

**HB
300 / 302
AMEND -
MENTS**

<target><bill>HB 300</bill><subject>HB 300-302
AMENDMENTS</subject><comm>SFIN26</comm></target>

FY 2011

**GOVERNOR'S
OPERATING
BUDGET
AMENDMENTS**

HB 300/HB302

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3640

April 7, 2010

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

Re: FY 2011 Operating Amendments
FY 2011 Capital Amendment

Dear Finance Committee Co-Chairs:

Enclosed are three proposed amendments to the FY 2011 operating budget incorporating the recently negotiated agreements with the General Government, Supervisory, and Confidential Employees bargaining units for your consideration.

Enclosed you will find a funding summary for each department by bargaining unit. Change records will be transmitted separately.

Also enclosed are two proposed capital amendments for the Department of Environmental Conservation to accommodate new provisions from the Environmental Protection Agency for grants to Alaska communities for principal forgiveness for loans received from the Alaska Clean Water and Alaska Drinking Water funds.

Thank you for your consideration of these amendments.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Legislative Finance Division

FY2011 Operating Amendments (HB300/SB229)

Sec. No.	Department	Component	Description of Amendment	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	Statewide	(Multiple)	FY2011 ASEA General Government Unit collective bargaining agreement - 1% COLA, \$185/mo. health insurance increase	13,623.7	3,477.2	6,308.3	multiple	23,409.2
1	Statewide	(Multiple)	FY2011 APEA Supervisory Unit collective bargaining agreement - 2% COLA, \$178/mo. health insurance increase, \$2/mo. legal trust fund increase	7,748.3	1,820.1	3,149.3	multiple	12,717.7
1	Statewide	(Multiple)	FY2011 APEA Confidential Unit collective bargaining agreement - 2% COLA, \$178/mo. health insurance increase, adopt Supervisory Unit salary schedule	924.3		28.6	multiple	952.9
Total FY2011 Operating Amendments				22,296.3	5,297.3	9,486.2		37,079.8

OPERATING BUDGET AMENDMENT

Add a section to amend the SALARY AND BENEFIT ADJUSTMENTS sections in HB300 and HB302 as follows:

* **Sec. XX. 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, 2011, of the following ongoing collective bargaining agreements:

(1) Alaska Vocational Technical Center Teachers' Association - National Education Association, representing the employees of the Alaska Vocational Technical Center;

(2) Public Safety Employees Association, representing the regularly commissioned public safety officers unit;

(3) Inlandboatmen's Union of the Pacific, for the unlicensed marine unit;

(4) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit;

(5) Marine Engineers' Beneficial Association;

(6) Public Employees Local 71, for the labor trades and crafts unit;

[AND]

(7) Teachers' Education Association of Mount Edgecumbe;

(8) Alaska Public Employees Association, for the confidential unit;

(9) Alaska Public Employees Association, for the supervisory unit;

and

unit.

(10) Alaska State Employees Association, for the general government

GF/Fed/Other Summary by Department
GGU Year 1 Salary and Benefits Increases

Scenario: FY2011 FINAL GGU HI & Sal Yr 1 (8089)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Total Positions
Department of Administration	774.5	2.2	523.3	1,300.0	0	0	0	0
Department of Commerce, Community, and Economic Development	118.6	50.3	628.6	797.5	0	0	0	0
Department of Corrections	1,262.6	0.0	43.1	1,305.7	0	0	0	0
Department of Education and Early Development	392.9	22.0	27.3	442.2	0	0	0	0
Department of Environmental Conservation	385.0	121.1	495.6	1,001.7	0	0	0	0
Department of Fish and Game	1,848.3	246.8	24.1	2,119.2	0	0	0	0
Office of the Governor	0.1	0.0	-0.1	0.0	0	0	0	0
Department of Health and Social Services	5,269.3	1,335.3	827.2	7,431.8	0	0	0	0
Department of Labor and Workforce Development	362.7	1,014.9	581.7	1,959.3	0	0	0	0
Department of Law	514.2	0.0	18.3	532.5	0	0	0	0
Department of Military and Veterans Affairs	72.0	266.7	136.7	475.4	0	0	0	0
Department of Natural Resources	689.6	57.5	435.1	1,182.2	0	0	0	0
Department of Public Safety	776.5	17.3	122.8	916.6	0	0	0	0
Department of Revenue	464.4	343.1	235.1	1,042.6	0	0	0	0
Department of Transportation/Public Facilities	682.1	0.0	2,207.7	2,889.8	0	0	0	0
Alaska Court System	10.9	0.0	1.8	12.7	0	0	0	0
Total:	13,623.7	3,477.2	6,308.3	23,409.2	0	0	0	0

GF/Fed/Other Summary by Department
SU Year 1 Salary and Benefits Increases

Scenario: FY2011 FINAL SU HI & Sal Yr 1 (8091)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Positions	Total
Department of Administration	317.3	0.0	267.4	584.7	0	0	0	0	0
Department of Commerce, Community, and Economic Development	61.4	10.4	305.5	377.3	0	0	0	0	0
Department of Corrections	797.2	23.8	0.0	821.0	0	0	0	0	0
Department of Education and Early Development	185.2	8.9	17.4	211.5	0	0	0	0	0
Department of Environmental Conservation	317.4	112.1	322.6	752.1	0	0	0	0	0
Department of Fish and Game	1,630.3	169.7	2.7	1,802.7	0	0	0	0	0
Office of the Governor	0.1	0.0	-0.1	0.0	0	0	0	0	0
Department of Health and Social Services	2,184.0	702.0	140.0	3,026.0	0	0	0	0	0
Department of Labor and Workforce Development	110.3	477.0	218.3	805.6	0	0	0	0	0
Department of Law	185.0	0.0	8.6	193.6	0	0	0	0	0
Department of Military and Veterans Affairs	52.0	126.3	59.4	237.7	0	0	0	0	0
Department of Natural Resources	535.6	56.3	319.0	910.9	0	0	0	0	0
Department of Public Safety	510.6	2.2	30.7	543.5	0	0	0	0	0
Department of Revenue	241.1	129.7	102.4	473.2	0	0	0	0	0
Department of Transportation/Public Facilities	620.8	1.7	1,355.4	1,977.9	0	0	0	0	0
Total:	7,748.3	1,820.1	3,149.3	12,717.7	0	0	0	0	0

GF/Fed/Other Summary by Department
CEA Year 1 Salary and Benefits Increases

Scenario: FY2011 FINAL CEA HI & Salary Year 1 (8094)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Positions	Total
Department of Administration	916.7	0.0	0.0	916.7	0	0	0	0	0
Department of Health and Social Services	7.6	0.0	0.7	8.3	0	0	0	0	0
Department of Transportation/Public Facilities	0.0	0.0	27.9	27.9	0	0	0	0	0
Total:	924.3	0.0	28.6	952.9	0	0	0	0	0

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER


SEAN PARNELL, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

Memorandum

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor

Date: April 2, 2010

From: Annette Kreitzer 

Phone: 465-5671

Subject: Monetary terms of the July 1, 2010 to June 30, 2013 Collective Bargaining Agreement between the State and the Alaska State Employees Association representing the General Government Bargaining Unit.

The Department of Administration has concluded negotiations with the Alaska State Employees Association, AFSCME Local 52 representing the General Government Bargaining Unit, pending ratification by union members. If approved by the Legislature and ratified by the members the monetary terms of this agreement become effective July 1, 2010 and remain in effect through June 30, 2013.

I. Terms Requiring Appropriation.

Current Legislative Session

Effective July 1, 2010 the Employer's health insurance premium contribution to the union's health trust will increase to \$1,125 per employee per month.

Effective July 1, 2010 the wage schedule in effect on June 30, 2010 shall increase by 1%.

Future Legislative Sessions

Effective July 1, 2011 the Employer's health insurance premium contribution to the union's health trust will increase by a percentage amount not exceeding that necessary to maintain the AlaskaCare Economy Plan.

Effective July 1, 2011 the wage schedule in effect on June 30, 2011 shall increase by 2%.

Effective July 1, 2011 the wage schedule in effect on June 30, 2011 will be adjusted to reflect geographic differentials as set out in the attached spreadsheet.

Effective July 1, 2012 the Employer's health insurance premium contribution to the union's health trust will increase by a percentage amount not exceeding that necessary to maintain the AlaskaCare Economy Plan.

Effective July 1, 2012 the wage schedule in effect on June 30, 2012 shall increase by 2%.

Effective July 1, 2012 the wage schedule in effect on June 30, 2012 will be adjusted to reflect geographic differentials as set out in the attached spreadsheet.

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

No term of this agreement would result in a change in productive work hours for state employees.

IV. Terms addressing employee compensation, leave benefits, or health insurance benefits that do not require an appropriation.

Where a Bargaining Unit Member's geographic differential is lowered during the term of the Agreement, the salary of the affected Bargaining Unit Member will be frozen for so long as they remain at their current duty station or until salary increases or changes in the Bargaining Unit Member's position result in the member receiving a higher salary than the frozen amount. For employees hired before July 1, 2011 (approximately 65 individuals) in the communities of Delta Junction, Tok, Nenana and Cantwell these frozen pay provisions will not take effect until July 1, 2013.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: All Commissioners
All Administrative Service Directors
Kim Garner, Director, Division of Finance
Nicki Neal, Director, Division of Personnel and Labor Relations

Geographic Differentials by Community

Duty Station	Current Percentage Above Basic Pay Plan	Percentage Above Basic Pay Plan for Fiscal Year 11	Percentage Above Basic Pay Plan for Fiscal Year 12	Percentage Above Basic Pay Plan for Fiscal Year 13
Anchor Point	0%	0%	0%	0%
Anchorage	0%	0%	0%	0%
Anchorage Intl. Airport	0%	0%	0%	0%
Aniak	30%	30%	40%	50%
Anvik	30%	30%	40%	50%
Auke Bay	0%	0%	2%	5%
Barrow	42%	42%	46%	50%
Bethel	38%	38%	44%	50%
Camp Carroll	0%	0%	0%	0%
Cantwell	30%	30%	0%	0%
Chena River	4%	4%	3%	3%
Chignik	27%	27%	39%	50%
Chitina	11%	11%	0%	0%
Cold Bay	27%	27%	39%	50%
Cordova	11%	11%	11%	11%
Craig	0%	0%	0%	0%
Deadhorse	42%	42%	46%	50%
Delta Junction	16%	16%	0%	0%
Denali	0%	0%	0%	0%
Dillingham	27%	27%	32%	37%
Douglas	0%	0%	2%	5%
Dutch Harbor	27%	27%	44%	60%
Eagle	4%	4%	0%	0%
Eagle River	0%	0%	0%	0%
Eielson AFB	4%	4%	3%	3%
Elfin Cove	5%	5%	0%	0%
Elmendorf AFB	0%	0%	0%	0%
Emmonak	30%	30%	40%	50%
Fairbanks	4%	4%	3%	3%
Finger Lake	0%	0%	0%	0%
Fort Richardson	0%	0%	0%	0%
Fort Wainwright	4%	4%	3%	3%
Fort Yukon	42%	42%	37%	37%
Galena	30%	30%	34%	37%
Girdwood	0%	0%	0%	0%
Glennallen	11%	11%	0%	0%
Gustavus	5%	5%	0%	0%
Haines	5%	5%	0%	0%
Harding Lake	4%	4%	3%	3%
Homer	0%	0%	0%	0%
Hoonah	5%	5%	0%	0%
Juneau	0%	0%	2%	5%

Geographic Differentials by Community

Duty Station	Current Percentage Above Basic Pay Plan	Percentage Above Basic Pay Plan for Fiscal Year 11	Percentage Above Basic Pay Plan for Fiscal Year 12	Percentage Above Basic Pay Plan for Fiscal Year 13
Kenai	0%	0%	0%	0%
Ketchikan	0%	0%	0%	0%
King Cove	27%	27%	39%	50%
King Salmon	27%	27%	39%	50%
Klawock	0%	0%	0%	0%
Kodiak	9%	9%	11%	11%
Kotzebue	42%	42%	51%	60%
Kulis ANG Base	0%	0%	0%	0%
Mackenzie Point	0%	0%	0%	0%
Matanuska	0%	0%	0%	0%
McGrath	30%	30%	34%	37%
Mount Edgecumbe	0%	0%	5%	5%
Nancy	0%	0%	0%	0%
Nenana	20%	20%	0%	0%
Ninilchik	0%	0%	0%	0%
Nome	34%	34%	37%	37%
Palmer	0%	0%	0%	0%
Pelican	5%	5%	0%	0%
Petersburg	0%	0%	0%	0%
Port Moller	27%	27%	39%	50%
Saint Marys	30%	30%	40%	50%
Sand Point	27%	27%	39%	50%
Seward	0%	0%	0%	0%
Sitka	0%	0%	5%	5%
Skagway	5%	5%	0%	0%
Soldotna	0%	0%	0%	0%
Sterling	0%	0%	0%	0%
Sutton	0%	0%	0%	0%
Talkeetna	0%	0%	0%	0%
Tazlina	11%	11%	0%	0%
Tenakee Springs	0%	0%	0%	0%
Tok	16%	16%	0%	0%
Unalakleet	34%	34%	42%	50%
Unalaska	27%	27%	44%	60%
Valdez	11%	11%	11%	11%
Wasilla	0%	0%	0%	0%
Whittier	11%	11%	0%	0%
Willow	0%	0%	0%	0%
Wrangell	0%	0%	0%	0%
Yakutat	5%	5%	0%	0%

SEAN PARNELL, GOVERNOR

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE (907) 465-2200
FAX (907) 465-2135

April 2, 2010

The Honorable Gary Stevens
Senate President
Alaska State Capitol
Juneau Alaska 99801-1182

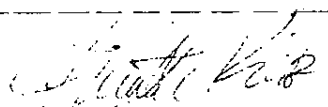
Dear President Stevens:

I am required by the Public Employment Relations Act (AS 23.40.070-260) to report the monetary terms of any agreement reached with an employee organization. By copy of my memorandum to Karen Rehfeld, Director of the Office of Management and Budget (enclosed), please accept my report of the monetary terms of the collective bargaining agreement reached between the State and the Alaska State Employees Association, representing the General Government Bargaining Unit. Also enclosed is a copy of the collective bargaining agreement.

The monetary terms of this agreement must be submitted to the Legislature for approval pursuant to AS 23.40.215. In the interest of maintaining harmonious relations, I respectfully request that the Legislature approve the monetary terms of this agreement pursuant to AS 23.40.215(b), subject to ratification by a majority of union members.

If I can answer any questions or provide additional information please call.

Sincerely,


Annette Kreitzer

Enclosure

cc: Karen Rehfeld, Director of the Office of Management and Budget

SEAN PARNELL, GOVERNOR

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE (907) 465-2200
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April 2, 2010

The Honorable Mike Chenault
Speaker of the House
Alaska State Capitol
Juneau Alaska 99801-1182

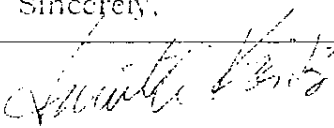
Dear Speaker Chenault:

I am required by the Public Employment Relations Act (AS 23.40.070-260) to report the monetary terms of any agreement reached with an employee organization. By copy of my memorandum to Karen Rehfeld, Director of the Office of Management and Budget (enclosed), please accept my report of the monetary terms of the collective bargaining agreement reached between the State and the Alaska State Employees Association, representing the General Government Bargaining Unit. Also enclosed is a copy of the collective bargaining agreement.

The monetary terms of this agreement must be submitted to the Legislature for approval pursuant to AS 23.40.215. In the interest of maintaining harmonious relations, I respectfully request that the Legislature approve the monetary terms of this agreement pursuant to AS 23.40.215(b), subject to ratification by a majority of union members.

If I can answer any questions or provide additional information please call.

Sincerely,



Annette Kreitzer

Enclosure

cc: Karen Rehfeld, Director of the Office of Management and Budget

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER


SEAN PARNELL, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
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Memorandum

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor

Date: April 2, 2010

From: Annette Kreitzer 

Phone: 465- 5671

Subject: Monetary terms of the July 1, 2010 to June 30, 2013 Collective Bargaining Agreement between the State and the Alaska Public Employees Association representing the Supervisory Bargaining Unit (REVISED).

The Department of Administration has concluded negotiations with the Alaska Public Employees Association/AFT representing the Supervisory Bargaining Unit, pending ratification by union members. If approved by the Legislature and ratified by members the monetary terms of this agreement become effective July 1, 2010 and remain in effect through June 30, 2013.

I. Terms Requiring Appropriation.

Current Legislative Session

Effective July 1, 2010 the Employer's health insurance premium contribution will increase to \$1,088 per month, which is the amount necessary to maintain the AlaskaCare Economy Plan. This amounts to an increase of \$178 per member, per month.

Effective July 1, 2010 the wage schedule in effect on June 30, 2010 shall increase by 2%.

Effective July 1, 2010 the Employer's contribution to the Alaska Public Employees Association/AFT Legal Trust Fund will increase by \$2 per member, per month (from \$10 to \$12).

Future Legislative Sessions

Effective July 1, 2011 the Employer's health insurance premium contribution will increase by the amount necessary to maintain the AlaskaCare Economy Plan.

Effective July 1, 2011 the wage schedule in effect on June 30, 2011 shall increase by 2%.

Effective July 1, 2011 the wage schedule in effect on June 30, 2011 will be adjusted to reflect geographic differentials as set out in the attached spreadsheet.

Effective July 1, 2012 the Employer's health insurance premium contribution will increase by the amount necessary to maintain the AlaskaCare Economy Plan.

Effective July 1, 2012 the wage schedule in effect on June 30, 2012 shall increase by 2%.

Effective July 1, 2012 the wage schedule in effect on June 30, 2012 will be adjusted to reflect geographic differentials as set out in the attached spreadsheet.

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

No term of this agreement would result in a change in productive work hours for state employees.

IV. Terms addressing employee compensation, leave benefits, or health insurance benefits that do not require an appropriation.

Effective July 1, 2010, the State will provide regularly commissioned supervisors in the State Fire Marshal's Office with physicals comparable to those provided to members of the Public Safety Employees Association.

Where a Bargaining Unit Member's geographic differential is lowered during the term of the Agreement, the salary of the affected Bargaining Unit Member will be frozen for so long as they remain at their current duty station or until salary increases or changes in the Bargaining Unit Member's position result in the member receiving a higher salary than the frozen amount.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: All Commissioners
All Administrative Services Directors
Kim Garner, Director, Division of Finance
Nicki Neal, Director, Division of Personnel and Labor Relations

Geographic Differentials by Community

Duty Station	Current Percentage Above Basic Pay Plan	Percentage Above Basic Pay Plan for Fiscal Year 11	Percentage Above Basic Pay Plan for Fiscal Year 12	Percentage Above Basic Pay Plan for Fiscal Year 13
Anchor Point	0%	0%	0%	0%
Anchorage	0%	0%	0%	0%
Anchorage Intl. Airport	0%	0%	0%	0%
Aniak	30%	30%	40%	50%
Anvik	30%	30%	40%	50%
Auke Bay	0%	0%	2%	5%
Barrow	42%	42%	46%	50%
Bethel	38%	38%	44%	50%
Camp Carroll	0%	0%	0%	0%
Cantwell	30%	30%	0%	0%
Chena River	4%	4%	3%	3%
Chignik	27%	27%	39%	50%
Chitina	11%	11%	0%	0%
Cold Bay	27%	27%	39%	50%
Cordova	11%	11%	11%	11%
Craig	0%	0%	0%	0%
Deadhorse	42%	42%	46%	50%
Delta Junction	16%	16%	0%	0%
Denali	0%	0%	0%	0%
Dillingham	27%	27%	32%	37%
Douglas	10%	0%	2%	5%
Dutch Harbor	27%	27%	44%	60%
Eagle	4%	4%	0%	0%
Eagle River	0%	0%	0%	0%
Eielson AFB	4%	4%	3%	3%
Elfin Cove	5%	5%	0%	0%
Elmendorf AFB	0%	0%	0%	0%
Emmonak	30%	30%	40%	50%
Fairbanks	4%	4%	3%	3%
Finger Lake	0%	0%	0%	0%
Fort Richardson	0%	0%	0%	0%
Fort Wainwright	4%	4%	3%	3%
Fort Yukon	42%	42%	37%	37%
Galena	30%	30%	34%	37%
Girdwood	0%	0%	0%	0%
Glennallen	11%	11%	0%	0%
Gustavus	5%	5%	0%	0%
Haines	5%	5%	0%	0%
Harding Lake	4%	4%	3%	3%
Homer	0%	0%	0%	0%
Hoonah	5%	5%	0%	0%
Juneau	0%	0%	2%	5%

Geographic Differentials by Community

Duty Station	Current Percentage Above Basic Pay Plan	Percentage Above Basic Pay Plan for Fiscal Year 11	Percentage Above Basic Pay Plan for Fiscal Year 12	Percentage Above Basic Pay Plan for Fiscal Year 13
Kenai	0%	0%	0%	0%
Ketchikan	0%	0%	0%	0%
King Cove	27%	27%	39%	50%
King Salmon	27%	27%	39%	50%
Klawock	0%	0%	0%	0%
Kodiak	9%	9%	11%	11%
Kotzebue	42%	42%	51%	60%
Kulis ANG Base	0%	0%	0%	0%
Mackenzie Point	0%	0%	0%	0%
Matanuska	0%	0%	0%	0%
McGrath	30%	30%	34%	37%
Mount Edgecumbe	0%	0%	5%	5%
Nancy	0%	0%	0%	0%
Nenana	20%	20%	0%	0%
Ninilchik	0%	0%	0%	0%
Nome	34%	34%	37%	37%
Palmer	0%	0%	0%	0%
Pelican	5%	5%	0%	0%
Petersburg	0%	0%	0%	0%
Port Moller	27%	27%	39%	50%
Saint Marys	30%	30%	40%	50%
Sand Point	27%	27%	39%	50%
Seward	0%	0%	0%	0%
Sitka	0%	0%	5%	5%
Skagway	5%	5%	0%	0%
Soldotna	0%	0%	0%	0%
Sterling	0%	0%	0%	0%
Sutton	0%	0%	0%	0%
Talkeetna	0%	0%	0%	0%
Tazlina	11%	11%	0%	0%
Tenakee Springs	0%	0%	0%	0%
Tok	16%	16%	0%	0%
Unalakleet	34%	34%	42%	50%
Unalaska	27%	27%	44%	60%
Valdez	11%	11%	11%	11%
Wasilla	0%	0%	0%	0%
Whittier	11%	11%	0%	0%
Willow	0%	0%	0%	0%
Wrangell	0%	0%	0%	0%
Yakutat	5%	5%	0%	0%

STATE OF ALASKA

SEAN PARNELL, GOVERNOR

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

April 2, 2010

The Honorable Gary Stevens
Senate President
Alaska State Capitol
Juneau Alaska 99801-1182

Dear President Stevens:

I am required by the Public Employment Relations Act (AS 23.40.070-260) to report the monetary terms of any agreement reached with an employee organization. By copy of my memorandum to Karen Rehfeld, Director of the Office of Management and Budget (enclosed), please accept my report of the monetary terms of the collective bargaining agreement reached between the State and the Alaska State Employees Association, representing the General Government Bargaining Unit. Also enclosed is a copy of the collective bargaining agreement.

The monetary terms of this agreement must be submitted to the Legislature for approval pursuant to AS 23.40.215. In the interest of maintaining harmonious relations, I respectfully request that the Legislature approve the monetary terms of this agreement pursuant to AS 23.40.215(b), subject to ratification by a majority of union members.

If I can answer any questions or provide additional information please call.

Sincerely,



Annette Kreitzer

Enclosure

cc: Karen Rehfeld, Director of the Office of Management and Budget

STATE OF ALASKA

SEAN PARNELL, GOVERNOR

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

April 2, 2010

The Honorable Mike Chenault
Speaker of the House
Alaska State Capitol
Juneau Alaska 99801-1182

Dear Speaker Chenault:

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Sincerely,



Annette Kreitzer

Enclosure

cc: Karen Rehfeld, Director of the Office of Management and Budget

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

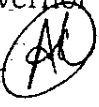
SEAN PARNELL, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE: (907) 465-2200
FAX: (907) 465-2135

Memorandum

To: Karen Rehfeld, Director
Office of Management and
Budget
Office of the Governor

Date: April 6, 2010

From: Annette Kreitzer 

Phone: 907.465.5671

Subject: Monetary terms of the July 1, 2010 to June 30, 2013 Collective Bargaining Agreement between the State and the Alaska Public Employees Association representing the Confidential Bargaining Unit.

The Department of Administration has reached a tentative agreement with the Confidential Employees Association (CEA), pending ratification by union members. If approved by the Legislature the monetary terms of this agreement become effective July 1, 2010 and remain in effect through June 30, 2013.

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2010 the Employer's health insurance premium contribution will increase by the amount necessary to maintain the AlaskaCare Economy Plan. This amounts to an increase of \$178 per member, per month.

Effective July 1, 2010 CEA members will convert to the Supervisory Unit salary schedule in effect on July 1, 2010.

Effective July 1, 2010 a training committee shall be established with an annual budget of \$20,000 to provide training to CEA members.

Future Legislative sessions

Effective July 1, 2011, the Employer's health insurance premium contribution will increase by the amount necessary to maintain the AlaskaCare Economy Plan.

Effective July 1, 2011 the wage schedule in effect on June 30, 2011, shall increase by 2%.

Effective July 1, 2011 the wage schedule in effect on June 30, 2011 will be adjusted to reflect geographic differentials as set out in the table below.

Effective July 1, 2012 the Employer's health insurance premium contribution will increase by the amount necessary to maintain the AlaskaCare Economy Plan.

Effective July 1, 2012 the wage schedule in effect on June 30, 2012, shall increase by 2%.

Effective July 1, 2012 the wage schedule in effect on June 30, 2012 will be adjusted to reflect geographic differentials as set out in the table below.

Duty Station	Current %	FY12 %	FY13 %
Anchorage	0%	0%	0%
Juneau	0%	2%	5%
Ketchikan	0%	0%	0%

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

There are no provisions in the tentative agreement that would change productive work hours.

IV. Terms addressing employee compensation, not requiring appropriation.

There are no terms addressing employee compensation that do not require appropriation.

IV. Terms addressing employee compensation, not requiring appropriation.

There are no terms addressing employee compensation that do not require appropriation.

This report of monetary terms is consistent with the requirements of the Public Employment Relations Act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

cc: Commissioner Leo von Scheben, Department of Transportation and Public Facilities
Laura Baker, Director, Division of Administrative Services, DOTPF
Eric Swanson, Director, Division of Administrative Services
Kim Garner, Director, Division of Finance

SARAH PALIN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

P. O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE (907) 485-2200
FAX (907) 485-2135

April 6, 2010

The Honorable Gary Stevens
Senate President
Alaska State Capitol
Juneau, Alaska 99801-1182

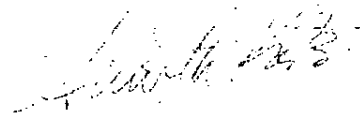
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If I can answer any questions or provide additional information, please call.

Sincerely,


Annette Kreitzer

Enclosure

cc: Karen Rehfeld, Director of the Office of Management and Budget

SARAH PALIN, GOVERNOR

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200
PHONE (907) 465-2200
FAX (907) 465-2135

April 6, 2010

The Honorable Mike Chenault
House Speaker
Alaska State Capitol
Juneau, Alaska 99801-1182

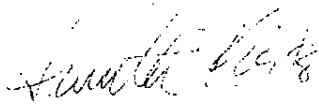
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If I can answer any questions or provide additional information, please call.

Sincerely,


Annette Kreitzer

Enclosure

cc: Karen Rehfeld, Director of the Office of Management and Budget

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3640

February 17, 2010

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

Re: FY 2011 Operating Budget Amendments HB300/SB229
FY 2011 Mental Health Operating Budget Amendments HB302/SB231

Dear Finance Committee Co-Chairs:

Enclosed are proposed amendments to the FY 2011 operating budget.

The majority of the operating amendments are based on projected growth in the enrollment, utilization, and costs associated with the Medicaid program. In addition, we have included amendments in the FY 2011 operating budget to address specific items that require supplemental funding in the current year. We are also requesting a structure change for the University of Alaska in both the operating budget and the mental health operating budget bills to reflect a single appropriation structure.

Thank you for your consideration of these operating budget amendments.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Legislative Finance Division

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

A	B	C	D	E	F	G	H	I	J	K
Department	RDI/ Component	PFT	PPT	NP	Description	General Funds (250.0)	Federal Funds	Other Funds	Fund Source	Total Funds (250.0)
1	Administration				EPORS Benefit Reduction Due to a reduction in the member base this original increment request has been recalculated. This decrement is the net effect of this recalculation.	0.0	0.0	0.0		0.0
2	Administration				Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2.L11 (HB 199) lapse 6/30/10 The qualifying period for COBRA premium reduction has been extended through May 2011.	0.0	500.0	0.0	ARRA	500.0
3	Administration				Increased Operational Costs Caseload has increased 21% over this same time last year.	865.0	0.0	0.0		865.0
4	Administration				Delete Statutory Designated Program Receipts Delete unrealizable funding source	0.0	0.0	(20.0)	Statutory Designated Program Receipts	(20.0)
5	Administration				Increased Operational Costs caseload has increased 10% over this time last year.	800.0	0.0	0.0		800.0
6	Administration				Delete Unrealizable Fund Source for Health Insurance for Non-Covered The PFD Criminal Fund available amount for FY 2011 was over authorized by 2.0		0.0	(2.0)	PFD Criminal Fund	(2.0)
7	Commerce				Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services	0.0	(500.0)	500.0	Receipt Supported Services	0.0
8	Commerce				The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector and the public.	250.0				250.0
9	Corrections				Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	3,050.8	0.0	0.0		3,050.8
10	Education				Additional general funds for increased costs of Alaska State Council on the Arts new office space lease, recently negotiated by Department of Administration, Division of General Services.	70.0	0.0	0.0		70.0
11	Education				Line item transfer to align and accurately allocate Mt. Edgecumbe Boarding School general fund authority.	0.0	0.0	0.0		0.0
12	Education				Technical adjustment to align interagency receipt authority for Mt. Edgecumbe Boarding School with needed allocation as indicated by review of unbudgeted Reimbursable Service Agreements (RSA) from Teaching and Learning Support Division.	0.0	0.0	1,400.0	I/A Receipts	1,400.0
13	Education				Technical adjustment to transfer in statutory designated program receipt authority from Student and School Achievement to align and accurately allocate authority.	0.0	0.0	170.0	Statutory Designated Program Receipts	170.0
14	Education				Technical adjustment to transfer out statutory designated program receipt authority to Mt. Edgecumbe Boarding School to align and accurately allocate authority.	0.0	0.0	(170.0)	Statutory Designated Program Receipts	(170.0)
15	Education									

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

A	B	C	D	E	F	G	H	I	J	K
Department	RDU/Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	Fish and Game					0.0	400.0	(400.0)	(250.0) EYOSS (150.0) SDRP	0.0
16	Fish and Game				Federal authorization is needed to receive federal grants to support the Bering Sea Crab Research and Crab Rationalization programs in the Westward Region. The reduction of EYOSS and Statutory Designated Program Receipts authority is unrelated to these programs, but is in excess to the needs of the division and is being reduced to make this a net zero transaction.	0.0	0.0	0.0	(441.1) F&G Fund 441.1 F&G Fund Non-Dedicated	0.0
17	Fish and Game				A technical correction for Fish and Game Fund revenue accounting is needed for DNR Parks boating and angling facilities fees.	0.0	0.0	0.0	(1.4) F&G Fund 1.4 F&G Fund Non-Dedicated	0.0
18	Fish and Game				A technical correction for Fish and Game Fund revenue accounting is needed for sanctuary access permit fees.	0.0	0.0	0.0	(284.8) F&G Fund 284.8 F&G Fund Non-Dedicated	0.0
19	Fish and Game				A technical correction for Fish and Game Fund revenue accounting is needed for commercial crew licenses.	0.0	0.0	0.0	(124.0) F&G Fund 124.0 F&G Fund Non-Dedicated	0.0
20	Fish and Game				The division is handling the Donlin Creek project from the Department of Natural Resources as an unbudgeted RSA in FY10 due to a shortfall of I/A receipts authority. This amendment is needed to bring the RSA on budget for FY11.	0.0	0.0	0.0	140.0 I/A (140.0) EYOSS	0.0
21	Fish and Game				Federal receipt authority is needed for the petroleum diesel spill that occurred in Helmet Creek on Adak Island on January 11, 2010.	0.0	100.0	0.0		100.0
22	Governor				Delete Statutorily Designated Program Receipt authority originally appropriated to provide receipts for large trade missions.	0.0	0.0	(95.0)	Statutory Designated Program Receipts	(95.0)
23	Health and Social Services				Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration	0.0	0.0	0.0		0.0
24	Health and Social Services				Transfer Funding from Medicaid School Based Admin Claims to Stabilize the Admin Support Services Budget	700.0	0.0	0.0		700.0
25	Health and Social Services				Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL	0.0	0.0	0.0		0.0
26	Health and Social Services				Transfer PCN 06-0515 to Senior and Disabilities Administration	0.0	0.0	0.0		0.0
27	Health and Social Services				Medicaid Growth	0.0	285.6	0.0		285.6
28	Health and Social Services				Funding for Adult Public Assistance Enrollment Growth	1,500.0	0.0	0.0		1,500.0
29	Health and Social Services				MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion	0.0	0.0	200.0	MH Trust Receipts	200.0
30	Health and Social Services				Transfer Out FY09 Increment to Community Action Prevention & Early Intervention	(500.0)	0.0	0.0		(500.0)
31	Health and Social Services				Medicaid Growth	3,870.9	6,622.3	0.0		10,493.2
32	Health and Social Services				Transfer in FY09 Increment from Behavioral Health Grants component	500.0	0.0	0.0		500.0
33	Health and Social Services									

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

Line	A		B		C		D		E		F		G		H		I		J		K	
	Department	RDU/Component	PPT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Sources	Total Funds	General Funds	Federal Funds	Other Funds	Fund Sources	Total Funds	General Funds	Federal Funds	Other Funds	Fund Sources	Total Funds	
1	Health and Social Services	Chronic Disease Prev/Hlth Promo				2 ARRA funding for Communities Putting Prevention to Work	0.0	2,856.3	0.0		2,856.3											2,856.3
34	Health and Social Services	Chronic Disease Prev/Hlth Promo				ARRA Funding for Prevention and Wellness	0.0	414.5	0.0		414.5											414.5
35	Health and Social Services	Chronic Disease Prev/Hlth Promo				Additional Funds for General Relief/Component	3,800.0	0.0	0.0		3,800.0											3,800.0
36	Health and Social Services	Genl Relief/Temp Assisted Living				MH Trust Workforce - Grant 1383.03 Loan Repayment Extension	0.0	0.0	150.0		150.0											150.0
37	Health and Social Services	Health Planning & Infrastructure				SDPR Authority for Children's Health Improvement Program Reinvestment Act (CHIPRA)	0.0	0.0	1,110.0		1,110.0											1,110.0
38	Health and Social Services	Health Planning & Infrastructure				SDPR for Federal Match for Student Loan Repayment Program	0.0	0.0	700.0		700.0											700.0
39	Health and Social Services	Hearings and Appeals				Transfer of Position from Department of Law for Operational Alignment	0.0	0.0	0.0		0.0											0.0
40	Health and Social Services	Medicaid School Based Admin Clms				Transfer Funding to Stabilize the Admin Support Services Budget	(700.0)	0.0	0.0		(700.0)											(700.0)
41	Health and Social Services	Medicaid Services				Medicaid Growth	30,387.1	35,091.2	0.0		65,478.3											65,478.3
42	Health and Social Services	Medicaid Services				Reflect Unbudgeted Reimbursable Service Agreements	0.0	0.0	3,475.0		3,475.0											3,475.0
43	Health and Social Services	Senior/Disabilities Medicaid Svc				Medicaid Growth	6,133.4	12,658.6	0.0		18,792.0											18,792.0
44	Health and Social Services	Senior/Disabilities Svc Admin				Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS	518.0	424.0	0.0		942.0											942.0
45	Health and Social Services	Senior/Disabilities Svc Admin			(1)	Reverse Transfer of PCN 06-0117 from Admin Support Svcs	0.0	0.0	0.0		0.0											0.0
46	Health and Social Services	Senior/Disabilities Svc Admin				Transfer PCN 06-0515 from Admin Support Svcs	0.0	0.0	0.0		0.0											0.0
47	Health and Social Services	Senior/Disabilities Svc Admin				Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	0.0	3,600.0	0.0		3,600.0											3,600.0
48	Labor	Business Services				ARRA funding for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries.	0.0	0.0	0.0		0.0											0.0
49	Labor	Business Services				Decrease State Training and Employment Program Authorization to Align with Planned Expenditures	0.0	0.0	(1,500.0)		(1,500.0)											(1,500.0)
50	Labor	Client Services				Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	0.0	200.0	0.0		200.0											200.0
51	Labor	Employment and Training Services				Enhance the provision of services to clients, especially those with mobility issues experiencing difficulty in the current cramped office environment and provide vocational rehabilitation services to individuals who are disabled to either obtain or maintain employment.	0.0	0.0	(250.0)		(250.0)											(250.0)
52	Labor	Unemployment Insurance				Decrease Training and Building Fund Authorization to Align with Anticipated Receipts	0.0	4,000.0	0.0		4,000.0											4,000.0
						Increase Federal Authorization to Align with Anticipated Grant Receipts	0.0	0.0	0.0		0.0											0.0
						Additional funds are available due to the increase in UI contingency grant funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, and Emergency Unemployment Compensation grants.	0.0	0.0	0.0		0.0											0.0

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

1	A		B		C	D	E	F		G	H	I	J	K
	Department	RDU/Component	PFT	NP				Description	General Funds					
	Labor	Unemployment Insurance						Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement available.	0.0	600.0	0.0	ARRA	600.0	
53	Law	Commercial and Fair Business						Tobacco Education Cessation Arbitration	0.0	0.0	165.0	Tab Ed/Ces	165.0	
54	Law	Criminal Appeals/Special Lit	0					Reduce Fund Change Request for Rural Prosecution	(250.0)	250.0	0.0		0.0	
55	Law	Criminal Appeals/Special Lit	0					Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark	(150.0)	150.0	0.0		0.0	
56	Law	Criminal Appeals/Special Lit	1					Transfer of Position from DHSS for Replacement of Position	0.0	0.0	0.0		0.0	
57	Law	Criminal Appeals/Special Lit	(1)					Transfer of Position to Department of Health and Social Services for Operational Alignment	0.0	0.0	0.0		0.0	
58	Law	Third JD: Outside Anchorage	2					Add 2 PFT Kenal District Attorneys	400.0	0.0	0.0		400.0	
59	Natural Resources	Claims, Permits, & Leases						Guide Concession Area Program Development To develop a program to award specific designated guiding areas to individual guides in order to better manage hunting resources and commercial competition in the industry. This corrects an omission in the initial budget submission.	130.0	0.0	0.0		130.0	
60	Natural Resources	Information Resource Management						Reverse Statewide Parcel Database (Cadastral) Increment It has been determined the project will not be ready to proceed next fiscal year.	0.0	(50.0)	(250.0)	Receipt Supported Services	(300.0)	
61	Natural Resources	Land Sales & Municipal Entitlem.						Additional Hiring Capability to Address Land Use Permitting Backlog Funding to bring vacancy factor into accepted guidelines and allow filling of some existing positions to assist with increasing workload	0.0	0.0	113.6	Land Sales	113.6	
62	Natural Resources	Large Project Permitting						OCS Lease Planning Mineral Management Service Agency Agreement FY11 To fund Cooperating agency status with the Minerals Management Service in order to address Outer Continental Shelf issues, especially concerning EISs.	240.0	0.0	0.0		240.0	
63	Public Safety	Domestic Violence/Sexual Assault						Victims' Services	125.0	0.0	0.0		125.0	
64	Public Safety	Prisoner Transportation						Increased Prisoner Transportation Costs	300.0	0.0	0.0		300.0	
65	Public Safety	Special Projects						Combating Internet Crimes Against Children - Economic Stimulus	0.0	97.0	0.0		97.0	
66	Revenue	Alaska Retirement Management Board						Funding for Investment Officer Position Increase funding in the Alaska Retirement Management Board (ARMB) component to fund one new investment officer position provided by the Treasury Division. Approval of the new position and this funding request will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.	0.0	0.0	220.0	\$38.7 Benefits Systems Receipts \$124.5 PERS \$55.0 TRS \$1.3 JRS .5 NGRS	220.0	
67														

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

1	A		B	C	D	E	F	G	H	I	J	K
	Department	RDU/Component										
68	Revenue	Alaska Retirement Management Board Custody and Management Fees					Replace External Investment Manager with New Investment Officer Position A decrement in expenditure authorization is requested for FY2011 to reflect a decline in management fees resulting from a reduction in actively managed large cap publicly traded stocks as well as a decrease in management fees resulting from manager terminations due to organizational and performance issues and renegotiated contracts at a lower rate. Manager Fees Adjustment This increment, or reduction to our original decrement request, is the result of a stronger than projected market recovery and some changes to the Fund's portfolio structure. Over the last twelve months the Fund's performance was 18.87%, compared to the median rate of return of approximately 9% which was used to develop the original budget request.	0.0	0.0	(850.0)	(\$384.6) PERS (\$256.3) TRS (\$7.1) IRS (\$2.0) NGRS	(850.0)
69	Revenue	APFC Custody and Management Fees					Change in Matching Funds for the Child Support Program This request is a result of the language change in the American Reinvestment and Recovery Act (ARRA) which allowed states to use federal incentive funds as the required 34% state match. Senate Bill 1859 is making its way through Congress and if this bill passes would establish language that will allow states to continue to use federal incentive funds as the required 34% match, originally under ARRA this match language was going to sunset on September 30, 2010. This fund change also addresses the decline in the number of Temporary Assistance to Needy Families (TANF) cases which results in less Receipt Supported Services (RSS) being collected by the division. The division is requesting a fund source change to replace \$1,033.5 of ARRA dollars with federal receipts, and replace \$426.8 of RSS authority with general fund match. This will allow the division to continue to maximize federal support of the child support program and maintain the existing level of service to the clients.	426.8	0.0	(426.8)	Alaska Permanent Fund Corporation Receipts \$426.8 General Fund Match (\$426.8) Receipt Supported Services \$1,033.5 Federal Receipts (\$1,033.5) Federal ARRA Receipts	8,000.0
70	Revenue	Child Support Services Division					Central Mailroom Equipment Replacement The Central Mailroom, operated by the Department of Administration (DOA), uses a specialized piece of mailing equipment for pressure sealing documents such as the IRS form 1099. Current demands on this piece of equipment have exceeded its useful life, and Central Mail has been advised that further repairs are not feasible. The pressure sealer must be replaced prior to the mailing of tax documents for 2010. As the primary user of this equipment, the Permanent Fund Dividend Division has been asked to reimburse DOA for nearly 84% of its cost.	0.0	0.0	42.0	Permanent Fund Dividend	42.0
71	Revenue	Permanent Fund Dividend Division										

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

Department	RDU/ Component	B	C	D	E	F	G	H	I	J	K
1	Revenue	Permanent Fund Dividend Division					0.0	0.0	25.0	Permanent Fund Dividend	25.0
72	Revenue	Permanent Fund Dividend Division					0.0	0.0	25.0	Permanent Fund Dividend	25.0
73	Revenue	Treasury Division					0.0	0.0	220.0	I/A Receipts	220.0
74											

Department	A	B	C	D	E	F	G			J	K
							General Funds	Federal Funds	Other Funds		
1	Transportation	RDU/ Component Southeast Design and Engineering Services	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
75	Transportation	Statewide Public Facilities				Utility Permitting Program Additional expenditure authority for the Utility Permitting program will allow the component to cover the cost of the positions which are responsible for this program. The component has only afforded the positions in the past due to vacancies and or finding funding via revised program. Adequate revenue is expected due to July 2009 changes in the utility permit fee rate structure in 17 AAC 15.	0.0	0.0	50.0	Receipt Supported Services	50.0
76	Transportation	Statewide Public Facilities				PCN 09-0012 Eng/Arch II Fund Source Swap (IA to CIP) Fund source swap of Interagency receipts to Capital Improvement Project receipts to correctly fund PCN 09-0012 Eng/Arch II. This position was previously funded via an RSA with the Department of Military and Veteran's Affairs (DMVA) in support of DMVA facilities projects. This position provides facilities project support which may include the design and construction of new buildings, additions, major repairs and remodeling of existing DMVA buildings, as requested per DMVA. This position charges 100% to DMVA Capital Improvement Projects.	0.0	0.0	0.0	(\$128.0) IA Receipts \$128.0 CIP Receipts	0.0
77	University of Alaska	Systemwide Reduction/Additions				Change the multiple appropriation structure to a single appropriation with multiple allocations.	0.0	0.0	0.0		0.0
78	University of Alaska	Systemwide Reduction/Additions				University of Alaska Federation of Teachers (UAFT) compensation adjustment for the ratified collective bargaining agreement approved by the Board of Regents on February 5, 2010.	1,540.4	0.0	537.5		2,077.9
79			2	0	3	FY2011 Operating Budget Numbers Amendments Subtotal	53,757.4	67,699.5	13,139.3		134,596.2
80											
81	Operating Budget Language Section Amendments Statewide					Add a new section as follows: FINDINGS REGARDING SECS. 1 AND 26 OF THIS ACT. The Legislature finds that the State of Alaska has realized savings of the general fund of \$114,081,600 in the fiscal year ending June 30, 2011 through the federal medical assistance percentage provisions of P.L. 111-5 (American Recovery and Reinvestment Act of 2009), and those savings, in part, are being used to finance the appropriations made from the general fund in secs. 1 and 26 of this Act.					0.0
82	Revenue	Alaska Housing Finance Corporation				Amend * Sec. 5. ALASKA HOUSING FINANCE CORPORATION, as follow: (c) After deductions for the items set out in (b) of this section and deductions for appropriations for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2011, is appropriated to the budget reserve fund (AS 37.05.540) [ALASKA DEBT RETIREMENT FUND (AS 37.15.011(a))].					0.0
83											

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

A	B	C	D	E	F	G	H	I	J	K
Department	RDU/ Component (multiple)	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
1	Health and Social Services				Amend * Sec. 10. DEPARTMENT OF HEALTH AND SOCIAL SERVICES, and add a new subsection (b) as follows: (b) If the amount of federal receipts appropriated in sec. 1 of this act for Medicaid programs through provisions of P.L. 111-5 (American Recovery and Reinvestment Act of 2009) are not available to the state in the amounts appropriated for that purpose, the appropriations from federal economic stimulus funds for the affected program shall be reduced, and an appropriation in the amount reduced is appropriated from the general fund to the Department of Health and Social Services for the year ending June 30, 2011.					0.0
84	Natural Resources				Amend * Sec. 13. DEPARTMENT OF NATURAL RESOURCES, to add a new subsection (c) as follows: (c) The interest earned in fiscal year 2011, estimated to be \$250,000, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources and on deposit in the general fund, is appropriated from the general fund to the Department of Natural Resources for the purposes of the bond for the fiscal year ending June 30, 2011.	250.0			General Fund Program Receipts (Miscellaneous Earnings)	250.0
85	Revenue				Amend *Sec. 15. DEPARTMENT OF REVENUE. In the event program receipts decline as a result of decreases in TANF, the minimum amount of general fund match is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2011. The minimum amount of general fund match needed by the child support services agency for the fiscal year ending June 30, 2011 that is required to secure the federal funding appropriated 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, 2011, contingent upon Congress not approving the extension for the use of federal incentive receipts as state matching funds for federal fiscal year 2011.	0.0	0.0	0.0		0.0
86	Statewide				Amend * Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES, subsection (c) as follows: (c) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2011, is appropriated for that purpose to the Department of Law for accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in which the restitution payments received by the Department of Law are deposited.					0.0
87										

Governor's FY 2011 Amended Operating Budget Submissions

HB 300 / SB 229 and HB 302 / SB 231

Department	A	RDU/ Component	B	C	D	E	F	G	H	I	J	K	
													NP
1	Statewide												
							Amend * Sec. 26. STATE DEBT AND OTHER OBLIGATIONS, as follows: (g) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2011, estimated to be \$12,157,800. (\$12,326,200) is appropriated to the state bond committee from the general fund for that purpose. Insert a new subsection after q to read (and renumber remaining subsections): (x) The sum of \$168,400 is appropriated to the state bond committee from balances held in the debt service fund for the Fairbanks Virology Laboratory Replacement for the fiscal year ending June 30, 2011, for trustee fees and lease payments relating to certificates of participation issued for real property.	(168.4)		168.4	Miscellaneous Earnings		0.0
88	Revenue	Treasury Division					Amend *Sec. 29 CONSTITUTIONAL BUDGET RESERVE FUND Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund This request changes the funding source for the amount necessary for FY2011 operating costs related to management of the Constitutional Budget Reserve Fund (CBRF). FY2011 Operating Budget Language Amendments Subtotal	2,060.0	0.0	(2,060.0)	Constitutional Budget Reserve Fund	0.0	
89								2,141.6	0.0	(1,891.6)		250.0	
90													
91													
92								55,899.0	67,699.5	11,247.7		134,846.2	
93							FY2011 Operating Budget Amendments Total						

Change Record Detail with Description

Department of Administration

Scenario: FY2011 Governor Amended (7973)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
IncOTT	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0 0 0
1212 Fed ARRA	500.0								0 0 0

The American Recovery and Reinvestment Act of 2009 included a program whereby an involuntary terminated employee would be eligible to obtain a 65% premium subsidy for health benefits under the Consolidated Omnibus Budget Reconciliation Act (COBRA) of 1985. To qualify, the involuntary termination must occur during the period that began September 1, 2008 through December 31, 2009. The premium reduction applies to periods of health coverage that began on or after February 17, 2009 and would last up to 9 months.

On December 19, 2009 the Department of Defense Appropriation Act for 2010 (2010 DOD Act) was passed, which extended the qualifying period through February 28, 2010, and the premium subsidy was extended to 15 months. This will result in potential COBRA premium subsidy coverage through May 31, 2011 for some former employees. As a result, the original appropriation will now need to be extended through FY 2011.

This request is based on estimated premium costs incurred for the COBRA premium subsidy through May 31, 2011 for FY 2011.

Change Record Detail with Description

Department of Administration

Scenario: FY2011 Governor Amended (7973)
 Component: Elected Public Officers Retirement System Benefits (964)
 RDU: Special Systems (299)
 Title: EPORS Benefit Reduction

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-250.0										

The Elected Public Officers Retirement System currently has 38 members (24 retirees and 14 survivors), all of whom are receiving a benefit. Due to a reduction in the member base the original increment request has been recalculated. This decrement is the net effect of this recalculation.

Change Record Detail with Description

Department of Administration

Scenario: FY2011 Governor Amended (7973)
 Component: Office of Public Advocacy (43)
 RDU: Legal and Advocacy Services (11)
 Title: Increased Operational Costs

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund	865.0								0	0

The Office of Public Advocacy (OPA) has experienced a significant spike in case assignments throughout the state. In the first two quarters of FY2010, the agency has seen a 21% increase in case assignments over the same time period in FY2009. The most notable areas of increases are as follows: criminal defense representation, 47%; child advocacy representation in CINA cases, 20%; parental representation in CINA cases, 30%.

This is a continuing trend. In FY2009 the guardianship caseload grew an unexpectedly 13.6% which resulted in one additional public guardian position. In FY2010 it was necessary to obtain additional contractual services for guardian ad litem services due to an 18.5% increase in CINA cases in FY2009.

This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.

Change Record Detail with Description

Department of Administration

Scenario: FY2011 Governor Amended (7973)
 Component: Public Defender Agency (1631)
 RDU: Legal and Advocacy Services (11)
 Title: Delete Statutory Designated Program Receipts

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions NP
Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0

1108 Stat Desig -20.0
 Delete unrealizable fund source for the Public Defender Agency.

Change Record Detail with Description

Department of Administration

Scenario: FY2011 Governor Amended (7973)
 Component: Public Defender Agency (1631)
 RDU: Legal and Advocacy Services (11)
 Title: Increased Operational Costs

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0										

The Public Defenders (PD) Office has experienced significant increases in caseloads throughout the state in all types of cases in the first half of FY2010 as compared to the same period in FY2009. All cases statewide have increased approximately 10%, felonies have increased 15%, and misdemeanors have increased 11%. Anchorage felonies increased 16% and misdemeanors have increased 8%. Northern Region cases increased 25%, felonies have increased 37% and misdemeanors increased 30%.

The appellate caseload is expected to increase in future quarters as a result of the increases in trial cases. Additionally, the felony trial rate tripled and the misdemeanor trial rate more than doubled in the first quarter of FY2010. These statistics indicate that the agency will incur a substantial increase in merit appeals which are generally filed in all felony trial cases. Therefore it is expected that the backlog of felony merit appeals and the delay associated with the back log will continue.

This additional funding will be needed in FY2011 to keep provide for the increased caseload experienced during FY2010.

Change Record Detail with Description

Department of Administration

Scenario: FY2011 Governor Amended (7973)

Component: Violent Crimes Compensation Board (2694)

RDU: Violent Crimes Compensation Board (491)

Title: Delete Unrealizable Fund Source for Health Insurance for Non-Covered

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

1171 PFD Crim -2.0

Remove unrealizable fund source for health insurance for non-covered employees.

Change Record Detail with Description

Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor Amended (7973)

Component: Office of Economic Development (2743)

RDU: Community Assistance & Economic Development (405)

Title: Governor Priority for Economic Development Outreach

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
1004 Gen Fund	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The requested funds will be used to facilitate economic development through aggressive outreach to the business community, identifying and removing barriers to growth, and the forging of productive public-private partnerships. This broadens the focus of the Office of Economic Development (OED) and better equips OED to interface with the private sector, the public and media. The increase will fully fund a Business Development Officer (range 22) and a Communications Coordinator (range 23). The positions were transferred into OED from other department agencies for the specific purpose of enhancing and facilitating the department's economic development efforts.

Change Record Detail with Description

Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor Amended (7973)

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Title: Fund Source Change to Replace Reduced Federal Receipts with Receipt Supported Services

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-500.0										
1156 Rcpt Svcs	500.0										

The Alaska Seafood Marketing Institute (ASMI) is requesting a fund source change to reduce Federal Receipt authorization and increase Receipt Supported Services authorization within their FY2011 budget. ASMI has confirmed that the FY2011 federal revenues will be \$500.0 less than originally anticipated and the Receipt Supported Services carry forward will be more than anticipated. This amendment will allow ASMI to expend the additional Receipt Supported Services revenue in place of the reduced Federal revenue.

Change Record Detail with Description

Department of Corrections

Scenario: FY2011 Governor Amended (7973)

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Title: Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
Inc	3,050.8	0.0	0.0	3,050.8	0.0	0.0	0.0	0.0	0 0 0
1004 Gen Fund	3,050.8								0 0 0

The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders. The department is requesting an increase to the base budget of \$3,050.8 for increased inmate health care costs that are directly related to the fees-for-services.

Medical costs continue to escalate for inmates, as for the whole nation. "Costs for the most popular types of health care coverage are projected to increase at double-digit rates through the remainder of 2009 and into 2010," according to a recent national survey of insurers and administrators conducted by Buck Consultants, an independent subsidiary of Affiliated Computer Services, Inc. "Health insurance premiums have consistently grown faster than inflation or workers' earning in recent years." (Kaiser Family Foundation, March 2009 newsletter)

A shortfall is projected in the in-state and out-of-state (inmates in Arizona and now Colorado) medical fees-for-service. The department is required to provide and pay for health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, cancer, heart disease, health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service costs are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abiding by contractual agreements, and avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues. The department receives a discounted fee-for-service rate for contracted medical services, due to the high volume of need. Costs associated with catastrophic medical cases (defined as in excess of \$30.0 for a single event for an individual) unfortunately cannot either be accurately predicted or controlled.

In FY2009 a \$2,126.9 PFD Criminal Fund increment was approved within this component, in addition to an approved FY2009 supplemental request of \$646.4. A FY2010 supplemental request of \$4,650.1 has been introduced, so this FY2011 Governor's Amended request of \$3,050.8 is simply acknowledgment of the projected continued need.

To highlight the issue: Billings for 45 catastrophic, fee-for-service cases received as of Jan 13, 2010 totaled \$4,158.1, or an average FY2010 monthly cost of \$693.0, but the actual catastrophic cases' cost to the department per month may vary greatly. Specific recent catastrophic medical cases include, but are not limited to:

- \$713.1 – acute and chronic pancreatitis.
- \$310.5 – dialysis
- \$307.1 – incarcerated umbilical hernia and end-stage cirrhosis/ascites
- \$190.7 – gun shot wound to chest
- \$171.0 – subarachnoid hemorrhage

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2011 Governor Amended (7973)

Component: Student and School Achievement (2796)

RDU: Teaching and Learning Support (56)

Title: To Mt. Edgecumbe Boarding School for Technical Adjustment Aligning and Accurately Allocating SDPR Authority

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0
1108 Stat Desig	-170.0								0	0

The Department of Education & Early Development (EED) is requesting a "transfer out" transaction of \$170.0 in Statutory Designated Program Receipt (SDPR) authority as a technical adjustment to align and more accurately allocate SDPR funds for Mt. Edgecumbe High School (MEHS).

EED has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to account for all of MEHS's actual receipts and to accurately align program funding sources. MEHS annually receives receipts for leasing/renting MEHS facilities for educational related activities (Sitka Fine Arts Camp, Answer Camp, etc.). In the past, these receipts have been collected by the Teaching & Learning Support division and sent to MEHS via an unbudgeted RSA because MEHS does not have the SDPR receipt authority.

This request to transfer out \$170.0 SDPR authority to MEHS will add an additional funding source to the MEHS budget. This request is an effort to align and accurately allocate program expenditures, and to increase efficiencies and resources within departmental operations.

This funding is "transferred out" from the Teaching & Learning Support, Student & School Achievement component. A corresponding "transfer in" transaction is reflected in the MEHS component.

AS 14.07.030 (7), (9), (10), (11), and (12) - statute that allows EED to charge and receive fees.
 AS 37.05.146(b)(3) - statute that classifies funding source of fees received.

Change Record Detail with Description

Department of Education and Early Development

Scenario: FY2011 Governor Amended (7973)

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Title: Line Item Transfer to Align and Accurately Allocate General Fund Authority

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous		Positions	
								PFT	NP	PPT	NP
LIT	0.0	-546.3	358.5	0.0	187.8	0.0	0.0	0.0	0.0	0.0	0.0

A line item transfer is necessary to accurately reflect Mt. Edgecumbe High School (MEHS) programs and GF funding source expenditures.

The Department of Education and Early Development (EED) has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to accurately align program funding sources.

This GF line item transfer request is an effort to align and accurately allocate program expenditures and to increase efficiencies and resources within departmental operations. This request will result in the academic portion of MEHS to be funded primarily through I/A receipts and residential operations to be primarily funded through GF.

Change Record Detail with Description

Department of Education and Early Development

Scenario: FY2011 Governor Amended (7973)

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Title: From Student and School Achievement for Technical Adjustment Aligning and Accurately Allocating SDPR Authority

Trans Type	Totals	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants, Benefits		Positions	
		Services	Services	Services					Miscellaneous	PFT	PPT	NP
Trin	170.0	0.0	0.0	14.5	148.4	7.1	0.0	0.0	0.0	0.0	0.0	0.0

1108 Stat Desig 170.0

The Department of Education & Early Development (EED) is requesting a "transfer in" transaction of \$170.0 in Statutory Designated Program Receipt (SDPR) authority from the Teaching & Learning Support, Student & School Achievement (S&SA) component as a technical adjustment to align and more accurately allocate SDPR funds for Mt. Edgecumbe High School (MEHS).

EED has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to account for all of MEHS's actual receipts and to accurately align program funding sources. MEHS annually receives receipts for leasing/renting MEHS facilities for educational activities (Sitka Fine Arts Camp, Answer Camp, etc.). In the past, these receipts have been collected by the Teaching & Learning Support division and sent to MEHS via an unbudgeted RSA because MEHS does not have the SDPR receipt authority.

This request to transfer in \$170.0 of SDPR authority from S&SA will add an additional funding source to the MEHS budget. This request is an effort to align and accurately allocate program expenditures, and to increase efficiencies and resources within departmental operations.

This funding will be "transferred in" to the MEHS component and a corresponding "transfer out" transaction is reflected in the S&SA component.

AS 14.07.030 (7), (9), (10), (11), and (12) - statute that allows EED to charge and receive fees.
 AS 37.05.146(b)(3) - statute that classifies funding source of fees received.

Change Record Detail with Description

Department of Education and Early Development

Scenario: FY2011 Governor Amended (7973)

Component: Mt. Edgecumbe Boarding School (1060)

RDU: Mt. Edgecumbe Boarding School (64)

Title: Technical Adjustment to Align and Accurately Allocate Interagency Receipt Authority

Trans Type	Totals	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous			Positions		
		Services	Commodities	Commodities						PFT	PPT	NP			
Inc	1,400.0	519.0	76.5	699.4	105.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts	1,400.0														

The Department of Education & Early Development (EED) is requesting an additional \$1,400.0 in Interagency Receipt (I/A) authority as a technical adjustment to align and more accurately allocate I/A funds for Mt. Edgecumbe High School (MEHS).

EED has recently performed a detailed review of the MEHS programs and associated funding sources. As a result of this study, EED has determined that technical adjustments are necessary to account for all of MEHS's unbudgeted Reimbursable Service Agreements (RSA) and to accurately align program funding sources.

This \$1,400.0 request will increase the I/A authority to \$4,914.7. Based on actuals, from FY2007 to FY2009 MEHS has processed \$1,183.2 to \$1,360.5 of unbudgeted RSAs. Unbudgeted RSAs are not initially reflected in an agency's budget and this request is an effort to align and accurately allocate program expenditures, and to increase efficiencies and resources within departmental operations. The unbudgeted RSAs are from the Teaching & Learning Support division and include MEHS's annual allocations of educational grants (Title VIB, Title IID, Suicide Prevention, etc.).

Change Record Detail with Description

Department of Education and Early Development

Scenario: FY2011 Governor Amended (7973)

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

Title: Additional Funding for Increased Alaska State Council on the Arts Lease Costs

Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits		Miscellaneous		Positions	
		Services						PFT	NP	PFT	NP	PPT	NP
Inc	70.0	0.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	70.0												

This increment request is necessary to allocate the required funding for a new lease for the Alaska State Council on the Arts (ASCA) located in Anchorage. A new lease for office space was negotiated by the Department of Administration, Division of General Services in December 2009 and ASCA is scheduled to relocate in April of 2010. The reason for the new leasing contract is that the current lease expires in April 2010 and all renewal options have been exhausted.

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)
 Component: Commercial Fisheries (2965)
 RDU: Commercial Fisheries (143)
 Title: Federal Authority for Bering Sea Crab Research and Crab Rationalization Programs, and Reduce Excess Other Funds

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	400.0										
1018 EVOSS	-250.0										
1108 Stat Desig	-150.0										

This fund source change will provide federal authority necessary to receive additional grant funds to support the Bering Sea Crab Research and Crab Rationalization programs in the Westward Region.

The Bering Sea Crab Research grant is funded in FY10 with approximately \$1 million in federal receipts, and according to National Marine Fisheries Service, the program is expected to receive a \$300.0 increase in FY11. These additional funds will support a St. Matthew Island blue king crab pot survey. Funding for that survey does not exist in the FY10 federal grant.

The department has been advised that the federally funded Crab Rationalization Program is also increasing by nearly \$300.0. The department is proposing that these funds be used to fund additional observer coverage in Bering Sea crab fisheries.

Upon careful review of known FY11 federal projects, the department believes they can fully book these new amounts by increasing federal receipt authority by \$400.0.

Unrelated excess SDPR and EVOSS fund source authority is available and is reduced to make this a net zero transaction.

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Title: Correct Fish and Game Fund Revenue Accounting for DNR Parks Boating and Angling Facilities Fees

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1024 Fish/Game	-441.1									
1194 F&G Nond.	441.1									

A technical correction is needed in the Division of Sport Fisheries for Fish and Game Fund revenue accounting. The Sport Fisheries Fish and Game authorization is related to the collection of fees at DNR Parks boating and angling facilities. The authorization is currently shown as dedicated Fish and Game Fund (code 1024); it should be shown as non-dedicated Fish and Game Fund (code 1194).

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Title: Correct Fish and Game Fund Revenue Accounting for Sanctuary Access Permit Fees

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-1.4										
1194 F&G Nond.	1.4										

A technical correction is needed in the Wildlife Conservation component for Fish and Game fund revenue accounting. The authorization from the Fish and Game Fund is related to receipt and expenditure of access permit fees collected from patrons visiting the three department managed wildlife sanctuaries: McNeil River, Stan Price/Pack Creek, and Round Island. The authorization is currently shown as dedicated Fish and Game Fund (code 1024); it should be shown as non-dedicated Fish and Game Fund (code 1194).

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Title: Correct Fish and Game Fund Revenue Accounting for Shooting Range Fees

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1024 Fish/Game	-284.8									
1194 F&G Nond.	284.8									

A technical correction is needed in the Hunter Education Public Shooting Range component for Fish and Game Fund revenue accounting. The authorization from the Fish and Game Fund is related to receipt and expenditure of fees collected from patrons of the three department managed shooting ranges. The authorization is currently shown as dedicated Fish and Game Fund (code 1024); it should be shown as non-dedicated Fish and Game Fund (code 1194).

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)

Component: Administrative Services (479)

RDU: Administration and Support (148)

Title: Correct Fish and Game Fund Revenue Accounting for Commercial Crew Licenses

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1024 Fish/Game	-124.0									
1194 F&G Nondi	124.0									

A technical correction is needed in the Division of Administrative Services (DAS) for Fish and Game Fund revenue accounting. The DAS Fish and Game Fund authorization is related to collection and accounting of the commercial crew member licenses. The authorization is currently shown as dedicated Fish and Game Fund (code 1024), but it should be shown as non-dedicated Fish and Game Fund (code 1194).

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)

Component: State Substitution (2625)

RDU: Administration and Support (148)

Title: Inter-Agency Receipts Authority for the Donlin Creek Project from the Department of Natural Resources

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1007 I/A Rcpts 140.0
 1018 EVOSS -140.0

The Subsistence division needs to increase Inter-Agency (I/A) receipts authority due to the award of the Donlin Creek Project to the Department of Natural Resources. The division is handling this project as an unbudgeted RSA in FY10 due to a shortfall of I/A receipts authority, but this amendment is needed to bring the RSA on budget for FY11.

Although not related to the project, the division does not anticipate receiving EVOSS funds in FY11, and is therefore being decreased to make this a net zero transaction.

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2011 Governor Amended (7973)

Component: Habitat (486)

RDU: Habitat (151)

Title: Federal Receipt Authority for Helmet Creek Diesel Spill

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	100.0	45.0	45.0	3.0	7.0	0.0	0.0	0.0	0	0
1002 Fed Rcpts	100.0									

The Division of Habitat is seeking a FY11 federal receipts amendment because of the petroleum diesel spill that occurred in Helmet Creek on Adak Island on January 11, 2010. The additional authority will allow the division to accept National Pollution Funds Center funds from the U.S. Coast Guard and the Department of Commerce for Natural Resource Damage Assessment (NRDA) work associated with this spill. As a NRDA trustee agency, the ADF&G has been actively involved in the Helmet Creek NRDA effort thus far, including study planning and protocol development and providing logistical support and personnel for field sampling of fish, water, and sediments in Helmet Creek and a local reference stream.

If the request for the additional federal authorization is not approved, the division will not have enough funds to remain actively engaged in this NRDA effort and thus, will be unable to satisfy our responsibilities as a NRDA trustee agency. The total federal funding is uncertain but \$100.0 is being requested as a FY10 supplemental amendment and \$100.0 as an FY11 Governor's budget amendment.

Change Record Detail with Description

Office of the Governor

Scenario: FY2011 Governor Amended (7973)

Component: Executive Office (6)

RDU: Executive Operations (2)

Title: Delete Excess Statutory Designated Program Receipts Authority

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Dec	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0

1108 Stat Desig -95.0

Delete Statutorily Designated Program Receipt authority originally appropriated to provide receipts for large trade missions.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Behavioral Health Medicaid Services (2660)

RDU: Behavioral Health (483)

Title: Medicaid Growth

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	10,493.2	0.0	0.0	0.0	0.0	0.0	10,493.2	0.0	0	0
1002 Fed Rcpts	3,626.0									
1037 GF/MH	3,870.9									
1212 Fed ARRA	2,996.3									

The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. Based on that data, DHSS was expecting the FY10 spending for the Behavioral Health Medicaid Services component to be 4.9% higher than FY09, and spending for FY11 would be 4.4% higher than FY10. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY10 to be 8.6% higher than FY09, with FY11 spending being 7.0% higher than FY10.

Medicaid expenditure projections have changed from \$54,974.1 to \$58,845.0 in general funds and from \$95,373.5 to \$101,995.8 in federal funds based on December 2009 data.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Behavioral Health Grants (2669)

RDU: Behavioral Health (483)

Title: Transfer Out FY09 Increment to Community Action Prevention & Early Intervention

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Trout	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0

1037 GF/MH -500.0

Transfer out the FY2009 Conference Committee \$500.0 GF/MH increment for "Community Based Prevention and Intervention, Wrap-Around Services" to the Community Action Prevention & Early Intervention (CAPI) component. This aligns funding intent with the core services of the CAPI component.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Behavioral Health Administration (2665)
 RDU: Behavioral Health (483)
 Title: MH Trust: AMHB/ABADA - Psychiatric Emergency Services, DES/DET Expansion

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
IncOTI	200.0	150.0	50.0	0.0	0.0	0.0	0.0	0.0	0	1

1092 MHTAAR 200.0

DHSS DBH requests authorization to carry-over \$200.0 of the allotted \$300.0 from FY10 to FY11 for the MH Trust: AMHB/ABADA - Psychiatric Emergency Services DES/DET Expansion project for the following activities:

Non-permanent oversight position is responsible for continued development of Emergency Services (DES/DET) statewide continuum of care, on-going support/training and development of sites in MatSu and Kenai/Soldotna communities. Position qualifications require a high level degree in behavioral health field, senior-level experience with Alaska's emergency services systems of care and experience and prior working relationships with hospitals state-wide.

Travel expense for oversight position to DES/T sites for orientation, training, implementation and support.

In FY10, the funding was authorized in the Designated Evaluation and Treatment Component. In FY11, the division is requesting this funding in the BH Administration component where division personal services and employee travel are budgeted.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Community Action Prevention & Intervention Grants (2596)

RDU: Behavioral Health (483)

Title: Transfer in FY09 Increment from Behavioral Health Grants component

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Trin	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0

1037 GF/MH 500.0

Transfer in the FY2009 Conference Committee \$500.0 GF/MH increment for "Community Based Prevention and Intervention, Wrap-Around Services" to the Community Action Prevention & Early Intervention (CAPI) component. This aligns funding intent with the core services of the CAPI component.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Adult Preventative Dental Medicaid Svcs (2839)
 RDU: Health Care Services (485)
 Title: Medicaid Growth

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	285.6	0.0	0.0	0.0	0.0	0.0	285.6	0.0	0	0
1002 Fed Rcpts	153.8									
1212 Fed ARRA	131.8									

The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. Based on that data, DHSS was expecting the FY10 spending for the Health Care Services, Adult Preventative Dental Medicaid Services component to be 11.0% higher than FY09, and spending for FY11 would be 8.9% higher than FY10. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY10 to be 18.1% higher than FY09, with FY11 spending being 15.0% higher than FY10.

Medicaid expenditure projections have changed from \$5,319.6 to \$5,605.2 federal funds based on December 2009 data.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Title: Reflect Unbudgeted Reimbursable Service Agreements

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
Inc	3,475.0	0.0	0.0	3,475.0	0.0	0.0	0.0	0.0	0 0 0
1007 I/A Rcpts	3,475.0								0 0 0

Reflect three unbudgeted reimbursable service agreements that provide general fund match from the Division of Behavioral Health for Medicaid payments for the following:

1. Disproportionate Share (DSH) Single Point of Entry Psychiatric Services at Providence Hospital - \$1,625.0
2. Disproportionate Share for Designated Evaluation and Treatment Services provided by Fairbanks Memorial Hospital - \$900.0
3. Disproportionate Share for Designated Evaluation and Treatment Services provided by Bartlett Regional Hospital - 950.0

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Medicaid Services (2077)

RDU: Health Care Services (485)

Title: Medicaid Growth

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	65,478.3	0.0	0.0	0.0	0.0	0.0	65,478.3	0.0	0	0

1002 Fed Rcpts	22,067.4									
1003 G/F Match	30,387.1									
1212 Fed ARRA	13,023.8									

The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. Based on that data, DHSS was expecting the FY10 spending for the Health Care Services Medicaid Services component to be 5.9% higher than FY09, and spending for FY11 would be 2.1% higher than FY10. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY10 to be 12.8% higher than FY09, with FY11 spending being 3.6% higher than FY10.

Medicaid expenditure projections have changed from \$198,268.6 to \$228,655.7 in general funds and from \$476,055.8 to \$511,147.0 in federal funds based on December 2009 data.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Title: Statutory Designated Program Receipts for Federal Match for Student Loan Repayment Program

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	700.0										

The Alaska State Loan Repayment Program (SLRP) is a Health Resources and Services Administration (HRSA) sponsored effort to help encourage selected healthcare practitioners to work in Alaska. This is done by making loan repayments on behalf of practitioners while they provide healthcare services in high-need areas. The Department of Health and Social Services has received an HRSA grant award for \$1,284.3 for FFY10.

States must agree to make available (directly or through donations from public or private entities) non-federal contributions in cash toward SLRP contracts in an amount not less than \$1 for each \$1 of federal funds provided in the grant. A state may not use any federal funds or in-kind contributions to satisfy the non-federal match requirement. A state must verify that contributions from sources other than state appropriated funds are non-federal.

The non-federal matching funds will be provided by the following four committed partners:

- (1) the Alaska Mental Health Trust Authority (AMHTA),
- (2) the Anchorage Neighborhood Health Center,
- (3) the Kodiak Community Health Center, and
- (4) the Interior Neighborhood Health Center.

Each of these four entities has made explicit contribution commitments. The non-federal matching funds collected from the Anchorage Neighborhood Health Center, the Kodiak Community Health Center, and the Interior Community Health Center are SDPR. In FY11, Health Care Services anticipates non-federal matching funds from these entities to be \$700.0.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Health Planning and Infrastructure (2765)

RDU: Health Care Services (485)

Title: Statutory Designated Program Receipts for Children's Health Improvement Program Reinvestment Act (CHIPRA)

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Inc	1,110.0	250.0	10.0	300.0	20.0	0.0	530.0	0.0	0	0	0
1108 Stat Desig	1,110.0										

This project will allow the Department of Health & Social Services to participate in a tri-state collaborative effort with Oregon and West Virginia to work on the following categories of the program:

- (A) test federal government proposed measures of quality of children's care;
- (B) promote the use of Health Information Technology (HIT) in reporting on and improving children's health care delivery; and
- (C) demonstrate effectiveness of practice based models for improved care for children.

The federal grant provides for State Medicaid and Child Health Insurance Programs to work with health care providers and other partners in their states to carry out the activities proposed in the grant guidance.

Alaska is collaborating with Oregon and West Virginia to apply for funds through CHIPRA Quality Improvement Request for Proposals (RFP). The three states point out that testing measures of quality of care, demonstrating patient care models, and implementing electronic health records should be accomplished in rural states (all three are designated as rural by the federal government). CHIPRA targets children and youth 0-18. While the federal government provides funding for children's health care in the form of Medicaid and CHIPRA, the Centers for Medicare and Medicaid Services (CMS) is asking states to assist in testing more comprehensive measures of quality and effectiveness of medical services for children, and in turn is providing support for infrastructure for support of quality measures, HIT, and patient centered medical home practice models. This project will result in improved health care for Alaska's children.

The project is 100% federally funded. Oregon has been designated to be the primary grant recipient. Alaska will be a subgrantee. Funds received by the state will be categorized as statutory designated program receipts (SDPPR). The project is anticipated to have a duration of 5 years: FY11 through FY15. The division is requesting authorization to collect and to expend these funds.

The federal grant could be awarded to Oregon as early as February 1, 2010. The department anticipates expenditures of approximately \$75.0 for FY10, and is confident that there is sufficient SDPR authorization in FY10 to accommodate this.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Health Planning and Infrastructure (2765)
 RDU: Health Care Services (485)
 Title: MH Trust Workforce - Grant 1383.03 Loan Repayment Extension

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0

1092 MHTAAR 150.0

Brief Overview of the State Loan Repayment Program

The Alaska State Loan Repayment Program (SLRP) is a Health Resources and Services Administration (HRSA) sponsored effort to help encourage selected healthcare practitioners to work in Alaska. This is done by making loan repayments on behalf of practitioners while they provide healthcare services in high-need areas. The current budget for practitioner LRPs is \$1,200,000, with 50% from HRSA, and the other 50% from "non-federal match," the later composed of \$400,000 from AMHTA, and \$200,000 from three community health centers.

Need for the Project

Considerable evidence nationwide indicates that healthcare practitioners are finishing their training programs with substantial educational debt. Further, many of these providers are quite willing to work in high-need areas and/or with high-need populations if state &/or federal agencies can help relieve this debt in return. Nationally, this workforce support-for-service strategy has been repeatedly shown to increase both recruitment and retention. The Alaska SLRP program startup was in September 2009, and is scheduled for one year. Of modest size, it will field 23 practitioners, across a broad spectrum of primary care occupations, with each practitioner working on a two-year service contract.

Reason for the Extension Request

The Department of Health and Social Services (DHSS) received approval for a September 2009 start-up of the program from HRSA, well into FY10, and the program has proven complex to begin. DHSS now anticipates that practitioner applications will be accepted starting in February 2010, with placement decisions soon thereafter. This means that DHSS will not be able to spend any more than \$50,000 of the \$200,000 that AMHTA has allocated for its FY10 portion of the program's "non-federal matching funds."

DHSS has identified 23 practitioner slots for the SLRP, and plans to fill all of the slots. Therefore, all federal and non-federal LRP funds will eventually be expended. The carry-over of AMHTA funding in the amount of \$150,000 into FY11 would allow the Alaska SLRP program to fully use the HRSA-provided federal funds, and to actually place all 23 practitioners for their full two-year contracts.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Adult Public Assistance (222)

RDU: Public Assistance (73)

Title: Adult Public Assistance Enrollment Growth

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0

1004 Gen Fund 1,500.0

The projected Adult Public Assistance (APA) program expenditure growth represents a 2.3% increase from the FY10 authorized budget. This program cost growth is due to anticipated increases in the number of individuals served by the program as APA participation is projected to increase by the same 2.3%.

Without this additional funding, the APA program will not be able to provide benefits to the full population meeting the eligibility requirements for the program.

The APA program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. APA also provides Interim Assistance (IA), a state funded cash benefit of \$280 per month for SSI applicants waiting for a disability determination. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.

There is currently a change record in the FY11 Governor's scenario for Adult Public Assistance (APA) program growth. Since the submission of the FY11 Governor's scenario the division has revised its projections for this program. This increment is for the need above what was already requested.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Chronic Disease Prevention and Health Promotion (2818)
 RDU: Public Health (502)
 Title: ARRA Funding for Prevention and Wellness

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
IncOTI	414.5	103.3	15.4	294.6	1.2	0.0	0.0	0.0	0 0 0
1212 Fed ARRA	414.5								0 0 0

An American Recovery and Reinvestment Act (ARRA) Prevention and Wellness funding opportunity was announced in September 2009 for Communities Putting Prevention to Work, State Supplemental Funding for Healthy Communities, Tobacco Control, Diabetes Prevention and Control, and Behavioral Risk Factor Surveillance System.

There are two purposes for this funding: 1) policy and environmental change related to obesity/overweight, physical activity, nutrition and tobacco use and 2) enhancement of tobacco quit lines and associated media. Funds will also be used to pay for one (existing) FTE (Public Health Specialist II) and related supported costs which have largely been funded through federal earmarks, which expire September 2010. Activities will focus on implementing policies to a) improve nutrition, b) increase physical activity and c) promote tobacco cessation through enhanced media promotion and outreach for the Quit Line with a follow-up evaluation.

One goal is implementation of policies and food systems changes that improve availability and affordability of healthy local foods, thus, increasing the intake of fruits and vegetables, and reducing the prevalence of obesity in Alaska. To increase physical activity, the State will work with physical education (PE) stakeholders to increase quality PE in schools, and implement strategies to reach the goal of providing quality daily PE to all students (or 150 minutes per week at the elementary level and 225 minutes per week at the secondary level). The Obesity Prevention and Control Program will work primarily on adoption of PE Content Standards by the State Board of Education, and establishment of a statewide PE coordination position. Funds will also be used to enhance the Tobacco Quit Line and building public support for smoke free air policies.

The cumulative amount of the grant over the 24-month period is projected to be \$828.9. About \$207.2 will be needed in FY10 with the remainder spread over FY11 and FY12. This increment request for \$414.5 federal ARRA funds represents the amount of additional authorization needed in FY11.

This funding will improve the DHSS performance related to healthy people in healthy communities in the two following areas:
 5.7% adult diabetes prevalence for 2005-2007; prevalence has increased 40% since 1998-2000.
 28.2% adult obesity prevalence for 2007 continues worsening trend and is higher than the 26.3% national average.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Chronic Disease Prevention and Health Promotion (2818)
 RDU: Public Health (502)
 Title: ARRA funding for Communities Putting Prevention to Work

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
IncOTI	2,856.3	281.4	27.3	252.8	2.4	0.0	2,292.4	0.0	0	2
1212 Fed ARRA	2,856.3									

An American Recovery and Reinvestment Act (ARRA) Prevention and Wellness competitive funding opportunity was announced in September 2009 for Communities Putting Prevention to Work. Eligibility for Alaska is limited to tribal organizations and the state, which can apply on behalf of up to 2 communities. The Centers for Disease Control specified that communities must have existing coalitions in place that are ready to begin utilizing these funds as soon as they become available.

Seventy-five percent (75%) of the funds will be awarded to the communities as grants for services described below. Anchorage and Wrangell have been selected based on their comprehensive plans for how they would spend these funds. Anchorage will receive \$2.5 million and Wrangell \$2.1 million over the 24 month project.

The remaining 25% of this total grant award will be used to manage the grant funds and provide technical assistance. Two, long-term non-term positions (1.75 FTE) will manage these grant programs. The grant will also support the Obesity Prevention and Control Program Manager position at 0.75 FTE, an existing epidemiologist/data collections position at 0.25 FTE, and an existing public health specialist position at 0.5 FTE. Two of these positions are currently funded by a federal earmark, which ends September, 2010.

The Municipality of Anchorage will focus on increasing physical activity and access to healthy foods through social networking, media, and other communication strategies. The Healthy Wrangell Coalition will also focus on increasing physical activity and healthy foods. They will implement worksite health promotion programs at their largest worksites; assist the Wrangell Community Garden, the Wrangell Recreation Center, and community eateries in developing business plans that expand services and improve the nutritional content of food served; and promote safe outdoor physical activity by eliminating unsafe areas on the road for pedestrians and bicyclists.

The cumulative amount of the grant over the 24-month period is projected to be \$5,712.6. About \$952.1 will be needed in FY10 with the remainder spread over FY11 and FY12. This increment request for \$2,856.3 federal ARRA funds represents the amount of additional authorization needed in FY11.

This funding will improve the DHSS performance related to healthy people in healthy communities in the two following areas:

- 5.7% adult diabetes prevalence for 2005-2007; prevalence has increased 40% since 1998-2000.
- 28.2% adult obesity prevalence for 2007 continues worsening trend and is higher than the 26.3% national average.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
Component: General Relief/Temporary Assisted Living (2875)
RDU: Senior and Disabilities Services (487)
Title: Additional Funds for General Relief Component

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Inc	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0	0.0	0	0	0
1004 Gen Fund	3,800.0										

Based on recent projections this component will expend \$3.8 million more funds than authorized in both FY10 and FY11. The number of clients, and the related costs, are greater in FY10 than FY09. Expenditures for the first four months of FY10 are 15% above the same period in FY09. This trend is anticipated to continue throughout the year and total projected costs are approximately \$7.3 million.

This component needs a supplemental appropriation of \$3.8 million in FY10 to meet program expenses. In prior years, General Relief costs have been approximately \$6.3 million and were covered through a transfer of GF from Senior and Disabilities Medicaid Services. However, Senior and Disabilities Medicaid Services is also facing shortfalls and is requesting a FY10 supplemental and an FY11 increment, so this transfer will not be possible.

Senior and Disabilities Services, in compliance with legislative intent language, reviews policies to ensure only qualified applicants receive relief, and only for the period for which they qualify. Senior and Disabilities Services will continue to comply with intent language while requesting funding consistent with observed trends.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Senior and Disabilities Medicaid Services (2662)
 RDU: Senior and Disabilities Services (487)
 Title: Medicaid Growth

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	18,792.0	0.0	0.0	0.0	0.0	0.0	18,792.0	0.0	0	0
1002 Fed Rcpts	3,893.4									
1003 G/F Match	6,133.4									
1212 Fed ARRA	8,765.2									

The FY11 Governor's Budget request for Medicaid programs was based on data as of late summer 2009. There have been unexpected increases in enrollment and utilization in recent months. Based upon the spending that has occurred in recent months, DHSS now projects spending in FY11 to be 9.8% higher than FY10. This increase is similar to the increase seen from FY08 to FY09 and the increase anticipated from FY09 to FY10.

Medicaid expenditure projections have changed from \$144,987.6 to \$151,121.0 in general funds and from \$235,502.3 to \$248,160.9 in federal funds based on December 2009 data.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Title: Transfer PCN 06-0515 from Admin Support Svcs

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1 0 0

Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Senior and Disabilities Services Administration (2663)
 RDU: Senior and Disabilities Services (487)
 Title: Reverse Transfer of PCN 06-0117 from Admin Support Svcs

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Senior and Disabilities Services Administration (2663)

RDU: Senior and Disabilities Services (487)

Title: Additional Resources Required for Compliance with the Corrective Action Plan Mandated by CMS

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	942.0	550.0	140.0	160.0	60.0	32.0	0.0	0.0	0	0
1002 Fed Rcpts	424.0									
1003 G/F Match	423.0									
1004 Gen Fund	95.0									

A \$1,000.0 increment was included in the FY11 Governor's scenario for Home and Community Based waiver compliance. The division now has a better understanding of the requirements and an updated projection of the funding needed for FY11 is \$1,942.0.

This funding will be used to:

- 1) fund positions recommended by the Federal Centers for Medicare and Medicaid Services (CMS);
- 2) outfit the workspaces of the employees including computer, workstation and communications equipment;
- 3) improve existing communications; and
- 4) explore the replacement of the division's current assessment process and instrument.

The division has requested resources that were partially funded in the past; however, with the current emphasis that CMS has placed on compliance with their expectations there is added urgency to obtain the appropriate resources needed in order to retain the ability to use their waiver and entitlement programs.

If funded, SDS will be able to deliver core services and implement the program enhancements agreed to in the Corrective Action Plan (CAP) mandated by CMS. If this request is not approved, the division will be unable to meet the program performance requirements, and commitments documented in the CAP.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Title: Transfer PCN 06-0515 to Senior and Disabilities Administration

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Administrative Support Services (320)
 RDU: Departmental Support Services (106)

Title: Transfer of Position to Department of Law (DOL) for Replacement of Position from DOL

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0

This transaction will transfer PCN 06-0517 to the Department of Law in place of the position that the Department of Law is transferring to DHSS.

Department of Law is transferring PCN 03-0193 an Attorney V to DHSS. This position has headed the Hearings and Appeals component out stationed from Department of Law and reimbursed through an RSA.

DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.

With this recommendation PCN 03-0193 will be transferred to DHSS and reclassified into a Hearing Examiner II.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Title: Transfer Funding from Medicaid School Based Admin Claims to Stabilize the Admin Support Services Budget

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Trin	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	700.0										

This corrects an error in the proposed FY11 budget. The increment was incorrectly reflected in the Medicaid School Based Admin Claims component.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)
 Component: Administrative Support Services (320)
 RDU: Departmental Support Services (106)
 Title: Reverse Transfer of PCN 06-0117 to Senior and Disabilities Administration

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

Title: Transfer of Position from Department of Law for Operational Alignment

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Attrn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This transaction will transfer in from Dept of Law PCN 03-0193, an Attorney V. This position has headed the Hearings and Appeals component out stationed from Department of Law and reimbursed through an RSA.

DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.

With this recommendation PCN 03-0193 will be transferred to DHSS and reclassified into a Hearing Examiner II.

DHSS will transfer PCN 06-0517 to the Department of Law to replace the one they are transferring to DHSS.

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2011 Governor Amended (7973)

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

Title: Transfer Funding to Stabilize the Admin Support Services Budget

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-700.0										

This corrects an error in the proposed FY11 budget. The increment was incorrectly reflected in the Medicaid School Based Admin Claims component. It is being correctly placed in the Administrative Support Services component.

Change Record Detail with Description

Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)

Component: Employment and Training Services (2761)

RDU: Employment Security (107)

Title: Decrease Training and Building Fund Authorization to Align with Anticipated Receipts

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg	-250.0										

Decrease contractual line authorization funded by the Training and Building Fund to more accurately reflect the anticipated level of receipts. There will be no impact on services as increased federal grant funds are available to continue support of job center operational costs. Unanticipated grant funds include increased Trade Adjustment Assistance, Senior Community Service Employment Program and Reemployment Services. The component has sufficient federal authorization to accept these increases.

Change Record Detail with Description

Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Title: Increase Federal Authorization to Align with Anticipated Grant Receipts

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	4,000.0	1,172.6	0.0	2,353.4	169.0	305.0	0.0	0.0	0	0
1002 Fed Rcpts	4,000.0									

Change Record Detail with Description

Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Title: Increase Federal Authorization to Align with Anticipated Grant Receipts

	Trans		Personal		Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions	
	Type	Totals	Services	Travel					PFT	PPT

The Unemployment Insurance (UI) component needs additional federal authorization due to an increase in UI contingency grant funds earned as a result of an increased workload, a change to the federal contingency reimbursement rate, and Emergency Unemployment Compensation grants. These funds have caused an unanticipated increase of \$4,000.0 in available federal funding. The workload has dramatically escalated and the current resources are inadequate to process it.

The following are amounts for three primary 'countable items' that illustrate the increase in Alaska's UI program workload:

Month/Year	12/2008	12/2009	Change
Initial Claims	10,464	16,756	60.0%
Weeks Claimed	92,416	141,958	53.6%
Adjudications	6,213	7,119	14.5%

The personal services line will provide full funding for existing staff positions and also support the potential addition of non-permanent positions to accommodate the program workload.

The contractual line increase will be used to support program staff costs such as telephone, data processing and software maintenance and licensing costs. Other ongoing program support costs include increased mainframe usage due to the implementation of multiple special UI benefit programs along with increased postage costs.

The contractual funds will also address:

Purchase of phone queue software to manage client claim phone calls.

A rewrite of the Quality Control Audit software program as the current system is cumbersome and difficult to maintain.

A contract to identify workflow inefficiencies and areas needing enhancement and automation in the processing of UI claim adjudications and appeals.

Redesign of workstations for several UI program work units to meet the long term needs of staff.

An upgrade to the automated claims filing system to meet the current demands of the Unemployment Insurance program.

Enhancements to the UI data processing computer systems to improve performance.

A contract to automate UI Trust Fund accounting and reporting functions.

The commodity line increase is needed to purchase office supplies, computers, printers, data network supplies, and work stations.

The capital line increase is needed to purchase back-up generators for the Anchorage and Fairbanks claim centers to prevent productivity loss associated with power failures. In addition, a high speed copier will be purchased for each of the three UI claims centers and a new server will be purchased for the Interactive Voice Response system.

All of these items will enhance the overall UI program, helping it to become more effective, efficient and will reduce future operating costs.

State of Alaska

Office of Management and Budget

Submitted February 17, 2010

2-17-2010 11:52 am

Change Record Detail with Description

Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Title: Add One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA	600.0										

The Unemployment Insurance (UI) component is requesting an increment establishing new FY11 American Recovery and Reinvestment Act (ARRA) authorization in the amount of \$600.0 for improvement of UI benefit and tax operations and to respond to an increased demand for UI benefits. These are additional ARRA funds that are earned as a result of reimbursement for ARRA related UI claims processed. The claims workload has increased to the point that the current ARRA authorization level is not sufficient to accept all of the federal reimbursement available.

An increment request of \$351.1 for new ARRA funding was included in the original Governor's budget; however this amount has now proven to be too low. The program has already received federal notification of \$601.1 in new ARRA funds and anticipates receiving additional amounts on a quarterly basis. It is very difficult to forecast future claims activity which may result in this increased authorization also being insufficient; however, this is the best estimate we can currently justify.

Funds will be used along with regular UI federal base grant funding for information technology training and contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as telephone, postage, computer mainframe usage costs, software licensing and maintenance.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

Change Record Detail with Description

Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)

Component: Business Services (2658)

RDU: Business Partnerships (481)

Title: Add One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
IncOTI	3,600.0	0.0	10.0	115.0	4.5	0.0	3,470.5	0.0	0	0	0
1212 Fed ARRA	3,600.0										

This transaction requests new American Recovery and Reinvestment Act (ARRA) federal authorization for training Alaska workers in energy efficiency skills to support energy efficient end user technology and the geothermal, hydroelectric, wind turbine, and biomass industries. Training will include: course related instruction; on-the-job training and customized training with existing federally registered apprenticeship programs and labor management partners; technology-based learning and distance learning.

The increment transaction does not include a personal services request because the division will use existing staff to complete the activities. The requested increased authorization for travel (\$10.0), contractual (\$15.0) and supplies (\$2.0) will be used to fund staff assigned to assist in development of this project. The grants line (\$2,473.0) will be used to issue grants through a competitive solicitation process for training of new and incumbent workers in renewable energy and energy efficiency occupations.

The period of performance of this award is January 29, 2010 through January, 28, 2013. During the period of performance the grant will be used to train 700 participants. Of the 700 trained, 85% (598) will be placed in an occupation related to the training with a retention of 90% (538) retained at least two quarters following placement.

Change Record Detail with Description

Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)

Component: Business Services (2658)

RDU: Business Partnerships (481)

Title: Decrease State Training and Employment Program Authorization to Align with Planned Expenditures

Trans Type	Totals	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
											PFT	PPT	NP
Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0	0	0
1054 Empl Trng	-1,500.0												

Based on projected State Training and Employment Program (STEP) account revenues and a policy decision to more evenly expend an accumulated carry forward balance over several years, this change record reduces the amount of authorization requested for FY11 to be more in line with planned expenditures.

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2011 Governor Amended (7973)
 Component: Client Services (1828)
 RDU: Vocational Rehabilitation (65)

Title: Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
IncOTI	200.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	200.0										

Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 3 (HB 199)) to the Client Services component in the amount of \$1,800.0.

This transaction will increase the authorization requested in FY 2011. Current year expenditures are lower than previously expected due to upgrades to the management information system being achieved at a lower cost than originally planned making additional funds available for use in FY 2011.

The additional authorization will be used to relocate the Wasilla Vocational Rehabilitation office. The division added staff in the Wasilla office to address the increasing caseload and to assure the provision of timely services to consumers. Additional staff have been absorbed in the existing space resulting in staff occupying significantly less space than allowed under state office space standards. New space has been identified at a minimal increase in cost which existing program funding can support with no significant impact on services. The new space will require a build out and move costs which these ARRA funds will support. The increased space will enhance the provision of services to clients, especially those with mobility issues experiencing difficulty in the current cramped environment.

The requested ARRA funds will also be used to provide vocational rehabilitation services to individuals who are disabled to either obtain or maintain employment. These services include direct consumer services such as training or transportation as well as staff travel to serve individuals in rural areas of the state.

Change Record Detail with Description

Department of Law

Scenario: FY2011 Governor Amended (7973)
 Component: Third Judicial District: Outside Anchorage (2279)
 RDU: Criminal Division (33)
 Title: Add 2 PFT Kenai District Attorneys

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Inc	400.0	340.0	2.0	38.0	8.0	12.0	0.0	0.0	0	2	0
1004 Gen Fund	400.0										0

The Kenai District Attorney's Office handles all criminal matters on the peninsula. There are seven attorneys in the office who cover three court locations. They appear before eight judicial officers in Kenai, Homer and Seward. The case load increased by 11%, from 3,639 in 2008 to 4,097 in 2009. In the first quarter of FY2010 the felony case load increased by 46% with misdemeanors increasing by 11%. The Department of Law is requesting two additional District Attorneys for the Kenai office to manage the very high Kenai caseload. Two additional prosecutors could bring the average Kenai caseload within the range for the other large District Attorney offices.

Change Record Detail with Description

Department of Law

Scenario: FY2011 Governor Amended (7973)
 Component: Criminal Appeals/Special Litigation (2203)
 RDU: Criminal Division (33)

Title: Transfer of Position to Department of Health and Social Services for Operational Alignment

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This transaction will transfer PCN 03-0193, an Attorney V, from the Department of Law to the Department of Health and Social Services (DHSS). This position has headed the DHSS Hearings and Appeals component, out-stationed from Department of Law and reimbursed through an RSA.

DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.

With this recommendation, PCN 03-0193 will be transferred to DHSS and reclassified from an Attorney to a Hearing Examiner II.

DHSS will meanwhile transfer PCN 06-0517 to the Department of Law to complete the position exchange.

Change Record Detail with Description

Department of Law

Scenario: FY2011 Governor Amended (7973)
 Component: Criminal Appeals/Special Litigation (2203)
 RDU: Criminal Division (33)

Title: Transfer of Position from DHSS for Replacement of Position

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0

This transaction will transfer PCN 06-0517 from Department of Health and Social Services (DHSS) to the Department of Law, in exchange for the position that the Department of Law is transferring to DHSS.

Department of Law is transferring PCN 03-0193, an Attorney V, to DHSS. This position has headed the DHSS Hearings and Appeals component, out-stationed from Department of Law and reimbursed through an RSA.

DHSS and Law considered a different solution to this on-going need as the continued use of an attorney PCN in DHSS is contrary to their policy of keeping all attorney resources within the Department of Law. Division of Personnel reviewed the entire office and provided the recommendation to implement the Hearing Examiner job series.

With this recommendation, PCN 03-0193 will be transferred from Law to DHSS and reclassified from an Attorney to a Hearing Examiner II. The additional transfer of DHSS PCN 06-0517 to Law completes the position exchange.

Change Record Detail with Description

Department of Law

Scenario: FY2011 Governor Amended (7973)
 Component: Criminal Appeals/Special Litigation (2203)
 RDU: Criminal Division (33)

Title: Reduce Fund Change Request for Sexual Assault/Domestic Violence Earmark

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	150.0										
1004 Gen Fund	-150.0										

A pair of related requests reduces the component's original fund change request by (\$400.0) in FY2011. Two of the federal grants have recently been extended, reducing the amount of funds needing to be replaced in FY2011, postponing further fund replacement needs until FY2012.

The U.S. Department of Justice, Rural Prosecution Unit grant has been extended to 9/30/2010.
 The U.S. Department of Justice, VAWA Earmark has been extended to 12/31/2010.

Change Record Detail with Description

Department of Law

Scenario: FY2011 Governor Amended (7973)
 Component: Criminal Appeals/Special Litigation (2203)
 RDU: Criminal Division (33)
 Title: Reduce Fund Change Request for Rural Prosecution

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0										
1004 Gen Fund	-250.0										

A pair of related requests reduces the component's original fund change request by (\$400.0) in FY2011. Two of the federal grants have recently been extended, reducing the amount of funds needing to be replaced in FY2011, postponing further fund replacement needs until FY2012.

The U.S. Department of Justice, Rural Prosecution Unit grant has been extended to 9/30/2010.
 The U.S. Department of Justice, VAWA Earmark has been extended to 12/31/2010.

Change Record Detail with Description

Department of Law

Scenario: FY2011 Governor Amended (7973)
 Component: Commercial and Fair Business (2717)
 RDU: Civil Division (35)
 Title: Tobacco Education Cessation Arbitration

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0 0 0
1168 Tob Ed/Ce	165.0								0 0 0

There is a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA) over whether or not Alaska should be subject to the 2003 Non-Participating Manufacturer Adjustment (2003 NPM Dispute). This dispute is expected to be resolved by an arbitration panel. If Alaska is found subject to the 2003 NPM Adjustment, future MSA payments that the state receives could be reduced by up to \$21.0 million to pay off Alaska's portion of this payment adjustment (non-exempt states share the loss jointly). It now appears likely the State will need to continue into FY 2011 its legal efforts to ensure Alaska continues to receive these payments.

Because this is the first arbitration to take up this issue since execution of the MSA, and because department staff will need to travel to negotiate the procedures agreement and attend the arbitration, there will be significant preparation and travel costs associated with this arbitration. Law requests a budget amendment for \$165,000 to fund these expenses, and that the appropriation come from the Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of MSA money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2011 Governor Amended (7973)
 Component: Information Resource Management (427)
 RDU: Resource Development (136)
 Title: Reverse Statewide Parcel Database (Cadastral) Increment

Trans Type	Totals	Personal Services			Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
		Services	Services	Services							PFT	PPT	NP
Dec	-300.0	-190.0	-5.0	-5.0	-100.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0												
1156 Rcpt Svcs	-250.0												

Upon further review, it was determined that information would need to be added to the State Recorder's Office title records in order for this project to be successful as envisioned. Some of those changes may require statutory revisions. A new project plan needs to be developed prior to proceeding with a statewide parcel database.

This long-term project will combine land records from federal and state government, boroughs and native organizations to create a single parcel map for the state. The foundation for the database was established through a previous capital project that created an electronic record of the state's plats. Dedication of resources through the operating budget will allow continuation of this project, with the long-term goal of having a single source for detailed ownership, interest, and boundary information for all state lands. This will provide quick and easy access to essential land ownership information for land managers, developers, first responders, and the public. This budget request will authorize funding through the U.S. Bureau of Land Management and from State Recorder's Office receipts.

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2011 Governor Amended (7973)
 Component: Large Project Permitting (2733)
 RDU: Resource Development (136)

Title: OCS Lease Planning Mineral Management Service Agency Agreement FY11

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
Inc	240.0	35.0	5.0	200.0	0.0	0.0	0.0	0.0	0 0 0
1004 Gen Fund	240.0								0 0 0

Over the next six years, the U.S. Minerals Management Service (MMS) will need to complete eight Environmental Impact Statements (EIS's) that will address the impacts of proposed outer continental shelf (OCS) oil and gas leasing and exploration activities in Alaska's offshore waters. The EIS's will address OCS leasing, exploration and development activities in the Chukchi and Beaufort Seas, Cook Inlet, and the North Aleutian Basin. This budget request will allow the state to be a participant in this process. Cooperating agency status will allow the State to partner with MMS in developing these EIS's, thereby ensuring that the concerns of Alaskans are better addressed. State agency expertise will be critical in assisting the MMS to ensure that these EIS's are completed in a timely and thorough manner.

A DNR Project Coordinator and state agency review team will participate in identifying and resolving significant environmental issues; assist in preparing portions of each EIS document; provide MMS an inventory of relevant information (e.g., GIS data, hardcopy and electronic datasets, maps, reports, etc.) that would be useful in identification and analysis of environmental data; provide data and rationale for analysis and assessment of alternatives; and participate with pertinent U.S. federal agencies such as the U.S. Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish and Wildlife Service, and National Marine Fisheries Service in review of and comment on National Environmental Policy Act (NEPA) process documents.

Funds included in this budget will be used to pay for personal service and travel expense in DNR's Office of Project Management and Permitting. The majority of the funds will be used to reimburse expenses of other participating state agencies including the Division of Mining, Land & Water, Division of Coastal and Ocean Management, Division of Oil and Gas, State Historic Preservation Office, and the Departments of Fish and Game, Law, Health and Social Services, and Environmental Conservation.

Work on the EIS's is already underway. The State will be able to participate as a cooperating agency as soon as state funding is available.

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2011 Governor Amended (7973)

Component: Claims, Permits & Leases (2460)

RDU: Resource Development (136)

Title: Guide Concession Area Program Development

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund	130.0									

The Division of Mining, Land and Water has been working with the hunting guide industry, the Board of Game, and the Big Game Commercial Services Board to develop a program to award specific designated guiding areas to individual guides in order to better manage hunting resources and commercial competition in the industry. This funding will pay for a contractor to assist with the development of regulations, an initial step for development and implementation of the program. Staffing will be needed at later stages of the project in order to develop the application and review procedures, assemble the evaluation board, and implement the program.

This request corrects an error in the initial Governor's Budget request of \$120.0 for a total project request of \$250.0. This amendment is needed to further advance the project.

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2011 Governor Amended (7973)
 Component: Land Sales & Municipal Entitlements (2456)
 RDU: Resource Development (136)

Title: Additional Hiring Capability to Address Land Use Permitting Backlog

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Inc	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land	113.6										

The Division has previously been able to absorb increased personal services costs as it has simultaneously experienced higher than normal vacancy rates and recruitment difficulties. However, the Division is seeing improvement in recruitment and retention efforts and the number of vacancies and length of time positions are vacant is beginning to decline. The requested funds will allow recruitment efforts for critical positions to begin as they become vacant and the division to more accurately budget for anticipated vacancy levels.

Change Record Detail with Description

Department of Public Safety

Scenario: FY2011 Governor Amended (7973)

Component: Special Projects (1001)

RDU: Alaska State Troopers (160)

Title: Combating Internet Crimes Against Children - Economic Stimulus

Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay		Grants, Benefits		Miscellaneous		Positions	
													PFT	PPT
incOTI	97.0	50.0		30.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1212 Fed ARRA	97.0													

\$50.0 in American Recovery and Reinvestment Act (ARRA) funds was appropriated to the Department of Public Safety for an ARRA subgrant from the Anchorage Police Department to combat internet crimes against children (ICAC) in section 1, chapter 17, SLA2009, page 4, line 10. The department has been awarded a subgrant of \$147,000 for this purpose.

The Governor has requested a FY2010 supplemental of \$97,000 to authorize the full amount of the subgrant for this activity in the current fiscal year. This request continues those funds into FY2011, as the agreement between the Alaska State Troopers and the Anchorage Police Department (APD) extends subgrant activity until December 31, 2010, with further extensions permitted commensurate with any extension of the federal grant to APD, and mutual consent.

The funds will be used to augment personal services costs of a computer forensic examiner, provide training to investigators in combating internet crimes, and purchase computer forensic equipment.

Change Record Detail with Description

Department of Public Safety

Scenario: FY2011 Governor Amended (7973)
 Component: Prisoner Transportation (512)
 RDU: Alaska State Troopers (160)
 Title: Increased Prisoner Transportation Costs

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
Inc	300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0 0 0
1004 Gen Fund	300.0								0 0 0

The cost of prisoner transportation continues to increase. In FY2010, the Department of Public Safety (DPS) requested a \$400.0 GF increment for this purpose, and received \$200.0. Actual expenditures through January 31, 2010, projected in a straight line for 5.5 months, indicate a relatively significant shortfall this fiscal year. DPS has requested a FY2010 supplemental of \$300.0.

The cost of prisoner transports is travel-related. Airline tickets, DPS and private charter costs, baggage and other fees for out-of-state extraditions, state travel office fees, etc., constitute most of the component's expenditures, with a very small amount allocated for prisoner meals. It is not possible to predict how often the much more expensive private charter will be required or how many out-of-state extraditions will be performed, or even how many DPS charters vs. commercial flights will be used -- thus, the straight-line method.

FY2009 actuals for the component were \$2,428.6, compared to the current FY2010 base funding of \$2,154.2. The FY2011 Governor's Request for \$2,304.2 is before the legislature for consideration, but based on straight-line projections from the actuals of the last several fiscal years, a total FY2011 prisoner transportation cost of approximately \$2,600.0 is more likely.

Change Record Detail with Description

Department of Public Safety

Scenario: FY2011 Governor Amended (7973)

Component: Council on Domestic Violence and Sexual Assault (521)

RDU: Council on Domestic Violence and Sexual Assault (164)

Title: Victims' Services

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
									PFT PPT NP
Inc	125.0	0.0	0.0	15.0	0.0	0.0	110.0	0.0	0 0 0
1004 Gen Fund	125.0								0 0 0

This increase will help to ensure ongoing funding of direct victims' services grants, and research and prevention activities in FY2011.

The amount of funding from federal competitive and/or one-time grants projected to be available over the course of state FY2011 is unknown. The Governor's goal is to ensure ongoing funding for this statewide priority of stopping the cycle of domestic violence and funding prevention and adequate victim services. Although the department and the Council will continue to aggressively seek additional grant funds, this increase in general funds will provide a reliable funding stream for victims' services providers and prevention activities.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

Title: Funding for Investment Officer to Replace External Investment Manager

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
									PFT	PPT	NP	
Inc	220.0	209.7	3.3	6.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	220.0											

This request will establish full year funding for one new exempt investment officer position in the Treasury Division's portfolio section, which was added during FY2010. Exempt investment officers are authorized by AS 39.25.110(26). Funding for this position will come from inter-agency receipts paid from the pension funds managed by the Alaska Retirement Management Board (ARMB) and invested by the Treasury Division. The full annual cost of the position is estimated to be \$220.0 and includes salary, benefits, travel, training, supplies and other costs associated with an additional position.

This new position would support an internal effort to begin active management of other public market investments. Opportunities currently exist to provide active emerging market equity investment management through the use of exchange traded funds (ETF). ETFs are very attractive as investments because of their low costs, and stock-like features. ETFs have an embedded cost of approximately 58 basis points versus 100 basis points for management fees by external investment managers. The 42 point difference represents a potential savings to the State by using an in-house investment officer in making the asset allocation decisions.

Approval of this request and related funding in the Alaska Retirement Management Board (ARMB) component will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
 Component: Alaska Retirement Management Board (2813)
 RDU: Taxation and Treasury (510)
 Title: Funding for Investment Officer Position

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous		Positions	
											PFT	PPT
	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Ben Sys		38.7										
1029 P/E Retire		124.5										
1034 Teach Ret		55.0										
1042 Jud Retire		1.3										
1045 Nat Guard		0.5										

This action increases funding in the Alaska Retirement Management Board (ARMB) component to fund one new investment officer position provided by the Treasury Division. Approval of the new position and this funding request will enable the department to reduce external investment manager fees in the ARMB Custody and Management Fee component.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)

Component: Alaska Retirement Management Board Custody and Management Fees (2812)

RDU: Taxation and Treasury (510)

Title: Replace External Investment Manager with New Investment Officer Position

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Dec	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1029 P/E Retire	-584.6										
1034 Teach Ret	-256.3										
1042 Jud Retire	-7.1										
1045 Nat Guard	-2.0										

A decrement in expenditure authorization is requested for FY2011 to reflect a decline in management fees resulting from a reduction in actively managed large cap publicly traded stocks as well as a decrease in management fees resulting from manager terminations due to organizational and performance issues and renegotiated contracts at a lower rate.

If this request is approved Treasury would, with the approval of the Alaska Retirement Management Board, begin investing in emerging markets and frontier markets exchange traded funds (ETFs). ETFs have an embedded cost of approximately 58 basis points versus 100 basis points for management fees by external investment managers. The 42 point difference represents a potential savings to the State by using an in-house investment officer in making the asset allocation decisions.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
 Component: Permanent Fund Dividend Division (981)
 RDU: Taxation and Treasury (510)
 Title: New Annual Fee for Vital Statistics Records

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0
1050 PFD Fund	25.0									

The Permanent Fund Dividend Division (PFDD) requests an increment of \$25.0 to pay for the annual data file containing state birth and death information that is gathered by the Department of Health and Social Services, Bureau of Vital Statistics. This information is matched to dividend applicant files to verify applicant existence and to ensure applicants did not die before the date of application. In addition, this file match allows the division to exempt most residents who were born in Alaska from having to supply a birth certificate with their initial application, making it easier for first time applicants to apply for a dividend.

Beginning in FY2011, the Bureau of Vital Statistics will begin charging the PFD Division an annual fee of \$25.0 for the data file. Absorbing this new cost would mean holding seasonal positions vacant during the peak application season, which would impact the division's ability to process mail, key applications, respond to public inquiries, and meet timelines for paying dividends.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
Component: Permanent Fund Dividend Division (981)
RDU: Taxation and Treasury (510)

Title: Increased Cost for Bandwidth during Dividend Filing Season

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0
1050 PFD Fund	25.0									

Permanent Fund Dividend (PFD) applicant filing season runs annually from January through March. Demand by the public for internet access to PFD, Gavel to Gavel, and other State websites during this period has increased dramatically, especially with at least 75% of PFD applicants filing online. On a daily basis, demand exceeds the State's available bandwidth causing a slowdown of all State activity online.

At the request of the Department of Administration, Enterprise Technology Services (ETS), the Permanent Fund Dividend Division is requesting an increment equal to the cost of obtaining additional bandwidth sufficient to meet the State's needs for one of the three months. ETS will be working with other State entities and the service provider to cover the remaining cost during the peak season.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
 Component: Permanent Fund Dividend Division (981)
 RDU: Taxation and Treasury (510)
 Title: Central Mailroom Equipment Replacement

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
IncOTI	42.0	0.0	0.0	0.0	0.0	42.0	0.0	0.0	0	0
1050 PFD Fund	42.0									

The Central Mailroom, operated by the Department of Administration (DOA), uses a specialized piece of mailing equipment for pressure sealing documents such as the IRS form 1099. Current demands on this piece of equipment have exceeded its useful life, and Central Mail has been advised that further repairs are not feasible. The pressure sealer must be replaced prior to the mailing of tax documents for 2010. As the primary user of this equipment, the Permanent Fund Dividend Division has been asked to reimburse DOA for nearly 84% of its cost, or \$42.0. This is a one-time request.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
 Component: Child Support Services Division (111)
 RDU: Child Support Services (41)
 Title: Change in Matching Funds for the Child Support Program

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	PFT PPT NP
1002 Fed Rcpts	1,033.5								0 0 0
1003 G/F Match	426.8								0 0 0
1156 Rcpt Svcs	-426.8								0 0 0
1212 Fed ARRA	-1,033.5								0 0 0

The Child Support Services Division is requesting a fund source change. This request is a result of the language change in the American Reinvestment and Recovery Act (ARRA) which allowed states to use federal incentive funds as the required 34% state match. Senate Bill 1859 is making its way through Congress and if this bill passes would establish language that will allow states to continue to use federal incentive funds as the required 34% match; originally under ARRA this match language was going to sunset on September 30, 2010. This fund change also addresses the decline in the number of Temporary Assistance to Needy Families (TANF) cases which results in less Receipt Supported Services (RSS) being collected by the division.

The Federal Deficit Reduction Act (DRA) of 2005 changed how the division was able to use the money earned from federal incentives by requiring states to use the federal incentive dollars as 100% federal receipts. Congress passed the American Reinvestment and Recovery Act (ARRA) in early 2009 which contained a language change that allowed the state to use federal incentive dollars as part of the required 34% match; this language change is effective through September 30, 2010. However, if Congress passes Senate Bill 1859, states will be able to continue to use federal incentive funds as the required 34% match which will mean less state funds needed to operate the program. However, if Congress does not pass this bill then effective October 1, 2010 the division will once again go back to using the federal incentive dollars as 100% federal receipts, which will require more state funds to operate the program at its current level.

CSSD receives receipt supported services (RSS) from TANF cases; however the number of TANF cases has been declining due to the success of welfare reform and the new tribal TANF programs. Since FY2005, the number of TANF cases went from 4,727 to 3,720 in FY2008, a 21.3% decrease. During that same period CSSD's overall caseload increased. With more tribes implementing tribal TANF programs the division will continue to see a decrease in TANF cases and collections which results in less RSS available to be used for the required 34% match. The division will not be able to collect the amount of RSS needed for the required 34% match.

The division is requesting a fund source change to replace \$1,033.5 of ARRA dollars with federal receipts, and replace \$426.8 of RSS authority with general fund match. This will allow the division to continue to maximize federal support of the child support program and maintain the existing level of service to the clients.

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
Component: APFC Custody and Management Fees (2310)
RDU: Alaska Permanent Fund Corporation (45)
Title: Manager Fees Adjustment

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0
1105 PFund Rcf	8,000.0									

This increment (or reduction to our original decrement request) is the result of a stronger than projected market recovery and some changes to the Fund's portfolio structure. Over the last twelve months the Fund's performance was 18.87%, compared to the median rate of return of approximately 9% which was used to develop the original budget request.

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2011 Governor Amended (7973)

Component: Statewide Public Facilities (2882)

RDU: Design and Construction (526)

Title: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Positions					
								Miscellaneous	PFT	PPT	NP		
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	
1007 I/A Rcpts	-128.0												
1061 CIP Rcpts	128.0												

PCN 09-0012 Engineer/Architect II was previously funded via an RSA with the Department of Military and Veteran's Affairs (DMVA) in support of DMVA facilities projects. This position provides facilities project support which may include the design and construction of new buildings, additions, major repairs and remodeling of existing DMVA buildings, as requested per DMVA. This should correctly be reflected as Capital Improvement Project receipts, since the position charges 100% to DMVA Capital Improvement Projects.

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2011 Governor Amended (7973)

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Title: Utility Permitting Program

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1156 Rcpt Svcs	50.0									

Additional expenditure authority for the Utility Permitting program will allow the component to cover the cost of the positions which are responsible for this program. The component has only afforded the positions in the past due to vacancies and or finding funding via revised program.

Adequate revenue is expected due to July 2009 changes in the utility permit fee rate structure in 17 AAC 15.

If additional budget authority is not received, the component will need to hold positions vacant.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)
Component: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Title: Appropriation Structure Changed from Multiple Appropriations to One Appropriation with Multiple Allocations

Trans Type	Totals	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits		Miscellaneous		Positions	
												PFT	PPT
Misadj	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

This amendment requests a correction to the University's appropriation structure reflected in both the Governor's proposed operating bill and mental health bills. The budget structure remains the same with multiple RDU and Components, but the appropriation structure would be collapsed into one appropriation, while retaining the existing multiple allocations.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	530.5										
1048 Univ Rcpt	227.4										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	164.8										
1048 Univ Rcpt	54.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
SatAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund	51.6									
1048 Univ Rcpt	12.9									

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		115.4										
1048 Univ Rcpt		38.4										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	63.7	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	21.2											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt												

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	29.2	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt.	7.3											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Chukchi Campus (744)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
									PFT	PPT	NP	
SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	27.1											
1048 Univ Rcpt	6.8											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: College of Rural and Community Development (956)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
									PFT	PPT	NP	
SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	71.9											
1048 Univ Rcpt	23.9											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	26.6	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	6.7											

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Kuskokwim Campus (746)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		97.5										
1048 Univ Rcpt		24.4										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Northwest Campus (747)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.9										
1048 Univ Rcpt	11.2										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Community Campuses (567)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	153.1										
1048 Univ Rcpt	51.0										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Positions			
									Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt		48.9										
		16.3										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)
 Component: Ketchikan Campus (765)
 RDU: University of Alaska Southeast (237)
 Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.7										
1048 Univ Rcpt	10.9										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

Change Record Detail with Description

University of Alaska

Scenario: FY2011 Governor Amended (7973)

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Title: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Positions			
								Miscellaneous	PFT	PPT	NP
SaAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	67.9										
1048 Univ Rcpt	22.6										

The University of Alaska has a ratified collective bargaining agreement with the University of Alaska Federation of Teachers (UAFT) that includes a three percent (3%) salary increase across-the-board to eligible faculty members for Fiscal Year 2011.

The union contract was still under negotiation when the University of Alaska's FY11 budget request was submitted to OMB. The ratified agreement was approved by the University Board of Regents on February 5, 2010. This increment is the amount required to fund the across-the-board increase of the UAFT Collective Bargaining Agreement.

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend Section 1 for the University of Alaska to reflect one appropriation with multiple allocations:

	Allocations	Appropriation Items	General Funds	Other Funds
* * * * *	* * * * *			
* * * * * University of Alaska		* * * * *		
* * * * *		* * * * *		
University of Alaska		845,557,500	333,321,900	512,235,600
Budget Reductions/Additions - Systemwide	430,500			
Statewide Services	36,108,500			
Office of Information Technology	20,122,800			
Systemwide Education and Outreach	11,065,900			
Anchorage Campus	248,300,700			
Kenai Peninsula College	11,799,000			
Kodiak College	4,329,000			
Matanuska-Susitna College	9,252,600			
Prince William Sound Community College	7,136,800			
Small Business Development Center	891,200			
Fairbanks Campus	241,535,900			
Fairbanks Organized Research	141,888,100			
Bristol Bay Campus	3,653,200			
Chukchi Campus	2,070,600			
College of Rural and Community Development	13,531,000			
Interior-Aleutians Campus	5,180,400			
Kuskokwim Campus	6,277,000			
Northwest Campus	2,935,100			
Tanana Valley Campus	12,717,400			

Submitted February 17, 2010

Cooperative Extension Service	10,486,800
Juneau Campus	43,385,000
Ketchikan Campus	5,032,100
Sitka Campus	7,427,900

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Add a new section, as follows:

* **Sec. XX.** FINDINGS REGARDING SECS. 1 AND 26 OF THIS ACT. The legislature finds that the State of Alaska has realized savings of the general fund of \$114,081,600 in the fiscal year ending June 30, 2011 through the federal medical assistance percentage provisions of P.L. 111-5 (American Recovery and Reinvestment Act of 2009), and those savings, in part, are being used to finance the appropriations made from the general fund in secs. 1 and 26 of this Act.

Submitted February 17, 2010

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * **Sec. 5.** ALASKA HOUSING FINANCE CORPORATION, as follow:

(d) After deductions for the items set out in (b) of this section and deductions for appropriations for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2011, is appropriated to the budget reserve fund (AS 37.05.540) [ALASKA DEBT RETIREMENT FUND (AS 37.15.011(a))].

Submitted February 17, 2010

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * **Sec. 10.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES, and add a new subsection as follows:

* **Sec. 10.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. **(a)** The sum of \$1,200,000 is appropriated from the general fund to the Department of Health and Social Services, office of children's services, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2011.

(b) If the amount of federal receipts appropriated in sec. 1 of this act for Medicaid programs through provisions of P.L. 111-5 (American Recovery and Reinvestment Act of 2009) are not available to the state in the amounts appropriated for that purpose, the appropriations from federal economic stimulus funds for the affected program shall be reduced, and an appropriation in the amount reduced is appropriated from the general fund to the Department of Health and Social Services for the year ending June 30, 2011.

Submitted February 17, 2010

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * **Sec. 13. DEPARTMENT OF NATURAL RESOURCES**, to add a new subsection as follows:

(c) The interest earned in fiscal year 2011, estimated to be \$250,000, on the reclamation bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet under lease with the Department of Natural Resources and on deposit in the general fund, is appropriated from the general fund to the Department of Natural Resources for the purposes of the bond for the fiscal year ending June 30, 2011.

Submitted February 17, 2010

Change Record Detail with Description

Savings

Scenario: FY2011 Governor Amended (7973)

Component: DNR Cook Inlet Energy Reclamation Bond (2970)

RDU: Designated Savings (577)

Title: Depositing Interest Earnings into the DNR Abandonment Liability Fund

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
Misadj	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	250.0										

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond, in the amount of \$6,600,000 along with interest earned, for abandonment liabilities for the Redoubt Unit between PERL and DNR, Division of Oil and Gas was transferred to DNR in October 2009.

The assets were purchased in December 2009 by Cook Inlet Energy (CIE). The remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, it cost over \$1,800/mo in bank fees to hold the money in escrow. The department would prefer to hold the bond in Treasury. Interest earnings on the bond would then require an annual appropriation to the bond.

DNR requests that the interest earned be applied to the bond. The earned interest would maximize the value of the bond funds available for abandonment and reclamation costs.

Interest earned is expected to be \$250,000 in fiscal year 2011. CIE will pay an estimated additional \$250,000 into the bond account.

Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.



400 Willoughby, Suite 500

PO Box 111010

Juneau, AK 99811-1010

TO: Karen Rehfeld, Director
Office of Management and Budget

Steve Hildebrand, Chief Budget Analyst
Office of Management and Budget

FROM: Leta Simons, Director *LS*
Support Services Division

DATE: February 15, 2010

RE: Reclamation bond interest

The Department of Natural Resources is requesting appropriation language that will allow interest earned on the reclamation bond posted by Cook Inlet Energy (CIE) to accrue to the bond rather than to the general fund. The interest earned by the bond funds on deposit with the State of Alaska would thus be made available for the purpose of the bond.

In 2009, Pacific Energy Resources Ltd. (PERL) abandoned Redoubt Unit as a result of bankruptcy. The bond in the amount of \$6,600,000 for abandonment liabilities between PERL and DNR's Division of Oil and Gas, along with interest earned, was transferred to DNR in October 2009.

The abandoned assets were purchased in December 2009 by Cook Inlet Energy. Remaining funds from the original bond will be used as a part of the new bond posted by CIE. This bond will be used toward abandonment and reclamation if CIE abandons the facilities or begins reclamation.

The original bond was held in an escrow account at First National Bank, where interest was earned on the principle. However, the cost in bank fees to hold the money in escrow was over \$1,800 per month. The department would prefer to hold the bond in the State Treasury, thereby eliminating the escrow fees. Appropriation language is necessary, however, for the interest earned on the bond funds to remain available for the purpose of the bond.

Page 2 Memo KJR Bond Interest

DNR requests that the interest earned be applied to the bond. This will maximize the value of the bond funds available for abandonment and reclamation costs. Interest earned is expected to be \$250,000 in fiscal year 2011. CIE will pay an estimated additional \$250,000 into the bond account. Unless abandonment or reclamation occurs, all earned interest and bond funds will remain in the bond account.

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * Sec. 15. DEPARTMENT OF REVENUE, as follows:

(a) The minimum amount of program receipts received for the fiscal year ending June 30, 2011, 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, 2011. In the event program receipts decline as a result of decreases in federal funding through the Temporary Assistance for Needy Families (TANF) program, the minimum amount of general fund match is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2011.

(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, 2011.

(c) The minimum amount of general fund match needed by the child support services agency for the fiscal year ending June 30, 2011 that is required to secure the federal funding appropriated for the Department of Revenue, 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, 2011, contingent upon Congress not approving the extension for the use of federal incentive receipts as state matching funds for federal fiscal year 2011.

Submitted February 17, 2010

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Child Support Services Division Match Language

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	NP
Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0

New Language to read:
 In the event program receipts decline as a result of decreases in TANF, the minimum amount of general fund match is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2011.
 The minimum amount of general fund match needed by the child support services agency for the fiscal year ending June 30, 2011 that is required to secure the federal funding appropriated 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, 2011, contingent upon Congress not approving the extension for the use of federal incentive receipts as state matching funds for federal fiscal year 2011.

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * **Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES**, subsection (c) as follows:

(c) The amount retained to compensate the provider of bankcard or credit card services to the state during the fiscal year ending June 30, 2011, is appropriated for that purpose to the Department of Law for accepting payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in which the restitution payments received by the Department of Law are deposited.

Submitted February 17, 2010

MEMORANDUM

State of Alaska
Department of Law

TO: Steve Hildebrand
Chief Budget Analyst
Office of Management and Budget

DATE: February 15, 2010

TEL. NO: (907) 465-3673

FROM: Dave Blaisdell
Administrative Services Director

SUBJECT: Request for Amendment to
Operating Budgets

The Department of Law is requesting a statutory cite be added to Section 22 (c) SB 229 SLA 2010 (page 57, line 28) and Section 22(c) HB 300, SLA 2010 (page 57, line 28) which addresses the credit card fees the Collections & Support section incurs for accepting restitution payments paid by a credit card. This section collects restitution under two different statutes: AS 12.55.051 for adult cases and AS 47.12.170 for juvenile delinquency proceedings.

The Department of Law would like AS 47.12.170 to be added right after AS12.55.051.

Let me know if you have any questions.

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * **Sec. 26. STATE DEBT AND OTHER OBLIGATIONS**, as follows:

(q) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2011, estimated to be \$12,157,800, [\$12,326,200] is appropriated to the state bond committee from the general fund for that purpose.

Insert a new subsection after q to read (and renumber remaining subsections):

(x) The sum of \$168,400 is appropriated to the state bond committee from balances held in the debt service fund for the Fairbanks Virology Laboratory Replacement for the fiscal year ending June 30, 2011, for trustee fees and lease payments relating to certificates of participation issued for real property.

Submitted February 17, 2010

Change Record Detail with Description

Debt Service

Scenario: FY2011 Governor Amended (7973)

Component: Certificates of Participation (2523)

RDU: Debt Service (251)

Title: Residual Funds in the Debt Service Fund to Replace Part of the General Fund Payment for Certificates of Participation

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-168.4										
1173 Misc Earn	168.4										

Additional funding is available in the debt service fund to replace general funds needed for payment of lease payments and trustee fees relating to certificates of participation issued for real property.

FY2011 Operating Budget Amendment (HB 300/ SB 229)

Amend * **Sec. 29.** CONSTITUTIONAL BUDGET RESERVE FUND, subsections (c) and (d) as follow:

(c) The sum of \$2,060,000 is appropriated from the **general fund** [BUDGET RESERVE FUND (ART. IX, SEC. 17, CONSTITUTION OF THE STATE OF ALASKA)] to the Department of Revenue, treasury division, for operating costs related to management of the budget reserve fund for the fiscal year ending June 30, 2011.

(d) The appropriations made by **(a)** [(a) AND (c)] of this section are made under art. IX, sec. 17(c), Constitution of the State of Alaska.

Submitted February 17, 2010

Change Record Detail with Description

Department of Revenue

Scenario: FY2011 Governor Amended (7973)

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

Title: Change Constitutional Budget Reserve Fund Investment Management Fees to General Fund

Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
									PFT	PPT	NP
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2,060.0										
1004 Gen Fund	2,060.0										

This request changes the funding source for the amount necessary for FY2011 operating costs related to management of the Constitutional Budget Reserve Fund (CBRF).

FY2011 Mental Health Budget Amendment (HB 302/ SB 231)

Amend Section 1 for the University of Alaska to reflect one appropriation with multiple allocations:

	Allocations	Appropriation Items	General Funds	Other Funds
	*****	*****		
	*****	*****		
	*****	*****		
	*****	*****		
	*****	*****		
	*****	*****		
	*****	*****		
University of Alaska		2,299,000	605,800	1,693,200
Statewide Services	817,700			
Anchorage Campus	1,393,800			
Fairbanks Campus	87,500			