 Amend

1.) Public Defender Agency: Costs due to caseload and workload increases	1,000.0
2.) Centralized Admin Services: Delete OTI for costs associated with State Officers Compensation Commission	(7.5)

Total Concurrence with Gov's FY 10 Amend	<u>992.5</u>



Alaska State Legislature

House Finance Subcommittee

Dept. of Commerce, Community & Economic Development

Rep. Alan Austerman, Chair
Rep. Bryce Edgmon
Rep. Kyle Johansen
Rep. Mark Neuman
Rep. Paul Seaton
Rep. Berta Gardner
Rep. Chris Tuck

House Finance Committee
Rep. Mike Hawker, Co-chair
Rep. Bill Stoltze, Co-chair
State Capitol
Juneau, Alaska 99801
(907) 465-4979
Fax: 465-4979

MEMORANDUM

DATE: February 27, 2009

TO: Representative Mike Hawker, Co-chair
Representative Bill Stoltze, Co-chair
House Finance Committee

FROM: Representative Alan Austerman, Chair
DCCED House Finance Subcommittee

SUBJ: Department of Commerce, Community and Economic Development FY10 Closeout
Narrative | Summary Excel Notebook | Legislative Finance Reports

The House Finance Budget Subcommittee on the Department of Commerce, Community and Economic Development submits an operating budget for FY10 as follows:

GF: \$17,563.6 Fed Funds: \$64,592.7 Other Funds: \$103,920.1 TOTAL: \$186,076.4

The DCCED Subcommittee conducted five hearings regarding the FY10 Governor's Operating Budget Request for the Department of Commerce, Community and Economic Development. The following actions took place at the closeout meeting of February 25, 2009. A quorum was established at the closeout as Austerman, Edgmon, Johansen, Neuman, Seaton, Gardner were all present. The vote to move this out of subcommittee was 6-0.

Budget Action

The subcommittee accepted the FY10 Governor's Amended Budget except for the following changes:

1. Delete 150.0 GF for Support for Energy Planning under the Alaska Energy Authority
2. Delete 210.3 GF for AEA Executive Director under the Alaska Energy Authority
3. Delete 1,971.3 GF that was recommended to replace a reduction in Business License & Corp Receipts (BLic&Corp).

4. 1,5713.3 of excess BLic&Corp authority was deleted, while 400.0 was authorized for BLic&Corp.

Items of Concern

1. The AEA Executive Director/Statewide Energy Coordinator was funded in FY09 with CIP receipts from a statewide energy plan capital project. Although the statewide energy plan is completed and has been released, the department argued that the need for this position and support services will continue into the foreseeable future. The subcommittee disagreed with this premise and advised the department to look for additional funds already allocated to AEA. In addition, there is currently about \$300,000 left in FY09 money from the CIP receipts discussed above. The AEA executive director testified that most if not all of this money will be spent by June 30, 2009. According to the department, if any money is left over, it is carried forward into FY10 as CIP funds are not "swept."
2. The Division of Community and Regional Affairs (C&RA) operating expenses are partially funded with business license fees. Passage of HB111 last year cut the business license fees from \$100/year down to \$50/year, which will cause a significant reduction in that revenue stream. This law is effective October 1, 2009. The subcommittee allowed 400.0 in Business License & Corp Receipts (BLic&Corp) to the FY2010 budget and removed 1,571.3 of excess BLic&Corp authority. The subcommittee was steadfast in their belief that since HB111 was by request of the Governor, that the administration should now find the funds to replace the loss of the BLic&Corp money. Since the department testified that the loss of this funding will cost 20 to 25 jobs and could close down two regional C&RA offices, it is the intent of the chair to recommend to the full house finance committee that they consider taking the 1,571.3 GF as an unallocated reduction across the entire department and that the BLic&Corp authority be restored.

Attached Reports (Numbers Only)

~House Structure~

Agency Totals

Allocation Summary

Allocation Summary – General Funds

Transaction Compare – Between Adj Base and Hse Sub – Differences Only

Transaction Compare – Between Gov Amd and Hse Sub – Differences Only

Wordage Report

**Department of Commerce, Community and Economic Development FY10 Budget
 House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	14,997.9	55,091.9	102,148.8	172,238.6
FY10 Adjusted Base Budget	14,798.0	54,712.5	102,695.3	172,205.8
Governor's FY10 Budget	19,627.0	64,377.2	103,613.9	187,618.1
Governor's FY10 Budget Amendments	19,495.2	64,592.7	103,920.1	188,008.0
Governor's Amend FY10 Budget Total	(131.8)	215.5	306.2	389.9
Subcommittee Adjustments	(2331.6)	0.0	400.0	(1,931.6)
Total Subcommittee FY10 Budget Recommendations Total	17,563.6	64,592.7	103,920.1	186,076.4

**Department of Commerce, Community & Economic Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	14,997.9	55,091.9	102,148.8	172,238.6
FY10 Adjusted Base Budget	14,798.0	54,712.5	102,695.3	172,205.8
Governor's FY10 Budget	19,627.0	64,547.2	103,613.9	187,788.1
Governor's FY10 Budget Amendments	(131.8)	45.5	306.2	219.9
Governor's Amend FY10 Budget Total	19,495.2	64,592.7	103,920.1	188,008.0
Subcommittee Adjustments	(2,331.6)	0.0	400.0	(1,931.6)
Total Subcommittee FY10 Budget Recommendations Total	17,163.6	64,592.7	104,320.1	186,076.4

Numbers only

Subject to minor conforming adjustments

**Department of Commerce, Community and Economic Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend			
<u>Community Assistance and Economic Development</u>			
1. Community and Regional Affairs: fund source change to replace loss of Business License Rcpts with GF was not accepted. The reduction for Blic&Corp Rcpts totals \$1,571.3 and \$400.0 was authorized.	(1,971.3)	400.0	0
<u>Office of Economic Development</u>			
2. Support for Energy Planning was not funded.	(150.0)		
3. Funding for AEA Executive Director/Statewide Energy Coordinator was not funded.	(210.3)		
Reductions to Gov's FY10 Amend	(2,331.6)	400.0	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(2,331.6)	400.0	0.0
Total Reduction All Funds		(1,931.6)	
Concurrence with Gov's FY10 Amend			
1. <u>Executive Administration</u>			
Commissioner's Office: Core Service Increases (I/A Rcpts)		171.0	0
2. Administrative Services: Core Service Increases (GF & I/A Rcpts)	2.3	5.9	
<u>Community Assistance and Economic Development</u>			
3. Community and Regional Affairs: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts & Blic Rcpts to Rcpt Svcs)	77.9	(77.9)	0
4. Community & Regional Affairs: Gov's Amd for fund source change to remove request in salary adjustment for existing bargaining unit was approved (GF back to BLic Rcpts)	(39.2)	39.2	
5. Community and Regional Affairs: fund source change to replace loss of Business License Rcpts with GF was not accepted. The reduction for Blic&Corp Rcpts was accepted and a portion was restored as noted below.		(1,971.3)	
2. Community and Regional Affairs: a portion of Bus Lic Rcpts (referenced above) was restored.		400.0	
6. Community & Regional Affairs: Core Services Incs were approved	30.0		
7. Community & Regional Affairs: continued funding for two Grant Administrators added in FY09 was approved.	164.0		2
8. Community & Regional Affairs: removal of excess expenditure authority was accepted. (I/A Rcpts)		(340.6)	

**Department of Commerce, Community and Economic Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
9. Community & Regional Affairs: an OTI for AK Legal Services grant was approved.	200.0		
10. Community & Regional Affairs: Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.	4.4	51.1	
11. Office of Economic Development: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (BLic Rcpts to GF)	22.2	(22.2)	
12. Office of Economic Development: Gov's Amend for fund source change to remove request in salary adjustment for existing bargaining unit was approved (GF back to BLic Rcpts)	(22.2)	22.2	
13. Office of Economic Development: Approved I/A Rcpt for RSA with DMV to provide services in Tok and surrounding communities.		40.6	
14. Office of Economic Development: Funded Alaska Regional Development Organizations (ARDORS) at the FY09 level.		57.7	
15. Office of Economic Development: Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.		61.9	
<u>Revenue Sharing</u>			
16. Payment in Lieu of Taxes: Approved authorization for PILT program to reflect the amount anticipated for FY10.		3,673.4	
17. National Forest Rcpts: Approved authorization to reflect anticipated revenues.		6,300.0	
<u>Investments</u>			
18. Core Service Increases approved.		13.6	
<u>AK Aerospace Development Corporation</u>			
19. Core Service Increases approved.		69.0	
20. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.		50.7	
<u>AK Industrial Development and Export Authority</u>			
21. Approved support for Energy Planning and Costs of Contractual Services. (I/A Rcpts & AIDEA Rcpt)		442.7	
22. Core Service Increases approved.		14.8	
23. Funded Alaska Regional Development Organizations (ARDORS) at the FY09 level.		57.7	
<u>Alaska Energy Authority</u>			
24. Power Equalization: Estimated funding needed to fund the PCE formula at \$32million (PCE fund)		4,000.0	

**Department of Commerce, Community and Economic Development
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
<u>Alaska Seafood Marketing Institute</u>			
25. Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Rcpts Svcs to GF)	32.8	(32.8)	
26. Fund Source Change to replace uncollectable federal funding and other unavailable receipts was approved.	1,878.0	(1,878.0)	
27. Core Service Increases approved.	4.2		
28. Request to remove excess Fish Tax authorization was approved.		(1,000.0)	
29. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded.	2.3	2.8	
<u>Banking and Securities</u>			
30. Funding for 3rd year fiscal note for HB 162 Mortgage Lending was approved. (Rcpt Svcs)		208.0	2
31. Continued funding for legal costs. (Rcpt Svcs)		180.0	
<u>Insurance Operations</u>			
32. Funding for 3 long term non perm positions working on an existing imaging capital project are authorized with CIP Rcpts.		122.8	
<u>Corporations, business and Professional Licensing</u>			
33. Core Service Increases approved. (Rcpt Svcs & Blic&Corp)		26.4	
34. OTI for Prescription Database was funded. (Fed Rcpts)		400.0	
35. Gov's Amd to reduce uncollectable I/A Authority was approved.		(300.0)	
36. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded. (I/A Rcpt, Rcpts Svcs, Blic&Corp)		309.5	
<u>Regulatory Commission of Alaska</u>			
37. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded. (RCA Rcpts)		105.3	
<u>DCED State Facilities Rent</u>			
38. Core Service Increases approved.		292.5	
<u>Serve Alaska</u>			
39. Gov's Amd for Implementation of Modified Cost Allocation Plan was funded. (Fed Rcpts & GF/Match)	8.9	9.0	
Total Concurrence with Govs FY10 Recs	<u><u>2,365.6</u></u>	<u><u>11,505.0</u></u>	<u><u>4.0</u></u>

House Finance Budget Subcommittee FY10 Department of Corrections

Subcommittee Report for FY10

February 27, 2009

The House Finance Budget Subcommittee for the Department of Corrections submits an operating budget for FY10 to the full House Finance Committee as follows:

Operating Budget	Gen Fund	Federal	Other	Total
FY10 Adjusted Base ¹	\$211,944,000	\$3,003,400	\$30,233,000	\$245,180,400
FY10 Gov Amend	\$214,041,400	\$3,174,400	\$31,985,100	\$249,200,900
(HFS) Recommendation	\$212,494,200	\$3,187,300	\$31,977,000	\$247,658,500

The Budget Subcommittee recommends an operating budget that authorizes \$1,547,200 less general funds and three fewer employees than the FY10 Governor's Amended request. The recommended budget requests a total increment from the FY10 Adjusted Base of \$550,200.

Subcommittee Recommendations

The subcommittee reviewed all aspects of the Department of Corrections budget, including a three-year look back to review the growth in the department's budget from FY07 to FY10 Governor's Amended proposal, and accepted the changes with the following major exceptions:

Research and Records

- o Denied a request to fund \$180,000 that the department received in FY09 as a one-time item for on-going records imaging.

Population Management

- o Denied an increment of \$302,200 for operating costs for an 80-bed expansion project that is not completed at the Wildwood Correctional Center.

¹ The Adjusted Base is the starting point for subcommittee discussion of the Governor's request. It removes one-time appropriations, reappropriations, and carryforward of multi-year appropriations. It incorporates the FY10 contractual salary increases. (Source: *Legislative Fiscal Analyst's Overview of the Governor's Request*, Page 12)

- Reduced the operating base for the Wildwood expansion project (\$1,115,000) by \$889,400, allowing the department to retain \$217,500 for DOC employees to supervise and complete the expansion plans with inmate labor.
- Funded an additional probation officer position for \$80,000.

Inmate Health Care

- Reduced an increment of \$485,300 in PFD Criminal dollars for periodic polygraph testing and treatment of sex offenders on probation by fifty percent.
- Modified and funded a proposed \$500,000 General Fund increment to expand substance abuse treatment programs within the institutions, \$257,3000 from General Fund and \$242,700 from PFD Criminal

Intent Language

The House Finance Budget Subcommittee approved the following Intent Language:

Office of the Commissioner

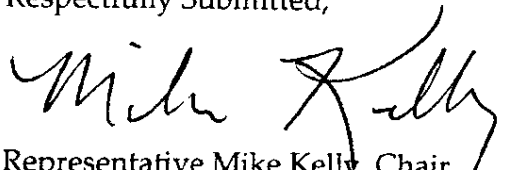
- Requested the Department of Corrections to define its future facility needs including specific attention to the communities of Bethel, Seward, and Fairbanks and report the findings before February 1, 2010.

Goose Creek Correctional Center

- Requested that no state funds, other than the amount required to reimburse the Mat-Su Borough for debt service costs, be used for capital costs associated with the Goose Creek Correctional Center
- Requested the Department of Corrections to investigate the privatization of the operation and maintenance of the Goose Creek Correctional Center and report the findings before February 1, 2010.

It was an honor and a privilege to chair the House Finance Budget Subcommittee for the Department of Corrections and I thank everyone who was involved with the process. If you wish a copy of the spreadsheet discussed in subcommittee, please contact my legislative aide, Ms. Sheila Peterson, at 465-4936.

Respectfully Submitted,


 Representative Mike Kelly, Chair
 House Finance Budget Subcommittee

**Department of Corrections FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	210,982.0	2,990.5	30,560.0	244,532.5
FY10 Adjusted Base Budget	211,944.0	3,003.4	30,233.0	245,180.4
Governor's FY10 Budget	214,041.4	3,174.4	31,747.6	248,963.4
Governor's FY10 Budget Amendments	0.0	0.0	237.5	
Governor's Amend FY10 Budget Total	214,041.4	3,174.4	31,985.1	249,200.9
Subcommittee Adjustments *	(1,547.2)	12.9	(8.1)	(1,542.4)
Total Subcommittee FY10 Budget Recommendations Total	212,494.2	3,187.3	31,977.0	247,658.5

* As compared to Governor's Amend FY10 Budget Total

**Department of Corrections
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
Changes to Gov's FY10 Amend			
Administration and Support			
1. Deny FY09 OTI GF request (\$180.0) to continue the on-going records imaging; positions are vacant and the request is not as urgent as some	(180.0)		
Population Management			
2. Deny request to replace federal dollars (\$12.9) for federal prisoners with General Fund in the Anchorage Correctional Complex	(12.9)	12.9	
3. Deny GF increment (\$302.0) that is directed for operating costs as the 80-bed expansion project in the Wildwood Complex is not complete	(302.2)		
4. Reduce the base for Wildwood (\$1,115.0) as 80-bed expansion is delayed; fund 3 existing positions (\$217.5) with money remaining	(889.4)	(8.1)	
5. Fund one additional probation officer; department is at its current vacancy factor	80.0		
Inmate Health Care			
6. Reduce request for PFD Criminal funds (\$485.3) for Sex Offender Prgm by 50 percent; sex offender self-pay needs to be encouraged by DOC		(242.7)	
7. Replace GF \$500.0 request with \$242.7 with PFD Crim to fund expansion of a substance abuse program with a 7/1/09 start date	(242.7)	242.7	
Reductions to Gov's FY10 Amend	<u>(1,547.2)</u>	<u>4.8</u>	

Concurrence with Gov's FY10 Amend

Administration and Support			
8. Grant authority to receive funding from the US Dept of Justice to enhance the department's automated victim notification system		183.9	
Population Management			
9. Fund bed rate increase negotiated for contract prison space in AZ; an increase of \$1.23 to \$62.86 per prisoner per day	381.1		
10. Allow DOC to receive \$250.0 from the Mat-Su Borough bond proceeds to oversee construction of the Goose Creek prison facility		250.0	
11. Accept a fund change from I/A Receipts to General Fund (2.0) to correct unrealizable fund source to help pay salary adjustments	2.0	(2.0)	
12. Increase Community Residential Centers contracts by 43-beds to assist in managing the in-state offender population	719.2		

Department of Corrections
FY10 Budget Final Recommendations

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
Inmate Health Care			
13. Approve one-half increase in PFD Crim (\$485.3); current data does not support full increase (See Item 6)		242.6	
14. Approve increase in PFD Crim to add staff to meet the increased offender population with mental health issues		444.8	
15. Approve increase in PFD Crim to establish an institutional sex offender treatment program		200.0	
16. Approve \$257.3 of a \$500.0 Gen Fund request to fund expansion of a substance abuse program with a 7/1/09 start date (See Item 7)	257.3		
17. Approve MHTAAR funds as OTI to assist Trust beneficiary offenders re-enter the community		210.0	
18. Approve MHTAAR funds as OTI to add mental health clinical staff in Bethel and other identified facilities		164.0	
19. Removal of a \$12.5 MHTARR increase; the Trust decreased its financial projections since original budget was approved		0.0	
Concurrence with Gov's FY10 Recs	1,359.6	1,693.3	

House Finance Budget Subcommittee FY 10 Alaska Court System

Subcommittee Report FY10

February 27, 2009

The House Finance Budget Subcommittee (HFBS) on the Alaska Court System submits an operating budget for FY10 as follows:

GF	\$ 87,212.8	Fed Funds	\$ 1,675.6	Other Funds	\$ 1,481.3	Total	\$ 90,369.7

Alaska Court System House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$2,414.3 less general funds and 22 less employees than the FY10 Court System request. The FY10 subcommittee budget requests a total increment from 09 Revised Management Plan of \$2,727.0 general funds.

In reviewing the Alaska Court System's FY 10 budget request, the subcommittee worked closely with the court system administration to determine their priorities, as well as to examine the function and necessity of each budget item. The highest priority needs for material support were fully funded as was the highest priority request for an additional Judge and Clerk in South Central Alaska. The request to implement a classification study of magistrate salaries which have not been adjusted since 1995 was approved. Increased funding for the No Dark Courtrooms initiative was approved at the same level of increase as was provided in FY09. The requested creation of numerous permanent full and part-time positions was not approved. A significant savings was also found by removing unnecessary funding for transcript costs for PD and OPA. Funding for a pro tem pay increase was also removed, as pro tem pay is intended to be a stipend.

The full amount of funding requested by the Alaska Commission on Judicial Conduct was approved. The Judicial Council also received full funding of their request and a very small legislatively sponsored increase supporting the Alaska Judicial Observers.

Most significantly, the subcommittee also made a structural change to the budget creating a separate component for the Therapeutic Courts. This adjustment establishes the Therapeutic Courts as a distinct budget allocation under the Alaska Court System. Therapeutic Courts have proven successful and are becoming financially significant meriting segregation from traditional court operations. The subcommittee added intent language requesting that, as much as is practical in the FY 11 budget, therapeutic court funding be transferred from other agencies to this appropriation, rather than continuing the current practice of scattering a multitude of small individual items throughout Health and Social Services, the Department of Law, and the Department of Corrections.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure

Submitted,

A handwritten signature in black ink, appearing to read 'MH' or similar initials, followed by a flourish.

Representative Mike Hawker
House Finance Subcommittee Chairman
Alaska Court System

**Court System FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	84,485.8	1,675.6	1,493.8	87,655.2
FY10 Adjusted Base Budget	86,916.5	1,675.6	506.0	89,098.1
Governor's FY10 Budget	89,627.1	1,675.6	1,016.3	92,319.0
Governor's FY10 Budget Amendments	0.0	0.0	(35.0)	(35.0)
Governor's Amend FY10 Budget Total	89,627.1	1,675.6	981.3	92,284.0
Subcommittee Adjustments	(2,414.3)		500.0	(1,914.3)
Total Subcommittee FY10 Budget Recommendations Total	87,212.8	1,675.6	1,481.3	90,369.7

**Court System
FY10 Budget Final Recommendations**

		Gov's Request		
		GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend				
Appellate courts				
1	Workstations, Office Equipment and Replacement Furniture - partially fundedGov's request with \$50.0	(67.8)	0.0	0
2	Elimination of Vacancy Savings Requirement for Judicial Positions - partially funded with \$50.0	(30.4)	0.0	0
Trial Courts				
3	participants	(500.0)	500.0	0
4	Trial Courts: No Dark Courtrooms - Improve Courtroom Staffing Statewide / partially fund Gov's request with \$600,000	(279.1)	0.0	(13)
5	First District Position Changes	(214.0)	0.0	(3)
6	Third District Position Changes	(137.4)	0.0	(1)
7	Fourth District Position Changes	(143.5)	0.0	(1)
8	Public Building Fund & Other Court System Leased Space Increases - (Healy/Nenana Expansion not funded)	(45.0)	0.0	0
9	Pro Tem Pay Increase	(147.4)	0.0	0
10	Staff Development and Sustained Systems' Training	(75.0)	0.0	0
11	Elimination of Vacancy Savings Requirement for Judicial Positions - partially funded with \$200.0	(359.0)	0.0	0
12	Transcripts cost for Criminal Proceedings	(125.0)	0.0	0
Administration and Support				
13	New Positions to Improve Services in Administration	(411.9)	0.0	(5)
Totals		(2,535.5)	500.0	(24.0)
Gov's Request				
Additional Subcommittee Recommendations				
1	Utilities and Contract Increases - brings request to full amount of \$776.3	51.3		0
2	Establish new Allocation for Therapeutic Courts: Transfer Out \$2,027.6 from Trial Courts and Transfer In \$2,027.6 to Therapeutic Courts	0.0	0.0	0.0
3	Admin and Support: Increased Software Support Costs - brings request to full need	25.9		0
4	Support for the Alaska Judicial Observers added to the Judicial Council	44.0		
Additional Subcommittee Recommendations		121.2	0.0	0.0
Total Reductions to Gov's FY10 Amend		(2,414.3)	500.0	
Total Reduction All Funds			(1,914.3)	

**Court System
FY10 Budget Final Recommendations**

	Gov's Request		
	GF Dollars	Other Dollars	Employee Count
Concurrence with Gov's FY10 Amend			
Appellate courts			
1 Appellate Courts: Partial funding of Workstations, equipment, furniture - partial funding	50.0		
2 Elimination of Vacancy Savings Requirement for Judicial Positions - partial funding	50.0	0.0	0
3 Travel for Fairbanks Based Supreme Court Justice	11.5	0.0	0
4 Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	(425.5)	0.0	0
Trial Courts			
5 MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	12.5	0.0	0
6 MH Trust: Dis Justice - Grant 584.05 Adult Guardianship/Mediation Project	147.7	0.0	0
7 MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	99.4	0.0	0
8 Trial Courts: No Dark Courtrooms - Improve Courtroom Staffing Statewide / partially fund Gov's request with \$600,000	600.0	0.0	0
9 Third District Position Changes	299.1	0.0	2
10 Travel and Office Supplies Expense Increases	447.5		
11 Utilities and Contract Increases - note adjustment above to bring request to full amount	725.0	0.0	0
12 Public Building Fund and Other Court System Leased Space Increase partially funded (Tri Valley funded)	223.3	0.0	
13 Juror Mileage Reimbursement Increase	35.0	0.0	0
14 Life-Cycle Replacement of Computer Systems	250.0	0.0	0
15 Trial Courts: Elimination of Vacancy Savings Requirement for Judicial Positions - partial funding	200.0		
16 Magistrate Salary Increase	326.6	0.0	0
17 Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	(3,104.4)	0.0	0

**Court System
FY10 Budget Final Recommendations**

		Gov's Request	
		GF Dollars	Other Dollars
			Employ ee Count
18	MH Trust: Disability Justice - Training for therapeutic court clinical staff		25.0
18a	MH Trust- Gov Amd Disability Justice Training for therapeutic court clinical staff reduction		(10.0)
19	MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations		25.0
19a	MH Trust - Gov Amd: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations reduction		(20.0)
20	MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health court		204.4
21a	Accept Gov Amd Title Change: "Grant to 1935.01 Mental Health Court		0
22	MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court		255.9
22a	MH Trust - Gov Amd: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court reduction		(5.0)
Administration and Support			
21	Increased Software Support Costs	150.0	0.0
Commission on Judicial Conduct			
22	Fund Personal Services underfunding in salary adjustment]	3.6	
Judicial Council			
23	Preliminary Judicial Performance Evaluations	8.0	
24	Judicial Selection Expenses	63.6	
25	4th yr Fiscal Note for Additional Judge and Judges Salaries	2.2	
		<u>175.1</u>	<u>475.3</u>
			<u>2.0</u>



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/23/2009

Education and Early Development FY10 House Finance Subcommittee Recommendations

Then House Finance Subcommittee on Education and Early Development submits an operating budget to the full House Finance Committee as follows:

General Funds	\$1,108,404.5	(0.1% increase over adjusted base)
Federal Funds	\$214,958.5	(0.1% increase over adjusted base)
Other Funds	\$35,190.2	(3.9% decrease from adjusted base)

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor:
 - Foundation Program – \$2,000.0 GF Increment OTI for the Pre-K Pilot Program; \$1,363.0 Decrement from Public School Trust Fund
 - Pupil Transportation – No change
 - Boarding Home Grants – \$350.0 GF Increment for Boarding Home Residential Program
 - Youth in Detention – No Change
 - Special Schools – \$5.3 GF Decrement from Adjustment to Special Education Service Agency Calculation
 - School Performance Incentive Program – \$4,800.0 GF Decrement for the removal of the Program
 - Alaska Challenge Youth Academy – \$185.2 GF Increment for Funding Increase due to projected Enrollment and a \$100 increase to the Base Student Allocation
 - Executive Administration – \$600.0 GF Increment for Contract Specialist Services aimed at District/School improvement in Math, Science, Arts, IT, Culture and Social Studies; \$224.2 GF Increment for Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis
 - Administrative Services – No Change
 - Information Services – No Change
 - School Finance & Facilities – \$24.7 GF Increment for School Bus Contractual Increase; \$45.2 GF Increment for School Bus Driver Training Increase; \$150.0 GF Increment for Additional Auditors for Intensive Students

- Student and School Achievements – \$138.6 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$250.0 GF Increment for Alaska Comprehensive System of Statewide Assessments Contractual Increase; \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Autism Resource Center; \$200.0 MHTAAR Increment OTI for Adding MH Trust Recommendations for Autism Resource Center; \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Rural Secondary Transition
- Statewide Mentoring Program – No Change
- Teacher Certification – No Change
- Child Nutrition – \$17.4 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
- Early Learning Coordination– \$3.2 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$800.0 GF Increment to Increase Head Start Grant Program Funding
- Professional Teaching Practices Commission – \$138.6 Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$252.1 Fund Source Change from Receipt Supported Services to GF because of Shortage of Funds from the Teacher Certification Fees
- Alaska State Council on the Arts – \$7.5 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$56.5 Federal Receipts Increment for Additional Federal Authorization for National Endowment on the Arts Grants
- Mt. Edgecumbe Boarding School – No Change
- State Facilities Maintenance – No Change
- EED State Facilities Rent – \$210.6 GF Increment for FY10 DOA Projected Lease Increases
- Library Operations – No Change
- Archives – No Change
- Museum Operations – \$1.4 Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
- Program Administration & Operations – \$330.0 Federal Receipts Increment for Additional Federal Authority needed to Reflect Revenue and Expenditures for the Challenge Grant Program
- WWAMI Medical Education – \$524.7 GF Increment for FY10 WWAMI Contractual Increase

Wordage as Adopted by Subcommittee:

Appropriation: Teaching and Learning Support

Allocation: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2009, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

Documents Attached:

1. Appropriation/Allocation Summary – House Structure (Numbers and Language)
2. Appropriation/Allocation Summary GF Only – House Structure (Numbers and Language)
3. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
4. Agency Totals – FY10 Operating Budget House Structure
5. Wordage Report – House Structure

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee for Education and Early Development



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/27/2009

Education and Early Development FY10 House Finance Subcommittee Recommendations Revisions

Legislative Finance Division is directed to make any appropriate conforming or technical changes. After Closeout, it was determined by the Legislative Finance Division that all reports would be run as numbers only. The changes are reflected below.

General Funds	\$55,842.2	(12.2% increase over adjusted base)
Federal Funds	\$214,958.5	(0.1% increase over adjusted base)
Other Funds	\$35,190.2	(3.9% decrease from adjusted base)

As an additional note this represents a Total increase of 1.8% from FY09

Language:

- All Language to be forwarded on to Full Finance Committee for review; this includes the School Performance Incentive Program — \$4,800 GF Decrement for the removal of the Program

Documents Attached:

1. Appropriation/Allocation Summary — House Structure (Numbers)
2. Appropriation/Allocation Summary GF Only — House Structure (Numbers)
3. Transaction Comparison — House Structure (between Adj. Base and House Finance Subcommittee)
4. Agency Totals — FY10 Operating Budget House Structure
5. Wordage Report — House Structure

**Department of Education and Early Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	49,381.8	214,567.9	36,744.2	300,693.9
FY10 Adjusted Base Budget	49,756.0	214,738.7	36,613.4	301,108.1
Governor's FY10 Budget	55,842.2	214,958.5	35,190.2	305,990.9
Governor's FY10 Budget Amendments				
Governor's Amend FY10 Budget Total	55,842.2	214,958.5	35,190.2	305,990.9
Subcommittee Adjustments				0.0
Total Subcommittee FY10 Budget Recommendations Total	55,842.2	214,958.5	35,190.2	305,990.9

**Department of Education and Early Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
There were no changes to Gov's FY10 Amend			
Reductions to Gov's FY10 Amend	0.0	0.0	0.0
Additional Subcommittee Recommendations			
There were no additional recommendations			0
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	0.0	0.0	
Total Reduction All Funds		<u>0.0</u>	
Concurrence with Gov's FY10 Amend			
1. Foundation Program - Accept the Pre-K Pilot Program as a one time item	2,000.0	0.0	0
2. Foundation Program - Accept Decrement from Public School Trust Fund	0.0	(1,363.0)	0
3. Boarding Home Grants - Accept Increment for Boarding Home Residential Program	350.0	0.0	0
4. Special Schools - Accept Decrement from Adjustment to Special Education Service Agency Calculation	(5.3)	0.0	0
5. Alaska Challenge Youth Academy - Accept Increment for Funding Increase due to projected Enrollment and a \$100 increase to the Base Student Allocation	185.2	0.0	0
6. Executive Administration - Accept Increment for Contract Specialist Services aimed at District/School improvement in Math, Science, Arts, IT, Culture and Social Studies	600.0	0.0	0
7. Executive Administration - Accept Increment for Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	224.2	0.0	0
8. School Finance & Facilities - Accept Increment for School Bus Contractual Increase	24.7	0.0	0
9. School Finance & Facilities - Accept Increment for School Bus Driver Training Increase	45.2	0.0	0
10. School Finance & Facilities - Accept Increment for Additional Auditors for Intensive Students	150.0	0.0	0
11. Student and School Achievements - Accept Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	138.6	(138.6)	0

**Department of Education and Early Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
12. Student and School Achievements – Accept Increment for Alaska Comprehensive System of Statewide Assessments Contractual Increase	250.0	0.0	0
13. Student and School Achievements – Accept 150.0 GF/MH Increment for Adding MH Trust Recommendations for Autism Resource Center	150.0	0.0	0
14. Student and School Achievements – Accept \$200.0 MHTAAR Increment OTI for Adding MH Trust Recommendations for Autism Resource Center	0.0	200.0	0
15. Student and School Achievements – Accept \$150.0 GF/MH Increment for Adding MH Trust Recommendations for Rural Secondary Transition	150.0	0.0	0
16. Child Nutrition – Accept Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	17.4	(17.4)	0
17. Early Learning Coordination – Accept Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	3.2	(3.2)	0
18. Early Learning Coordination – Accept 800.0 GF Increment to Increase Head Start Grant Program Funding	800.0	0.0	0
19. Professional Teaching Practices Commission – Accept Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	6.7	(6.7)	0
20. Professional Teaching Practices Commission – Accept Fund Source Change from Receipt Supported Services to GF because of Shortage of Funds from the Teacher Certification Fees	252.1	(252.1)	0.0
21. Alaska State Council on the Arts – \$7.5 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	7.5	(7.5)	0
22. Alaska State Council on the Arts – \$56.5 Federal Authorization for National Endowment on the Arts Grant		56.5	0.0
23. EED State Facilities Rent – Accept Increment for FY10 DOA Projected Lease Increases	210.6	0.0	0
24. Museum Operations – Accept Fund Source Change from Receipt Supported Services to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	1.4	(1.4)	0.0
25. Program Administration & Operations – Accept Federal Receipts Increment for Additional Federal Authority needed to Reflect Revenue and Expenditures for the Challenge Grant Program	0.0	330.0	
WWAMI Medical Education – Accept Increment for FY10 WWAMI Contractual Increase	524.7	0.0	
Total Concurrence with Govs FY10 Recs	6,086.2	(1,203.4)	0.0



Alaska State Legislature

House Finance Subcommittee Dept. of Environmental Conservation

Rep. Alan Austerman, Chair
Rep. Nancy Dahlstrom
Rep. Kyle Johansen
Rep. Kurt Olson
Rep. Paul Seaton
Rep. Les Gara
Rep. Pete Peterson

House Finance Committee
Rep. Mike Hawker, Co-chair
Rep. Bill Stoltze, Co-chair
State Capitol
Juneau, Alaska 99801
(907) 465-4949
Fax: 465-4979

MEMORANDUM

DATE: February 27, 2009

TO: Representative Mike Hawker, Co-chair
Representative Bill Stoltze, Co-chair
House Finance Committee

FROM: Representative Alan Austerman, Chair
DEC House Finance Subcommittee 

SUBJ: Department of Environmental Conservation FY10 Closeout
Narrative | Summary Excel Notebook | Legislative Finance Reports

The House Finance Budget Subcommittee on the Department of Environmental Conservation submits an operating budget for FY10 as follows:

GF: \$19,140.5 Fed Funds: \$21,497.6 Other Funds: \$33,496.9 TOTAL: \$74,135.0

The DEC Subcommittee conducted three hearings regarding the FY10 Governor's Operating Budget Request for the Department of Environmental Conservation. The following actions took place at the closeout meeting of February 23, 2009. A quorum was established at the closeout as Austerman, Dahlstrom, Johansen, Olson, and Seaton were all present. The vote to move this out of subcommittee was 5-0.

Budget Action

The subcommittee accepted the FY10 Governor's Amended Budget except for the following change:

1. >Commissioner's Office deletes 184.0 GF OTI from Climate Impact Work Group
>Environmental Health/Air Quality adds 184.0 GF into Base for the Climate Change Sub-Cabinet Activity.
 - Subcommittee accepted the increment of 184.0 GF as a one-time item (OTI)

Wordage Action

The subcommittee accepted additional Intent under the Water Quality allocation concerning the Ocean Ranger program. See the Wordage Report for the specific language.

Amendment Action

Only one amendment (#1) was offered before the subcommittee. This amendment was to the Food Safety and Sanitation allocation under Environmental Health for an increment of 2,000.0 GF (1004). This amendment failed by a vote of 0-5.

Items of Concern

1. The intent of the amendment above was to provide funding for the department to hire sixteen additional permanent full time food inspectors. The general consensus of the subcommittee was that food safety and sanitary inspections were exceedingly deficient around the state. This not only involves your typical restaurants, grocery stores, coffee shops, etc, but also seafood processors both shoreside and at-sea. While the department seems to be doing a good job in the training and testing of food handlers and managers, the subcommittee was very troubled that safety of the public was at risk because the department was not asking for the funding they needed to accomplish their mission.
2. Crowley Marine Services Inc. is the contractor for the Ocean Ranger program under DEC. This program consists of marine engineers licensed by the U.S. Coast Guard to serve as observers onboard large cruise ships to monitor state and federal requirements for marine discharge and pollution. The contract with Crowley requires an Alaskan hiring preference. In 2008, Crowley employed only one Alaskan as an Ocean Ranger and two other Alaskans as administrative type personnel. There was considerable discussion by the subcommittee regarding the lack of more Ocean Ranger hires from Alaska. We discussed the minimum requirements in subcommittee and received additional information from the department. The level of concern was such that the subcommittee placed intent language into this report instructing DEC to conduct an audit of Crowley pertaining to the contract provisions regarding the hiring preference.
3. There is quite a list of fees currently being charged by the Environmental Health Lab (EHL) under DEC. Fees charged by the EHL are determined by a variety of regulations implemented by other State programs. The subcommittee expressed some concern that milk and cheese testing do not generate a fee to those specific industries. It was noted however, that since cheese production is a new industry in Alaska, no regulations exist yet to regulate that activity at all.

Attached Reports (Numbers Only)

~House Structure~

Agency Totals

Allocation Summary

Allocation Summary – General Funds

Transaction Compare – Between Adj Base and Hse Sub – Differences Only

Transaction Compare – Between Gov Amd and Hse Sub – Differences Only

Wordage Report

**Department of Environmental Conservation FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	18,891.4	21,396.8	33,086.8	73,375.0
FY10 Adjusted Base Budget	18,893.1	21,575.9	33,392.6	73,861.6
Governor's FY10 Budget	19,140.5	21,497.6	33,496.9	74,135.0
Governor's FY10 Budget Amendments	0.0	0.0	0.0	0.0
Governor's Amend FY10 Budget Total	19,140.5	21,497.6	33,496.9	74,135.0
Subcommittee Adjustments	0.0	0.0	0.0	0.0
Total Subcommittee FY10 Budget Recommendations Total	19,140.5	21,497.6	33,496.9	74,135.0

Numbers only

Subject to minor conforming adjustments

**Department of Environmental Conservation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Environmental Health: Air Quality - Climate Change Sub-Cabinet Activity funded as OTI - funding reflected below in concurrences.	0.0		0
Reductions to Gov's FY10 Amend	0.0	0.0	0.0

Additional Subcommittee Recommendations

Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	0.0	0.0	0.0
Total Reduction All Funds		0.0	

Concurrence with Gov's FY10 Amend

DEC Buildings Maintenance and Operations

1. Reduce Uncollectable Funding from Food Safety and Sanitation Program. (I/A Rcpts)	(55.0)	0

Environmental Health

2. Food Safety & Sanitation: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to Rcpt Svcs)	0.0	0
3. Laboratory Services: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to GF/Prgm)	9.4	(9.4) 0
4. Laboratory Services: Removed Remainin Oil/Hazardouse Resonse Fund	0.0	(0.6) 0
5. Drinking Water: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to GF)	50.5	(50.5) 0
6. Solid Waste Management: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to GF)	3.5	(3.5)
7. Air Quality: Funded Climate Change Sub-Cabinet Activity as an OTI	184.0	0.0
<u>Spill Prevention and Response</u>		
8. Contaminated Sites Program: Accepted fund source change for unrealizable fund sources in the salary adjustment for the existing bargaining unit agreements. (Fed Rcpts to Oil/Haz Fd)		0.0

Water

**Department of Environmental Conservation
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
9. Water Quality: Provide oversight of activities associated with increased mining activity. (I/A Rcpts)		145.0	
Total Concurrence with Govs FY10 Recs	<u>247.4</u>	<u>26.0</u>	<u>0.0</u>



REPRESENTATIVE BILL THOMAS

ALASKA STATE LEGISLATURE DISTRICT 5

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House Finance Budget Subcommittee FY 10 Alaska Department of Fish and Game

Subcommittee Report FY 10

February 27, 2009

GF \$57,112.7 Fed \$54,962.5 Other \$67,010.1 Total \$179,085.3

Alaska Department of Fish and Game House Finance Budget Subcommittee FY 10 Highlights

The Alaska Department of Fish and Game Budget Subcommittee authorizes \$1,120.0 less general funds than the Governor's FY 10 amended request and \$765.3 less general funds than the FY 09 revised management plan.

The subcommittee was very concerned with the low returns of salmon to the AYK region of the state and approved four increments totaling \$190.0 general funds for projects to allow for better management of the region's salmon resource.

The subcommittee approved \$708.6 general funds to pay for 'unrealizable' salary fund source changes related to salary adjustments.

Requests for FY 10 program expansions and replacing lost federal funds with general funds were looked at closely. A \$190.0 GF increment for a Wildlife Conservation Response Team pilot program was denied. An increment of \$930.0 GF to replace lost federal funds for pinniped research was also denied.

The subcommittee recognizes that many state wildlife refuges have a problem with people illegally abandoning vehicles and dumping trash within their boundaries. As such, the subcommittee recommends that the full finance committee support an amendment to the capital budget to clean-up and make our wildlife refuges safer.

The following Legislative Finance reports are attached:

1. Agency Totals – FY 10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY 10 Operating Budget – House Structure
7. Transaction Comparison (Gov. and House Subcom)

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Bill Thomas', with a long horizontal line extending to the right.

Representative Bill Thomas
House Finance Subcommittee Chair
Alaska Department of Fish and Game

**Alaska Department of Fish and Game FY10 Budget
House Finance Budget Subcommittee Recommendations**

Numbers Only	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	57,878.0	54,950.3	66,988.4	179,816.7
FY10 Adjusted Base Budget	56,214.1	55,456.2	67,548.0	179,218.3
Governor's FY10 Budget	58,726.4	54,612.5	66,560.1	179,899.0
Governor's FY10 Budget Amendments	(493.7)	500.0	300.0	306.3
Governor's Amend FY10 Budget Total	58,232.7	55,112.5	66,860.1	180,205.3
Subcommittee Adjustments	(1,120.0)	(150.0)	150.0	(1,120.0)
Total Subcommittee FY10 Budget Recommendations Total	57,112.7	54,962.5	67,010.1	179,085.3

Alaska Department of Fish and Game

FY10 Subcommittee Budget Final Recommendations

Changes to Governor's FY10 Amend	GF	Other	Positions
1. Wildlife Conservation: Wildlife Pilot Program of Urban Response Teams	(190.0)		
2. Wildlife Conservation: Special Projects- Deny increment to backfill the loss of federal funds	(930.0)		
Reductions to Governor's FY10 Amend	(1,120.0)	0	0
Concurrence with Governor's FY10 Amend			
1. Commercial Fisheries: AYK Region Fisheries Management- Replace federal funds for subsistence management projects	80.0		
2. Commercial Fisheries: AYK Region Fisheries Management- Lower Yukon River Cooperative summer drift test fishery	18.9		
3. Commercial Fisheries: AYK Region Fisheries Management- Hooper Bay/Dall Point offshore salmon test fish feasibility study	67.0		
4. Commercial Fisheries: AYK Region Fisheries Management- Pilot Station sonar Fall chum comprehensive sampling	24.1		
5. Commercial Fisheries: Westward Region Fisheries Management- Bering Sea crab research in the Westward Region		500.0	
6. Commercial Fisheries: Commercial Fisheries Special Projects- Increase CIP receipt authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects		600.0	
7. Commercial Fisheries: Commercial Fisheries Special Projects- Reduce I/A and federal receipts to align with anticipated revenue		(380.0)	
8. Sport Fisheries: Reduce federal, SDPR and I/A receipt authorization to align with anticipated revenue		\$ (1,301.0)	
9. Wildlife Conservation: Fund source change from F&G funds to federal for game management		0	
10. Wildlife Conservation Special Projects: Fund change from I/A to SDPR for National Fish and Wildlife Foundation Projects		0	
11. Administrative Services: Add I/A receipts from Wildlife Conservation and Sport Fisheries projects		300	
12. Fish and Game Boards Advisory Committees: Increase SDPR for public information requests and CIP authority to cover personal services		21.0	
13. Fish and Game Boards Advisory Committees: Reduce federal authorization to align with anticipated revenues		(210.0)	
14. Habitat: Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund projects and increase I/A Oil/Haz receipts for contingency planning		147.0	

**Alaska Department of Fish and Game
FY10 Subcommittee Budget Final Recommendations**

	<u>GF</u>	<u>Other</u>	<u>Positions</u>
15. Various: Correct unrealizable fund sources in the salary adjustments for the existing bargaining unit agreements	708.6	(708.6)	
Total Concurrence with Governor's FY10 Amended	898.6	-1031.6	0

House Finance Budget Subcommittee FY 10 Office of the Governor

Subcommittee Report FY10

February 26, 2009

The House Finance Budget Subcommittee (HFBS) on the Office of the Governor submits an operating budget for FY10 as follows:

GF	\$ 22,485.0	Fed Funds	\$ 187.6	Other Funds	\$ 834.5	Total	\$ 23, 507.1

Office of the Governor House Finance Budget Subcommittee FY10 Highlights

The subcommittee chair worked with the administration and agreed to a HFBS budget authorizing \$ 400.0 less general funds than the original Governor's FY10 request. The FY10 subcommittee budget requests an aggregate increment from 09 Revised Management Plan of \$3,550.7 general funds and authorizes 3 additional temporary positions to establish the Redistricting Planning Committee.

The governor's request fully funds all non-discretionary increments related to wages and other contractual obligations. The only significant new request was for \$1 million to establish a planning committee for the Redistricting Planning Commission.

A total of \$2,744.8 of FY09 carryforward funds were identified. \$876.6 of these funds were removed, at the administration's request, from the FY10 budget. The remaining \$1,868.2 were converted to increments in various components within the Office of the Governor.

The Agency wide fuel allocation, previously reported under the Governor's Office has been moved to a separate component within the budget. The Governor will still be responsible for allocating those funds in compliance with other budget language.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
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3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)

Submitted,



Representative Mike Hawker

House Finance Subcommittee Chairman – Office of the Governor

**Office of the Governor FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	18,934.3	184.9	1,611.3	20,730.5
FY10 Adjusted Base Budget	20,005.3	187.6	964.4	21,157.3
Governor's FY10 Budget	23,751.6	187.6	692.5	24,631.7
Governor's FY10 Budget Amendments	(866.6)	0.0	142.0	(724.6)
Governor's Amend FY10 Budget Total	22,885.0	187.6	834.5	23,907.1
Subcommittee Adjustments	(400.0)	0.0	0.0	(400.0)
Total Subcommittee FY10 Budget Recommendations Total	22,485.0	187.6	834.5	23,507.1

numbers only

**Office of the Governor
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Executive Office: FY09 Carryforward / Reduction of Increment	(350.0)		
2. Lt. Gov: FY09 Carryforward / Reduction of Increment	(50.0)		
Reductions to Gov's FY10 Amend	(400.0)	0.0	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(400.0)	0.0	
Total Reduction All Funds		(400.0)	
Concurrence with Gov's FY10 Amend			
1. Human Rights Commission: FY09 Carryforward	175.0		
2. Statehood Celebration Commission: CIP Rcpt for Commission		(71.9)	
3. Redistricting Planning Commission: Establish Planning Committee	1,000.0		3
4. Executive Office: Eliminate I/A for AEA Energy Coordinator		(200.0)	
5. Executive Office: FY09 Carryforward	1,350.0		
6. Increase Temp Positions for Required Staff Level		0.0	4
7. Governor's House: FY09 Carryforward	100.0		
8. Contingency Fund: FY09 Carryforward	90.0		
9. Lt. Gov: FY09 Carryforward	200.0		
10. Gov's Office State Facilities Rent: FY09 Carryforward	103.3		
11. Gov's Office Leasing: FY09 Carryforward	24.9		
12. Gov's Office Leasing: FY09 Carryforward	60.5		
12a. Gov's Office Leasing - Gov Amd: Delete GF Carryforward and use federal HAVA funds	(60.5)		
13. OMB: FY09 Carryforward	225.0		
14. Elections: FY09 Carryforward	416.1		
14a. Elections- Gov Amd: Delete GF Carryforward and use federal HAVA funds	(416.1)		
15. Executive Office - Gov Amd: Atout two gasline positions to DNR	(390.0)		(2)
16. Delete two HAVA project positions			(2)
17. Elections - Gov Amd: CIP Rcpts for federal HAVA funds		142.0	
Total Concurrence with Govs FY10 Recs	2,878.2	(129.9)	3.0
Language			
Fund FY2010 Branch-Wide Fuel Increase	24,000.0		
Branch-wide Fuel / Utility cost reduction	(1,000.0)		

House Finance Budget Subcommittee FY 10 Department of Health and Social Services

Subcommittee Report FY10

February 27, 2009

The House Finance Budget Subcommittee (HFBS) on The Department of Health and Social Services submits an operating budget for FY10 as follows:

GF \$ 849,332.2 Fed Funds \$1,056,715.9 Other Funds \$159,659.6 Total \$2,065,707.7

Department of Health and Social Services House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$17,013.3 less general funds and ten fewer employees below the Governor's FY10 Amended request. The FY10 subcommittee budget requests a total **decrement** from FY09 Revised Management Plan of \$66,094.2 general funds.

The approach taken by the subcommittee was to first fully fund all grantee rate or inflation increases for programs not receiving rate increases in FY09. Included in this category were prevention grants, family preservation grants, infant learning, child care grants, WIC grants, community health grants and grants to EMS providers.

There were several requests to complete projects or initiatives that began in FY09 or previous years. These types of requests were all approved. Included in this category is finalizing new staff for OCS Front Line Social Workers based on the recent workload study, funding the Fairbanks Detox Facility, funding operation of the new Virology Lab that is expected to open in FY10, and continuing the Alaska Heating Assistance program in FY10 at \$5 million and key investments in Autism services.

Requested funding to replace lost federal funds that are no longer available is approved at requested levels for Therapeutic Courts, Child Advocacy Centers, and Birth Defects and Cancer Registries in Public Health.

Requests for programs that received substantial funding in FY09 were reviewed and in most cases either half or two-thirds of the request was approved. These included grant increases for mentally ill and substance abuse services, Subsidized Adoption and Guardianships, second year rate increases for Medicaid dental services, Infant Learning grants and Child Care subsidies.

Requests for the Bring the Kids Home initiative in Behavioral Health were reviewed and approved to keep the momentum going for this important initiative that has reduced Medicaid costs.

The department's requests for expected growth in the Medicaid program were reviewed and approved at requested levels. In the last two years growth in the Medicaid program has slowed, so constant monitoring of spending levels will be critical to assure the appropriate amount of state general funds is authorized for the program.

Requests to enhance or continue staffing at the Pioneer Homes (funded with program receipts), Juvenile Justice (mental health clinicians and probation services), and Senior and Disability Services (eligibility assessments), were approved at requested levels. It was determined that without these increases critical activity would be diminished.

Requests for new initiatives were reviewed carefully; the requests for a new Behavioral Health pilot program for Corrections, year one of front line staffing increases at Juvenile Youth Facilities, the Alaska Health Care Commission created by Administrative Order, and the Governor's Live Well Alaska health initiative were not funded. However, a new initiative for Reversing Alaska's Childhood Obesity Trend was approved.

All Governor Budget Amendments were approved including increasing federal funding for Medicaid from the Economic Stimulus bill. The Medicaid Federal Matching Percentage (FMAP) was increased by 6.2 percent for FY10 resulting in a general fund decrease of \$73.5 million. Also included in the amendments was a reduction of \$5.1 million general fund from continuing to use Temporary Assistance for Needy Families (TANF) funding in the Office of Children's Services. The Governor's original budget had replaced the TANF funding with general fund, but it was reversed by the subcommittee and through the amendment process.

Several amendments were added in the subcommittee process for important initiatives not included in the Governor's Amended Budget. They included funding the operation of Volunteers of America's ARCH residential treatment center, Senior Community Based Grants to prevent reductions in service from the implementation of a new funding formula, and travel for the Office of Children's Services Citizen Review Panel.

The subcommittee reduced funding in a few key areas, including reducing Medicaid general funds to match new information on current trends at a middle level forecast and reducing the Senior Benefits Program to match new projections.

The final House Finance Budget Subcommittee recommendation funds the majority of the Governor's amended request for FY10. Since this department is so large, it is important for the legislature to critically analyze requests for new funding to assure the public that these investments are achieving the desired results.

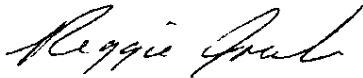
The following Subcommittee reports are attached:

1. FY10 Budget Subcommittee recommendations
2. FY10 Final Recommendations

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
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7. Transaction Comparison (Gov. and House Subcom)

Submitted,



Representative Reggie Joule
House Finance Subcommittee Chairman
Department of Health and Social Services

**Department of Health and Social Services FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	915,426.4	1,008,215.0	171,864.8	2,095,506.2
FY10 Adjusted Base Budget	902,263.0	1,003,481.0	164,678.5	2,070,422.5
Governor's FY10 Budget	950,020.4	987,422.6	163,893.6	2,101,336.6
Governor's FY10 Budget Amendments	(83,674.9)	70,229.5	(4,309.0)	(17,754.4)
Governor's Amend FY10 Budget Total	866,345.5	1,057,652.1	159,584.6	2,083,582.2
Subcommittee Adjustments	(17,013.3)	(936.2)	75.0	(17,874.5)
Total Subcommittee FY10 Budget Recommendations Total	849,332.2	1,056,715.9	159,659.6	2,065,707.7

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Reduce GF/MH in Behavioral Health Grants increment request of \$1.75 million; Received substantial increase in FY09; leaves \$1.0 million	(750.0)		0
2. Reduce GF/MH in Substance Abuse increment request of \$1.75 million; Received substantial increase in FY09; leaves \$1.0 million	(750.0)		0
3. Delete increase proposed for Bring the Kids Home Technical Assistance	(100.0)		0
4. Delete increase proposed for new Behavioral Health pilot program in Dept of Corrections; not the time to initiate new programs	(500.0)		0
5. Reverse proposed GF increase in OCS, Front Line Social Workers and Family Preservation from TANF transfer to Social Services Block Grant*	****		0
6. Reduce proposed GF increase for Subsidized Adoption and Guardianship by one-half; increase tied to Foster Care rate increase in FY09.	(703.5)	(436.2)	0
7. Reduce GF by 1/3 in proposed 20% increase to Infant Learning Grants; Leaves \$1.5 million or 15% increase which is closer to other grant increases	(500.0)		0
8. Decrement proposed increase for Infant Learning System grants	(100.0)		0
9. Decrement GF request for Infant Learning Coordinator; leave MHTAAR funds for same purpose.	(100.0)		0
10. Reduce proposed Year 2 rate increase for non-tribal dentists by one-half; Wait to see impact of FY09 increase	(500.0)	(500.0)	0
11. Decrement GF increase for McLaughlin Youth Center; Year one of six for enhancing Front Line staffing	(150.1)		(2)
12. Decrement GF increase for Fairbanks Youth Center; Year one of three for enhancing Front Line staffing	(264.2)		(3)
13. Decrement GF increase for Bethel Youth Center; Year one of two for enhancing Front Line staffing	(98.7)		(1)
14. Decrement GF increase for Johnson Center; Year one of three for enhancing Front Line staffing	(75.2)		(1)
15. Reduce proposed increase for Child Care rate increase by one-half; Proposed increase to pay 75th percent of market, reduce to 63% of market. Received increase in FY09 to 50th percentile.	(1,500.0)		0

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
16. Decrement GF request for Alaska Health Care Commission created by Administrative Order	(500.0)		(1)
17. Decrement GF request for Governors Initiative-Live Well Alaska	(498.4)		(2)
18. Reduce GF request for opening new Alaska Virology Lab to minimum amount	(100.0)		0
19. Reduce GF request in Governor's Council for Early Intervention/Infant Learning Workforce program	(200.0)		0
Reductions to Gov's FY10 Amend	(7,390.1)	(936.2)	(10.0)

*****Duplicates Governor's Budget Amendment**

Additional Subcommittee Recommendations

1. Decrement GF in Behavioral Health Medicaid to current FY09 trends, equivalent to a Mid-Level forecast	(3,200.0)	0.0	0
2. ADD GF Funding for the operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional disturbances and substance abuse disorders	181.0		0
3. Add funding to maintain services for mental health substance abuse individuals in Palmer Mental Health Court	75.0	75.0	
4. Increase Funding for Citizens Review Panel travel in OCS Front Line Social Workers	15.0		0
5. Project ACCESS: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	250.0		
6. Reduce GF for the amount paid in Abortions in Medicaid for those not qualifying for federal Medicaid payment in 2008	(418.2)		0
7. Decrement GF in Senior Benefits program to match new projection for FY10	(235.9)		0
8. ADD GF funding for Senior Community Grants to prevent reduction in service from new distribution formula	609.9		0
9. Decrement GF in Senior and Disability Medicaid to current FY09 trends, equivalent to a Mid-Level forecast	(6,900.0)		0

Additional Subcommittee Recommendations	(9,623.2)	75.0	0.0

Total Reductions to Gov's FY10 Amend	(17,013.3)	(861.2)	(10.0)
Total Reduction All Funds		(17,874.5)	

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Concurrence with Gov's FY10 Amend			
1. Adjust Authorization to Reflect Current Medicaid Trends	(4,300.0)	(4,300.0)	0
2. Fund Change for Behavioral Health Medicaid FMAP from Economic Stimulus-up 6.2%	(10,399.9)	10,399.9	0
3. Decrement to Mental Health Trust Recommendations-Detox and Treatment capacity as alternatives to protective custody holds		(30.0)	0
4. Increase to Mental Health Trust Recommendations-Office of Integrated Housing		15.0	0
5. Decrement to Mental Health Trust recommendations Clinical position with Integrated Houseing Office		(75.0)	0
6. Decrement to Mental Health Trust recommendations-BTKH Transitional Aged Youth		(100.0)	0
7. Fund Change for Children's Services Medicaid FMAP from Economic Stimulus-up 6.2%	(613.7)	613.7	0
8. Fund Change-Reverse Governor's Request TANF/SSBG Transfers in Front Line Social Workers	(4,200.0)	4,200.0	0
9. Fund Change-Reverse Governor's Request TANF/SSBG Transfers in Family Preservation	(900.0)	900.0	0
10. Fund Change for Foster Care Base Rate due to FMAP change up 6.2%	(243.6)	243.6	0
11. Fund Change for Subsidized Adoptions & Guardianships due to FMAP change up 6.2%	(780.0)	780.0	0
12. Increase for Adult Preventive Dental Program from Reauthorization of Program in FY10	448.7	705.9	0
13. Fund Change for Adult Preventive Dental FMAP from Economic Stimulus-up 6.2%	(521.0)	521.0	0
14. Decrement Public Health Nursing RSA and Medicaid Claim reduced	(2,000.0)	(2,000.0)	0
15. Fund Change for Health Care Services Medicaid FMAP from Economic Stimulus-up 6.2%	(34,724.2)	34,724.2	0
16. Accept Transfer of Senior Community Based Grants to Health Planning and Infrastructure 350.0GF	0.0	0.0	0
17. Accept Transfer from Community Health Grant component of Grant funds to Nursing and EMS components--1683.8	0.0	0.0	0

**Department of Health and Social Services
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
18. Accept Transfer to Nursing of Nursing Grants from Community Health component-1192.7	0.0	0.0	0
19. Fund Change in Nursing from Nursing RSA and Medicaid Claim	4,000.0	(4,000.0)	0
20. Accept Transfer to EMS of EMS grants from Community Health Component-491.1	0.0	0.0	0
21. Decrement Authorization in Senior/Disabilities Medicaid to reflect current Trend	(3,000.0)	(3,000.0)	0
22. Fund Change for Health Care Services Medicaid FMAP from Economic Stimulus-up 6.2%	(27,241.2)	27,241.2	0.0
23. Decrement to Mental Health Trust Recommendations-Rural Long Term Care Development		(65.0)	0.0
24. Increment to Mental Health Trust Recommendations-Traumatic Brain Injury Service Coordination		150.0	0
25. Accept Transfer from Senior Community Based Grants to health Planning & Infrastructure--350.0GF	0.0	0.0	0
26. Decrement to Mental Health Trust Recommendations-Governor's Council Marketing strategies for beneficiary area service careers		(165.0)	0
27. Decrement to Mental Health Trust Recommendations-Governor's Council "Grow your own" recruitment strategy for youth		(39.0)	0
28. Fund Change in Administrative Support Services from Nursing RSA and Medicaid Claim	800.0	(800.0)	0
Total Concurrence with Govs FY10 Recs	(83,674.9)	65,920.5	0.0



Alaska State Legislature

Representative Anna Fairclough – House District 17

Labor & Workforce Development FY10 House Finance Subcommittee Recommendations

The House Finance Subcommittee on Labor & Workforce Development submits an operating budget to the full House Finance Committee as follows:

General Funds	\$3,304.2	(12.7% increase over adjusted base)
Federal Funds	\$ 783.8	(0.9% increase over adjusted base)
Other Funds	\$2,828.4	(4.9% increase over adjusted base)

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base
2. Reviewed each of the increments and decrements submitted by the Governor:
 - Commissioner's Office – No Change
 - Alaska Labor Relations Agency – No Change
 - Management Services – No Change
 - Human Resources – No Change
 - Leasing – No Change
 - Data Processing – \$93.2 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
 - Labor Market Information – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$145.0 GF Increment for Gasline Training Program Guide and Regional Economic Analysis; \$57.3 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements
 - Workers' Compensation – \$108 Worker Safety Account Increment for Increased Leased Space Cost (FY10 Gov Am)
 - Workers' Compensation Appeals Commission – No Change
 - Workers' Compensation Benefits Guaranty Fund – \$30.0 Workers' Compensation Benefits Guaranty Fund Increment to Add Authorization for Contractual Legal Support Services
 - Second Injury Fund – No Changes
 - Fishermens Fund – \$14.0 Fish Fund Decrement to Decrease Expenditure Authorization to Align with Staffing Plan

- Wage and Hour Administration – No Change
- Mechanical Inspection – \$5.0 Fund Source Change from Building Safety to Interagency Receipt to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$294.5 Fund Source Change from Building Safety to Interagency Receipt for Inspections Associated with Worker's Safety; \$15.0 Inter-Agency Receipts Increment to Align with Receipts
- Occupational Safety and Health – \$294.5 Worker's Safety Account Increment to Support Mechanical Inspections Associated with Worker's Safety Account. \$21.6 Fund Source Change from Federal Receipts to Workers' Safety to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$10.2 Fund Source Change from GF to Workers' Safety because Workers' Safety Account revenue is sufficient to fund the Program
- Alaska Safety Advisory Council – No Change
- Employment and Training Service – \$400.0 Decrement to Delete Federal Reed Act Authorization as the Fund Source is Fully Expended; **\$1,400.0 Interagency Receipt Increment to Increase Authorization to Align with Anticipated Receipts (FY10 Gov Am)**
- Unemployment Insurance – **\$964.2 GF Decrement Due to Additional Federal Authorization no GF is required; \$1886.6 Federal Receipts Increment Due to Additional Federal Authorization (FY10 Gov Am) Which results in a Net Federal funds Increment of \$922.4.**
- Adult Basic Education – No Change
- Workforce Investment Board – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$130.0 GF Increment for Gasline Related Activities for Workforce Development
- Business Services – Recommend House Finance to look at adopting Sec. 16.(2) in Language Section which adds a \$585.0 GF Increment for Gasline Related Activity for Apprenticeships and Regional Training Centers; \$575.1 STEP Increment for Authorization to Provide Additional Training Opportunities to Alaskans; \$128.5 VoTech Ed Increment for Support Administration and Performance Monitoring
- Kotzebue Technical Center Operations Grant – No Change
- Southwest Alaska Vocational and Education Center Operations Grant – \$195.0 Increment for Southwest Alaska Vocational and Education Center Operations
- Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant – No Change
- Northwest Alaska Career and Technical Center – No Change
- Delta Career Advancement Center – No Change
- New Frontier Vocational Technical Center – No Change
- Construction Academy Training – **\$3,500.0 GF One-Time Increment for Construction Academy Training and Retain as a Separate Appropriation.**
- Vocational Rehabilitation Administration – No Change

- Client Services – \$158.1 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements; \$130.0 GF Increment for Match Funding Due to Lease Cost Increase; \$30.0 Interagency Receipt Increment from Dept. of Education and Early Development for Transition Services Funding
- Independent Living Rehabilitation – No Change
- Disability Determination – No Change
- Special Projects – No Change
- Assistive Technology – No Change
- Americans with Disabilities Act – No Change
- Alaska Vocational Technical Center – \$300 Stat Desig Increment Adds Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits (FY10 Gov Am)
- AVTEC Facilities Maintenance – No Change

Wordage:

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

Conditional Language

The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Appropriation: Workers' Compensation and Safety

Allocation: Alaska Safety Advisory Council

Conditional Language

The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2009, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

Appropriation: Vocational Rehabilitation

Allocation: Vocational Rehabilitation Administration

Conditional Language

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Wordage Continue:

Allocation: Americans With Disabilities Act (ADA)

Conditional Language

The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2009, of inter-agency receipts collected by the Department

Language:

- All Language to be forwarded on to Full Finance Committee for review; this includes Labor Market Information – Sec. 16.(2) in Language Section which adds a \$145.0 GF Increment for Gasline Training Program Guide and Regional Economic Analysis; Workforce Investment Board – Sec. 16.(2) in Language Section which adds a \$130.0 GF Increment for Gasline Related Activities for Workforce Development; Business Services – Sec. 16.(2) in Language Section which adds a \$585.0 GF Increment for Gasline Related Activity for Apprenticeships and Regional Training Centers;

Documents Attached:

1. Agency Totals – FY10 Operating Budget House Structure
2. Appropriation/Allocation Summary Totals – House Structure (Numbers)
3. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
4. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
5. Transaction Comparison – House Structure (between Governor Amended and House Finance Subcommittee)
6. Wordage Report - House Structure

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee for Labor & Workforce Development

**Department of Labor and Workforce Development FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	29,822.8	85,866.2	56,832.4	172,521.4
FY10 Adjusted Base Budget	25,992.6	86,854.4	57,412.1	170,259.1
Governor's FY10 Budget	30,141.0	85,751.6	58,432.5	174,325.1
Governor's FY10 Budget Amendments	(964.2)	1,886.6	1,808.0	2,730.4
Governor's Amend FY10 Budget Total	29,176.8	87,638.2	60,240.5	177,055.5
Subcommittee Adjustments	(25.0)		0.0	(25.0)
Total Subcommittee FY10 Budget Recommendations Total	29,151.8	87,638.2	60,240.5	177,030.5

**Department of Labor and Workforce Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
Rejected \$25.0 GF Increment to Replace nonrecurring costs Personal Information & Consumer Credit (HB65) to match Governor's request as this was an OTI in FY09 that was no longer needed in FY10	(25.0)		
Reductions to Gov's FY10 Amend	(25.0)	0.0	0.0
Additional Subcommittee Recommendations			
Construction Academy Training – Accepts a \$3,500.0 GF Increment (noted below) and Changes it to a OTI and Retain as a Separate Appropriation.			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(25.0)	0.0	
Total Reduction All Funds		(25.0)	
Concurrence with Gov's FY10 Amend			
1 Construction Academy Training – Accepts a \$3,500.0 GF Increment, Changes it to a OTI and Retain as a Separate Appropriation.	3,500.0		0
2 Data Processing – Accepts a \$93.2 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	93.2	(93.2)	
3 Labor Market Information – Accepts a \$57.3 Fund Source Change from Federal Receipts and Interagency Receipt to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	57.3	(57.3)	
4 Workers' Compensation – Accepts a \$108.0 Worker Safety Account Increment for Increased Leased Space Cost (FY10 Gov Am)		108.0	
5 Workers' Compensation Benefits Guaranty Fund – Accept a \$30.0 Workers' Compensation Benefits Guaranty Fund Increment to Add Authorization for Contractual Legal Support Services		30.0	
6 Fishermens Fund – Accepts a \$14.0 Fish Fund Decrement to Decrease Expenditure Authorization to Align with Staffing Plan		(14.0)	
7 Mechanical Inspection – Accepts a \$5.0 Fund Source Change from Building Safety to Interagency Receipt to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements;		0.0	
8 Mechanical Inspection – Accepts a \$294.5 Fund Source Change from Building Safety to Interagency Receipt for Inspections Associated with Worker's Safety		0.0	
9 Mechanical Inspection – Accepts a \$15.0 Inter-Agency Receipts Increment to Align with Receipts		15.0	
10 Occupational Safety and Health – Accepts a \$294.5 Worker's Safety Account Increment to Support Mechanical Inspections Associated with Worker's Safety Account		294.5	

**Department of Labor and Workforce Development
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
11 Occupational Safety and Health – Accepts a \$21.6 Fund Source Change from Federal Receipts to Workers' Safety to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		0.0	
12 Occupational Safety and Health – Accepts a \$10.2 Fund Source Change from GF to Workers' Safety because Workers' Safety Account revenue is sufficient to fund the Program	(10.2)	10.2	
13 Employment and Training Service – Accepts a \$400.0 Decrement to Delete Federal Reed Act Authorization as the Fund Source is Fully Expended		(400.0)	
14 Employment and Training Service – Accepts a \$1,400.0 Interagency Receipt Increment to Increase Authorization to Align with Anticipated Receipts (FY10 Gov Am)		1,400.0	
15 Unemployment Insurance – Accepts a \$964.2 GF Decrement Due to Additional Federal Authorization no GF is required & Accepts a \$1,886.6 Federal Receipts Increment Due to Additional Federal Authorization (FY10 Gov Am)	(964.2)	1,886.6	
16 Unemployment Insurance - Accepts decrease of Federal Rcpts to align with anticipated rcpts		(443.1)	
17 Business Services – Accepts a \$575.1 STEP Increment for Authorization to Provide Additional Training Opportunities to Alaskans		575.1	
18 Business Services – Accepts a \$128.5 VoTech Ed Increment for Support Administration and Performance Monitoring		128.5	
19 Southwest Alaska Vocational and Education Center Operations Grant – \$195.0 GF Increment for Southwest Alaska Vocational and Education Center Operations	195.0		
20 Client Services – Accepts a \$158.1 Fund Source Change from Federal Receipts to GF to Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	158.1	(158.1)	
21 Client Services – Accepts a \$130.0 GF Increment for Match Funding Due to Lease Cost Increase	130.0		
22 Client Services – Accepts a \$30.0 Interagency Receipt Increment from Dept. of Education and Early Development for Transition Services Funding		30.0	
23 Alaska Vocational Technical Center – Accepts a \$300 Stat Desig Increment Adds Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits (FY10 Gov Am)	300.0		
Total Concurrence with Gvs FY10 Recs			
	<u>3,459.2</u>	<u>3,312.2</u>	

ALASKA STATE LEGISLATURE

Co-Chair:
House Finance Committee

Chair:
House Finance Subcommittees for;
Department of Public Safety
Department of Law



Session:
Alaska State Capitol, Rm 515
Juneau, AK 99801-1182
Phone: (907) 465-4958
Fax: (907) 465-4928

District:
600 E. Railroad Ave.
Wasilla, AK 99654

BILL STOLTZE
STATE REPRESENTATIVE
Representative_Bill_Stoltze@legis.state.ak.us

MEMORANDUM

To: Mike Hawker
House Finance Co-Chair

From: Bill Stoltze
Chair – Law Budget Subcommittee

Representatives Gruenberg, Harris, Holmes, Keller,
Muñoz & Seaton, Law Subcommittee Members

Date: 2/28/09

Re: Law Budget Close Out

House Finance Budget Subcommittee FY 10 Department of Law

The House Finance Budget Subcommittee (HFBS) on The Department of Law (DOL) submits an operating budget for FY10 as follows:

General Funds	\$ 46,299.9
Federal Funds	\$ 3,233.7
Other Funds	<u>\$ 25,193.1</u>
Total	\$ 74,726.7

The HFBS budget authorizes \$10,525.5 less general funds than the Governor's FY10 DOL request. The FY10 subcommittee budget requests a total decrement from the 09 Revised Management Plan of \$5,039.4 general funds.

DISTRICT 16

BIRCHWOOD • BUTTE • CHUGIAK • EKLUTNA • FAIRVIEW LOOP
KNIK RIVER ROAD • LAZY MOUNTAIN • PALMER • PETERS CREEK

Department of Law House Finance Budget Subcommittee FY10 Highlights

INTRODUCTION

In determining the appropriation levels for FY10, the Department of Law Subcommittee utilized the FY10 adjusted base. The basic approach of the subcommittee revolved around the preservation of the budget base while maintaining the ability of the department to continue beneficial litigation for the State of Alaska.

ISSUES

In FY10, the Department of Law anticipated various issues that would require various funding increases. These issues include lease cost increases and funding lapses; training and position costs; and one-time incremental items. All transactions were approved, with the exception of the request from the Environmental Law section. It was the determination of the subcommittee that the amount requested could be made up within the flexibility of the Civil Division and re-allocated if necessary.

OTHER ISSUES

Three items were removed from the proposed budget and are recommended to be moved to the language section so as to not affect the adjusted base going forward. The three allocations were for BP Corrosion litigation, which is anticipated to be filed in FY10, and two Oil, Gas and Mining issues, which are Oil and Non-Gas Pipeline Matters and Trans Alaska Pipeline System Strategic Reconfiguration. These items comprised of the bulk of the funding increase in the Governor's Budget. It is the recommendation of the subcommittee that these items should be approved and the amount of funding should be determined by the co-chairs.

RECOMMENDATIONS

The subcommittee recommends that all items be approved, with the exception of the fund change for the Environmental Law section. Also, the subcommittee further recommends that the proposed Oil, Gas and Mining and BP Corrosion appropriations be moved to the language section and funding amounts should be determined by the co-chairs.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure

DISTRICT 16

If you have any questions, please contact John Coan in my office at 2812.

Submitted,

Bill Stoltze
House Finance Subcommittee Chairman
Department of Law

DISTRICT 16

BIRCHWOOD • BUTTE • CHUGIAK • EKLUTNA • FAIRVIEW LOOP
KNIK RIVER ROAD • LAZY MOUNTAIN • PALMER • PETERS CREEK

**Department of Law FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	51,339.3	3,130.8	24,053.3	78,523.4
FY10 Adjusted Base Budget	45,021.1	3,233.7	24,715.0	72,969.8
Governor's FY10 Budget	50,924.3	3,233.7	25,064.4	79,222.4
Governor's FY10 Budget Amendments	5,901.1	0.0	112.4	6,013.5
Governor's Amend FY10 Budget Total	56,825.4	3,233.7	25,176.8	85,235.9
Subcommittee Adjustments	(10,525.5)	0.0	16.3	(10,509.2)
Total Subcommittee FY10 Budget Recommendations Total	46,299.9	3,233.7	25,193.1	74,726.7

**Department of Law
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend			
1. Move BP Corrossion funding to the language section.	(3,500.0)	0.0	0
2. Deny fund change of \$16.3 from Inter-Agency/Oil & Hazardous Waste to General Fund to correct unrealizable fund souces in the salary adjustment for the existing bargaining unit agreements.	(16.3)	16.3	0
3. Move Oil, Gas and Mining - Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs to the language section.	(5,109.2)	0.0	0
4. Move Oil, Gas and Mining - Trans Alaska Pipeline System (TAPS) Reconfiguration to the language section.	(1,900.0)	0.0	0
Reductions to Gov's FY10 Amend	(10,525.5)	16.3	0.0
Additional Subcommittee Recommendations			
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(10,525.5)	16.3	0.0
Total Reduction All Funds		<u>(10,509.2)</u>	
Concurrence with Gov's FY10 Amend			
1. Accept Third Judicial District lease cost increases.	292.4	0.0	0
2. Accept MHTAAR for Deliver Training for Prosecutors.	0.0	12.5	0
3. Accept Deputy Attorney General's Office lease cost increases.	199.4	199.4	0
4. Accept OTI Tobacco Education Cessation Fund for Master Settlement Agreement (MSA) arbitration.	0.0	163.0	0
5. Accept replacement Statehood Defense lapsing funds.	187.0	0.0	0
6. Accept increase to Statehood Defense for ESA litigation.	600.0	0.0	0
7. Accept Administrative Services CIP receipts for a micro/network specialist.	0.0	101.2	0
Total Concurrence with Govs FY10 Recs	1,278.8	476.1	0.0

House Finance Budget Subcommittee FY 10 Alaska Legislature

Subcommittee Report FY10

February 26, 2009

The House Finance Budget Subcommittee (HFBS) on the Alaska Legislature submits an operating budget for FY10 as follows:

GF	\$ 64,962.7	Fed Funds	\$ 0.0	Other Funds	\$ 1,107.3	Total	\$ 66,070.0

Alaska Legislature House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$ 980.5 less general funds than the Alaska Legislature request submitted in the Governor's FY10 Operating Budget. The FY10 subcommittee budget requests a total increment from 09 Revised Management Plan of \$ 714.2 general funds.

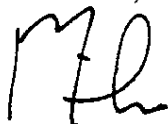
The final budget requests prepared by Legislative Audit for the Legislative Budget and Audit Committee and by Legislative Affairs for the Legislative Council were approved as submitted. Those requests included non-discretionary adjustments for wages and other contractual obligations. Approximately \$2.3 million in one time project appropriations that were included in the FY09 budget were removed from the FY10 requests. The legislative operating budget includes adequate funding for multiple special sessions that have become routine in recent years.

The FY10 request was increased by the amount estimated to implement the legislative pay adjustment in January 2010. This increase automatically takes effect unless rejected by the legislature. Accordingly, in the absence of formal action being taken by the legislature, the budget presumes the status quo, that is, that the pay increase will take effect. If the legislature rejects the pay increase, a corresponding adjustment will be made to the budget at that time.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)

Submitted,



Representative Mike Hawker
House Finance Subcommittee Chairman
Alaska Legislature

**Alaska Legislature FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	64,248.5	0.0	963.6	65,212.1
FY10 Adjusted Base Budget	65,621.9	0.0	963.6	66,585.5
Governor's FY10 Budget	65,943.2	0.0	1,142.3	67,085.5
Governor's FY10 Budget Amendments	0.0	0.0	0.0	0.0
Governor's Amend FY10 Budget Total	65,943.2	0.0	1,142.3	67,085.5
Subcommittee Adjustments	(980.5)		(35.0)	(1,015.5)
Total Subcommittee FY10 Budget Recommendations Total	64,962.7	0.0	1,107.3	66,070.0

**Alaska Legislature
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
Changes to Gov's FY10 Amend			
<u>Budget and Audit Committee</u>			
State Facilities Rent			
Increase in Lease Costs	21.9		0
<u>Legislative Council</u>			
Salaries and Allowances			
Salary & Benefits - six months at new rate	1,013.6		
Dept. of Defense revision of session per diem rates	95.2		
Reduce anticipated average interim per diem claims	(180.0)		
Administrative Services			
Merit Increases	66.2		
Utilities Increases	120.0		
Lease CPI for LIO's	57.5		
Increase in Interagency Svcs	19.9		
Add GF to replace anticipated reduction in receipts for teleconference and print shop	12.0	(12.0)	
Session Expenses			
Add GF to replace anticipated reduction in rcpts for subscriptions and AK Statutes	23.0	(23.0)	
Council and Subcommittees			
Conf on Economic Impacts of ESA Listings - lapse	(2,000.0)		
Legislative Outdoor Heritage Caucus - lapse	(100.0)		
Carryforward from CSG West - lapse	(192.5)		
Increase to Legislative Council chair for casual labor	100.0		
Remove funding associated with CSG- West Annual Meeting	(100.0)		
Legal and Research Services			
Cost of Merit Increases	31.9		
Select Committee on Ethics			
Cost of Merit Increases	3.1		
Office of Victims Rights			
Cost of Merit Increases	19.3		
Lease Costs	6.1		

**Alaska Legislature
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employee Count</u>
Ombudsman			
Ombudsman: Increase in lease, equipment and services	2.3		
Total Subcommittee Reductions to Gov FY10 Amd	<u>(980.5)</u>	<u>(35.0)</u>	<u>0.0</u>
Concurrence with Gov's FY10 Amend			
<u>Legislative Council</u>			
Office of Victims Rights: Fund Change GF to PFD Crim	(178.7)	178.7	
<u>Legislative Operating Budget</u>			
Additional interim costs	500.0	0.0	
	<u>321.3</u>	<u>178.7</u>	

House Finance Budget Subcommittee FY 10 Department of Military and Veterans' Affairs

Subcommittee Report FY10

February 19, 2009

The House Finance Budget Subcommittee (HFBS) on The Department of Military and Veterans Affairs submits an operating budget for FY10 as follows:

GF \$ 11,276.9 Fed Funds \$ 22,235.3 Other Funds \$ 13,017.9 Total \$ 46,530.1

Department of Military and Veterans Affairs House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$0 less general funds and 0 less employees than the Governor's FY10 Department of Military and Veterans Affairs request. The FY10 subcommittee budget requests a total decrement from 09 Revised Management Plan of \$51.5 general funds.

Personnel

There is no change in the number of Department personnel: 283 Perm Full Time, 2 Perm Part Time, and 1 Temporary.

Three Year Look-back

The Budget Subcommittee did a three year look back to review changes in the Department's budget from the FY07 Final Budget to the FY10 Governor's Request.

The greatest increase in General Funds, \$300.0 was a change in funding source since the Local Planning Committee Grants had been funded with Oil/Haz Funds. There were increments in four other areas: Homeland Security & Emergency Mgt. 9%; Veterans' Services 18%; Office of the Commissioner 3%; and AK Emergency Communications 8%.

The \$143.4 increase in Veterans' Services is to increase grants for the Veterans' Outreach Program. This has been used to increase counselor training and to expand travel into rural areas to contact veterans and help them to identify and qualify for benefits.

The Department budget has been relatively flat for the past three years. Changes in mission and organization have, where possible, been absorbed by reorganization and reassignment of personnel to fill positions where needed.

Governor's Proposed FY 10 Budget

Total budget growth from the FY 09 Management Plan Revised to the Governor's Request as amended is \$1,141.9 which is an increase of 2.5%. General Fund growth in the budget is \$180.0 (1.6%) above the FY10 Adj. Base.

There is a \$50.0 General Fund increment to increase grants for the Veterans' Outreach Program in the Veterans' Services component of the budget. This is to increase travel to rural areas of the

state. This is important since Guard personnel who have been deployed to combat zones have returned to their home communities.

The \$130.0 General Fund increment in Alaska National Guard Retirement Benefits reflects the amount approved by the ARM Board. This does not appear to reflect the \$10.0 million that was appropriated last year to reduce the unfunded liability within the retirement account. Typically one would expect to see the actuarial amount decrease when the unfunded liability decreases. Pension fund investments have in all probability been impacted by recent market declines. If the increment is excessive it will be reflected in a reduced rate the next time the State's contribution is adjusted.

Educational Benefits is an area which has been of concern to past Subcommittees. The \$328.5 (80.4%) reduction is only a reduction to the DMVA budget. The Guard tuition funding is included in the Governor's University's budget request. The residual \$80.0 is for vocational and other training programs.

The \$185.2 increase in funding for the Alaska Military Youth Academy is authority to receive this amount in I/A funding from DEED. This is based on an anticipated \$100 increase in the Base Student Allocation.

There is a \$500.0 increment increasing Federal Receipt authority for Army Guard Facilities Maintenance and an adopted Governor's amendment for \$300.0 increasing Federal Receipt authority for Air Guard Facilities Maintenance. This reflects the increased cost of maintenance that has been seen systemically throughout the State. Note: this is not an increase in State General Funds.

Two areas of responsibility are transferred from the Department. One position transfers the Alaska Aviation Safety Project to DOT Aviation. The second position transferred to Alaska State Wide Emergency Communications. In this instance the PCN filling that slot was reassigned to other duties within the Department. An unbudgeted PCN was budgeted which accounts for the net zero change in personnel numbers.

Subcommittee action

After reviewing the proposed budget the Subcommittee adopted the FY 10 Governor's Requested Operating Budget, as amended, for the Department of Military and Veterans' Affairs along with the listed supporting Legislative Finance reports.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction comparison (Gov. Amd and House Subcom)

Submitted,

Representative Richard Foster
House Finance Subcommittee Chairman
Department of Military & Veterans' Affairs

**Department of Military and Veterans Affairs FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	11,328.4	21,264.6	12,795.2	45,388.2
FY10 Adjusted Base Budget	11,096.9	21,435.3	12,832.7	45,364.9
Governor's FY10 Budget	11,276.9	21,935.3	13,017.9	46,230.1
Governor's FY10 Budget Amendments	0.0	300.0	0.0	300.0
Governor's Amend FY10 Budget Total	11,276.9	22,235.3	13,017.9	46,530.1
Subcommittee Adjustments	0.0	0.0	0.0	0.0
Total Subcommittee FY10 Budget Recommendations Total	11,276.9	22,235.3	13,017.9	46,530.1

**Department of Military and Veteran's Affairs
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
Changes to Gov's FY10 Amend none			
Reductions to Gov's FY10 Amend	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Additional Subcommittee Recommendations none			
Additional Subcommittee Recommendations	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Reductions to Gov's FY10 Amend	<u>0.0</u>	<u>0.0</u>	
Total Reduction All Funds		<u>0.0</u>	
Concurrence with Gov's FY10 Amend			
1. Increase Federal Authority for Ongoing Maintenance Costs		300.0	0
Total Concurrence with Govs FY10 Recs	<u>0.0</u>	<u>300.0</u>	<u>0.0</u>

House Finance Budget Subcommittee FY10 Department of Natural Resources

Subcommittee Report for FY10

February 27, 2009

The House Finance Budget Subcommittee for the Department of Natural Resources submits an operating budget for FY10 to the full House Finance Committee as follows:

Operating Budget	Gen Fund	Federal	Other	Total
FY10 Adjusted Base ¹	\$66,436,700	\$13,939,900	\$44,544,800	\$124,921,400
FY10 Gov Amend	\$71,231,900	\$13,804,300	\$46,593,200	\$131,629,400
(HFS) Recommendation	\$70,183,900	\$14,054,300	\$46,234,700	\$130,472,900

The Budget Subcommittee recommends an operating budget that authorizes \$1,048,000 less general funds and three fewer employees than the FY10 Governor's Amended request. The recommended budget requests a total increment from the FY10 Adjusted Base of \$3,747,200.

Subcommittee Recommendations

The subcommittee reviewed all aspects of the Department of Natural Resources budget, including a three-year look back to review the growth in the department's budget from FY07 to FY10 Governor's Amended proposal, and accepted the changes with the following major exceptions:

State Coordinator – Gas Pipeline

- o Transferred two AGIA positions from the Office of the Governor to a new component in the Department of Natural Resources and reduced the funding by \$100,000 to reflect a vacancy.

Oil and Gas Development

- o Funded oil and gas positions as a one-time item (OTI) to address the workload of the Oil and Gas Division, but reduced the funding by \$175,000 to reflect a vacancy
- o Reduced the FY09 OTI of \$523,000 for four additional positions within the Petroleum Systems Integrity Office (PSIO) by \$423,000 to reflect the three vacancies and to wait for the results of the PSIO "Gap and Overlap Analysis"

¹ The Adjusted Base is the starting point for subcommittee discussion of the Governor's request. It removes one-time appropriations, reappropriations, and carryforward of multi-year appropriates. It incorporates the FY10 contractual salary increases. (Source: *Legislative Fiscal Analyst's Overview of the Governor's Request*, Page 12)

- o Denied authority for the Pipeline Coordinator to receive funds from industry to establish a TAPS Fire Safety program until the PSIO "Gap and Overlap Analysis" is completed

Geological Development

- o Denied a fund source change to replace federal dollars with general fund money to help support the Alaska Volcano Observatory

North Latitude Plant Material Center

- o Funded an FY09 OTI (\$500,000) in the base of the North Latitude Plant Material Center and reduced another FY09 OTI (\$225,000) by \$100,000. This combination funds the total FY10 appropriation at \$625,000.

Ag Revolving Loan Program Administration

- o Deleted a vacant loan/collection officer position (\$70,000) funded through the Ag Revolving Loan Fund proceeds

Because of the uncertainty of the gas pipeline timing and workload in Division of Oil and Gas, the Department of Natural Resources has several positions or programs funded through one-time items. This funding category requires the department to justify the funding request each year and allows the Legislature to adjust the funding level accordingly so that extraordinary costs associated with the gasline construction do not become embedded in the DNR operating base.

As the Department of Natural Resources has several OTI appropriations, and the accompanying dollars are deducted in the Adjusted Base calculations, it appears that the department is receiving a substantial amount of "new" General Fund dollars in FY10. This is not the case. Contractual salary increases is the bulk of the department's actual budget increase when existing one-time items are considered.

It was an honor and a privilege to chair the House Finance Budget Subcommittee for the Department of Natural Resources and I thank everyone who was involved with the process. If you wish a copy of the spreadsheet discussed in subcommittee, please contact my legislative aide, Ms. Sheila Peterson, at 465-4936.

Respectfully Submitted,)



Representative Mike Kelly, Chair
House Finance Budget Subcommittee

**Department of Natural Resources FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	73,588.8	13,835.0	45,693.0	133,116.8
FY10 Adjusted Base Budget	66,436.7	13,939.9	44,544.8	124,921.4
Governor's FY10 Budget	70,841.9	13,804.3	46,783.1	131,429.3
Governor's FY10 Budget Amendments	390.0	0.0	(189.9)	200.1
Governor's Amend FY10 Budget Total	71,231.9	13,804.3	46,593.2	131,629.4
Subcommittee Adjustments *	(1,048.0)	250.0	(358.5)	(1,156.5)
Total Subcommittee FY10 Budget Recommendations Total	70,183.9	14,054.3	46,234.7	130,472.9

* As compared to Governor's Amend FY10 Budget Total

Department of Natural Resources FY10 Budget Final Recommendations

	GF Dollars	Other Dollars	Pos. Count
Changes to Gov's FY10 Amend			
Resource Development			
1. Transfer 2 AGIA positions from the Gov's office to a new component (State Coordinator - Gas Pipeline); reduce funding to reflect vacancies	(100.0)		
2. Reduce an FY09 OTI (\$1,143.1) to reflect a vacancy; approve continued funding for 12 positions to address the workload in the O&G as an OTI	(175.0)		
3. Reduce an FY09 OTI (\$523.0) to the Petroleum Systems Integrity to reflect vacancies; wait until "Gap & Overlap Analysis" is completed	(423.0)		
4. Deny increase in SDPR authority (\$288.5) to establish a TAPS Fire Safety Prgm until PSIO "Gap & Overlap Analysis" is completed		(288.5)	
5. Deny fund source change to replace federal dollars (\$250.0) with General Fund; money would have gone to the AK Volcano Observatory Prgm	(250.0)	250.0	
6. Reduce General Fund funding for the North Latitude Plant Material Center (\$725.0); FY09 funding was OTI	(100.0)		
7. Delete a vacant loan/collection officer position within the Ag Revolving Loan Program		(70.0)	(1.0)
Reductions to Gov's FY10 Amend	(1,048.0)	(108.5)	(1.0)

Concurrence with Gov's FY10 Amend

Resource Development			
8. Increase in I/A Rcpts to pay increased costs for the new parking garage at the Atwood building		9.9	
9. Increase in I/A Rcpts (\$47.8) and CIP Rcpts (\$49.3) to fund three student intern positions committed to ongoing, long-term projects		97.1	
10. Transfer 2 AGIA positions from the Gov's office to a new component (State Coordinator - Gas Pipeline); reduce for vacancy (See Item 1)	290.0		
11. Accept FY09 OTI request (\$1,318.1) to fund O & G positions to address workload, but reduce to reflect vacancy, OTI since 2005 (See Item 2)	1,143.1		
12. Fund the cost of outside legal counsel to defend Alaska's position in royalty disputes as OTI; approved in FY09 as OTI	500.0		
13. Fund the cost of outside auditors to address backlog of royalty and net profit share lease audits as OTI, approved in FY09 as OTI	200.0		

Department of Natural Resources FY10 Budget Final Recommendations

	GF Dollars	Other Dollars	Pos. Count
14. Accept partial funding for an FY09 OTI (\$523.0) for the Petroleum Systems Integrity Office; reduce to reflect vacancies (See Item 3)	100.0		
15. Authority to receive payment from other state agencies related to salary; some positions funded by other agencies		20.0	
16. Approve CIP Rcpts to fund a grants admin position to support the federally-funded Coastal Impact Assessment Program		64.4	
17. Reduce uncollectable interagency receipt authorization within Alaska Coastal and Ocean Management		(50.0)	
18. Decrease federal receipt authorization for \$200 under the Large Project Permitting allocation		(200.0)	
19. Approve FY09 OTI to establish a prospectus review procedure to lease big game areas on state lands to game guides; approve as OTI	50.0		
20. Fund source change from Shore Fish to Gen Fund to correct unrealizable fund source for salary adjustments	6.7	(6.7)	
21. Reduce uncollectable interagency receipts as proposed in the Governor's budget		(115.0)	
22. Reduce uncollectable Statutory Designated Program Receipt Authority as proposed in the Governor's budget		(200.0)	
23. Replace federal funds for acquisition of land per Statehood Entitlement; federal dollars cannot be used to protect access/navigable waters	300.0		
24. Fund source change from Rcpt Svcs to Gen Fund to correct unrealizable fund source for salary adjustments	5.6	(5.6)	
25. Fund source change from Fed Rcpts and CIP Rcpts to Gen Fund to correct unrealizable fund source for salary adjustments	21.8	(21.8)	
26. Increase I/A Rcpts as indirect federal collections to pay salary for an accountant position		58.0	
27. Fund source change from Fed Rcpts and Stat Desig to General Fund to correct unrealizable fund source for salary adjustments	14.4	(14.4)	
28. Accept fund source change to replace federal dollars with GF to allow the continuation of airborne mineral surveys	350.0	(350.0)	
29. Approve I/A Rcpts; Coastal Geology and Hazards work is funded by the Division of Coastal and Ocean Management		180.0	

Department of Natural Resources FY10 Budget Final Recommendations

	GF Dollars	Other Dollars	Pos. Count
30. Approve CIP Rcpts for personal services support for ongoing and proposed CIP projects		100.0	
31. Approve Atwood Garage Lease increment chargeback in Receipt Services in Recorder's Office/Uniform Commercial Code		10.6	
32. Accept federal receipts for a specialty crop block grant in Agricultural Development		60.0	
33. Fund FY09 OTI (\$500.0) for the N. Latitude Plant Material Center in the base; fund an additional \$125.0 as OTI (See Item 6)	625.0		
34. Approve federal receipts for federal projects and studies, including seeding BLM land		300.0	
35. Reduce I/A Receipts for the Alaska ethnobotany project as requested in the Governor's proposed budget		(244.3)	
36. Approve interagency fund increase to accommodate personal services shortages		20.0	
37. Delete two vacant positions at the request of the Mental Health Trust; based on the current status of funding available		(189.9)	
38. Approve continuation budget for the operation costs for the Trust Land Office as an OTI; Mental Health Trust has a zero base budget		1,783.3	(2.0)
Fire Suppression			
39. Fund source change from Fed Rcpts and CIP Rcpts to Gen Fund to correct unrealizable fund source for salary adjustments	20.0	(20.0)	
40. Accept federal collections for information officer under Fire Suppression Preparedness		39.6	
41. Accept a General Fund increment to help fund increased costs for the Alaska Interagency Coordination Center	90.0		
Parks and Recreation Management			
42. Reduce Interagency/Oil & Hazardous Waste authorization in the State Historic Preservation Program		(6.0)	
43. Fund source change from Fed Rcpts/I/A, and Stat Desig to Gen Fund to correct unrealizable fund source for salary adjustments	12.0	(12.0)	
44. Approve Atwood Garage Lease Increment Chargeback in Receipt Services under Parks Management		19.4	
45. Accept CIP receipt authority to fund a bear monitor position to help guide visitors who visit the Chilkoot Bear viewing Area		55.6	

**Department of Natural Resources
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Pos. Count</u>
46. Fund source change from Fed Rcpts, I/A, and Stat Desig to Gen Fund to correct unrealizable fund source for salary adjustments	18.6	(18.6)	
47. Accept CIP Rcpts to fund positions approved in FY09 to implement Division of Parks current inventory of capital improvement projects		510.7	
Total Concurrence with Gov's FY10 Recommendations	<u><u>3,747.2</u></u>	<u><u>1,874.3</u></u>	<u><u>(2.0)</u></u>

ALASKA STATE LEGISLATURE

HOUSE FINANCE COMMITTEE

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Memorandum

To: Representative Mike Hawker
Co-Chair, House Finance Committee
From: Bill Stoltze, Chair – Public Safety Budget Subcommittee
Representatives Lynn, Harris, Dahlstrom,
Salmon and Kawasaki, Public Safety Subcommittee Members
Re: Public Safety Budget Close out
Date: March 2, 2009

Introduction

The Department of Public Safety sub-committee used the FY10 adjusted base when determining appropriation levels. The subcommittee accepted all departmental budget transactions from the FY09 Management Plan to the FY10 adjusted base.

Your office has the attached spreadsheet along with the legislative finance close-out reports document recommended subcommittee level of spending for FY10.

FY10 Language recommendations (Language sections)

The subcommittee recommends that the language section provision be adopted in full finance that allocates \$1,270,000 in general funds to the Alaska State Troopers appropriation in the event the agency is unable to obtain federal rural alcohol interdiction funds in the upcoming federal fiscal year.

The subcommittee recommends that the language section provision be adopted in full finance that allocates \$1,392,200 in general funds to the Alaska State Troopers appropriation in the event the agency is unable to obtain federal drug and alcohol enforcement funds in the upcoming federal fiscal year.

FY10 recommendations to the full Finance committee

The subcommittee recommends that a majority of the increments to fully fund all trooper positions be accepted. The subcommittee did deny some smaller increment request for these efforts.

With regard to the Council on Sexual Assault and Domestic Violence, the subcommittee recommended an increase of \$296,000 of permanent fund felon funds for FY10. The subcommittee also switched out \$1,381,900 in general funds and replaced those funds with excess permanent fund felon funds. The freed up general funds were used to help fund the Alaska State Trooper increments.

The subcommittee recommends that partial funding for increased vehicle costs, trooper dispatching and prisoner transportation costs be accepted.

With regard to the Village Public Safety program, the subcommittee added funds to annualize the positions added in FY09. The subcommittee added ½ funding for new positions and for the COLA and merit increases requested in FY10.

The subcommittee also recommends the follow intent language be added to the operating budget:

It is the intent of the legislature that the Department of Public Safety provide additional state trooper coverage for international border communities to help meet Federal and Homeland Security requirements.

If you have any questions, please contact James Armstrong in my office at 6824.

cc: Dan Spencer, Department of Public Safety

**Department of Public Safety FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	116,401.8	15,257.6	23,135.9	154,795.3
FY10 Adjusted Base Budget	118,936.3	11,636.0	23,367.6	153,939.9
Governor's FY10 Budget	123,186.6	15,191.2	24,977.2	163,355.0
Governor's FY10 Budget Amendments	5,758.4	0.0	4,800.0	10,558.4
Governor's Amend FY10 Budget Total	128,945.0	15,191.2	29,777.2	173,913.4
Subcommittee Adjustments	(3,397.5)	(3,651.2)	80.9	(6,967.8)
Total Subcommittee FY10 Budget Recommendations Total	125,547.5	11,540.0	29,858.1	166,945.6

Department of Public Safety

Changes as proposed in the Governor's FY10 Operating Budget

(Language Section appropriations not included)

FY10 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding House Changes
	Governor 12/15/03	Governor 2/18/09	House SC	Federal Receipts	Other Funds		
Fire and Life Safety							
Fire and Life Safety Operation	0.0	0.0	0.0		142.0	142.0	Accepts increment of I/A receipts
Training and Education Bureau	6.3	0.0	6.3		-6.3	0.0	Accepts fund source switch from SDPR to General Funds
Alaska Fire Standards Council							
Fire and Life Safety Operation	0.0	0.0	0.0		0.0	0.0	
Alaska State Troopers							
Special Projects	1,270.0	0.0	0.0			0.0	recommends conditional funding in language section
Special Projects	126.5	0.0	0.0	-96.0	-46.7	-142.7	denies request of \$126.5 and acceptance the decrements of federal and other funds
Special Projects	0.0	4.8	0.0				denies increment for full funding of commissioned officers w/no vacancy costs
Special Projects	0.0	0.0	0.0		4,800.0	4,800.0	accepts CIP receipts for Bureau of Highway officers
AST Director's Office	0.0	6.0	0.0			0.0	denies increment for full funding of commissioned officers w/no vacancy costs
AK Bureau of Judicial Services	88.0	0.0	88.0			88.0	accepts increment for prisoner transportation settlement
AK Bureau of Judicial Services	0.0	424.2	424.2			424.2	accepts increment for full funding of commissioned officers w/no vacancy costs
Prisoner Transportation	0.0	400.0	200.0			200.0	accepts 1/2 of increased transportation costs
Search and Rescue	0.0	0.0	0.0			0.0	
Rural Trooper Housing	427.3	0.0	427.3		13.3	440.6	accepts increment for increased utility & lease costs
Rural Trooper Housing	0.0	30.0	30.0			30.0	accepts increment for increased maintenance costs
Narcotics Task Force	1,393.2	0.0	0.0			0.0	recommends conditional funding in language section
Narcotics Task Force	0.0	49.3	0.0			0.0	denies increment request for general funds
Narcotics Task Force	9.0	0.0	0.0	-9.0		-9.0	denies use of GF in lieu of Unrealizable Fund Source for Salaries
AST Detachments	9.1	0.0	0.0		-9.1	-9.1	denies use GF in lieu of unrealizable Fund Source for Salaries
AST Detachments	164.0	0.0	164.0			164.0	accepts increment for sexual assault medical exams costs
AST Detachments	464.1	0.0	232.0			232.0	accepts 1/2 of increased lease, dispatch and supplies costs
AST Detachments	0.0	0.0	0.0		-89.7	-89.7	accepts deletion of PCN
AST Detachments	0.0	600.0	400.0			400.0	partially funds increment for trooper move costs

Department of Public Safety

Changes as proposed in the Governor's FY10 Operating Budget

(Language Section appropriations not included)

FY10 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding House Changes
	Governor 12/15/08	Governor 2/18/09	House SC	Federal Receipts	Other Funds		
AST Detachments	0.0	2,439.9	2,439.9			2,439.9	accepts increment for full funding of commissioned officers w/no vacancy costs
AST Detachments	0.0	139.8	69.9			69.9	partially funds increased vehicle costs
AST Detachments	0.0	42.0	42.0			42.0	accepts increment for increased maintenance costs
Bureau of Investigation	0.0	268.8	268.8			268.8	accepts increment for full funding of commissioned officers w/no vacancy costs
Bureau of Alcohol & Drug Enforcement	0.0	6.4	0.0			0.0	denies increment request for general funds
Bureau of Alcohol & Drug Enforcement	0.0	83.9	83.9			83.9	full funding of commissioned officers who vacancy costs
Alaska Wildlife Troopers	94.0	0.0	94.0			94.0	accepts increment for leases and supplies
Alaska Wildlife Troopers	0.0	28.0	28.0			28.0	accepts increment for maintenance costs
Alaska Wildlife Troopers	0.0	200.0	150.0			150.0	partially funds increment for trooper move costs
Alaska Wildlife Troopers	0.0	746.1	746.1			746.1	full funding of commissioned officers who vacancy costs
AK Wildlife Troopers Aircraft	0.0	318.8	318.8			318.8	increased risk management costs
AK Wildlife Troopers Aircraft	0.0	43.7	0.0			0.0	denies increment request for general funds
AK Wildlife Troopers Marine	0.0	21.2	21.2			21.2	accepts increment for risk management costs
AK Wildlife Troopers Marine	0.0	31.5	0.0			0.0	denies increment request for general funds
AK Wildlife Troopers Director's Office	0.0	9.3	0.0			0.0	denies increment request for general funds
AK Wildlife Troopers Investigation	0.0	22.1	0.0			0.0	denies increment request for general funds
Village Public Safety Officer							
Support	0.0	0.0	0.0			0.0	
Contracts	0.0	783.1	783.1			783.1	accepts increment to annualize 09 positions costs
Contracts	0.0	1,245.5	627.7			627.7	adding funding for 8 new positions
Contracts	0.0	205.2	102.6			102.6	funds 1/2 of the new 3% COLA for program
Contracts	0.0	236.5	118.3			118.3	funds 1/2 of new merit increases for program
AK Police Standards Council							
AK Police Standards Council	0.0	0.0	0.0			0.0	
Domestic Violence/Sexual Assault							
Domestic Violence/Sexual Assault	0.0	0.0			3,660.2	3,660.2	Accepts remainder of three year federal grant
Domestic Violence/Sexual Assault	0.0	0.0	-1,381.9		1,677.9	296.0	replaces existing general funds w/Permanent Fund felon funds, excess PFD felon funds of \$296k accepted as a OTI increment

Department of Public Safety

Changes as proposed in the Governor's FY10 Operating Budget

(Language Section appropriations not included)

FY10 Proposed Changes

Appropriations and Allocations	General Funds			Other Funds		All Funds	Comments Regarding House Changes
	Governor 12/15/03	Governor 2/18/09	House SC	Federal Receipts	Other Funds		
Batters Intervention Program	0.0	0.0	0.0			0.0	
Statewide Support							
Commissioner's Office	0.0	0.0				0.0	
Training Academy	0.0	35.5	0.0			0.0	denies increment for full funding of commissioned officers who vacancy costs
Administrative Services	17.3	0.0	0.0		-17.3	-17.3	denies increment of GF in lieu of unrealizable fund source for salaries
AK Wing Civil Air Patrol	0.0	0.0				0.0	
Alcohol Beverage Control Board	0.0	0.0				0.0	
Public Safety Information Network	23.6	0.0	0.0		-23.6	-23.6	denies increment of GF in lieu of unrealizable fund source for salaries
Criminal Records and ID	30.9	0.0	0.0		-30.9	-30.9	denies increment of GF in lieu of unrealizable fund source for salaries
Laboratory Services	127.0	0.0	127.0			127.0	accepts increment for funding for DNA collection kits
State Facilities Rent							
State Facilities Rent	0.0	0.0				0.0	
Total Proposed Changes	\$4,250.3	\$8,421.6	\$6,611.2	-105.0	10,069.8	\$16,576.0	
FY09 Budget Base	\$118,936.3		\$118,936.3	\$12,671.3	\$21,365.9	\$152,973.5	
Total Proposed Changes	12,671.9		6,611.2	-105.0	10,069.8	16,576.0	
Total Proposed DPS Budget	\$131,608.2		\$125,547.5	\$12,566.3	\$31,435.7	\$169,549.5	
Total Budget Percent of Increase	10.7%		5.6%	-0.8%	47.1%	10.8%	Percent of increase compared to FY09 Budget Base
Public Safety Positions	875	888	887				

House Finance Budget Subcommittee FY 10 Department of Revenue

Subcommittee Report FY10

February 25, 2009

The House Finance Budget Subcommittee (HFBS) on the Department of Revenue submits an operating budget for FY10 as follows:

GF	\$ 18,164.1	Fed Funds	\$ 39,611.0	Other Funds	\$ 191,562.7	Total	\$ 249,337.8

Department of Revenue House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$ 2,250.7 less general funds and 1 less employee than the Governor's FY10 Department of Revenue request. The FY10 subcommittee budget requests a total increment from 09 Revised Management Plan of \$979.9 general funds.

The Governor requested minimal increases in the original FY10 budget request. The department was required to update the state's Cost Allocation Plan for Federal Compliance which, as a result of the increased state financial assets under management, shifted \$572 to state general funds. The tax division continues to utilize contract auditors; however the subcommittee budget approved half the original request, shifting the responsibility to a newly funded state Master Auditor position.

Several adjustments were made in Other Funds appropriated for the ARM Board, PFD division, Mental Health Trust Authority administration, AHFC operations, and the Alaska Permanent Fund Corporation. The FY 09 budget for investment management fees at the ARM Board was reduced \$8,546.7 and at the Permanent Fund Corporation, \$10,000. These management fees are generally based on the value of investments under management. The reductions reflect market value declines experienced in recent months.

With the concurrence of the agency, the subcommittee did not approve a \$1,900.0 fund source change from FED to GF for the Child Support Services Division. It is now believed that continuing federal funding will be available.

Small general fund increments requested as fund source changes for "unrealizable fund sources" were not approved. The subcommittee removed a special assistant position in the commissioner's office that the agency established contrary to legislative intent in the FY09 budget.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure

Submitted,

A handwritten signature in black ink, appearing to be 'MH' with a stylized flourish at the end.

Representative Mike Hawker
House Finance Subcommittee Chairman
Department of Revenue

**Department of Revenue FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	17,184.2	37,214.4	208,964.9	263,363.5
FY10 Adjusted Base Budget	17,118.5	37,926.1	207,072.3	262,116.9
Governor's FY10 Budget	20,414.8	39,588.3	207,594.5	267,597.6
Governor's FY10 Budget Amendments	0.0	0.0	(17,796.7)	(17,796.7)
Governor's Amend FY10 Budget Total	20,414.8	39,588.3	189,797.8	249,800.9
Subcommittee Adjustments	(2,250.7)	22.7	1,764.9	(463.1)
Total Subcommittee FY10 Budget Recommendations Total	18,164.1	39,611.0	191,562.7	249,337.8

Numbers only

Subject to minor conforming adjustments

**Department of Revenue
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employee Count
Changes to Gov's FY10 Amend			
1. Tax Division: Contract Auditors - reduction of FY09 OTI by half	(270.0)		0
2. Child Support Services Division: Fund Source Change in State Match requirements due to declining TANF cases and altered federal regs	(1,900.0)	1,900.0	
3. Commissioner's Office: Unrealizable Fund Sources in the Salary Adjustment Fund Source Change	(4.5)	4.5	
4. Admin Services: Unrealizable Fund Sources in the Salary Adjustment Fund Source Change	(18.2)	18.2	
5. Long Term Care Ombudsman's Office: Unrealizable Fund Sources in the Salary Adjustment Fund Source Change	(11.6)	11.6	
6. APFC: Increased travel costs and new travel		(74.1)	

Reductions to Gov's FY10 Amend	(2,204.3)	1,860.2	0.0

Additional Subcommittee Recommendations

1. Commissioner's Office - Delete Special Assistant Position	(46.4)	(72.6)	(1)
Additional Subcommittee Recommendations	(46.4)	(72.6)	(1.0)

Total Reductions to Gov's FY10 Amend	(2,250.7)	1,787.6	(1.0)
Total Reduction All Funds		(463.1)	

Concurrence with Gov's FY10 Amend

1. Tax Division: Restore Funding for AK Salmon Price Report	50.0	(50.0)	0
2. Tax Division: Contract Auditors - restores FY09 OTI by half	270.0		0
3. Tax Division: Fourth Master Auditor Position	200.0		0
4. Treasury Division: Update Fund Sources for Retiree Health (from RHIF to Group Benefit)	0.0	0.0	0
5. Treasury Division: Implementation of Cost Allocation Plan for Federal Compliance - Fund Source Changes	420.0	(420.0)	0
6. Treasury Division: Additional Funding to Implement Cost Allocation Plan for Federal Compliance	152.0		
7. ARM Board - Updated Fund Source for Retiree Health (from RHIF to Group Benefit)		0.0	

**Department of Revenue
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
8. ARM Board - Implement Cost Allocation Plan for Federal Compliance - Fund Source Changes		0.0	
9. ARM Board - Administration of Additional Investment Options for Participants		249.5	
10. ARM Board - FY09 OTI for Independent Audit of Actuary		300.0	
11. ARM Board - Gov Amd Remove Independent Audit of Actuary		(300.0)	
12. ARM Board - Gov Amd Benefits Systems Rcpts to Implement Treasure Cost Allocation Plan		900.0	
13. ARM Board - OTI for Performance Consultant Audit		150.0	
14. ARM Board - Gov Amd: Reduction in Investment Mgmt Fees		(8,546.7)	
15. PFD Division: Variable cost increases due to the increasing number of applicants and public inquiries		101.0	
16. AMHTA: MH Trust Administrative Budget		2,650.0	
17. AHFC: Adjust Funding Due to AHFC eligibility in HUD "moving to work" program (AHFC Rcpts to Fed)		0.0	
18. AHFC: Utilities Increase - Eligible for Federal Rcpts due to AHFC becoming a HUD "moving to work" agency		959.7	
19. AHFC: Increase funding for anticipated business activity		254.4	
21. APFC - Gov Amd: Dec Custody and Management Fees (RcptSvcs)		(10,000.0)	
Total Concurrence with Govs FY10 Recs	<u><u>1,092.0</u></u>	<u><u>(13,752.1)</u></u>	<u><u>0.0</u></u>

House Finance Budget Subcommittee FY 10 Department of Transportation

Subcommittee Report FY10

February 10, 2009

The House Finance Budget Subcommittee (HFBS) on The Department of Transportation (DOT) submits an operating budget for FY10 as follows:

GF	\$206,471.5	Fed Funds	\$3,988.2	Other Funds	\$301,188.9	Total	\$511,648.6

Department of Transportation House Finance Budget Subcommittee FY10 Highlights

The HFBS budget authorizes \$13,077.6 less general funds and 8 less employees than the Governor's FY10 DOT request. The FY10 subcommittee budget requests, in general funds, a total decrement from 09 Revised Management Plan of \$3,375.6, and a total increment from the 09 Adjusted Base of \$1,126.4

The approach taken by the subcommittee was to first fully fund all non-discretionary funding increments related to wages, contractual increases and the like. The funding sources for these non-discretionary increments were evaluate and changed to minimized impact to the General Fund.

Fund source changes from CIP to GF were denied. The transfers of CIP Rcpts to GF fund may suggest that support costs are increasing more rapidly than the dollar value of Capital Improvement Projects, since they should be driven by that component of the budget. This results in less Capitol Improvement money being spent on construction because it is being used to fund overhead. The Department is also reaching the limit of what can be recovered through the Indirect Cost Allocation Plan (ICAP). DOT is still responsible for the same activities and bears the burden of those associated costs. GF might be an appropriate source to fund these cost increases, but during this budget cycle there is considerable pressure on the General Fund portion of the Operating Budget. Additionally the Economic Stimulus Package will bring in additional CIP funds and should relieve some of the pressure on the Indirect Cost Allocation Plan.

Fund source changes from RSS and SDPR to GF were denied. Fund source changes from Statutory Designated Program Receipts and Receipt-Supported Services, \$25.3 are related to the cost of services provided by the Department exceeding the revenue generated. Receipts and fees are fixed by statute, regulation or fair market value and control the amount of revenue received. The Department should work with the House Finance Committee to determine what portion of the Department's increased costs should be born by users.

Fund source changes from AMHSF to GF were denied. The Alaska Marine Highway System Fund has two funding sources; revenues from operations and capitalization from the State's General Fund. Recently the Alaska Marine Highway System (AMHS) has been increasing the GF portion of its' funding through fund source changes and GF increments. Keeping AMHSF as the primary funding source allows the Legislature to more easily monitor AMHS needs and expenditures. This enables the Legislature to look at budget shortfalls in operations and decide at what level increased costs should be borne by users or subsidized by capitalization of the Fund.

Fund source changes from FED to GF were denied. The only requested change that fits this criterion is too insignificant to justify reorganization.

Whittier Tunnel fund source changes were denied. Changing operations of the tunnel from CIP to Gambling Tax is a change to GF and was denied for the reasons listed for all CIP to GF fund source change denials. The request to fund extended hours for summer operations with Gambling Tax was denied and was funded instead with Cruise Ship Tax Revenue. This was the revenue source used last year, and it is a dedicated fund source which must be used to directly benefit the Cruise Ship industry. As the extended summer hours fit this criterion it is a more appropriate fund source than the Gambling Tax (GF).

Requests to restore one-time increments (OTI) to the Alaska Marine Highway System as a reoccurring increment were denied. In FY09 the Department requested that a funding increment be approved to compensate for additional expenditure of running a particular mix of vessels. Due to dry dock work the department was forced to use less economical vessels on route where they could not expect to increase revenue with increased ridership. As this was a budget scenario that would not extend into the next fiscal year it was funded as an OTI. To date there has not been sufficient explanation by the Department to justify either another OTI or a reoccurring increment.

The Governor's Request contains two new programs for Sidewalk Snow Removal; in Anchorage \$500,000 and in Juneau \$47,100.

The Department indicated that they have received Federal notification to increase sidewalk snow clearing as part of standard road maintenance. Funds for sidewalk snow removal equipment were appropriated in FY09 Capital Budget. This request is an operating increment to hire 8 permanent part time operators in Anchorage and 1 permanent part time operator in Juneau. The increments also reflect fuel and State Equipment Fleet costs.

The Personnel portion of the increment is denied for all 9 positions (\$327.1). Since the State is under a hiring freeze, new positions were not approved. The \$220.0 remaining in those increments for fuel and State Equipment Fleet rental is approved.

The following Legislative Finance reports are attached:

1. Agency Totals – FY10 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY10 Operating Budget – House Structure
7. Transaction Comparison (Gov. and House Subcom)

Submitted,

Representative Foster
House Finance Subcommittee Chairman
Department of Transportation

**Department of Transportation FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	212,472.9	4,130.7	294,314.5	510,918.1
FY10 Adjusted Base Budget	205,345.1	4,166.3	295,741.6	505,253.0
Governor's FY10 Budget	216,837.7	4,157.0	292,958.6	513,953.3
Governor's FY10 Budget Amendments	2,711.4	0.0	98.6	2,810.0
Governor's Amend FY10 Budget Total	219,549.1	3,987.0	293,057.2	516,763.3
Subcommittee Adjustments	(13,077.6)	1.2	8,132.9	(4,944.7)
Total Subcommittee FY10 Budget Recommendations Total	206,471.5	3,988.2	301,190.1	511,818.6

Subject to minor conforming adjustments

**Department of Transportation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Delete Personal Services Portion of Sidewalk Snowclearing in Anchorage	(300.0)	0.0	(8)
2. Delete Personal Services Portion of Sidewalk Snowclearing in Juneau	(27.1)	0.0	0
3. Delete CIP to GF fundsource changes	(633.1)	633.1	0
4. Delete RSS and SDPR to GF fund source changes	(54.0)	54.0	0
5. Delete AMHF to GF fund source changes	(326.9)	326.9	0
6. Change fund source for Whittier Tunnel extended hours of operation from Gambling tax to Cruise Ship tax \$500.0	(500.0)	500.0	0
7. Deny Whittier Tunnel Maintenance and Operations fund source change from CIP to Gambling tax \$2,000.0	(2,000.0)	2,000.0	0
8. Change fund source for FY10 Bargaining Unit Contract Terms:IBU from GF to AMHF	(2,320.1)	2,320.1	0
9. Deny Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements fund source change from Fed to GF	(1.2)	1.2	0
10. Change fund source for Maintaining FY09 Levels of Service from GF to AMHF	(2,297.6)	2,297.6	0
11. Deny LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	(4,617.6)	0.0	0
Reductions to Gov's FY10 Amend	(13,077.6)	8,132.9	(8.0)

Additional Subcommittee Recommendations

1.			0
2.			0
3.			0
Additional Subcommittee Recommendations	0.0	0.0	0.0
Total Reductions to Gov's FY10 Amend	(13,077.6)	8,132.9	
Total Reduction All Funds		(4,944.7)	

**Department of Transportation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Concurrence with Gov's FY10 Amend			
1. Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	0.0	8.7	0
2. delete funding associated with position transferred to Stwd Information Systems	0.0	(90.0)	0
3. Savings from Warm Storage Building Construction	(42.0)		0
4. Airport Certification Training	0.0	40.0	0
5. Funding Authority for Positions Transferred from Fairbanks International Airport	0.0	258.0	0
6. Reduction Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(16.2)	0
7. Cancellation of Airline Technical Representative Services Contract	0.0	(479.0)	0
8. Highway Safety Corridor Safe Driving Program	31.1	0.0	0
9. Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	0.0	153.3	0
10. Establishment of Navigator Program to inform the Gov Inc Northern Region public of construction activities	0.0	85.0	0
11. Weights and Measures Travel Budget	0.0	30.0	0
12. Facilities Leasing - Fairbanks	0.0	50.0	0
13. Facilities Leasing - Dillingham and King Salmon	0.0	25.0	0
14. Unified Carrier Registration Fees	0.0	250.0	0
15. Telecommunications Cost Increase	0.0	25.0	0
16. Navigator Contract Cost Increase	0.0	150.0	0
17. Commodities Cost Increase - Field Offices	0.0	22.0	0
18. Telecommunications Cost Increase - Field Offices	0.0	21.0	0
19. Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	0.0	40.0	0
20. Specialized Contracted Services Cost Increase for Maintenance and Repairs	60.0	0.0	

**Department of Transportation
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
21. Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	(7.3)	0.0	
22. Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	0.0	(48.2)	
23. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(281.0)	
24. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(800.0)	
25. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(400.0)	
26. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(80.0)	
27. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(254.0)	
28. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(157.4)	
29. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(117.0)	
30. Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements -8.1 federal funds	0.0	8.1	
31. Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	0.0	(47.3)	
32. Maintain FY09 Levels of Service	0.0	1,950.0	
33. Specialized Contracted Service Increases	110.0	0.0	
34. Janitorial Contracts Cost increase	141.2	0.0	
35. Janitorial Contracts Cost Increase	24.0	0.0	
36. Striping Contracts for Highways and Airports	169.3	0.0	
37. Maintenance Agreements at Angoon, Hyder and Kake	28.8	0.0	
38. Maintenance Management System Operating Costs	75.0		
39. Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil +/-17.8 (net zero)	0.0	0.0	

**Department of Transportation
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
40 Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912		98.6	
41 Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip Trln			1
42 National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	116.3	0.0	
43 Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment TrOut			(1)
44 Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs (net zero) \$94.1	0.0	0.0	
45 Parks Highway Maintenance Stations Winter Sand Stockpile	200.0	0.0	
Total Concurrence with Govs FY10 Recs	<u><u>906.4</u></u>	<u><u>444.6</u></u>	<u><u>0.0</u></u>



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/25/2009

University of Alaska FY10 House Finance Subcommittee Recommendations

The House Finance Subcommittee on the University of Alaska submits an operating budget to the full House Finance Committee as follows:

General Funds	\$319,178.0	(0.7% increase from adjusted base)
Federal Funds	\$130,658.5	(16.3% decrease from adjusted base)
Other Funds	\$365,802.0	(3.3% decrease from adjusted base)

As an additional note this represents a Total Decrease of 4.2% from FY09.

The subcommittee took the following actions:

Budget Action:

1. Adopted the FY10 Adjusted Base.
2. Reviewed each of the increments and decrements submitted by the Governor and highlighted the following recommendations:
 - Priority Program Enhancement and Growth Increments
 - i. Health Programs Total \$1,071.7 – \$922.0 GF and \$149.7 Non-GF
 1. Anchorage Campus – \$690.3 GF and \$90.0 Non-GF
 2. Fairbanks Campus – \$87.4 GF and \$25.0 Non-GF
 3. College of Rural & Comm. Dev. – \$40.8 GF and \$8.0 Non-GF
 4. Tanana Valley Campus – \$47.2 GF and \$16.0 Non-GF
 5. Juneau Campus – \$56.3 GF and \$10.7 Non-GF
 - Other Governor's Increments
 - ii. Non-Personnel Services Fixed Cost Increases – \$7,614.3 Non-GF
 - iii. Compliance Mandates – \$400.0 Non GF
 - iv. New Facility Operating and Maintenance Costs – \$350.0 GF and \$344.3 Non-GF
 - Governor's Budget Amendments
 - i. State Virology Lab (UAF Portion) Total \$150.0 IncOTI GF
 - ii. Facilities Maintenance and Repair Total \$825.0 GF
 1. Statewide Services – \$18.4
 2. Anchorage Campus – \$222.9
 3. Kenai Peninsula Campus – \$26.2
 4. Kodiak College – \$10.4

5. Mat-Su College – \$23.8
6. Prince William Sound Comm. College – \$11.7
7. Bristol Bay Campus – \$14.6
8. Chukchi Campus – \$14.3
9. Fairbanks Campus – \$302.3
10. Interior-Aleutians Campus – \$17.2
11. Kuskokwim Campus – \$24.1
12. Northwest Campus – \$17.0
13. Tanana Valley Campus – \$44.5
14. Juneau Campus – \$50.9
15. Ketchikan Campus – \$11.0
16. Sitka Campus – \$15.7

iii. Mental Health Trust (MHTAAR) – \$328.5 Non-GF Decrement

The University Budget Subcommittee accepts all Decrements associated with Unrealizable General Fund Budget Authority – \$25,238.4 Federal Funds and \$22,761.6 Other Funds. With the addition of the Mental Health Trust (MHTAAR) Decrement of \$328.5, the total is \$48,328.5.

Documents Attached:

1. University Closeout Worksheets
2. Agency Totals – FY10 Operating Budget House Structure (Numbers)
3. Appropriation/Allocation Summary All Funds – House Structure (Numbers)
4. Appropriation/Allocation Summary GF Only – House Structure (Numbers)
5. Transaction Comparison – House Structure (between Adj. Base and House Finance Subcommittee)
6. Transaction Comparison – House Structure (between Governor Amended and House Finance Subcommittee)

Respectfully Submitted,



Representative Anna Fairclough, Chair
House Finance Subcommittee



Alaska State Legislature

Representative Anna Fairclough — House District 17

2/27/2009

University of Alaska FY10 House Finance Subcommittee Recommendations

Legislative Finance Division is directed to incorporate amendments made and make any appropriate conforming or technical changes. During the Closeout meeting there was one amendment that was passed which included an Increment of \$150,000 GF for Future Farmers of Alaska to cover salary, benefits and basic programmatic needs in order to fulfill the mission and requirements of agricultural education and FFA.

**University of Alaska FY10 Budget
House Finance Budget Subcommittee Recommendations**

	<u>GF-GF/MH</u>	<u>Fed</u>	<u>Other</u>	<u>Total</u>
FY09 Revised Management Plan	307,833.5	156,076.9	374,204.3	838,114.7
FY10 Adjusted Base Budget	316,931.0	156,076.9	378,258.3	851,266.2
Governor's FY10 Budget	321,474.9	131,558.5	369,028.4	822,061.8
Governor's FY10 Budget Amendments	2,000.0	0.0	(328.5)	1,671.5
Governor's Amend FY10 Budget Total	323,474.9	131,558.5	368,699.9	823,733.3
Subcommittee Adjustments	(4,146.9)	(900.0)	(2,897.9)	(7,944.8)
Total Subcommittee FY10 Budget Recommendations Total	319,328.0	130,658.5	365,802.0	815,788.5

Numbers only

**University of Alaska
FY10 Budget Final Recommendations**

	GF Dollars	Other Dollars	Employ ee Count
Changes to Gov's FY10 Amend			
1. Priority Program Enhancement and Growth - Partially funded the request for Health Academic Programs at 1/2 of the Gov's request.	(921.9)	(149.8)	
2. Priority Program Enhancement and Growth - Energy and Cooperative Extension Service Increment was not accepted.	(1,000.0)	(3,968.1)	
3. K-12 Outreach - Program Enhancement and Growth was not accepted.	(800.0)	(230.0)	
4. Integrated Sciences Building - Governors Amd for the Integrated Science Building was not accepted. The management plan LIT was not accepted which leaves sufficient funds in Services for this request.	(1,025.0)	0.0	
5. Small Business Development Center - Fund Source change from Business License Rcpts to GF was not accepted. The \$550.0 Blic&Corp authorization remains.	(550.0)	550.0	

Reductions to Gov's FY10 Amend	<u>(4,296.9)</u>	<u>(3,797.9)</u>	<u>0.0</u>

Additional Subcommittee Recommendations

1. Future Farmers of America allocation was amended into the subcommittee recommendation.	150.0	0.0	0
Additional Subcommittee Recommendations	<u>150.0</u>	<u>0.0</u>	<u>0.0</u>

Total Reductions to Gov's FY10 Amend	<u>(4,146.9)</u>	<u>(3,797.9)</u>	<u>0.0</u>
Total Reduction All Funds		<u>(7,944.8)</u>	

Concurrence with Gov's FY10 Amend

1. Non-Personnel Services - Accepted all Fixed Cost Increases - Univ Rcpts	0.0	7,614.3	0
2. Accepted All Adjusted Base Compliance Mandates - UA I/A		400.0	1
3. New Facility Operating and Maintenance Costs - Accepted Costs: Anc Campus: Bragaw Building Lease Expense	350.0		2
Integrated Science Building Parking Garage & Building Support Positions - Univ Rcpts		344.3	
4. Facilities Maintenance and Repair - Accepted Gov Amd for all facilities	825.0		
5. Workforce Development - Accepted MHTAAR funding as requested by the Alaska Mental Health Trust Authority.		1,617.0	0

**University of Alaska
FY10 Budget Final Recommendations**

	<u>GF Dollars</u>	<u>Other Dollars</u>	<u>Employ ee Count</u>
6. Budget Authority - Accepted request to delete all unrealizable non GF		(48,000.0)	0
7. Systemwide Education and Outreach - Did not Accept Transfer of \$1,253.0 for Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College to Systemwide Education and Outreach. Funding remains in the Kenai Peninsula College allocation. Net zero transaction.	0.0	0.0	
8. Management Plan - Did not accept Line Item Transfer in that moved \$2,518.7 from Services to the Personal Services Line Item in the Anchorage Campus allocation.	0.0	0.0	
9. Priority Program Enhancement and Growth - Paritally funded the request for Health Academic Programs at 1/2 of the Gov's request.	922.0	149.7	
State Virology Lab - Accepted Gov Amd for Facilities and Maintenance (UAF Portion)	150.0		
Total Concurrence with Govs FY10 Recs	<u><u>2,247.0</u></u>	<u><u>(37,874.7)</u></u>	<u><u>3.0</u></u>
		(35,627.7)	

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SARAH PALIN, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3008

February 5, 2009

The Honorable Mike Hawker
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Bill Stoltze
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Dear Co-Chair Hawker and Co-Chair Stoltze:

During the Office of Management & Budget (OMB) presentation before the House Finance Committee on January 26, I was asked to provide a copy of the budget instructions provided to departments. I have enclosed:

- August 8, 2008, memorandum to departments which started the FY2010 budget process, and;
- August 15, 2008, capital budget instruction memorandum

These documents are the beginning of the budget development process each year. In addition, OMB annually produces a technical 123-page budget instruction manual, updates of the Alaska Budget System (ABS) operating budget module user's guide (202 pages), and capital budget module user's guide (81 pages). These instruction manuals are distributed to agency administrative directors and budget personnel who are responsible for preparing the budget documents which are submitted to the Legislature. I can certainly make these technical instructions available if they would be of interest to the committee.

Please let me know if you have further questions.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

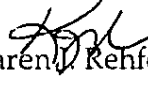
cc: David Teal, Legislative Finance Division
House Finance Committee Members

MEMORANDUM

STATE OF ALASKA
Office of the Governor
Office of Management and Budget

To: Commissioners
Legislative Liaisons
Administrative Services Directors

Date: August 8, 2008

From:  Karen Rehfeld
Director

Subject: "Heads Up" Meetings on the
FY2010 Budget

You and your staff are to be congratulated for the great work in developing and implementing Governor Palin's budget goals in the FY2009 operating and capital budgets. Controlling spending, living within our means, and saving for the future continue to be the focus for this administration. These goals will guide us in developing the FY2010 budget.

I would like to schedule the first round of agency meetings to discuss your preliminary FY2010 budget recommendations in September. These "Heads Up" Meetings will take place in the Juneau Governor's Office Conference Room and will include the Chief of Staff as his schedule allows, Governor's Office Special Assistants as their time allows, OMB Analysts, and anyone you chose to bring from your agency. Video-teleconferencing will be available. You can view the "Heads Up" Meetings Calendar by accessing Outlook Calendar - Shared Calendar - GOV OMB Departmental Meetings. The "Heads Up" Meetings are scheduled for September 8-12; 15-16; and 24-26. Please contact Kari Spencer at 465-4660 for scheduling your department's "Heads Up" Meeting.

The following agencies are requested to schedule a meeting to discuss their budget issues: the Alaska Industrial Development and Export Authority; Alaska Energy Authority, Alaska Seafood Marketing Institute, Permanent Fund Corporation, Mental Health Trust Authority, Alaska Housing Finance Corporation, the Alaska Commission on Postsecondary Education, and the University of Alaska.

Additional meetings may be scheduled in October to help finalize FY2010 budget recommendations for the Governor. I do appreciate the time it takes to prepare for these meetings, but it is very helpful to have the discussion on various budget items and issues to be as fully developed as possible. It is not necessary to bring written documents to this initial meeting nor is it necessary for each department to discuss statewide personal services cost increases.

Topics to be covered at the September "Heads Up" Meetings include:

1. Proposed changes in the department's operating funding levels by fund source compared to the FY09 level. In explaining the impact of your proposals, please use the performance management framework your department has developed to describe the anticipated change as a result of the proposed funding change. Link your funding needs to results by showing how results will be different from the status quo.

Your budget information should be as specific as possible so please be prepared to answer the following questions:

- a. What is your current capacity - for example, if you are proposing to add a grant administrator position, describe the current number of grant administrators, funding required to support the existing effort, the desired results and how the proposed funding changes will impact the achievement of your desired end results?
- b. What are the anticipated changes in outcomes with the proposed changes in funding? If there are no changes in outcomes, why are you requesting funding?
- c. Will progress be improved or hindered - by how much?
- d. If you received funding for FY2008 or FY2009, then "What did the state "get" for the investment? Are we closer to the end result - if not, why not?

Also be prepared to discuss:

- e. Formula-driven increases and options that could mitigate that growth (i.e., statute/other program changes);
- f. The effect of any proposed savings or requested funding increase on your department's performance targets and end results - again, how they'll be different from the status quo. Departments should be prepared to discuss their budget in terms of the performance framework, including:
 - What of value is brought to the public or customer through the department's or program's existence?
 - Are you making a difference? Use metrics to demonstrate progress or problem areas.
 - Is there a need to change course? If so, use data to demonstrate why.
 - Are more resources needed? Through use of metrics, link how additional funding or staff will move the department closer to bringing value to the public or customer?

- g. Any known FFY2010 federal funding requests.
- 2. Reorganization proposals:
 - a. To realign programs with another department; and/or
 - b. Program/other organizational consolidations in your department;

Please explain your recommendation in terms of how that new alignment will improve the results to be delivered.
- 3. New revenue/financing ideas

Your proposal must include revenue estimates that are as firm as possible, your methodology for arriving at those revenue estimates (i.e., no back of the envelope calculations!), and any obstacles or conditions that must be overcome in order for your proposal to be successful.
- 4. FY2010 capital budget requests with fund sources (describe your department's requests, including IT projects). IT projects will go through their separate review process, but we need to have a sense of the capital budget "universe." Please provide a brief status report on currently authorized IT projects.
- 5. Fund balances for dedicated/designated fund sources and any proposal to use those balances in FY2010;
- 6. Legislation needed to implement budget-related proposals;
 - a. Please be ready to discuss any statutory changes that your agency is interested in pursuing.
 - b. Also, please identify any programs or services that do not contribute to the mission of your agency that could be repealed from statute.
 - c. The Governor is very interested in legislative or budgetary changes that will control the growth of government. In considering what can reasonably and realistically be accomplished over the next 2 ½ years, please focus on quality rather than quantity.
- 7. Current year issues:
 - a. Potential FY2009 supplemental requests (discuss steps the department is taking to mitigate the need for a supplemental);

- b. Current and potential liabilities, which may include potential lawsuits, update of current litigation and budget impact.
- c. By the time of our meeting, some of you may have already opened law logs with the Department of Law for bill drafting. Please make sure that we discuss all legislative proposals and receive direction during the "Heads Up" Meetings prior to moving forward with opening additional law logs. If you have any questions about the legislative drafting process, please contact Kelly Goode, Legislative Director, at 465-3999 or 269-3033.

8. Budget Reductions/Savings

Several departments proposed cost-savings ideas during the development of the FY2009 budget, but needed more time to plan for implementation. In addition each department has submitted a FY2009 Savings Plan. For the FY2010 budget, each department should be aggressively reviewing its operations to find areas in the budget that can be reduced for our FY2010 Savings Plan.

9. Long-Range Fiscal Plan

House Bill 125, now Chapter 86, SLA 2008, includes requirements for the administration to submit a 10-year fiscal plan along with the December budget. We will be providing a template for each department to use in developing the plan, however, please be prepared to discuss the future in terms of the programs and core services, what you envision in terms of programmatic or financial changes that will be necessary in order to achieve the desired results. The goal is to come up with reasonable and realistic assumptions and estimates of costs over time to include in the plan. Legislators understand that the development of the plan will evolve over time as we develop the model, assumptions, and level of detail.

As I mentioned earlier, the Governor is committed to maintaining budget discipline, holding the line on new positions and programs, and limiting the growth of the operating budget. Your help in bringing forward proposals for efficiencies and savings in the budget is appreciated. We will need to find FY2010 savings in order to meet the overall spending target.

If you have any questions, please call me or your OMB Analyst. I look forward to our meeting. Thanks!

cc: Mike Nizich, Acting Chief of Staff
Kelly Goode, Legislative Director

Ted Leonard, Executive Director, AK Industrial Development & Export
Authority

Steve Haagenzen, Executive Director, Alaska Energy Authority

Ray Riutta, Executive Director, Alaska Seafood Marketing Institute

Mike Burns, Executive Director, Permanent Fund Corporation

Jeffrey Jessee, Executive Director, Mental Health Trust Authority

Dan Fauske, Executive Director, Alaska Housing Finance Corporation

Diane Barrans, Executive Director, AK Commission on Postsecondary Education

Mark Hamilton, President, University of Alaska

State of Alaska
Sarah Palin, Governor

Office of Management and Budget
PO Box 110020
Juneau AK 99811-0020
(907) 465-4660, fax 465-3008

To: Administrative Services Directors

Date: August 15, 2008

From: Joan Brown
Chief Budget Analyst

Subject: FY2010 Capital Budget
Instructions

This memo provides guidelines for preparation of your department's FY2010 capital budget request.

Each department's brief capital project summaries are due to OMB via ABS two work days prior to your department's "Heads Up" Meeting in September. This is a change from last year, but it will be helpful to have as much information as possible at the "Heads Up" Meetings. These projects (including any proposed IT projects) should be discussed at the "Heads Up" Meeting. Please keep your OMB Analyst apprised as additional information is compiled for the initial project requests and if new capital project requests are developed after the "Heads Up" Meeting. After budget decisions are made, the final project descriptions for projects approved for inclusion in the FY2010 capital budget are due on November 17.

The technical aspects of how to submit capital projects via ABS can be reviewed in the most recent version of the ABS Capital Budget Module User Guide (Capital Guide): http://www.gov.state.ak.us/omb/budget_instructions/

Create your new scenario from any of the available fiscal year folders in the treeview (FY2010 won't be available to you until you've created your first FY2010 scenario). Select "FY2010" for the fiscal year from the drop-down menu available in the new scenario browser window. Then you will see the FY2010 folder appear automatically to house your new FY2010 scenario.

For the September deadline, departments must

1. Complete the Brief Summary on the Detail 1 tab;
2. Explain how the proposed project promotes the department's mission;
3. Identify to which "end result" the project contributes;
4. Provide enough information to fully describe the project request for funding decision-makers (since the Brief Summary is restricted to 750 characters, that will likely mean adding some narrative to the Project Justification, via the Detail 2 tab);

5. PRIORITIZE the requested projects;
6. Submit the department scenario to OMB.

Once the department scenario has been submitted to OMB, it will be reviewed for errors or omissions. If necessary, the department will be required to make corrections before the scenario data is accepted. Accepted projects then will be copied into an OMB-only scenario that consolidates all departments' projects.

When the projects have been copied into the OMB scenario, the original department scenario will be unsubmitted so that Project Justification can continue to be fleshed out for the November 17 submission. Use ABS for any supporting information rather than submitting separate attachments. Accepted changes will be copied into the OMB scenario. When completely finalized, this scenario will be used to print the capital budget bill and project summaries. When the budget is released to the public, the OMB scenario's scope will be changed to statewide.

In addition, please make sure that the following items are not neglected:

- **House District Table (page 13 of the Capital Guide)**

Select the "2002 Procl Eds" from the HD dropdown field when creating the department's FY2010 capital budget scenario.

- **Project Titles (page 20 of the Capital Guide)**

In the December budget release, the capital budget will be summarized in a spreadsheet that lists the project title and amount by fund source. Therefore, make sure project titles clearly communicate the gist of a project to the public and press. The titles should be clear and concise using terms that are commonly understood by the public. Titles should not contain slashes, ampersands, abbreviations (U.S., EPA, and AIFC are okay), Roman numerals (except as required for federal program titles), or department names.

- **Project Beginning and Ending Dates (page 22)**

Enter realistic date estimates for each project. The default project dates are July 1, 2009 through June 30, 2014.

- **Brief Summary (page 23)**

Provide a clear, concise statement of the overall purpose for, and description of, the project that will be understandable to the press and public. Describe how the money will be spent and why the funds are needed now. The description must include an explanation of how the proposed project contributes to the department's mission and to which end result the project contributes.

- **Prior Funding History (page 23)**

This item must be completed. Either list prior years' funding amounts with section, chapter, SLA and page number, or state that this is the first year for the project. The information is important in the decision-making process and is also specifically requested by the legislature.

- **Detail Project Justification (page 26)**

Please review this section of the guide carefully. Capital ABS has a great deal of flexibility for entering the Detail Project Justification. It allows for spell-checking, formatted text, charts, graphs and pictures.

The detail project justification must describe the overall project need and scope, as well as specify what the funding will actually purchase, e.g., SXX site preparation estimate, SYY design estimate, SZZ computer programming contract estimate, etc. Make sure to answer the question "Why can't the project wait until next year?"

For department-wide deferred maintenance requests, list the individual projects that are essential now, but qualify in the narrative that the list is subject to change as needs arise. Exclude any separately requested deferred maintenance, repair or renovation projects.

Please use the project templates when relevant, e.g., information technology. Be sure to note any operating funds that may be expended in conjunction with the capital appropriation. Use Arial 12 for narrative text.

- **Project Class (One-Time, Phased - new, Phased - underway, or On-Going) (page 33)**

Select the correct project class or verify the correct option with your OMB Analyst, if uncertain. The default "Not Applicable" should rarely be used.

Select "One-Time" if the entire scope of the project will start and end with the requested funding, e.g., Replace Eiffel Tower.

Select "Phased - new" or "Phased - underway" if the project is part of a multi-year or multi-phased plan, even if the amount requested could complete a discrete part of the whole. The first request for a phased project is "Phased - new", such as Eiffel Tower Planning and Design. A subsequent phase is "Phased - underway", such as Replace Eiffel Tower, Phase 2.

Select "On-Going" if there is no end to the need, such as the purchase of motor vehicle license plates, maintenance projects (deferred and other), or routine replacement of equipment, e.g., Eiffel Tower Annual Rust Removal.

- **Historical Category (page 35)**

Use the appropriate category for each project.

- **Project Type (page 35)**

Use the appropriate project type for each project.

- **Management Groups (page 35)**

As of today, there are only four types of capital projects that must be coded to a management group when submitted to OMB in September and November.

- Code information technology projects to "Info Tech"
- Code deferred maintenance projects to "Deferred Maint & Facility Repl"
- Code gas pipeline development projects to "Gasline"
- Code Mental Health Trust Authority project recommendations to "MH Trust Recommendation"

As we continue to develop the FY2010 budget package, you may be requested to assign other management groups to certain types of capital projects.

- **Fund Capitalizations**

The appropriations to capitalize funds used as a fund source for capital projects will be included in the capital budget bill. The tracking of those fund capitalizations, however, will continue to be done in Operating ABS. Please contact your OMB Analyst if any of your proposed capital projects are dependent upon a fund capitalization appropriation.

What and When Departments submit to OMB

Departments submit their initial capital project scenario to OMB two days prior to their "Heads Up" Meeting. The final department capital project scenario is due to OMB on November 17.

As always, if you have any questions, please contact your OMB Analyst.

cc: OMB ABS Contacts

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SARAH PALIN, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3008

February 5, 2009

The Honorable Lyman Hoffman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Bert Stedman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Mike Hawker
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Bill Stoltze
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Dear Finance Committee Co-Chairs:

Pursuant to statement of legislative intent in sec. 7, ch. 27, SLA 2008, I have enclosed the report on transfers to and from the personal services line in departments' FY2009 operating budgets. I apologize for the delay in providing the report by the January 15 due date.

As indicated in the report, the reasons for the transfers vary widely among the departments and include, but are not limited to, the following:

- transfers of positions and related funding between components;
- adjustments to reflect updated staffing costs and other costs;
- transfers of empty non-general fund expenditure authority from the personal services line to another line item for the purpose of placing restrictions on the funds (cannot be done in the personal services line);
- transfers to correct appropriations consolidated in the services, grants, or miscellaneous line items; and
- transfers to align with the terms of specific grants.

The transfers reflect the reallocation of resources to accomplish the organizations' responsibilities.

Finance Committee Co-Chairs
February 5, 2009
Page 2

Please note that the vast majority of these transfers are documented in the FY2009 Authorized and FY2009 Management Plan scenarios in each department's FY2010 budget books.

Sincerely,

A handwritten signature in cursive script, appearing to read "Karen".

Karen J. Rehfeld
Director

Enclosure

cc: David Teal, Legislative Finance Division

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Administration	Administrative Services	(65.9)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Alaska Public Offices Commission	(8.5)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Facilities - PBF	(2.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Lease Administration	12.5	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Office of Administrative Hearings	(43.4)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Office of the Commissioner	(20.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Personnel	(400.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	Property Management	(45.0)	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration	State Travel Office	5.0	Management Plan line item transfers to and from personal services in multiple components to adjust for changes in positions per staffing requirements and changes in merit steps due to turnover. OAH -43.4, Commissioner -20.0, Admin Svcs -65.9, STO 5.0, Personnel -400.0, Property Management -45.0, Lease Administration 12.5, Facilities -2.0, AK Public Offices Comm -8.5.
Administration Total		(587.3)	
Commerce, Community, and Economic Development	Administrative Services	(119.8)	Management Plan Transaction - Personal services costs have been reduced through reorganization of several positions, making authorization available for increasing costs of support to offices in Anchorage and Fairbanks and increasing costs of services, supplies and equipment.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation	147.0	Management Plan Transaction - A position and \$147.0 associated funding are being transferred from the facilities component to Alaska Aerospace Development Corporation.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation	338.0	Management Plan Transaction - The cost of positions is higher than previously budgeted and existing employees are being used instead of contractors. Funding is being transferred from the contractual line to accommodate these changes in costs.
Commerce, Community, and Economic Development	Alaska Aerospace Development Corporation Facilities Maintenance	(147.0)	Management Plan Transaction - A position and \$147.0 associated funding are being transferred from the facilities component to Alaska Aerospace Development Corporation.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Commerce, Community, and Economic Development	Banking and Securities	45.0	Management Plan Transaction - Positions transferring to and from the component (Securities Examiner and Financial Institution Examiner transferred in from the Office of Consumer Affairs and Investigations and an Occupational Licensing Examiner transferred out to Corporations, Business and Professional Licensing) have resulted in the need for additional personal services authorization. Contractual expenditures are being adjusted to accommodate this need.
Commerce, Community, and Economic Development	Community and Regional Affairs	40.0	The initial budget was recorded in the contractual line for AR29807-09 SLA08 Ch. 1, P. 2, L. 19. Personal services and travel expenditure authority are also needed to administer this program. This transaction transfers \$40.0 to the personal services line.
Commerce, Community, and Economic Development	Corporations, Business and Professional Licensing	(123.8)	Management Plan Transaction - Accounting positions have been transferred to Administrative Services for direct supervision and will be supported by a Reimbursable Services Agreement. Line item funding is being transferred to the services line to correctly reflect payment for the positions.
Commerce, Community, and Economic Development	Investments	417.6	Management Plan Transaction - Four positions, previously supported by a contract with Administrative Services, have been transferred back to the component for direct supervision. Funding is being transferred from contractual to personal services to continue funding the positions.
Commerce, Community, and Economic Development	Investments	(100.0)	This transfer from personal services is needed to meet the contractual obligations of the Division of Investments. Earlier estimates of the line item amounts needed for operations are being revised. Several revised programs have occurred and will continue to occur as a result of organizational changes and associated necessary budget adjustments.
Commerce, Community, and Economic Development	Office of Consumer Affairs and Investigations	(300.0)	In a Management Plan realignment, positions have been transferred to Banking and Securities to align functions. Associated Interagency funding is being transferred to contractual to correctly reflect personal services costs and hold for further evaluation of the ability to collect.
Commerce, Community, and Economic Development Total		195.0	
Corrections	Anchorage Correctional Complex	89.2	Management Plan transfer of a position and personal services authorization from Classification and Furlough -\$89.2 to Anchorage CC \$89.2. No net change in personal services authorization.
Corrections	Anchorage Correctional Complex	(18.9)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hilland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Anchorage Correctional Complex	164.5	Management Plan transfer of 2 positions and personal services authorization from Electronic Monitoring -\$164.5 to Anchorage CC \$164.5. No net change in personal services authorization.
Corrections	Anchorage Correctional Complex	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hilland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Anvil Mountain Correctional Center	(14.6)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hilland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Classification and Furlough	(89.2)	Management Plan transfer of a position and personal services authorization from Classification and Furlough -\$89.2 to Anchorage CC \$89.2. No net change in personal services authorization.
Corrections	Electronic Monitoring	(164.5)	Management Plan transfer of 2 positions and personal services authorization from Electronic Monitoring -\$164.5 to Anchorage CC \$164.5. No net change in personal services authorization.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Facility - Capital Improvement Unit	(7.4)	Funds are transferred from Personal Services to Services to meet Management Plan vacancy guidelines. The authorization is being transferred to the contractual line to meet the various increased expenditures for the Department of Administration Reimbursable Service Agreements (RSA) charge-backs such as: Building Leases, Risk Management, Information Technology (IT) Telecom, IT Non-Telecom, Central Mail, Human Resources, etc.
Corrections	Fairbanks Correctional Center	(748.0)	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Fairbanks Correctional Center	(13.1)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Hiland Mountain Correctional Center	(56.7)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Hiland Mountain Correctional Center	340.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Hiland Mountain Correctional Center	63.8	Management Plan transfer of 1 position and personal services authorization from Spring Creek CC -\$63.8 to Hiland Mountain CC \$63.8. No net change in personal services authorization.
Corrections	Inmate Transportation	58.6	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Ketchikan Correctional Center	27.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Lemon Creek Correctional Center	60.2	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Mat-Su Correctional Center	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Mat-Su Correctional Center	98.6	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Corrections	Out-of-State Contractual	(15.5)	Authorization is transferred from Personal Services to Commodities to meet Management Plan vacancy guidelines. The authorization is being transferred to the commodities line to meet the anticipated expenditures of electronic equipment and tools, and business supplies for this component.
Corrections	Palmer Correctional Center	136.0	Management Plan allocation of positions and personal services authorization between components. No net change in personal services authorization. Anchorage CC \$136.0, Hiland Mountain CC \$340.0, Mat-Su CC \$136.0, Palmer CC \$136.0, Fairbanks CC -\$748.0.
Corrections	Palmer Correctional Center	13.3	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Prison System Expansion	(263.0)	This RP is necessary to meet the annual operating expenditures within this component for travel and contractual obligations associated with expansion planning and coordination of the prison system expansion projects. An increment was received in FY2009 to meet these costs, however, it was received as CIP Receipts which will not be realized in FY2009. The Personal Services authorization is available from position vacancies that are anticipated to be filled in FY2010 in preparation for the opening of the Goose Creek Correction Facility.
Corrections	Pt. MacKenzie Correctional Farm	34.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Spring Creek Correctional Center	(275.5)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Spring Creek Correctional Center	(63.8)	Management Plan transfer of 1 position and personal services authorization from Spring Creek CC -\$63.8 to Hiland Mountain CC \$63.8. No net change in personal services authorization.
Corrections	Spring Creek Correctional Center	(340.0)	Management Plan transfer of 5 positions and personal services authorization from Spring Creek CC -\$340.0 to Wildwood CC \$340.0. No net change in personal services authorization.
Corrections	Wildwood Correctional Center	340.0	Management Plan transfer of 5 positions and personal services authorization from Spring Creek CC -\$340.0 to Wildwood CC \$340.0. No net change in personal services authorization.
Corrections	Wildwood Correctional Center	116.7	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections	Yukon-Kuskokwim Correctional Center	(31.0)	Management Plan allocation of Premium Pay and Vacancy and Turnover PS authorization between components. No net change is made in the Personal Services line item. Inmate Transportation 58.6, Anchorage CC -18.9, Anvil Mountain CC -14.6, Hiland Mountain CC -56.7, Fairbanks CC -13.1, Ketchikan CC 27.7, Lemon Creek CC 60.2, Mat-Su CC 98.6, Palmer CC 13.3, Spring Creek CC -275.5, Wildwood CC 116.7, Yukon-Kuskokwim CC -31.0, Pt. MacKenzie CF 34.7.
Corrections Total		(285.9)	

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Education and Early Development	ACPE - Program Administration and Operations	(347.2)	Management Plan transfer of \$347.2 from personal services and \$21.4 from capital outlay to contractual services and commodities. Funds are available for transfer due to efficiencies that reduced dependence on labor-intensive loan services. Instead, costs are relevant to implementing the related new technologies.
Education and Early Development	Archives	(10.5)	Management Plan transfer of \$10.5 from personal services to contractual services. Funds are available for transfer because positions were re-filled at lower steps than those initially budgeted.
Education and Early Development	Early Learning Coordination	(0.6)	Management Plan transfer of \$0.6 from personal services to contractual services due to unanticipated recruitment challenges and extended vacancies.
Education and Early Development	Executive Administration	(250.0)	Transfer \$250.0 from personal services to contractual services and travel. Funds were available for transfer due to vacancy related to lengthy HR processes that were additionally hindered by failed recruitments most likely due to potential applicants (certified teachers) already being under contract for the year.
Education and Early Development	Information Services	36.6	Management Plan transfer of \$36.6 to personal services from contractual services. Vacancy factor had been exceeded due to position upgrades reflecting higher level duties being performed by the positions.
Education and Early Development	Library Operations	85.0	Transfer \$85.0 in unallocated federal funds to personal services from contractual. Excess federal is most conveniently kept in contractual line. Formerly, these federal funds could not be spent on personal services, but now they are allowed.
Education and Early Development	Professional Teaching Practices Commission	4.0	Management Plan transfer of \$4.0 to personal services from travel because the step increase for the Executive Secretary position exceeded what was initially budgeted.
Education and Early Development	School Performance Incentive Program	80.0	This transfer of \$80.0 to personal services from the grants line is in line with previous year's transfer as needed and described in original fiscal note for enabling legislation, Chapter 41 SLA 2006.
Education and Early Development	State Facility Maintenance	(4.3)	Management Plan transfer of \$4.3 from personal services to contractual services. Due to continual position vacancies, the FY09 actuals are expected to be less than the amount budgeted in component.
Education and Early Development	Teacher Certification	(2.0)	Management Plan transfer of \$2.0 from personal services to contractual services due to unanticipated recruitment challenges.
Education and Early Development Total		(409.0)	
Environmental Conservation		0.0	
Environmental Conservation Total		0.0	
Fish and Game	AYK Region Fisheries Management	(54.6)	Management Plan: Transfer \$54.6 in personal services from Arctic Yukon Kuskokwim Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. Excess personal services authority was available due to an adjustment made to the vacancy factor (increase the vacancy amount) between the FY09 Governor's budget and the FY09 Management Plan. \$14.5 of this is transferred in as personal services and the remainder (\$40.1) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	AYK Region Fisheries Management	(121.4)	Management Plan: Transfer to move excess personal services authority to the travel and contractual lines to meet the needs of the Joint Technical Committee (JTC) and Yukon River Panel (YRP) meetings. Personal services costs had been reduced due to transfers of two positions to other components. The Yukon River Treaty agreement between the United States and Canada requires the JTC and YRP to meet twice annually, with one meeting for each group occurring in Canada and one in Alaska. Due to increased travel costs, including the need for air charters along with hotel and meeting space, this line item adjustment is required.
Fish and Game	AYK Region Fisheries Management	50.5	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Central Region Fisheries Management	(20.6)	Management Plan: Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs. General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Central Region Fisheries Management	24.1	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(50.5)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(64.7)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	(24.1)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Commercial Fisheries Special Projects	1,298.0	Management Plan: In the FY09 Governor's Amended budget, a federal budget cut resulted in the decrement of \$5,246.8 in federal receipt authority, with \$3,717.3 reduced from the personal services line. After closely reviewing the federal budget and state authorization, Commercial Fisheries realized they have taken too much out of personal services. A line item transfer is now required to move authority back into personal services from the contractual line to allow the budgeting of the component's PCNs. This line item change is required to cover existing positions, but the change has no service impact of contractual as the authority exceeds proposed spending.
Fish and Game	Commercial Fisheries Special Projects	(51.0)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Commercial Fisheries Special Projects	(28.8)	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs. PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.
Fish and Game	Commissioner's Office	(89.0)	Management Plan: A transfer of \$59.8 is needed from the personal services line to the services line to adjust ADN 11-9-0053 (Fiscal note for SB 214) done in the FY09 Authorized scenario. The funds were posted to the personal services line. During FY09, the funds will be RSA'd from the Commissioner's Office to Administrative Services for the Licensing data entry program which directly supports the Sport Fishing and Wildlife Conservation licensing program. The remaining \$29.2 of this line item transfer from personal services to the services line is necessary to reconcile personal services per vacancy factor guidelines. There is no service impact due to this line item adjustment.
Fish and Game	EVOS Trustee Council	(82.0)	Management Plan: Adjust vacancy factor and personal services authorization to reflect anticipated personal services, based on proposed EVOS Program Development and implementation budget. There is no expected change in service level due to this line item change.
Fish and Game	Headquarters Fisheries Management	20.6	Management Plan: Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs. General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Headquarters Fisheries Management	14.8	Management Plan: Transfer \$32.5 in personal services from Commercial Fisheries Southeast Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$17.7 is to the services line and \$14.8 is transferred in as personal services to fund an Internet Specialist II position. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Headquarters Fisheries Management	14.5	Management Plan: Transfer \$54.6 in personal services from Arctic Yukon Kuskokwim Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$40.1 is to the services line and \$14.5 is transferred in as personal services to fund an Internet Specialist II position. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Headquarters Fisheries Management	20.9	Management Plan: Transfer \$139.5 personal services from Commercial Fisheries Westward Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$118.6 is to the services line and \$20.9 is transferred in as personal services to fund an Internet Specialist II position. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Headquarters Fisheries Management	28.8	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs. PCN 11-1204, Fishery Biologist III stationed in Juneau, is being transferred from Commercial Fisheries Special Projects to Commercial Fisheries Headquarters Fisheries Management and will be assigned to the Extended Jurisdiction Section.
Fish and Game	Southeast Region Fisheries Management	64.7	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Southeast Region Fisheries Management	(116.7)	Management Plan: Funds are being transferred from the personal services line to the services line to align with the current spending plan following implementation of approved FY09 increments. There are no expected changes in service levels as a result of this line item transfer.
Fish and Game	Southeast Region Fisheries Management	(32.5)	Management Plan: Transfer \$32.5 in personal services from Commercial Fisheries Southeast Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$14.8 of this is transferred in as personal services and the remainder (\$17.7) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Sport Fisheries	(309.4)	Management Plan: This line item adjustment transfers authority from the personal services line to the services line to align expenditure categories with expected spending plan. During review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a result of this line item transfer.
Fish and Game	Sport Fisheries Research and Restoration	(604.7)	Management Plan: This moves personal services authority to contractual to cover RSAs to the Habitat Division. Per Executive Order #114, transferring the Habitat Division from the Department of Natural Resources back to the Department of Fish and Game. This transfer is related to the transfer out of positions from Sport Fisheries Research and Restoration to Habitat. In the FY10 budget, funding and authority will be transferred from the Sport Fisheries Division to the Habitat Division.
Fish and Game	Westward Region Fisheries Management	1,083.3	Authorized: transaction to spread the Westward Region's \$1,965.1 increment replacing lost federal funds, from the miscellaneous line item to the correct line items. \$1,083.3 was spread to the personal services line item.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Westward Region Fisheries Management	51.0	Management Plan: In the FY09 Governor's amended budget, the Division of Commercial Fisheries received general fund increments to replace federal grant project funding that was being cut or reduced. The PCNs associated with these increments were transferred from the Special Projects component to the various regional components. This change record transfers the appropriate amount of COLA associated with these PCNs.
Fish and Game	Westward Region Fisheries Management	(139.5)	Management Plan: Transfer \$139.5 personal services from Commercial Fisheries Westward Region Fisheries Management to Commercial Fisheries Headquarters Fisheries Management. \$20.9 of this is transferred in as personal services and the remainder (\$118.6) is to the services line. Due to the loss of federal funds and the approval of general fund increments in the FY09 Governor's amended budget, general funds are being transferred from each regional management component to Headquarters Fisheries Management to replace the reduction of indirect funds, to pay for a variety of division-wide costs (services line). General funds are also being transferred from each regional management component to the Headquarters Fisheries Management component to fund an Internet Specialist II position.
Fish and Game	Westward Region Fisheries Management	(350.0)	Management Plan: This line item adjustment transfers authority from the personal services line to travel (\$25.0), services (\$300.0) and commodities (\$25.0) to align expenditure categories with expected spending plan. During review of PCNs in Management Plan, it was realized that the spread done in the FY09 Authorized budget put too much authority in the personal services line item. There are no expected changes in service levels as a result of this line item transfer.
Fish and Game	Wildlife Conservation	52.5	Management Plan: A total of \$90.0 in personal services is transferred from the Wildlife Conservation Restoration Program to the Wildlife Conservation component for the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. \$37.5 is being transferred to the services line and the remaining \$52.5 is transferred as personal services to increase capacity for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized with increased outreach to rural areas; staffing for technician and administrative assistance in the Galena office will be established.
Fish and Game	Wildlife Conservation	(50.0)	Management Plan: An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.
Fish and Game	Wildlife Conservation Restoration Program	50.0	Management Plan: An FY09 budget increment added funding for a coordinated department response to the Endangered Species Act listings. A Wildlife Biologist III position in Juneau has been hired. Funding is more accurately budgeted in the Wildlife Conservation Restoration Program component; therefore the position and funding are being transferred between components.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Fish and Game	Wildlife Conservation Restoration Program	(90.0)	Management Plan: A total of \$90.0 in personal services is transferred from the Wildlife Conservation Restoration Program to the Wildlife Conservation component. \$37.5 is being transferred to the services line, as is needed for grant funding levels during FY09 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. The FY09 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address field survey and research work for biologists and technicians statewide. Our programmatic work includes significant expenditures for contracted charter aircraft for field surveys and the testing of samples. The remaining \$52.5 is transferred as personal services to increase capacity for the following: staffing for game management units around King Salmon will be increased with an additional Wildlife Biologist position; projects assigned to wildlife education positions will have a greater emphasis on big game management and hunting oriented education; hunter education program services will be emphasized with increased outreach to rural areas; staffing for technician and administrative assistance in the Galena office will be established.
Fish and Game Total		494.2	
Health and Social Services	Adult Public Assistance	134.6	Management Plan: Transfer position and funding of \$134.6 to Adult Public Assistance from Work Services.
Health and Social Services	Alaska Mental Health and Alcohol and Drug Abuse Boards	(60.0)	Management Plan: Transfer \$60.0 from personal services to travel (\$23.0), services (\$33.0) and commodities (\$4.0) to align funding with FY09 spending plan.
Health and Social Services	Alaska Pioneer Homes Management	(109.8)	Management Plan: Transfer personal services funding for a deleted position from Alaska Pioneer Homes Management to the Pioneer Homes component personal services line.
Health and Social Services	Alaska Psychiatric Institute	90.0	Behavioral Health Administration is transferring federal authority to API for a health information technology grant; \$316.1 will be transferred from contractual to API's personal services (\$90.0), travel (\$52.6), contractual (\$166.9) and supplies (\$6.6).
Health and Social Services	Alaska Psychiatric Institute	(526.1)	Transfer \$526.1 from personal services to grants to cover locum tenens expenditures that occur when staff psychiatrist and physician positions are vacant. Locum tenens expenditures are spent from the grants line.
Health and Social Services	Alaska Psychiatric Institute	(700.0)	Transfer \$700.0 from personal services to grants to cover locum tenens expenditures that occur when staff psychiatrist and physician positions are vacant. Locum tenens expenditures are made from the grants line.
Health and Social Services	Alcohol Safety Action Program	(85.0)	Management Plan: Alcohol Safety Action Program transfers \$85.0 from personal services to travel (\$25.0), services (\$30.0), commodities (\$27.0 and equipment (\$3.0) to align authorization with FY09 spending plan.
Health and Social Services	Behavioral Health Administration	409.0	Management Plan: Transfer from Behavioral Health Medicaid grants line to Behavioral Health Administration personal services for Bring the Kids Home Care Coordination.
Health and Social Services	Behavioral Health Administration	46.3	Management Plan: Transfer from Suicide Prevention Council personal services line to Behavioral Health Administration personal services for support position for the Council.
Health and Social Services	Behavioral Health Administration	55.0	Management Plan: Transfer from Services to Seriously Emotionally Disturbed Youth personal services line to Behavioral Health Administration personal services where personal services costs for Utilization Review staff are centralized.
Health and Social Services	Bethel Youth Facility	70.9	Management Plan: Transfer of \$70.9 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Certification and Licensing	(101.0)	Management Plan: Transfer position and funding of \$101.0 to Public Health Laboratories from Certification and Licensing.
Health and Social Services	Certification and Licensing	101.0	Management Plan: Transfer position and funding of \$101.0 to Public Health Laboratories from Certification and Licensing.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Child Care Benefits	52.1	Management Plan: Transfer position and funding of \$52.1 to Public Assistance Field Services to Child Care Benefits.
Health and Social Services	Children's Services Management	(220.0)	Management Plan: Transfer \$220.0 from personal services (funds available due to staff turnover and a position transferring to another component) to contractual to bring personal services within vacancy factor guidelines.
Health and Social Services	Commission on Aging	5.0	Management Plan: Transfer \$5.0 to personal services to fund personal services within recommended vacancy rates.
Health and Social Services	Commissioner's Office	157.0	Management Plan: Transfer \$10.0 from Quality Assurance and Audit's personal services to Commissioner's Office personal services to cover existing positions. Management Plan: Transfer \$62.0 from Hearings and Appeals personal services to Commissioner's Office personal services to cover existing positions. Management Plan: Transfer \$15.0 from travel and \$70.0 from services to personal services to cover additional personal services costs.
Health and Social Services	Community Initiative Matching Grants	(34.9)	Management Plan: Transfers \$34.9 from personal services to travel (\$9.9), contractual (\$15.0) and services (\$10.0) to meet operational needs.
Health and Social Services	Fairbanks Youth Facility	129.3	Management Plan: Transfer of \$129.3 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Front Line Social Workers	(2,794.8)	Management Plan: Transfers \$2,794.8 from personal services and \$255.2 from grants to the services line where it will be restricted. This is "empty" federal, interagency receipts, and statutory designated program receipts authority. Federal funds are reduced in the FY10 budget (replaced with GF).
Health and Social Services	Governor's Council on Disabilities and Special Education	(25.0)	Management Plan: Transfer \$25.0 from personal services to services to align funding with FY09 spending plan.
Health and Social Services	Hearings and Appeals	(62.0)	Management Plan: Transfer \$62.0 from Hearings and Appeals personal services to Commissioner's Office personal services to cover existing positions.
Health and Social Services	Infant Learning Program Grants	95.0	Management Plan: Transfer from grants to personal services to meet current operational needs.
Health and Social Services	Information Technology	(58.0)	Transfer funding of \$58.0 to Public Affairs from Information Technology Services for positions transferred earlier.
Health and Social Services	Johnson Youth Center	141.6	Management Plan: Transfer of \$49.6 from Probation Services to fund a non-permanent position. Management Plan: Transfer of \$92.0 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Kenai Peninsula Youth Facility	(42.9)	Management Plan: Transfer of \$37.7 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description). Management Plan: Transfer position and funding of \$80.6 to Probation Services.
Health and Social Services	Ketchikan Regional Youth Facility	25.3	Management Plan: Transfer of \$25.3 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Mat-Su Youth Facility	(53.2)	Management Plan: Transfer of \$25.2 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description). Management Plan: Transfer position and funding of \$78.4 to Probation Services.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	McLaughlin Youth Center	(450.0)	Management Plan: Transfer personal services funding received for the FY09 increment for safety and security which had been consolidated in this component. Funding is allocated to Mat-Su Youth Facility (\$25.2), Kenai Peninsula Youth Facility (\$37.7), Fairbanks Youth Facility (\$129.3), Bethel Youth Facility (\$70.9), Nome Youth Facility (\$69.6), Johnson Youth Center (\$92.0) and Ketchikan Regional Youth Facility (\$25.3) as laid out in the original change record description.
Health and Social Services	Medical Assistance Administration	(97.6)	Management Plan: Transfer position and associated funding from Medical Assistance Administration personal services to Rate Review personal services.
Health and Social Services	Nome Youth Facility	69.6	Management Plan: Transfer of \$69.6 from McLaughlin Youth Center's personal services line as part of the allocation of the FY09 increment for safety and security (had been budgeted in McLaughlin but detailed the allocation in the description).
Health and Social Services	Pioneer Homes	109.8	Management Plan: Transfer personal services funding for a deleted position from Alaska Pioneer Homes Management to the Pioneer Homes component personal services line.
Health and Social Services	Pioneer Homes	(1,000.0)	Management Plan: Transfers \$1,000.0 from personal services to contractual to bring personal services within approved vacancy rates and allow for increased contractual expenses such as utility and RSA cost increases.
Health and Social Services	Probation Services	159.0	Management Plan: Transfer position and funding of \$80.6 to Probation Services from Kenai Peninsula Youth Facility. Management Plan: Transfer position and funding of \$78.4 to Probation Services from Mat-Su Youth Facility.
Health and Social Services	Public Affairs	58.0	Management Plan: Transfer funding of \$58.0 to Public Affairs from Information Technology Services for positions transferred earlier.
Health and Social Services	Public Assistance Administration	64.3	Management Plan: Transfer position and funding of \$64.3 to Public Assistance Administration from Public Administration Field Services.
Health and Social Services	Public Assistance Administration	72.4	Management Plan: Transfer position and funding of \$72.4 to Public Assistance Administration from Quality Control.
Health and Social Services	Public Assistance Administration	(64.3)	Management Plan: Transfer position and funding of \$64.3 to Public Assistance Administration from Public Administration Field Services.
Health and Social Services	Public Assistance Field Services	(1,400.0)	Management Plan: Transfer \$1,400.0 from personal services to contractual (\$1,000.0) and commodities (\$400.0) to cover increased lease costs, increases for Electronic Benefit Transfers and other cost increases.
Health and Social Services	Public Assistance Field Services	(52.1)	Management Plan: Transfer position and funding of \$52.1 to Public Assistance Field Services to Child Care Benefits.
Health and Social Services	Quality Assurance and Audit	(50.0)	Management Plan: Transfer \$40.0 from personal services to contractual for a Reimbursable Services Agreement with Health Care Services; Management Plan: Transfer \$10.0 personal services to Commissioner's Office personal services to cover costs of existing positions as part of departmental realignment.
Health and Social Services	Quality Control	(72.4)	Management Plan: Transfer position and funding of \$72.4 to Public Assistance Administration from Quality Control.
Health and Social Services	Rate Review	97.6	Management Plan: Transfer position and associated funding from Medical Assistance Administration personal services to Rate Review personal services.
Health and Social Services	Services for Severely Emotionally Disturbed Youth	(55.0)	Management Plan: Transfer from Services to Seriously Emotionally Disturbed Youth personal services line to Behavioral Health Administration personal services where personal services costs for Utilization Review staff are centralized.
Health and Social Services	State Medical Examiner	(200.0)	Transfer \$200.0 from personal services to contractual to pay for locum tenens services required since staff medical examiner positions are vacant.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Health and Social Services	Suicide Prevention Council	(46.3)	Management Plan: Transfer from Suicide Prevention Council personal services line to Behavioral Health Administration personal services for support position for the Council.
Health and Social Services	Work Services	(134.6)	Management Plan: Transfer position and funding of \$134.6 to Adult Public Assistance from Work Services.
Health and Social Services Total		(6,352.2)	
Labor and Workforce Development	Commissioner's Office	48.0	Management Plan Transaction - A Communication Coordinator has been created and assigned a special study to improve the department's efforts to inform Alaskans of job opportunities associated with natural resource development. The position will do education and outreach originally intended as a contract and funding is being transferred from contractual to support the position.
Labor and Workforce Development	Disability Determination	(150.0)	Management Plan Transaction - The component receives funding from the Social Security Administration (SSA). SSA requirements regarding reduced hiring and necessary training, contract rate increases for medical consultants and increased costs associated with telephone and voice mail system changes require adjustments to authority to meet anticipated expenditures. Funding is being transferred to the travel (\$15.0), contractual (\$125.0) and supply (\$10.0) lines.
Labor and Workforce Development	Fishermen's Fund	10.5	Management Plan Transaction - Contractual requirements for supervisor differential pay and shifting split funded positions have increased personal services costs. Contractual funding is available for transfer to offset these costs because of a decrease in outside data testing necessary for the Fishermen's Fund system.
Labor and Workforce Development	Second Injury Fund	14.2	Management Plan Transaction - Contractual requirements for supervisor differential pay and shifting split funded positions have increased personal services costs. Contractual funding is available for transfer to offset these costs because of a decrease in outside data testing necessary for the Second Injury fund system.
Labor and Workforce Development	Workers' Compensation Appeals Commission	(33.8)	Management Plan Transaction - A Law Externship with Seattle University has been established to provide assistance writing decisions that can no longer be provided by the Attorney General's Office. Restrictions in the externship program allow the payment of housing and transportation costs only, not salary. Funding is being transferred from personal services to travel (\$2.5) and contractual (\$31.3) to provide allowed expenses for the extern.
Labor and Workforce Development	Workforce Investment Board	3.5	Management Plan Transaction - Appointment of an existing employee to a vacant position resulted in the costs of the position being higher than budgeted. This transfer is necessary to cover those increased costs. Contractual expenditures will be reduced to provide needed funding.
Labor and Workforce Development Total		(107.6)	
Law	Commercial and Fair Business	150.0	Management Plan line item transfer. Statutory designated program receipts were reduced in FY09 (Law Amendment # 1 in House Finance on 2-27-08) which affected the personal services budget. A line item transfer of \$150.0 from contractual services to the personal services line item is necessary to align personal services costs with available fund sources.
Law	Criminal Appeals/Special Litigation	(150.0)	Management Plan line item transfer. Align Sexual Assault/Domestic Violence Federal Earmark with anticipated expenditures. Funding distribution originally established for the FY08 Supplemental was submitted prior to the actual grant being implemented. Due to changes in the actual grant spending plan, personal services for this component was overstated. This line item transfer better aligns the anticipated expenditures for the grant by transferring \$150.0 from personal services to contractual services.
Law Total		0.0	
Military and Veterans' Affairs		0.0	
Military and Veterans' Affairs Total		0.0	
Natural Resources	Administrative Services	25.0	Transfer from Commissioner's Office to Administrative Services to cover workload costs.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Natural Resources	Administrative Services	100.0	Management Plan net zero personal services transfer of excess Interagency Receipts from Claims, Permits & Leases to Administrative Services.
Natural Resources	Agricultural Development	50.0	Transfer from services to personal services for non-parm support for two new federal grants.
Natural Resources	Claims, Permits and Leases	(125.0)	Management Plan adjustment transferring uncollectable Interagency Receipts authorization out of personal services to services line for restriction.
Natural Resources	Claims, Permits and Leases	(37.5)	Management Plan adjustment transferring personal services to services to contract Guide Services work.
Natural Resources	Claims, Permits and Leases	(100.0)	Management Plan net zero personal services transfer of excess Interagency Receipts from Claims, Permits & Leases to Administrative Services.
Natural Resources	Claims, Permits and Leases	(4.3)	Transfer personal services from Claims Permits & Leases to Information Resource Management (Oil/Haz IA).
Natural Resources	Claims, Permits and Leases	(55.4)	Transfer out federal receipts from personal services to services. Increased federal was requested for a new position which was not approved.
Natural Resources	Claims, Permits and Leases	(26.0)	Transfer excess Interagency Receipts Authority from Claims Permits & Leases to Director's Office/Mining, Land & Water.
Natural Resources	Claims, Permits and Leases	(80.0)	Transfer excess federal personal services authorization to services in Plant Material Center.
Natural Resources	Claims, Permits and Leases	(30.6)	Transfer excess Interagency Receipt authority from Claims Permits & Leases to Geological and Geophysical Development. Net zero transfer.
Natural Resources	Commissioner's Office	(25.0)	Transfer from Commissioner's Office to Administrative Services to cover workload costs.
Natural Resources	Conservation and Development Board	(20.0)	Staff support for the Conservation and Development Board is being provided by Commissioner's Office. \$20.0 is transferred to services in order to pay support costs via RSA.
Natural Resources	Director's Office/Mining, Land and Water	26.0	Transfer excess Interagency Receipts Authority from Claims Permits & Leases to Director's Office/Mining, Land & Water.
Natural Resources	Fire Suppression Activity	2,500.0	Transfer into personal services from travel and services to match federal fire expenditures.
Natural Resources	Fire Suppression Preparedness	(50.0)	Transfer funding from personal services to services to correct auto AB coding error.
Natural Resources	Geological Development	125.0	Transfer (federal) funding from services to personal services to pay increased Alaska Volcano Observatory personal services costs as outlined in the current federal grant agreement.
Natural Resources	Geological Development	30.6	Transfer excess Interagency Receipt authority from Claims Permits & Leases to Geological and Geophysical Development.
Natural Resources	Information Resource Management	50.0	Management Plan net zero transfer from Information Technology Chargeback to Information Resource Management with PCN 10-N185.
Natural Resources	Information Resource Management	4.3	Transfer personal services from Claims Permits & Leases to Information Resource Management (Oil/Haz IA).
Natural Resources	Intradepartmental Information Technology Chargeback	(50.0)	Management Plan net zero transfer from Information Technology Chargeback to Information Resource Management with PCN 10-N185.
Natural Resources	Land Sales	(20.0)	Transfer excess SDPR personal services authorization to Plant Material Center to support noxious weed program.
Natural Resources	North Latitude Plant Material Center	20.0	Transfer excess SDPR personal services authorization from Land Sales to support noxious weed program.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Natural Resources	Oil and Gas Development	325.7	Management Plan - FY09 funding was appropriated to the Office of the Governor in the services line. Funding was transferred to DNR in FY09 Authorized. This is the FY09 Management Plan adjustment to cover personal services cost of AGIA implementation staff.
Natural Resources	Pipeline Coordinator	(100.0)	Management Plan adjustment for anticipated new projects, including ENSTAR and Denali Gas Pipeline Right-of-Way applications. Personal services transfer to services. Personal services available to transfer due to vacant positions.
Natural Resources	Recorder's Office	(30.0)	Transfer excess personal services (due to staff turnover) to commodities for equipment upgrade.
Natural Resources	RS2477	(85.0)	Management Plan adjustment - funding should have been appropriated in Title component - moving to services to pay for RSA.
Natural Resources	Trustee Council Projects	60.0	Transfer from services to personal services to pay increased DNR support costs.
Natural Resources	Water Development	(30.0)	Management Plan adjustment moving uncollectable revenue out of personal services.
Natural Resources Total		2,447.8	
Office of the Governor		0.0	
Office of the Governor Total		0.0	
Public Safety	Alaska Fire Standards Council	29.5	Management Plan: Transfer into personal services from contractual to fully fund the positions within vacancy guidelines.
Public Safety	Alaska Police Standards Council	(1.4)	Management Plan: Transfer from personal services to contractual to bring personal services within vacancy guidelines. Funds are available due to staff turnover.
Public Safety	Alaska State Troopers Detachments	91.9	Management Plan: Transfer position and funding from Search and Rescue to Detachments where personal services for the function is located.
Public Safety	Alaska State Troopers Detachments	(21.1)	Management Plan: Transfer funding from Detachments to Alaska Bureau of Investigation to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers Detachments	(29.1)	Management Plan: Transfer funding from Detachments to Alaska Bureau of Alcohol and Drug Enforcement to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers Narcotics Task Force	84.7	Management Plan: Transfer position and funding from Special Projects to Narcotics Task Force.
Public Safety	Alaska State Troopers Search and Rescue	(91.9)	Management Plan: Transfer position and funding from Search and Rescue to Detachments where personal services for the function is located.
Public Safety	Alaska State Troopers Special Projects	826.7	Authorized: This transfer into personal services is due to the allocation of the rural alcohol interdiction language section from the miscellaneous line into the lines where the funds will be spent.
Public Safety	Alaska State Troopers Special Projects	59.2	Management Plan: Transfer into personal services from contractual to bring personal services within vacancy guidelines. Funds are available in contractual due to reallocation of consultant service funds in the Youth Policing grant.
Public Safety	Alaska State Troopers Special Projects	(84.7)	Management Plan: Transfer position and funding from Special Projects to Narcotics Task Force.
Public Safety	Alaska State Troopers/ Alaska Bureau of Alcohol and Drug Enforcement	29.1	Management Plan: Transfer funding from Detachments to Alaska Bureau of Alcohol and Drug Enforcement to bring personal services in line with vacancy recommendations.
Public Safety	Alaska State Troopers/ Alaska Bureau of Investigation	21.1	Management Plan: Transfer funding from Detachments to Alaska Bureau of Investigation to bring personal services in line with vacancy recommendations.
Public Safety	AST Director's Office	(22.0)	Transfer from personal services to travel (\$6.0), services (\$14.0) and supplies (\$2.0) to meet divisional needs. Funds are available due to a vacant position reclassification with expected hire date in February 2009.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Public Safety	Commissioner's Office	(11.4)	Management Plan: Transfer from personal services to travel to reflect anticipated expenditures and to bring personal services within vacancy guidelines. The funding is available due to step changes from position turnover.
Public Safety	Fire and Life Safety/ Training and Education Bureau	(172.0)	Management Plan: Transfer from personal services brings personal services within vacancy guidelines and reflects anticipated expenditures in the contractual line. Excess SDPR personal services is available due to the transfer, without funding, of a Fire Training Specialist to the Fire and Life Safety Operations component, and can be used to provide additional fee-generated fire training opportunities.
Public Safety	Village Public Safety Officer Contracts	(1,219.9)	Management Plan: Transfer from personal services to the grants line where these funds are spent. Funds were placed in the personal services line in error during the legislative process.
Public Safety	Village Public Safety Officer Program/Support	5.0	Management Plan: Transfer into personal services from supplies to bring personal services within vacancy guidelines. Funds are available due to decreased need to purchase uniforms and accessories for vacant Village Public Safety Officer positions.
Public Safety Total		(506.3)	
Revenue	Alaska Municipal bond Bank Authority Operations	30.8	Management Plan transfer of \$30.8 to personal services from contractual services to correctly allocate the cost of the debt manager and an accountant shared with Treasury. The amount available for transfer is in line with the expected actuals.
Revenue	Long Term Care Ombudsman Office	10.7	Management Plan transfer of \$10.7 to personal services from travel, contractual services, and commodities to cover cost of upgrading an administrative support specialist to a long term care specialist needed due to increased number of elders in nursing and assisted living homes.
Revenue	Mental Health Trust Operations	13.9	Management Plan transfer of \$13.9 to personal services from contractual services, commodities, and capital outlay.
Revenue	Tax Division	(250.0)	Management Plan transfer of \$250.0 from personal services and \$4.9 from capital outlay to travel, contractual services, and commodities. Funds are available due to high vacancy level and will be used in part to fund division's efforts to retain, recruit, and train professional staff.
Revenue	Treasury Division	(113.0)	Management Plan transfer of \$113.0 from personal services in Treasury Division to contractual services in the Alaska Retirement Management Board, who has fiduciary responsibility for the Alaska Retiree Health Care Trust.
Revenue Total		(307.6)	
Transportation and Public Facilities	Anchorage Airport Administration	(100.0)	Management Plan line item transfer. Funds are needed in Contractual Services due to a \$250.0 annual wireless maintenance task order. Current Information Technology staff does not have the qualifications to work and maintain the new wireless network. An annual task order provides these services airport wide. The \$100.0 transfer from Personal Services to the Contractual Services line item will help fully fund this annual maintenance cost. Funds are available in Personal Services due to longer vacancies and recruitment periods, with some recruitments being extended two or three times before hires are made due to no qualified applicants.
Transportation and Public Facilities	Anchorage Airport Administration	(48.2)	Management Plan line item transfer. Transfer excess Capital Improvement Project (CIP) authority from Personal Services to Contractual Services for deletion in FY10. The excess CIP authority is due to a time status change of PCN 25-969X, Ted Stevens Anchorage International Airport Director of Redevelopment and Construction, changing from full-time to part-time. The deletion of CIP authority due to the time status change of PCN 25-969X has been requested in the FY10 Governor's operating budget proposal.

Transfers in and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Anchorage Field and Equipment Maintenance	150.0	Management Plan line item transfer. Per ADN 25-8-1028, time status change of PCNs 25-N160, N161, N162, N163, N164 from non-permanent positions to permanent part-time seasonal positions. Permanent PCNs are 25-3764, 25-3765, 25-3766, 25-3767 and 25-3768. Positions are needed as permanent part time in this component due to recruitment and retention issues. Having these positions permanent is more attractive to applicants. These five non-permanent positions were previously unbudgeted. Funds are being transferred from the Facilities component's contractual services line item to the Field and Equipment Maintenance component's personal services line item and are available for transfer due to a maintenance and operations contract that was not renewed. Services were able to be provided by additional maintenance employees as well as by contracting directly for other services (window washing, etc.).
Transportation and Public Facilities	Central Region Highways and Aviation	9.0	Authorized line item transfer. The department requested a \$182.0 General Fund increment in FY09 for the operation of the new runway and taxiways at the Bethel Airport. The Legislature fully funded the request but placed the entire \$182.0 increment in the commodities line item. This transaction transfers \$9.0 to personal services and \$12.0 to contractual services from the commodities line item to align the authorized budget with the original FY09 operating budget request.
Transportation and Public Facilities	Commissioner's Office	(16.5)	Management Plan line item transfer. Transfer from personal services to travel to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Personal services authority transfer will be covered with vacancy factor and savings from the Chief Communications Officer being budgeted at the incorrect range in FY08.
Transportation and Public Facilities	Contracting and Appeals	(9.5)	Management Plan line item transfer. Transfer funds from personal services to travel to align the travel budget with the needs of the component. In FY08 the project employee in the component did not travel; the position is now vacant and when this position is filled the incumbent will be traveling to provide construction warrant training. Funds are available to transfer due to a decrease in commodity needs and general funds are available in personal services because a position (which is now vacant) was budgeted at too high a step.
Transportation and Public Facilities	Equal Employment and Civil Rights	2.9	Management Plan line item transfer. Transfer excess inter-agency receipt authority from the Statewide Aviation component's contractual services line item to the Equal Employment and Civil Rights component's personal services line item to fully fund Disadvantaged Business Enterprises Certification of Airport Concessionaries through a Reimbursable Services Agreement (RSA) with the Ted Stevens Anchorage International Airport.
Transportation and Public Facilities	Fairbanks Airport Administration	(35.0)	Management Plan line item transfer. Personal Services funding is available to transfer due to turnover savings and turnover of positions in longevity. Funding will be used in contractual services to fund various increased inter-agency expenses such as telephones, Enterprise Technology Services, investment management fees, etc.
Transportation and Public Facilities	Fairbanks Airport Facilities	(15.0)	Management Plan line item transfer. Personal services funding is available to transfer due to turnover of positions in longevity. Funding will be used in contractual services to fund increased costs for electricity, heating oil and natural gas utilities.
Transportation and Public Facilities	Marine Vessel Operations	1,787.2	Management Plan line item transfer. Funds are needed in personal services due to adjustments in crew manning for the M/V Aurora and the M/V Malaspina. When the new Operating Plan was established, the M/V Malaspina and M/V Kennicott manning levels and crew hours were an estimation of what the vessel manning levels and crew hours would be. After a review of actual data it was found that each needed an adjustment to Personal Services. The M/V Malaspina actual crew manning levels were found to be higher than estimated while operating as a day boat. The M/V Kennicott running on its new two weeks operating - two weeks lay-up schedule had a higher number of crew hours than estimated. An adjustment is also needed to meet the M/V Aurora overtime hours.

Transfers In and Out of Personal Services during July 1 - December 31, 2008

Department	Component	Amount Transferred In or (Out) of Personal Services	Explanation
Transportation and Public Facilities	Measurement Standards and Commercial Vehicle Enforcement	(50.0)	Management Plan line item transfer. Transfer funds from personal services to the travel and contractual services line items to reflect anticipated FY09 expenditures. Personal services funding is available to transfer due to anticipated vacancies as well as a decrease in overtime hours needed for this component.
Transportation and Public Facilities	Reservations and Marketing	94.6	Management Plan line item transfer. It was determined that to discontinue the use of Commission Sales Agents would save Alaska Marine Highway System over \$1,000.0 in contractual expenses. At the same time, this would also increase the call volumes to our reservation lines. To meet this new demand the time status of eight seasonal Administrative Clerks in the Reservations and Marketing component was changed from part-time seasonal to full-time per RP 25-8-7209. These time status changes will add an additional \$94.6 of personal service expenses to the Reservations and Marketing component. The funding for the position time status changes will come from a decrease in contractual expenses in the Marine Vessel Operations component and a transfer of \$94.6 in budget authorization to Reservations and Marketing from Marine Vessel Operations.
Transportation and Public Facilities	Southeast Region Highways and Aviation	(35.1)	Revised Program line item transfer. Transfer budget authority from personal services to the commodities line item due to the reclassification of PCN 25-3349 from full-time to part-time. Funding will be used to cover the rising costs of winter maintenance supplies, especially winter chemicals. Revised programs have been needed the past several years to pay for supplies.
Transportation and Public Facilities	Southeast Region Highways and Aviation	(250.0)	Management Plan line item transfer. Reduce budgeted overtime and transfer funds to the commodities line item from personal services to cover the rising costs of winter maintenance supplies, especially winter chemicals. Overtime will be limited to that required to ensure the safety of the traveling public. Revised programs have been needed the past several years to pay for supplies.
Transportation and Public Facilities	Statewide Public Facilities	(3.5)	Management Plan line item transfer. Transfer from personal services to the travel line item to meet the needs of the component. State Travel Office fees and travel related costs continue to increase. Excess personal services funding (\$1.0 Interagency Receipts and \$2.5 General Fund) is being transferred to cover the increased cost for this component.
Transportation and Public Facilities	Vessel Operations Management	110.8	Management Plan line item transfer. Per ADN 25-8-7212, PCN 25-3174 was reclassified from a Naval Architect to a Port Captain. The Naval Architect position was funded with Capital Improvement Projects receipts. As a Port Captain, this position is not eligible to use that funding source. Funding for this reclassification will come from a decrease in contractual services in the Marine Vessel Operations (MVO) component and a transfer of \$110.8 in budget authorization from MVO contractual services to Vessel Operations Management personal services. The decrease in contractual services will be realized through discontinuing the use of Commission Sales Agents for reservations on the vessels. It is anticipated this will reduce contractual expenses by over \$1,000.0 in the MVO component.
Transportation and Public Facilities Total		1,591.7	
Grand Total		(3,807.2)	

Summary of Appropriations--FY2010 Operating Budget

	General Funds			Federal Funds			Other Funds			Total Funds		
	Gov Amd	HseSubCS	Change	Gov Amd	HseSubCS	Change	Gov Amd	HseSubCS	Change	Gov Amd	HseSubCS	Change
DOA	74,165.0	72,849.9	(1,315.1)	2,782.4	2,782.4	-	216,295.0	217,610.1	1,315.1	293,242.4	293,242.4	-
DCCED	19,495.2	28,430.9	8,935.7	64,422.7	64,422.7	-	103,920.1	97,052.8	(6,867.3)	187,838.0	189,906.4	2,068.4
DOC	214,041.4	212,484.2	(1,557.2)	3,174.4	3,187.3	12.9	31,985.1	31,977.0	(8.1)	249,200.9	247,658.5	(1,542.4)
DEED	1,108,040.5	55,842.2	(1,052,562.3)	214,958.5	214,958.5	-	35,190.2	1,087,752.5	1,052,562.3	1,358,553.2	1,358,553.2	-
DEC	19,140.5	19,140.5	-	21,497.6	21,497.6	-	33,496.9	33,496.9	-	74,135.0	74,135.0	-
DF&G	58,232.7	57,237.7	(995.0)	55,112.5	54,962.5	(150.0)	67,040.1	67,010.1	(30.0)	180,385.3	179,210.3	(1,175.0)
Gov	22,886.5	22,485.0	(401.5)	187.6	187.6	-	834.5	834.5	-	23,908.6	23,507.1	(401.5)
DHSS	866,345.5	849,332.2	(17,013.3)	1,057,652.1	1,056,715.9	(936.2)	159,584.6	159,659.6	75.0	2,083,582.2	2,065,707.7	(17,874.5)
DLWD	30,036.8	29,151.8	(885.0)	87,638.2	87,638.2	-	60,240.5	60,240.5	-	177,915.5	177,030.5	(885.0)
Law	58,075.4	46,299.9	(11,775.5)	3,233.7	3,233.7	-	25,176.8	25,193.1	16.3	86,485.9	74,726.7	(11,759.2)
DMVA	11,276.9	11,276.9	-	22,235.3	22,235.3	-	13,017.9	13,017.9	-	46,530.1	46,530.1	-
DMR	71,623.6	70,489.5	(1,134.1)	15,804.3	16,054.3	250.0	49,193.2	47,886.1	(1,307.1)	136,621.1	134,429.9	(2,191.2)
DPS	131,608.2	128,210.7	(3,397.5)	15,191.2	11,540.0	(3,651.2)	29,777.2	29,858.1	80.9	176,576.6	169,608.8	(6,967.8)
DOR	21,240.8	18,219.1	(3,021.7)	39,588.3	39,611.0	22.7	191,516.8	193,281.7	1,764.9	252,345.9	251,111.8	(1,234.1)
DOT&PF	219,549.1	206,826.5	(12,722.6)	4,157.0	4,158.2	1.2	293,057.2	302,112.5	9,055.3	516,763.3	513,087.2	(3,666.1)
UA	323,476.9	321,530.0	(1,946.9)	131,558.5	130,658.5	(900.0)	368,699.9	365,802.0	(2,897.9)	823,735.3	817,990.5	(5,744.8)
Fuel Trigger	23,000.0	23,000.0	-	-	-	-	-	-	-	23,000.0	23,000.0	-
Courts	89,627.1	87,212.8	(2,414.3)	1,675.6	1,675.6	-	981.3	1,481.3	500.0	92,284.0	90,369.7	(1,914.3)
Legislature	65,943.2	64,962.7	(980.5)	-	-	-	1,142.3	1,107.3	(35.0)	67,085.5	66,070.0	(1,015.5)
After Adjustment for K-12 funding directly from CBR	3,428,169.3	3,377,554.8	(50,614.5)	1,740,869.9	1,735,519.3	(5,350.6)	1,681,149.6	2,735,374.0	1,054,224.4	6,850,188.8	6,795,885.8	(54,303.0)
Debt Service	154,497.9	153,807.9	(690.0)	12,007.7	12,007.7	-	227,057.0	227,057.0	-	393,562.6	392,872.6	(690.0)
Fund Cap	35,349.8	24,082.5	(11,267.3)	20,001.3	20,001.3	-	1,202,035.6	1,181,142.9	(20,892.7)	1,257,386.7	1,225,226.7	(32,160.0)
Retirement	284,687.5	284,687.5	-	-	-	-	-	-	-	284,687.5	284,687.5	-
Special	280,000.0	-	(280,000.0)	-	-	-	-	60,000.0	60,000.0	260,000.0	60,000.0	(200,000.0)
	734,535.2	462,577.9	(271,957.3)	32,009.0	32,009.0	-	1,429,092.6	1,468,199.9	39,107.3	2,195,636.8	1,962,786.8	(232,850.0)
Savings	(228,849.8)	-	228,849.8	65.9	65.9	-	872,000.0	931,352.4	59,352.4	643,216.1	931,418.3	288,202.2
Total	3,933,854.7	2,787,570.4	(1,146,284.3)	1,772,944.8	1,767,594.2	(5,350.6)	3,982,242.2	5,134,926.3	1,152,684.1	9,689,041.7	9,690,090.9	1,049.2
												0.0%

60
60
60

2

Numbers and Language

2009 Legislature - Operating Budget
Agency Summary - House Structure

Sub Committee Action
[1] plus Chair's Action = Bill [3]

Agency	[1] Hse Sub	HseSub +	HseSubCS	[4] Error Check
Agency Budgets				
Administration	293,242.4	0.0	293,242.4	0.0
Commerce, Community & Econ Dev	218,066.4	-28,160.0	189,906.4	0.0
Corrections	247,658.5	0.0	247,658.5	0.0
Education & Early Dev	1,358,553.2	0.0	1,358,553.2	0.0
Environmental Conservation	74,135.0	0.0	74,135.0	0.0
Fish and Game	179,085.3	125.0	179,210.3	0.0
Governor	23,507.1	0.0	23,507.1	0.0
Health & Social Services	2,065,707.7	0.0	2,065,707.7	0.0
Labor & Workforce Dev	177,055.5	-25.0	177,030.5	0.0
Law	74,726.7	0.0	74,726.7	0.0
Military & Veterans Affairs	46,530.1	0.0	46,530.1	0.0
Natural Resources	132,572.9	1,857.0	134,429.9	0.0
Public Safety	169,608.8	0.0	169,608.8	0.0
Revenue	251,111.8	0.0	251,111.8	0.0
Transportation	511,818.6	1,278.6	513,097.2	0.0
University of Alaska	815,790.5	2,200.0	817,990.5	0.0
Branch-wide Unallocated Approp	23,000.0	0.0	23,000.0	0.0
Alaska Court System	90,369.7	0.0	90,369.7	0.0
Legislature	66,070.0	0.0	66,070.0	0.0
Total	6,818,610.2	-22,724.4	6,795,885.8	0.0
Statewide Items				
Debt Service	392,872.8	0.0	392,872.8	0.0
Fund Capitalization	1,225,226.7	0.0	1,225,226.7	0.0
Direct Approps to Retirement	284,687.5	0.0	284,687.5	0.0
Special Appropriations	60,000.0	0.0	60,000.0	0.0
Total	1,962,786.8	0.0	1,962,786.8	0.0

**2009 Legislature - Operating Budget
Agency Summary - House Structure**

[Numbers and Language]					
Agency	[1] Hse Sub	[2] HseSub +	[3] HseSubCS	[4] Error Check	
Savings (Budget Reserves)					
Savings	931,418.3	0.0	931,418.3		0.0
Total	931,418.3	0.0	931,418.3		0.0
Statewide Total	9,712,815.3	-22,724.4	9,690,090.9		0.0
Funding Summary					
General Funds (GF)	2,784,609.8	2,960.6	2,787,570.4		0.0
Federal Receipts (Fed)	1,767,594.2	0.0	1,767,594.2		0.0
Other (Oth)	5,160,611.3	-25,685.0	5,134,926.3		0.0

Chairman's Action (3)
 2009 Legislature - Operating Budget
 Transaction Detail - House Structure
 HseSub + Column

2009 Legislature - Operating Budget
 Transaction Detail - House Structure
 HseSub + Column

Chairman's Action (3)
 2009 Legislature - Operating Budget
 Transaction Detail - House Structure
 HseSub + Column

Numbers and Language

Alaska Energy Authority
 Alaska Energy Authority Power Cost
 Equalization

Remove transfer from PCE fund (PCE to be funded
 directly from endowment and GF
 1089 PCE Fund -28,160.0

.. Allocation Total ..

... Appropriation Total ...
 Agency Total

Agency: Department of Commerce, Community and Economic Development

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	28,000.0	0.0	0	0	0
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0

PCE

**2009 Legislature - Operating Budget
Transaction Detail - House Structure
HseSub + Column**

Numbers and Language

Agency: Department of Fish and Game

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPI	JMP
Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0

Commercial Fisheries
AYK-Region Fisheries Management
 Cap to Op Assessment of Pacific Salmon in
 Commercial Fisheries AYK Northern Region
 1004 Gen Fund
 125.0

**** Allocation Total ****

***** Appropriation Total *****

****** Agency Total ******

**2009 Legislature - Operating Budget
Transaction Detail - House Structure
HseSub + Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	THP
OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0

**Commissioner and Administrative Services
Data Processing**

Adjust to subcommittee intent: Personal Information &
Consumer Credit CH 92 SLA 2008
1004 Gen Fund -25.0

** Allocation Total **

*** Appropriation Total ***

**** Agency Total ****

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

Agency: Department of Natural Resources

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	IMP
Resource Development											
Land Sales & Municipal Entitlements											
Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
Forest Management and Development											
MultYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration											
Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
	1,857.0	162.7	132.0	1,538.8	23.5	0.0	0.0	0.0	0	0	0
Parks and Recreation Management											
EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1,857.0	162.7	132.0	1,538.8	23.5	0.0	0.0	0.0	0	0	0

Resource Development
Land Sales & Municipal Entitlements
Cap to Op: Remote Recreational Cabin Sites Survey
and Appraisals
153 State Land
927.0
.. Allocation Total ..

Forest Management and Development
Cap to Op: Develop statewide assessment and
response plan for forestry technical assistance
program (FY10 to FY11)
1004 Gen Fund
250.0
.. Allocation Total ..

Mental Health Trust Lands Administration
Cap to Op: Mental Health Land Development services
for land management, pre-disposal or disposal
services
1092 MHTAAR
680.0
.. Allocation Total ..

... Appropriation Total ...

Parks and Recreation Management

Parks Management
Cap to Op: Fund change for existing seasonal
position in the Chilkoot River Bear Viewing Area
55.6
1004 Gen Fund
1061 CIP Rcpts
.. Allocation Total ..

... Appropriation Total ...

... Agency Total ...

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

Agency: Department of Transportation & Public Facilities

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	THP
Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inc	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,278.6	923.6	0.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Administration and Support
Transportation Management and Security
Cap to Op: Highway Condition Inventory
1004 Gen Fund 180.0
... Allocation Total ...

Program Development
Cap to Op: Advanced Project Definition for Denali
Commission
1004 Gen Fund 175.0
... Allocation Total ...

... Appropriation Total ...

Marine Highway System
Marine Vessel Operations
FY10 Bargaining Unit Contract Terms: Masters,
Mates, and Pilots
1076 Marine Hwy 923.6
... Allocation Total ...

... Appropriation Total ...
... Agency Total ...

2009 Legislature - Operating Budget Transaction Detail - House Structure HseSub + Column

Numbers and Language

Agency: University of Alaska

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	22,724.4	1,127.8	152.8	3,970.8	24.2	0.0	28,030.0	0.0	0	0	0

University of Alaska
Anchorage Campus
Cap to Or Graduate Medical Education/Family
Practice Residency Program
2004 Gen Fund 2,200.0
.. Allocation Total ..

... Appropriation Total ...
... Agency Total ...
... All Agencies Total ...

**2009 Legislature - Operating Budget
Agency Summary - House Structure**

Language Only

Agency	[1] Gov Amd	[2] HseSubCS	[2] - [1] Gov Amd to HseSubCS
Agency Budgets			
Administration	0.0	0.0	0.0
Commerce, Community & Econ Dev	-170.0	31,990.0	32,160.0
Corrections	0.0	0.0	0.0
Education & Early Dev	1,052,562.3	1,052,562.3	0.0
Environmental Conservation	0.0	0.0	0.0
Fish and Game	180.0	0.0	-180.0
Governor	0.0	0.0	0.0
Health & Social Services	0.0	0.0	0.0
Labor & Workforce Dev	860.0	0.0	-860.0
Law	1,250.0	0.0	-1,250.0
Military & Veterans Affairs	12.5	12.5	0.0
Natural Resources	4,991.7	2,350.0	-2,641.7
Public Safety	2,663.2	2,663.2	0.0
Revenue	2,545.0	1,774.0	-771.0
Transportation	170.0	170.0	0.0
University of Alaska	2.0	2.0	0.0
Branch-wide Unallocated Approp	23,000.0	23,000.0	0.0
Total	1,088,066.7	1,114,524.0	26,457.3
			2.4 %
Statewide Items			
Debt Service	393,562.6	392,872.6	-690.0
Fund Capitalization	1,257,386.7	1,225,226.7	-32,160.0
Direct Approps to Retirement	284,687.5	284,687.5	0.0
Special Appropriations	260,000.0	60,000.0	-200,000.0
Total	2,195,636.8	1,962,786.8	-232,850.0
			-10.6 %
Savings (Budget Reserves)			
Savings	643,216.1	931,418.3	288,202.2
Total	643,216.1	931,418.3	288,202.2
			44.8 %

Oil & Gas approp. is 100% in sec 16 of Gov Bill

1 PCE

2 Oil & Gas Credits

**2009 Legislature - Operating Budget
Agency Summary - House Structure**

Language Only

Agency	[1] Gov Amd	[2] HseSubCS	[2] - [1] Gov Amd to HseSubCS
Statewide Total	3,926,919.6	4,008,729.1	81,809.5 2.1 %
Funding Summary			
General Funds (GF)	1,587,240.6	499,815.4	-1,087,425.2 -68.5 %
Federal Receipts (Fed)	34,074.9	34,074.9	0.0
Other (Oth)	2,305,604.1	3,474,838.8	1,169,234.7 50.7 %