

**HB**

**81**

<target><bill>HB 81</bill><subject>HB  
81</subject><comm>SFIN26</comm></target>

# SENATE FINANCE COMMITTEE REPORT

DATE: 3/16/09

FURTHER:

DATE TURNED  
IN TO OFFICE: \_\_\_\_\_

**Finance Committee** considered CS FOR HOUSE BILL NO. 81(FIN) am(brf sup maj fld)

HB 81 APPROP: OPERATING BUDGET/LOANS/FUNDS

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; making supplemental appropriations; making reappropriations; and providing for an effective date."

and recommends:

- be replaced with  SCS or  CS HB 81 (F.W)
- adopt previous  SCS or  CS \_\_\_\_\_
- attached amendment(s)
- adopt \_\_\_\_\_ Letter of Intent
- further referral to \_\_\_\_\_ Committee

<b>SENATE BILL:</b>	
<input type="checkbox"/>	Same Title
<input type="checkbox"/>	New Title
<hr/>	
<b>HOUSE BILL:</b>	
<input type="checkbox"/>	Same Title
<input checked="" type="checkbox"/>	Technical Title Change
<input type="checkbox"/>	New Title w/ SCR # _____

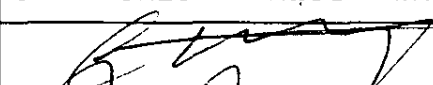

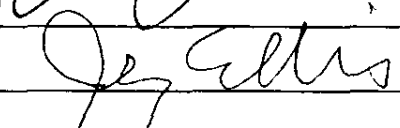
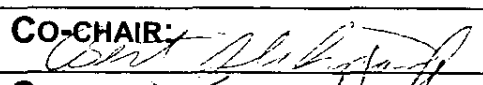

**NEW FISCAL NOTE(S):**

Department	Date	Fiscal	Indet.	Zero	FN#

**PREVIOUS FISCAL NOTE(S):**

Department	Date	Fiscal	Indet.	Zero	FN#

APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	PRINTED LAST NAME	DO PASS	DO NOT PASS	NO REC	AMEND
	Huggins	✓			
	Thomas	✓			
	Ellis	✓			
CO-CHAIR: 	Steadman	✓			
CO-CHAIR: 	Hoffman	✓			

ADOPTED  
NO/OBJ

#1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 81(FIN)

OFFERED BY: Senator Hoffman

**Part A – Fund Source Change**

DEPARTMENT: Commerce, Community and Economic Development  
APPROPRIATION: Qualified Trade Association Contracts  
ALLOCATION: Qualified Trade Association Contracts

FUND CHANGE: \$381.2 Vehicle Rental Tax (1200)  
(\$381.2) General Fund (1004)

**EXPLANATION:** Traditionally, appropriation of vehicle rental tax receipts equals the amount of receipts collected in the prior closed fiscal year. This amendment has no impact on funding level or category (tax receipts are classified as GF); its purpose is simply to ensure that all tax receipts are accounted for. This allocation was selected because it contains the largest share of tax receipts.

**Part B – Fund Source Change**

DEPARTMENT: Corrections  
APPROPRIATION: Inmate Health Care

**PART 1**

ALLOCATION: Behavioral Health Care

FUND CHANGE: \$1,130.1 General Fund (1004)  
(\$1,130.1) PFD Criminal Fund (1171)

**EXPLANATION:** Part 1 of this amendment replaces \$1,130.1 of PFD Criminal Funds with general funds in order to eliminate PFD Criminal funds from the Behavioral Health Care allocation and concentrate the PFD Criminal fund source in the Physical Health Care allocation.

**PART 2**

ALLOCATION: Physical Health Care

FUNDING CHANGE: (\$1,388.6) General Fund (1004)  
\$1,388.6 PFD Criminal Fund (1171)

**EXPLANATION:** Part 2 of this amendment replaces \$1,388.6 of general funds with \$1,388.6 PFD Criminal Funds. Of this amount, \$258.5 is PFD Criminal Funds made available by removing the fund source from the capital budget. The remaining \$1,130.1 reflects a fund change in the Behavioral Health Care Allocation (Part 1) in order to concentrate the fund source in the Physical Health Care allocation.

### **Part C – Fund Source Change**

**DEPARTMENT:** Fish and Game  
**APPROPRIATION:** Commercial Fisheries  
**ALLOCATION:** Westward Region Fisheries Management

**FUND CHANGE:** \$793.7 Federal Receipts (1002)  
(\$793.7) Capital Improvement Project Receipts (1061)

**EXPLANATION:** Utilize federal receipts to support the Bering Sea crab research program.

### **Part D – Fund Source Change**

**DEPARTMENT:** Fish and Game  
**APPROPRIATION:** Wildlife Conservation  
**ALLOCATION:** Wildlife Conservation Special Projects

**FUND CHANGE:** \$930.0 Federal Receipts (1002)  
(\$930.0) Capital Improvement Project Receipts (1061)

**EXPLANATION:** Utilize federal receipts to support Pinniped Research (steller sea lions, harbor seals, ice seals) program.

### **Part E – Technical Correction (subcommittee intent)**

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

#### **Convert an Increment to a One-time Increment**

**EXPLANATION:** \$210,000 of general fund/mental health funding was added by the Senate Finance Subcommittee to combat Alaska's statewide heroin epidemic. When the transaction was adopted by the Subcommittee, it was intended to be a one time increment, however, it was inadvertently adopted as an increment in the Subcommittee close out. This amendment will not change the amount, funding, or purpose, but will simply add \$210,000 as a one-time increment to remove the waitlist for these services.

## **Part I – Technical Correction (subcommittee intent)**

**DEPARTMENT:** Natural Resources

### **Part 1**

**APPROPRIATION:** Resource Development  
**ALLOCATION:** Oil and Gas Development

**ADD:** \$566,700

**FUNDING SOURCE:** General Fund (1004)

**EXPLANATION:** The Governor's Office transferred \$391.7 to DNR during FY09, as a one-time item in the FY09 budget. The money was properly removed from the FY2010 budget request. DNR then requested an FY2010 transfer of the deleted funding, and that transaction (erroneously) appears in the bill. This amendment negates the transfer of the funds to the new Gas Pipeline Implementation component.

In addition, the subcommittee considered reducing the Governor's \$1,318.1 "workload increase" request by \$175.0. Although the subcommittee did not intend to implement the reduction, it appeared in the subcommittee report. Part 1 of this amendment restores funding and position count to the levels requested by the Governor.

### **Part 2**

**APPROPRIATION:** Resource Development  
**ALLOCATION:** Gas Pipeline Implementation

**ADD:** \$100,000 General Fund (1004)

**ADD:** Four Permanent Full-Time Positions (PFT)

**EXPLANATION:** The Governor requested a transfer of \$390.0 from the Governor's Office. The subcommittee considered reducing the Governor's request by \$100.0. Although the subcommittee did not intend to implement the reduction, it appeared in the subcommittee report. Part 2 of this amendment restores funding to the level intended by the subcommittee. The additional positions are associated with the transfer described in Part 1 of this amendment.

### **Part 3**

**APPROPRIATION:** Parks and Recreation Management  
**ALLOCATION:** Parks Management

**ADD:** \$55,600 CIP Receipts (1061)

**DELETE:** \$55,600 General Fund (1004)

**EXPLANATION:** The subcommittee denied the Governor's request for a position associated with the Chilkoot bear viewing area, but did not deny an associated fund source change. Part 3 corrects the funding source for the position; it reduces GF instead of CIP receipts.

### **Part G – Technical Correction (subcommittee intent)**

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

**DELETE:** Intent Wordage sec.1, page 41, line 24

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

**EXPLANATION:** Intent wordage was adopted in the House but not in the Senate Finance Sub Committee. However, the intent wordage was inadvertently included when preparing the close-out for the Senate Finance Sub Committee.

### **Part H – Statewide**

**DEPARTMENT:** Statewide

**ADD:** \$2,713,700

**FUNDING SOURCE:** Multiple fund sources per change records submitted electronically to the Legislative Finance Division

**ADD:** to sec. 24(a) in SCS CSHB81(FIN) and sec. 10(a) in SCS CSHB83(FIN), Salary and Benefit Adjustments:

- (-- ) Public Employees Local 71, for the Labor, Trades, and Crafts Unit
- (-- ) Marine Engineers Beneficial Association

**EXPLANATION:** The Labor, Trades, and Crafts bargaining unit has reached a tentative agreement with the state for fiscal years FY2010 – FY2012. In FY2010 wages will increase 1.5% and the state's contribution for health insurance will increase from \$870.00 to \$913 per employee per month.

The Marine Engineers Beneficial Association reached agreement earlier; funding appears in the CS, but the association was omitted from sec 24.

ADOPTED  
No/OBJ

#2

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 81(FIN)

**OFFERED BY:** Senator Hoffman

**ADD:** New subsections to section 21 (Fund Transfers) to read:

"(v) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceeds the balance of the fund is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028)."

**EXPLANATION:** The amount required to purchase tax credit certificates is difficult to predict. This amendment will ensure that the fund has a balance sufficient to purchase all certificates presented, while reducing the build-up of reserves.

"(w) The sum of \$450,000,000 is appropriated from the oil and gas tax credit fund (AS 43.55.028) to the general fund." *(Effective date June 30, 2009)*

**EXPLANATION:** The oil and gas tax credit fund has a balance of more than \$550 million. The value of certificates presented for purchase has averaged about \$50 million annually. This amendment reduces the balance of the fund to about \$100 million, which is expected to be sufficient to purchase all certificates presented during FY09 and FY2010. If the value of certificates presented in FY2010 exceeds expectations, the addition of subsection v ensures that all certificates can be purchased.

ADOPTED  
ND/OBS

#3

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 81(FIN)

**OFFERED BY:** Senator Stedman

**DELETE:** Subsection 21(t) (Fund Transfers), which appropriates \$5 million to the Alaska Marine Highway System Fund

**EXPLANATION:** The Senate CS appropriates about \$11 million more GF to the Alaska Marine Highway System (AMHS) than was appropriated in the House version of the bill. The Senate CS also appropriates about \$10 million less from the AMHS fund, allowing the \$5 million capitalization of the fund to be eliminated.

**Department:** Transportation & Public Facilities  
**Appropriation:** Marine Highway System

**ADD:** Legislative intent reading:

It is the intent of the legislature that the Alaska Marine Highway System fund be segregated into two accounts: the first holding system revenue as described in AS 19.65.060(a)(1) and the second holding capitalization of the fund as described in AS 19.65.060(a)(2) and (3). It is the intent of the legislature that the amount appropriated from the fund in this section applies first to revenue generated by the system and secondarily to the capital portion of the fund. It is the intent of the legislature that the Department of Transportation & Public Facilities make expenditures from the capital portion of the fund (AS 19.65.060(a)(2) and (3)) only after a request to do so has been reviewed by the Legislative Budget and Audit Committee.

ADOPTED  
NO/OBS

#4

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 81(FIN)

**OFFERED BY:** Senator Ellis

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

**ADD:** \$1,025,000 General Funds 1004  
(\$1,025,000) University Receipts 1048

**EXPLANATION:** This budget already includes \$500,000 in General Funds, as does the version passed by the House of Representatives for maintenance and operation. Without the addition of general funds, the Anchorage campus will be forced to cannibalize existing programs to keep from mothballing this significant facility, which would double the available lab space for priority health and science workforce development programs.

ADOPTED  
NO/OBJ

25

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 81(FIN)

**OFFERED BY:** Senator Thomas

**DEPARTMENT:** University of Alaska

**APPROPRIATION:** Budget Reductions/Additions

**ALLOCATION:** System Reductions/Additions

**FUND CHANGE:** \$1,193,800 General Funds (1004)  
(\$1,193,800) University Receipts (1048)

ADOPTED  
NO/08J

#6

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 81(FIN)

**OFFERED BY:** Thomas

**DEPARTMENT:** Fish and Game

**APPROPRIATION:** Wildlife Conservation

**ALLOCATION:** Hunter Education Public Shooting Ranges

**ADD:** \$114.1 Fish/Game Fund (code 1024)

**EXPLANATION:** This amendment restores funding for the department's public shooting ranges to the level in the adjusted base and the Governor's request, \$614.1. The shooting ranges receive no General Funds, and operate with money in the Fish and Game Fund from user fees and sale of hunting licenses and tags. The Fish and Game Fund is a dedicated fund, and cannot be used for general government activities.

State law (AS 16.55.010) requires the department to establish a program to assist in the planning, construction, and operation of public shooting ranges. The department ranges are important to hunter education and firearm safety. Federal funds were used to construct them, and the federal government would have to be compensated if the ranges were transferred or closed.

The public shooting ranges charge user fees, and have reduced hours and seasonal closures. Hunting and firearms are a basic part of many Alaskans' lives. \$614.1 is the reasonable and necessary amount of funding for these facilities.

ADOPTED  
NO/OBJ

#7

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 81(FIN)

**OFFERED BY:** Senator Hoffman

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

**ADD:** \$200,000 General Fund (1004)

**EXPLANATION:** This increment funds Best Beginnings early childhood education efforts by adding \$200,000 to support early literacy and the Imagination Library in providing matching grants to local communities to purchase children's books.

ADOPTED  
NO/OBJ

#9

OPERATING BUDGET AMENDMENT

**OFFERED IN:** The Senate Finance Committee

**TO:** Senate CS for CSHB 81(FIN)

**OFFERED BY:** Senator Hoffman

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

**ADD:** \$30,000 General Fund (1004)

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

Held

#7

**OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The Senate Finance Committee

**TO:** SCS CSHB 81 (FIN)

**OFFERED BY:** Senator Donald Olson

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** UA Community Campuses  
**ALLOCATION:** College of Rural & Community Development

**ADD:** \$330,000

**FUNDING SOURCE:** General Funds

**EXPLANATION:** Funds will be used for scholarship awards and training grants for Ilisagvik College students in Barrow, and to provide adjunct professor costs for on-site training in other villages.

Adopted

3124109

WORK DRAFT

WORK DRAFT

WORK DRAFT

26-GH1002\W  
Bailey  
3/24/09

**SENATE CS FOR CS FOR HOUSE BILL NO. 81(FIN)  
IN THE LEGISLATURE OF THE STATE OF ALASKA  
TWENTY-SIXTH LEGISLATURE - FIRST SESSION**

**BY THE SENATE FINANCE COMMITTEE**

**Offered:  
Referred:**

**Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR**

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making appropriations for the operating and loan program expenses of state**  
2 **government, for certain programs, and to capitalize funds; making supplemental**  
3 **appropriations; making reappropriations; making appropriations under art. IX, sec.**  
4 **17(c), Constitution of the State of Alaska; and providing for an effective date."**

5 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

6 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)



		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Purchasing	1,239,900		
4	Property Management	958,000		
5	Central Mail	3,127,700		
6	Centralized Human	281,700		
7	Resources			
8	Retirement and Benefits	14,205,000		
9	Group Health Insurance	18,100,400		
10	Labor Agreements	50,000		
11	Miscellaneous Items			
12	Centralized ETS Services	338,200		
13	<b>Leases</b>	<b>45,271,700</b>	<b>58,100</b>	<b>45,213,600</b>
14	The amount appropriated by this appropriation includes the unexpended and unobligated			
15	balance on June 30, 2009, of inter-agency receipts appropriated in sec. 1, ch. 27, SLA 2008,			
16	page 3, line 10, and collected in the Department of Administration's federally approved cost			
17	allocation plans.			
18	Leases	44,064,800		
19	Lease Administration	1,206,900		
20	<b>State Owned Facilities</b>	<b>15,402,000</b>	<b>1,394,100</b>	<b>14,007,900</b>
21	Facilities	13,258,700		
22	Facilities Administration	1,388,500		
23	Non-Public Building Fund	754,800		
24	Facilities			
25	<b>Administration State</b>	<b>1,538,800</b>	<b>1,468,600</b>	<b>70,200</b>
26	<b>Facilities Rent</b>			
27	Administration State	1,538,800		
28	Facilities Rent			
29	<b>Special Systems</b>	<b>1,948,100</b>	<b>1,948,100</b>	
30	Unlicensed Vessel	50,000		
31	Participant Annuity			
32	Retirement Plan			
33	Elected Public Officers	1,898,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Retirement System Benefits		
4	<b>Enterprise Technology</b>	<b>46,058,200</b>	<b>8,006,100</b>
5	<b>Services</b>		<b>38,052,100</b>
6	Enterprise Technology	46,058,200	
7	Services		
8	The money appropriated by this appropriation may be distributed to state departments and		
9	agencies in order to pay service costs charged by the Department of Administration for		
10	enterprise technology services.		
11	<b>Information Services Fund</b>	<b>55,000</b>	<b>55,000</b>
12	Information Services Fund	55,000	
13	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.		
14	<b>Public Communications</b>	<b>4,872,200</b>	<b>4,548,500</b>
15	<b>Services</b>		<b>323,700</b>
16	Public Broadcasting	54,200	
17	Commission		
18	Public Broadcasting - Radio	3,119,900	
19	Public Broadcasting - T.V.	527,100	
20	Satellite Infrastructure	1,171,000	
21	<b>AIRRES Grant</b>	<b>100,000</b>	<b>100,000</b>
22	AIRRES Grant	100,000	
23	<b>Risk Management</b>	<b>36,924,800</b>	<b>36,924,800</b>
24	Risk Management	36,924,800	
25	<b>Alaska Oil and Gas</b>	<b>5,641,500</b>	<b>5,641,500</b>
26	<b>Conservation Commission</b>		
27	Alaska Oil and Gas	5,641,500	
28	Conservation Commission		
29	The amount appropriated by this appropriation includes the unexpended and unobligated		
30	balance on June 30, 2009, of the receipts of the Department of Administration, Alaska Oil and		
31	Gas Conservation Commission receipts account for regulatory cost charges under AS		
32	31.05.093 and permit fees under AS 31.05.090.		
33	<b>Legal and Advocacy Services</b>	<b>40,733,100</b>	<b>39,523,500</b>
			<b>1,209,600</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Therapeutic Courts Support	130,000		
4	Services			
5	Office of Public Advocacy	19,551,300		
6	Public Defender Agency	21,051,800		
7	<b>Violent Crimes Compensation</b>		<b>2,095,600</b>	<b>2,095,600</b>
8	<b>Board</b>			
9	Violent Crimes	2,095,600		
10	Compensation Board			
11	<b>Alaska Public Offices</b>		<b>1,276,400</b>	
12	<b>Commission</b>			
13	Alaska Public Offices	1,276,400		
14	Commission			
15	<b>Motor Vehicles</b>		<b>15,290,500</b>	<b>15,290,500</b>
16	Motor Vehicles	15,290,500		
17	<b>General Services Facilities</b>		<b>39,700</b>	<b>39,700</b>
18	<b>Maintenance</b>			
19	General Services Facilities	39,700		
20	Maintenance			
21	<b>ITG Facilities Maintenance</b>		<b>23,000</b>	<b>23,000</b>
22	ETS Facilities Maintenance	23,000		
23	*****		*****	
24	***** <b>Department of Commerce, Community and Economic Development</b> *****			
25	*****		*****	
26	<b>Executive Administration</b>		<b>5,354,700</b>	<b>3,996,100</b>
27	Commissioner's Office	920,800		
28	Administrative Services	4,433,900		
29	<b>Community Assistance &amp;</b>		<b>12,891,300</b>	<b>8,252,500</b>
30	<b>Economic Development</b>			
31	Community and Regional	9,758,900		
32	Affairs			
33	Office of Economic	3,132,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Development			
4	<b>Revenue Sharing</b>			<b>29,573,400</b>
5	Payment in Lieu of Taxes	10,100,000		
6	(PILT)			
7	National Forest Receipts	15,873,400		
8	Fisheries Taxes	3,600,000		
9	<b>Qualified Trade Association</b>		<b>9,000,000</b>	
10	<b>Contract</b>			
11	Qualified Trade Association	9,000,000		
12	Contract			
13	<b>Investments</b>			<b>4,578,300</b>
14	Investments	4,578,300		
15	<b>Alaska Aerospace Development</b>			<b>28,611,700</b>
16	<b>Corporation</b>			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2009, of the federal and corporate receipts of the Department of			
19	Commerce, Community, and Economic Development, Alaska Aerospace Development			
20	Corporation.			
21	Alaska Aerospace	4,438,000		
22	Development Corporation			
23	Alaska Aerospace	24,173,700		
24	Development Corporation			
25	Facilities Maintenance			
26	<b>Alaska Industrial</b>		<b>8,866,400</b>	<b>8,866,400</b>
27	<b>Development and Export</b>			
28	<b>Authority</b>			
29	Alaska Industrial	8,604,400		
30	Development and Export			
31	Authority			
32	Alaska Industrial	262,000		
33	Development Corporation			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Facilities Maintenance			
4	<b>Alaska Energy Authority</b>	<b>5,561,300</b>	<b>988,700</b>	<b>4,572,600</b>
5	Alaska Energy Authority	1,067,100		
6	Owned Facilities			
7	Alaska Energy Authority	3,184,100		
8	Rural Energy Operations			
9	Alaska Energy Authority	100,700		
10	Technical Assistance			
11	Statewide Project	1,209,400		
12	Development, Alternative			
13	Energy and Efficiency			
14	<b>Alaska Seafood Marketing</b>	<b>17,672,500</b>	<b>2,669,800</b>	<b>15,002,700</b>
15	<b>Institute</b>			
16	Alaska Seafood Marketing	17,672,500		
17	Institute			
18	The amount appropriated by this appropriation includes the unexpended and unobligated			
19	balance on June 30, 2009, of the receipts from the salmon marketing tax (AS 43.76.110), from			
20	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
21	Seafood Marketing Institute.			
22	<b>Banking and Securities</b>	<b>3,287,400</b>		<b>3,287,400</b>
23	Banking and Securities	3,287,400		
24	<b>Community Development Quota</b>	<b>57,600</b>		<b>57,600</b>
25	<b>Program</b>			
26	Community Development	57,600		
27	Quota Program			
28	<b>Insurance Operations</b>	<b>6,606,200</b>		<b>6,606,200</b>
29	Insurance Operations	6,606,200		
30	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
31	and unobligated balance on June 30, 2009, of the Department of Commerce, Community, and			
32	Economic Development, Division of Insurance, program receipts from license fees and			
33	service fees.			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	<b>Corporations, Business and</b>	<b>10,954,800</b>	<b>10,954,800</b>
4	<b>Professional Licensing</b>		
5	The amount appropriated by this appropriation includes the unexpended and unobligated		
6	balance on June 30, 2009, of business license receipts under AS 43.70.030; receipts from the		
7	fees under AS 08.01.065(a), (c), and (f) - (i); and corporations receipts collected under AS		
8	10.06, AS 10.15, AS 10.20, AS 10.25, AS 10.35, AS 10.40, AS 10.45, AS 10.50, AS 32.06,		
9	AS 32.11, and AS 45.50.		
10	Corporations, Business and	10,954,800	
11	Professional Licensing		
12	<b>Regulatory Commission of</b>	<b>8,179,600</b>	<b>8,179,600</b>
13	<b>Alaska</b>		
14	Regulatory Commission of	8,179,600	
15	Alaska		
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2009, of the Department of Commerce, Community, and Economic		
18	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
19	under AS 42.05.254 and AS 42.06.286.		
20	<b>DCED State Facilities Rent</b>	<b>1,345,200</b>	<b>585,000</b>
21	DCED State Facilities	1,345,200	
22	Rent		
23	<b>Serve Alaska</b>	<b>3,307,600</b>	<b>121,000</b>
24	Serve Alaska	3,307,600	<b>3,186,600</b>
25	*****	*****	
26	***** <b>Department of Corrections</b> *****		
27	*****	*****	
28	<b>Administration and Support</b>	<b>6,926,700</b>	<b>6,631,400</b>
29	Office of the Commissioner	1,271,500	
30	It is the intent of the legislature that the Department of Corrections define its future facility		
31	needs, including alternatives to prison space, with specific attention to the communities of		
32	Bethel, Seward and Fairbanks, and report their findings to the legislature before February 1,		
33	2010.		

		Appropriation	General	Other
		Allocations	Items	Funds
				Funds
1				
2				
3	Administrative Services	2,701,600		
4	Information Technology	2,184,900		
5	MIS			
6	Research and Records	478,800		
7	DOC State Facilities Rent	289,900		
8	<b>Population Management</b>		<b>203,919,500</b>	<b>179,977,400</b>
9	Correctional Academy	981,600		
10	Facility-Capital	548,500		
11	Improvement Unit			
12	Prison System Expansion	498,900		
13	Facility Maintenance	12,280,500		
14	Classification and Furlough	1,161,600		
15	Out-of-State Contractual	21,866,100		
16	Offender Habilitation	1,397,400		
17	Programs			
18	Institution Director's	820,700		
19	Office			
20	Prison Employment Program	2,385,600		
21	The amount allocated for Prison Employment Program includes the unexpended and			
22	unobligated balance on June 30, 2009, of the Department of Corrections receipts collected			
23	under AS 37.05.146(c)(80).			
24	Inmate Transportation	2,044,200		
25	Point of Arrest	628,700		
26	Anchorage Correctional	24,190,700		
27	Complex			
28	Anvil Mountain Correctional	5,173,700		
29	Center			
30	Combined Hiland Mountain	10,331,400		
31	Correctional Center			
32	Fairbanks Correctional	9,612,300		
33	Center			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Goose Creek Correctional	468,600	
4	Center		
5	It is the intent of the legislature that no state funds, other than the amount required to		
6	reimburse the Matanuska-Susitna Borough for debt service costs, be used for capital costs		
7	associated with the Goose Creek Correctional Center.		
8	Ketchikan Correctional	3,814,100	
9	Center		
10	Lemon Creek Correctional	8,019,200	
11	Center		
12	Matanuska-Susitna	4,070,500	
13	Correctional Center		
14	Palmer Correctional Center	11,907,300	
15	Spring Creek Correctional	18,633,200	
16	Center		
17	Wildwood Correctional	11,605,300	
18	Center		
19	It is the intent of the legislature that the Department of Corrections submit an FY2010		
20	supplemental request for the operating costs associated with the completion of the Wildwood		
21	Correctional Center Work Release/Community Residential Center housing project.		
22	Yukon-Kuskokwim	5,471,300	
23	Correctional Center		
24	Point MacKenzie	3,657,900	
25	Correctional Farm		
26	Probation and Parole	738,900	
27	Director's Office		
28	Statewide Probation and	13,409,100	
29	Parole		
30	Electronic Monitoring	1,919,100	
31	Community Jails	6,115,400	
32	Community Residential	19,377,900	
33	Centers		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Parole Board	789,800		
4	<b>Inmate Health Care</b>		<b>29,742,400</b>	<b>19,189,500</b>
5	Behavioral Health Care	5,213,500		
6	Physical Health Care	24,528,900		
7	*****		*****	
8	***** <b>Department of Education and Early Development</b> *****			
9	*****		*****	
10	<b>K-12 Support</b>		<b>46,075,400</b>	<b>12,347,400</b>
11	Foundation Program	33,728,000		
12	Boarding Home Grants	1,690,800		
13	Youth in Detention	1,100,000		
14	Special Schools	3,127,500		
15	Alaska Challenge Youth	6,429,100		
16	Academy			
17	<b>Education Support Services</b>		<b>6,405,700</b>	<b>4,559,400</b>
18	Executive Administration	2,154,300		
19	Administrative Services	1,291,000		
20	Information Services	658,900		
21	School Finance & Facilities	2,301,500		
22	<b>Teaching and Learning Support</b>		<b>213,617,000</b>	<b>19,838,400</b>
23	Student and School	164,978,000		
24	Achievement			
25	Statewide Mentoring	4,500,000		
26	Program			
27	Teacher Certification	701,900		
28	The amount allocated for Teacher Certification includes the unexpended and unobligated			
29	balance on June 30, 2009, of the Department of Education and Early Development receipts			
30	from teacher certification fees under AS 14.20.020(c).			
31	Child Nutrition	35,580,700		
32	Early Learning Coordination	7,856,400		
33	<b>Commissions and Boards</b>		<b>1,880,300</b>	<b>970,300</b>
				<b>910,000</b>

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		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Professional Teaching	275,000		
4	Practices Commission			
5	Alaska State Council on the	1,605,300		
6	Arts			
7	<b>Mt. Edgecumbe Boarding</b>		<b>3,846,000</b>	<b>3,517,500</b>
8	<b>School</b>			
9	Mt. Edgecumbe Boarding	7,363,500		
10	School			
11	<b>State Facilities Maintenance</b>		<b>2,045,800</b>	<b>1,110,800</b>
12	State Facilities	1,084,800		
13	Maintenance			
14	EED State Facilities Rent	2,071,800		
15	<b>Alaska Library and Museums</b>		<b>6,890,300</b>	<b>1,952,400</b>
16	Library Operations	5,844,000		
17	Archives	1,117,000		
18	Museum Operations	1,881,700		
19	<b>Alaska Postsecondary</b>		<b>2,654,800</b>	<b>13,105,100</b>
20	<b>Education Commission</b>			
21	Program Administration &	13,105,100		
22	Operations			
23	WWAMI Medical Education	2,654,800		
24	*****		*****	
25	***** Department of Environmental Conservation *****			
26	*****		*****	
27	<b>Administration</b>		<b>7,715,300</b>	<b>4,948,500</b>
28	Office of the Commissioner	1,002,300		
29	Information and	4,742,900		
30	Administrative Services			
31	The amount allocated for Information and Administrative Services includes the unexpended			
32	and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected			
33	under the Department of Environmental Conservation's federal approved indirect cost			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	allocation plan for expenditures incurred by the Department of Environmental Conservation.		
4	State Support Services	1,970,100	
5	<b>DEC Buildings Maintenance</b>	<b>508,500</b>	<b>507,800</b>
6	<b>and Operations</b>		<b>700</b>
7	DEC Buildings Maintenance	508,500	
8	and Operations		
9	<b>Environmental Health</b>	<b>25,267,600</b>	<b>8,401,100</b>
10	Environmental Health	335,500	
11	Director		
12	Food Safety & Sanitation	4,155,600	
13	Laboratory Services	3,068,300	
14	Drinking Water	6,113,200	
15	Solid Waste Management	2,073,300	
16	Air Quality Director	257,300	
17	Air Quality	9,264,400	
18	<b>Spill Prevention and Response</b>	<b>17,523,700</b>	<b>638,900</b>
19	Spill Prevention and	267,700	
20	Response Director		
21	Contaminated Sites Program	7,274,300	
22	Industry Preparedness and	4,471,000	
23	Pipeline Operations		
24	Prevention and Emergency	4,040,200	
25	Response		
26	Response Fund	1,470,500	
27	Administration		
28	<b>Water</b>	<b>23,143,600</b>	<b>6,829,600</b>
29	Water Quality	15,925,800	
30	Facility Construction	7,217,800	
31	*****	*****	
32	***** <b>Department of Fish and Game</b> *****		
33	*****	*****	

	Appropriation	General	Other
	Allocations	Items	Funds

The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2009, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

<b>Commercial Fisheries</b>	<b>61,223,800</b>	<b>35,481,900</b>	<b>25,741,900</b>
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The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2009, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(15).

Southeast Region Fisheries	7,609,800		
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Management

Central Region Fisheries	8,414,400		
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Management

AYK Region Fisheries	6,092,900		
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Management

Westward Region Fisheries	9,337,300		
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Management

Headquarters Fisheries	9,443,400		
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Management

Commercial Fisheries	20,326,000		
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Special Projects

The amount appropriated to the Commercial Fisheries Special Projects allocation includes the unexpended and unobligated balances on June 30, 2009, of the Department of Fish and Game, Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery products.

<b>Sport Fisheries</b>	<b>47,652,000</b>	<b>3,742,400</b>	<b>43,909,600</b>
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Sport Fisheries	47,652,000		
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<b>Wildlife Conservation</b>	<b>36,620,100</b>	<b>5,725,500</b>	<b>30,894,600</b>
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Wildlife Conservation	24,810,800		
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Wildlife Conservation	11,309,300		
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Special Projects

Hunter Education Public	500,000		
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Shooting Ranges			
4	<b>Administration and Support</b>	<b>26,424,500</b>	<b>8,840,600</b>	<b>17,583,900</b>
5	Commissioner's Office	1,590,500		
6	Administrative Services	10,518,900		
7	Fish and Game Boards and	1,649,600		
8	Advisory Committees			
9	It is the intent of the Legislature that when the Board of Fisheries holds a meeting, for which			
10	the primary topic or proposal concerns one of the following regional areas, that the meeting			
11	be held in that regional area.			
12				
13	Alaska Peninsula and Aleutian Islands area;			
14	Arctic-Yukon-Kuskokwim area;			
15	Bristol Bay area;			
16	Cook Inlet area;			
17	Kodiak area;			
18	Prince William Sound area;			
19	Southeast Alaska area.			
20	State Subsistence	5,218,200		
21	EVOS Trustee Council	3,608,500		
22	State Facilities	1,308,800		
23	Maintenance			
24	Fish and Game State	2,530,000		
25	Facilities Rent			
26	<b>Habitat</b>	<b>5,124,800</b>	<b>3,447,300</b>	<b>1,677,500</b>
27	Habitat	5,124,800		
28	<b>Commercial Fisheries Entry</b>	<b>3,954,700</b>		<b>3,954,700</b>
29	<b>Commission</b>			
30	Commercial Fisheries Entry	3,954,700		
31	Commission			

32 The amount appropriated for Commercial Fisheries Entry Commission includes the  
33 unexpended and unobligated balance on June 30, 2009, of the Department of Fish and Game,

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commercial Fisheries Entry Commission program receipts from licenses, permits and other			
4	fees.			
5	*****	*****		
6	***** Office of the Governor *****			
7	*****	*****		
8	<b>Commissions/Special Offices</b>	<b>3,106,100</b>	<b>2,918,500</b>	<b>187,600</b>
9	Human Rights Commission	2,106,100		
10	Redistricting Planning	1,000,000		
11	Committee			
12	<b>Executive Operations</b>	<b>12,876,500</b>	<b>12,781,500</b>	<b>95,000</b>
13	Executive Office	10,446,600		
14	Governor's House	478,900		
15	Contingency Fund	800,000		
16	Lieutenant Governor	1,151,000		
17	<b>Office of the Governor State</b>	<b>998,300</b>	<b>998,300</b>	
18	<b>Facilities Rent</b>			
19	Governor's Office State	526,200		
20	Facilities Rent			
21	Governor's Office Leasing	472,100		
22	<b>Office of Management and</b>	<b>2,560,000</b>	<b>2,560,000</b>	
23	<b>Budget</b>			
24	Office of Management and	2,560,000		
25	Budget			
26	<b>Elections</b>	<b>3,966,200</b>	<b>3,226,700</b>	<b>739,500</b>
27	Elections	3,966,200		
28	*****	*****		
29	***** Department of Health and Social Services *****			
30	*****	*****		
31	No money appropriated in this appropriation may be expended for an abortion that is not a			
32	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
33	Social Services may be expended only for mandatory services required under Title XIX of the			

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds Funds</b>

3 Social Security Act and for optional services offered by the state under the state plan for  
 4 medical assistance that has been approved by the United States Department of Health and  
 5 Human Services.

6 It is the intent of the legislature that the Department continues to aggressively pursue  
 7 Medicaid cost containment initiatives. Efforts should continue where the Department  
 8 believes additional cost containment is possible including further efforts to contain travel  
 9 expenses. The Department must continue efforts imposing regulations controlling and  
 10 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be  
 11 continued utilizing existing resources to impose regulations screening applicants for  
 12 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state  
 13 services. The department must address the entire matrix of optional Medicaid services,  
 14 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth  
 15 algorithm. This work is to utilize the results of the Medicaid Assessment and Planning  
 16 analysis. The legislature requests that by January 2010 the Department be prepared to present  
 17 projections of future Medicaid funding requirements under our existing statute and regulations  
 18 and be prepared to present and evaluate the consequences of viable policy alternatives that  
 19 could be implemented to lower growth rates and reducing projections of future costs.

20 It is the intent of the legislature that the Department of Health and Social Services eliminate  
 21 the requirement for narrative and financial quarterly reports for all grant recipients whose  
 22 grants are \$50,000 or less. This is an unnecessary burden and is not a requirement of the  
 23 federal grants.

24 It is the intent of the legislature that the Department of Health and Social Services make a  
 25 single 'upfront' payment for any grant award that is \$50,000 or less and includes a signature of  
 26 the grantee certifying compliance with the terms of the grant with their approved application.  
 27 Signature of the grantee would also certify that if a final report certifying completion of the  
 28 grant requirements is not filed, future grants will not be considered for that grantee until all  
 29 requirements of prior grants are completed satisfactorily. In the event a grantee is deemed  
 30 ineligible for a future grant consideration due to improper filing of final reports, the grantee  
 31 will be informed about the department's procedures for future consideration of grant  
 32 eligibility. The department will establish procedures to consider retroactivity for specific grant  
 33 consideration or express that the retroactivity cannot be considered for certain grants during

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>

3 the selection process.

4 It is the intent of the legislature that the Department of Health and Social Services continue  
 5 the Medicaid Reform work to improve efficiency and slow the need for General Funds in the  
 6 Medicaid program. Specifically, but not exclusively, the Department is to:

7 1) Complete the evaluation of possible changes to program design, determine waiver changes  
 8 necessary to secure federal funding and report back to the Second Session of the 26th Alaska  
 9 Legislature on suggested changes, expected outcomes related to Medicaid sustainability, and  
 10 resources needed to accomplish the work.

11 2) Develop and implement public provider reimbursement methodologies and payment rates  
 12 that will further the goals of Medicaid Reform.

13 3) Continue and enhance the State and Tribal Medicaid work and partnership to enhance our  
 14 ability to provide Medicaid services through Tribal Health Organizations.

15  
 16  
 17

	<b>Alaska Pioneer Homes</b>	<b>43,309,900</b>	<b>19,080,300</b>	<b>24,229,600</b>
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19 It is the intent of the legislature that the Department maintain regulations requiring all  
 20 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state  
 21 subsidy being provided for their care from the State Payment Assistance program.

22 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall  
 23 complete any forms to determine eligibility for supplemental program funding, such as  
 24 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant  
 25 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are  
 26 not able to complete the forms, Department of Health and Social Services staff may complete  
 27 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility  
 28 per AS 47.25.120.

	Alaska Pioneer Homes	1,433,300		
	Management			
	Pioneer Homes	41,862,900		
	Pioneers Homes Advisory	13,700		
	Board			

	Appropriation	General	Other
	Allocations	Funds	Funds
<b>Behavioral Health</b>	<b>145,020,300</b>	<b>21,017,700</b>	<b>124,002,600</b>
AK Fetal Alcohol Syndrome Program	1,292,800		
Alcohol Safety Action Program (ASAP)	2,938,300		
Behavioral Health Medicaid Services	98,849,900		
Behavioral Health Grants	5,651,900		
<p>It is the intent of the legislature that the department continue developing policies and procedures surrounding the awarding of recurring grants to assure that applicants are regularly evaluated on their performance in achieving outcomes consistent with the expectations and missions of the Department related to their specific grant. The recipient's specific performance should be measured and incorporated into the decision whether to continue awarding grants. Performance measurement should be standardized, accurate, objective and fair, recognizing and compensating for differences among grant recipients including acuity of services provided, client base, geographic location and other factors necessary and appropriate to reconcile and compare grant recipient performances across the array of providers and services involved.</p> <p>It is the intent of the legislature that the \$181.0 increment in the FY10 budget for Behavioral Health Grants be used for the Volunteers of America ARCH residential treatment center for adolescents with substance abuse/dependency and co-occurring disorders.</p> <p>It is the intent of the legislature that \$210,000 of this appropriation be used to Combat Alaska's Statewide Heroin Epidemic.</p>			
Behavioral Health Administration	7,949,500		
Community Action Prevention & Intervention Grants	1,915,200		
Rural Services and Suicide Prevention	785,900		
Psychiatric Emergency	1,714,400		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
		<b>Items</b>		
1				
2				
3	Services			
4	Services to the Seriously	2,184,000		
5	Mentally Ill			
6	Services for Severely	1,415,700		
7	Emotionally Disturbed			
8	Youth			
9	Alaska Psychiatric	20,173,500		
10	Institute			
11	Alaska Psychiatric	10,000		
12	Institute Advisory Board			
13	AK Mental Health & Alcohol	139,200		
14	& Drug Abuse Boards			
15	<b>Children's Services</b>	<b>131,448,300</b>	<b>67,197,000</b>	<b>64,251,300</b>
16	Children's Medicaid	11,960,100		
17	Services			
18	Children's Services	7,242,300		
19	Management			
20	Children's Services	1,824,800		
21	Training			
22	Front Line Social Workers	41,961,200		
23	Family Preservation	12,628,800		
24	Foster Care Base Rate	17,246,000		
25	Foster Care Augmented Rate	1,776,100		
26	Foster Care Special Need	5,515,800		
27	It is the intent of the legislature that \$100,400 of this appropriation be used to provide funding			
28	for start-up and operational expenses to the Dillingham Therapeutic Foster Home.			
29	Subsidized Adoptions &	23,401,600		
30	Guardianship			
31	Residential Child Care	3,101,200		
32	Infant Learning Program	4,200,700		
33	Grants			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Children's Trust Programs	589,700		
4	<b>Health Care Services</b>		<b>708,124,000</b>	<b>208,143,900</b>
5	Adult Preventative Dental	7,288,400		
6	Medicaid Services			
7	It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over			
8	spend authority granted by authorizing statute and adjust benefits available to individual			
9	participants as necessary to maintain and conduct the program throughout the entire fiscal			
10	year.			
11	Medicaid Services	656,918,100		
12	Catastrophic and Chronic	1,471,000		
13	Illness Assistance (AS			
14	47.08)			
15	Health Facilities Survey	1,546,800		
16	Medical Assistance	33,576,200		
17	Administration			
18	It is the intent of the legislature that the Department conduct a complete reenrollment			
19	(estimated to cost \$1.6 million) of providers in the current Medicaid system to ensure the new			
20	MMIS system is certified.			
21	Rate Review	1,739,100		
22	Health Planning and	3,680,500		
23	Infrastructure			
24	Community Health Grants	1,903,900		
25	<b>Juvenile Justice</b>		<b>51,114,300</b>	<b>47,201,700</b>
26	McLaughlin Youth Center	16,470,300		
27	Mat-Su Youth Facility	2,010,100		
28	Kenai Peninsula Youth	1,671,700		
29	Facility			
30	Fairbanks Youth Facility	4,334,900		
31	Bethel Youth Facility	3,502,500		
32	Nome Youth Facility	2,383,700		
33	Johnson Youth Center	3,471,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Ketchikan Regional Youth	1,610,500	
4	Facility		
5	Probation Services	13,046,700	
6	Delinquency Prevention	1,764,800	
7	Youth Courts	848,000	
8	<b>Public Assistance</b>	<b>286,170,700</b>	<b>138,896,700</b>
9	Alaska Temporary	26,631,800	
10	Assistance Program		
11	Adult Public Assistance	56,370,000	
12	It is the intent of the legislature that the Interim Assistance cash payments be restricted to		
13	those individuals who agree to repay the State of Alaska in the event Supplementary Security		
14	Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of		
15	the Legislature that the Department of Health and Social Services make all attempts possible		
16	to recover the Interim Assistance cash payments in the event an individual is not SSI eligible		
17	after receiving Interim Assistance.		
18	Child Care Benefits	48,729,100	
19	General Relief Assistance	1,555,400	
20	Tribal Assistance Programs	13,372,700	
21	Senior Benefits Payment	19,623,500	
22	Program		
23	Permanent Fund Dividend	13,584,700	
24	Hold Harmless		
25	Energy Assistance Program	17,346,200	
26	Public Assistance	4,291,600	
27	Administration		
28	Public Assistance Field	36,309,400	
29	Services		
30	It is the intent of the legislature that there shall be no fee agents engaged in activities within		
31	50 road miles of any public assistance office.		
32	Fraud Investigation	1,838,900	
33	Quality Control	1,878,100	

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Work Services	16,040,800	
4	Women, Infants and	28,598,500	
5	Children		
6	<b>Public Health</b>	<b>93,880,900</b>	<b>34,661,500</b>
7	Injury	4,096,500	
8	Prevention/Emergency		
9	Medical Services		
10	Nursing	26,803,300	
11	Women, Children and Family	9,301,600	
12	Health		
13	Public Health	3,287,900	
14	Administrative Services		
15	Preparedness Program	4,500,800	
16	Certification and Licensing	5,283,900	
17	Chronic Disease Prevention	8,139,800	
18	and Health Promotion		
19	Epidemiology	10,799,000	
20	Bureau of Vital Statistics	2,679,200	
21	Emergency Medical Services	2,820,600	
22	Grants		
23	State Medical Examiner	2,244,400	
24	Public Health Laboratories	6,510,600	
25	Tobacco Prevention and	7,413,300	
26	Control		
27	<b>Senior and Disabilities</b>	<b>389,665,300</b>	<b>152,418,700</b>
28	<b>Services</b>		<b>237,246,600</b>

29 It is the intent of the legislature that regulations related to the General Relief / Temporary  
30 Assisted Living program be reviewed and revised as needed to minimize the length of time  
31 that the state provides housing alternatives and assure the services are provided only to  
32 intended beneficiaries who are actually experiencing harm, abuse or neglect. The department  
33 should educate care coordinators and direct service providers about who should be referred

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
3	and when they are correctly referred to the program in order that referring agents correctly		
4	match consumer needs with the program services intended by the department.		
5	General Relief/Temporary	2,748,400	
6	Assisted Living		
7	Senior and Disabilities	356,450,000	
8	Medicaid Services		
9	Senior and Disabilities	10,735,900	
10	Services Administration		
11	Senior Community Based	9,876,100	
12	Grants		
13	It is the intent of the legislature that funding in the FY 2010 budget for Senior Community		
14	Based Grants be used to invest in successful home and community based supports provided		
15	by grantees who have demonstrated successful outcomes documented in accordance with the		
16	department's performance based evaluation procedures.		
17	It is the intent of the legislature that \$609,900 of this appropriation be used to hold harmless		
18	those regions that will see a reduction in available grants for Family Caregiver, Nutrition,		
19	Transportation and Support, and In Home Services due to the State's implementation of a new		
20	statewide funding formula.		
21	Senior Residential Services	815,000	
22	Community Developmental	6,727,000	
23	Disabilities Grants		
24	Commission on Aging	364,500	
25	Governor's Council on	1,948,400	
26	Disabilities and Special		
27	Education		
28	<b>Departmental Support</b>	<b>47,416,500</b>	<b>16,632,300</b>
29	<b>Services</b>		<b>30,784,200</b>
30	Public Affairs	1,960,100	
31	Quality Assurance and Audit	1,174,600	
32	Commissioner's Office	2,095,000	
33	It is the intent of the legislature that the Department of Health and Social Services complete		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>

the following tasks related to fiscal audits required in chapter 66, SLA 2003 of all Medicaid providers:

1. Develop regulations addressing the use of extrapolation methodology following an audit of Medicaid providers that clearly defines the difference between actual overpayment of funds to a provider and ministerial omission or clerical billing error that does not result in overpayment to the provider. The extrapolation methodology will also define percentage of 'safe harbor' overpayment rates for which extrapolation methodology will be applied.

2. Develop training standards and definitions regarding ministerial and billing errors versus overpayments. Include the use of those standards and definitions in the State's audit contracts. All audits initiated after the effective date of this intent and resulting in findings of overpayment will be calculated under the Department's new regulations governing overpayment standards and extrapolation methodology.

It is the intent of the legislature that the department develops a ten year funding source and use of funds projection for the entire department.

It is the intent of the legislature that the department continue working on implementing a provider rate rebasing process and specific funding recommendations for both Medicaid and non-Medicaid providers to be completed and available to the legislature no later than December 15, 2009.

21	Assessment and Planning	250,000		
22	Administrative Support	9,916,800		
23	Services			
24	Hearings and Appeals	764,200		
25	Medicaid School Based	6,243,800		
26	Administrative Claims			
27	Facilities Management	1,242,800		
28	Information Technology	14,719,100		
29	Services			
30	Facilities Maintenance	2,454,900		
31	Pioneers' Homes Facilities	2,125,000		
32	Maintenance			
33	HSS State Facilities Rent	4,470,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Human Services Community</b>	<b>1,485,300</b>	<b>1,485,300</b>	
4	<b>Matching Grant</b>			
5	Human Services Community	1,485,300		
6	Matching Grant			
7	<b>Community Initiative</b>	<b>686,000</b>	<b>673,600</b>	<b>12,400</b>
8	<b>Matching Grants</b>			
9	<b>(non-statutory grants)</b>			
10	Community Initiative	686,000		
11	Matching Grants			
12	(non-statutory grants)			
13	* * * * *		* * * * *	
14	* * * * * <b>Department of Labor and Workforce Development</b> * * * * *			
15	* * * * *		* * * * *	
16	<b>Commissioner and</b>	<b>20,057,800</b>	<b>6,754,000</b>	<b>13,303,800</b>
17	<b>Administrative Services</b>			
18	Commissioner's Office	1,056,300		
19	Alaska Labor Relations	501,500		
20	Agency			
21	Management Services	3,257,000		
22	The amount allocated for Management Services includes the unexpended and unobligated			
23	balance on June 30, 2009, of receipts from all prior fiscal years collected under the			
24	Department of Labor and Workforce Development's federal indirect cost plan for			
25	expenditures incurred by the Department of Labor and Workforce Development.			
26	Human Resources	846,500		
27	Leasing	3,335,500		
28	Data Processing	6,481,400		
29	Labor Market Information	4,579,600		
30	<b>Workers' Compensation and</b>	<b>22,285,500</b>	<b>1,800,300</b>	<b>20,485,200</b>
31	<b>Safety</b>			
32	Workers' Compensation	5,162,000		
33	Workers' Compensation	550,900		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Appeals Commission			
4	Workers' Compensation	280,000		
5	Benefits Guaranty Fund			
6	Second Injury Fund	3,978,000		
7	Fishermens Fund	1,618,500		
8	Wage and Hour	2,308,400		
9	Administration			
10	Mechanical Inspection	2,669,600		
11	Occupational Safety and	5,592,300		
12	Health			
13	Alaska Safety Advisory	125,800		
14	Council			
15	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
16	unobligated balance on June 30, 2009, of the Department of Labor and Workforce			
17	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
18	<b>Workforce Development</b>	<b>94,989,700</b>	<b>7,584,600</b>	<b>87,405,100</b>
19	Employment and Training	29,246,900		
20	Services			
21	Unemployment Insurance	20,533,400		
22	Adult Basic Education	3,265,000		
23	Workforce Investment Board	599,400		
24	Business Services	37,410,500		
25	Kotzebue Technical Center	1,450,200		
26	Operations Grant			
27	Southwest Alaska Vocational	478,400		
28	and Education Center			
29	Operations Grant			
30	Yuut Elitnaurviat, Inc.	850,200		
31	People's Learning Center			
32	Operations Grant			
33	Northwest Alaska Career and	683,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Technical Center			
4	Delta Career Advancement	283,400		
5	Center			
6	New Frontier Vocational	188,900		
7	Technical Center			
8	<b>Alaska Construction Academy</b>	<b>3,500,000</b>	<b>3,500,000</b>	
9	<b>Training Opportunities</b>			
10	Construction Academy	3,500,000		
11	Training			
12	<b>Vocational Rehabilitation</b>	<b>24,833,200</b>	<b>5,300,000</b>	<b>19,533,200</b>
13	Vocational Rehabilitation	1,565,100		
14	Administration			
15	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
16	and unobligated balance on June 30, 2009, of receipts from all prior fiscal years collected			
17	under the Department of Labor and Workforce Development's federal indirect cost plan for			
18	expenditures incurred by the Department of Labor and Workforce Development.			
19	Client Services	14,361,200		
20	Independent Living	1,689,100		
21	Rehabilitation			
22	Disability Determination	5,160,100		
23	Special Projects	1,196,400		
24	Assistive Technology	632,900		
25	Americans With	228,400		
26	Disabilities Act (ADA)			
27	The amount allocated for the Americans with Disabilities Act includes the unexpended and			
28	unobligated balance on June 30, 2009, of inter-agency receipts collected by the Department of			
29	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
30	<b>Alaska Vocational Technical</b>	<b>12,184,300</b>	<b>4,852,900</b>	<b>7,331,400</b>
31	<b>Center</b>			
32	Alaska Vocational Technical	10,626,200		
33	Center			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	AVTEC Facilities	1,558,100		
4	Maintenance			
5	*****	*****		
6	***** Department of Law *****			
7	*****	*****		
8	<b>Criminal Division</b>	<b>29,514,600</b>	<b>23,969,900</b>	<b>5,544,700</b>
9	First Judicial District	1,887,700		
10	Second Judicial District	1,718,900		
11	Third Judicial District:	7,223,600		
12	Anchorage			
13	Third Judicial District:	5,006,400		
14	Outside Anchorage			
15	Fourth Judicial District	5,447,400		
16	Criminal Justice	2,318,300		
17	Litigation			
18	Criminal Appeals/Special	5,912,300		
19	Litigation			
20	<b>Civil Division</b>	<b>46,879,100</b>	<b>24,576,700</b>	<b>22,302,400</b>
21	Deputy Attorney General's	907,400		
22	Office			
23	Collections and Support	2,683,700		
24	Commercial and Fair	4,899,400		
25	Business			
26	The amount allocated for Commercial and Fair Business includes the unexpended and			
27	unobligated balance on June 30, 2009, of designated program receipts of the Department of			
28	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
29	judgment to be spent by the state for consumer education or consumer protection.			
30	Environmental Law	2,097,900		
31	Human Services and Child	6,570,700		
32	Protection			
33	Labor and State Affairs	5,811,300		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Legislation/Regulations	818,600		
4	Natural Resources	1,300,300		
5	Oil, Gas and Mining	10,029,400		
6	Opinions, Appeals and	1,780,900		
7	Ethics			
8	Regulatory Affairs Public	1,536,800		
9	Advocacy			
10	Statehood Defense	1,066,800		
11	Timekeeping and Litigation	1,595,000		
12	Support			
13	Torts & Workers'	3,373,000		
14	Compensation			
15	Transportation Section	2,407,900		
16	<b>Administration and Support</b>		<b>3,391,800</b>	<b>2,178,000</b>
17	Office of the Attorney	644,700		
18	General			
19	Administrative Services	2,260,100		
20	Dimond Courthouse Public	487,000		
21	Building Fund			
22	<b>BP Corrosion</b>		<b>3,500,000</b>	<b>3,500,000</b>
23	BP Corrosion	3,500,000		
24	*****			*****
25	***** <b>Department of Military and Veterans Affairs</b> *****			
26	*****			*****
27	<b>Military and Veteran's</b>		<b>45,556,800</b>	<b>10,316,100</b>
28	<b>Affairs</b>			<b>35,240,700</b>
29	Office of the Commissioner	4,131,200		
30	Homeland Security and	6,752,200		
31	Emergency Management			
32	Local Emergency Planning	300,000		
33	Committee			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	National Guard Military	859,300		
4	Headquarters			
5	Army Guard Facilities	12,207,200		
6	Maintenance			
7	Air Guard Facilities	6,929,700		
8	Maintenance			
9	Alaska Military Youth	10,797,300		
10	Academy			
11	Veterans' Services	1,025,100		
12	Alaska Statewide Emergency	2,229,800		
13	Communications			
14	State Active Duty	325,000		
15	<b>Alaska National Guard</b>		<b>960,800</b>	<b>960,800</b>
16	<b>Benefits</b>			
17	Educational Benefits	80,000		
18	Retirement Benefits	880,800		
19	*****		*****	
20	***** <b>Department of Natural Resources</b> *****			
21	*****		*****	
22	<b>Resource Development</b>		<b>94,014,300</b>	<b>45,718,600</b>
23	Commissioner's Office	1,063,400		
24	Administrative Services	2,541,300		
25	The amount allocated for Administrative Services includes the unexpended and unobligated			
26	balance on June 30, 2009, of receipts from all prior fiscal years collected under the			
27	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
28	Department of Natural Resources.			
29	Information Resource	3,412,000		
30	Management			
31	Oil & Gas Development	13,858,600		
32	Petroleum Systems	1,118,000		
33	Integrity Office			

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	<b>Items</b>		
1			
2			
3	Pipeline Coordinator	7,896,300	
4	Gas Pipeline	3,881,700	
5	Implementation		
6	Alaska Coastal and Ocean	4,385,400	
7	Management		
8	Large Project Permitting	3,031,900	
9	Claims, Permits & Leases	10,679,600	
10	Land Sales & Municipal	5,012,200	
11	Entitlements		
12	Title Acquisition & Defense	2,583,300	
13	Water Development	1,926,000	
14	Director's Office/Mining,	438,600	
15	Land, & Water		
16	Forest Management and	6,112,200	
17	Development		
18	The amount allocated for Forest Management and Development includes the unexpended and		
19	unobligated balance on June 30, 2009, of the timber receipts account (AS 38.05.110).		
20	Non-Emergency Hazard	460,500	
21	Mitigation Projects		
22	Geological Development	7,624,800	
23	Recorder's Office/Uniform	4,470,400	
24	Commercial Code		
25	Agricultural Development	2,105,900	
26	North Latitude Plant	2,095,500	
27	Material Center		
28	Agriculture Revolving Loan	2,550,000	
29	Program Administration		
30	Conservation and	116,000	
31	Development Board		
32	Public Services Office	495,800	
33	Trustee Council Projects	426,900	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Interdepartmental	1,706,000		
4	Information Technology			
5	Chargeback			
6	Human Resources Chargeback	929,500		
7	DNR Facilities Rent and	2,792,500		
8	Chargeback			
9	Facilities Maintenance	300,000		
10	<b>State Public Domain &amp; Public</b>		<b>600,800</b>	<b>525,100</b>
11	<b>Access</b>			<b>75,700</b>
12	Citizen's Advisory	252,800		
13	Commission on Federal			
14	Areas			
15	RS 2477/Navigability	348,000		
16	Assertions and Litigation			
17	Support			
18	<b>Fire Suppression</b>		<b>28,360,900</b>	<b>21,832,900</b>
19	Fire Suppression	16,688,000		<b>6,528,000</b>
20	Preparedness			
21	Fire Suppression Activity	11,672,900		
22	<b>Parks and Recreation</b>		<b>12,519,800</b>	<b>5,874,400</b>
23	<b>Management</b>			<b>6,645,400</b>
24	State Historic Preservation	1,846,200		
25	Program			
26	The amount allocated for the State Historic Preservation Program includes up to \$15,500			
27	general fund program receipt authorization from the unexpended and unobligated balance on			
28	June 30, 2009, of the receipts collected under AS 41.35.380.			
29	Parks Management	8,451,300		
30	The amount allocated for Parks Management includes the unexpended and unobligated			
31	balance on June 30, 2009, of the receipts collected under AS 41.21.026.			
32	Parks & Recreation Access	2,222,300		
33	<b>Commissioner's Office</b>		<b>-109,100</b>	<b>-109,100</b>

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	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Agency-wide Unallocated	-109,100	
4	Reduction		
5	*****	*****	
6	***** Department of Public Safety *****		
7	*****	*****	
8	<b>Fire and Life Safety</b>	<b>5,807,900</b>	<b>2,233,300</b>
9	Fire and Life Safety	2,849,900	
10	Operations		
11	Training and Education	2,958,000	
12	Bureau		
13	<b>Alaska Fire Standards</b>	<b>486,100</b>	<b>232,200</b>
14	<b>Council</b>		<b>253,900</b>
15	The amount appropriated by this appropriation includes the unexpended and unobligated		
16	balance on June 30, 2009, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
17	Alaska Fire Standards	486,100	
18	Council		
19	<b>Alaska State Troopers</b>	<b>113,299,700</b>	<b>97,381,200</b>
20	It is the intent of the legislature that the Department of Public Safety provide additional state		
21	trooper coverage for international border communities to help meet Federal and Homeland		
22	Security requirements.		
23	Special Projects	8,802,700	
24	Alaska State Troopers	336,700	
25	Director's Office		
26	Alaska Bureau of Judicial	8,736,600	
27	Services		
28	Prisoner Transportation	2,154,200	
29	Search and Rescue	387,900	
30	Rural Trooper Housing	2,680,100	
31	Narcotics Task Force	3,899,800	
32	Alaska State Trooper	50,427,900	
33	Detachments		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Bureau of	5,675,300		
4	Investigation			
5	Alaska Bureau of Alcohol	2,737,600		
6	and Drug Enforcement			
7	Alaska Wildlife Troopers	17,678,800		
8	Alaska Wildlife Troopers	5,454,500		
9	Aircraft Section			
10	Alaska Wildlife Troopers	2,930,800		
11	Marine Enforcement			
12	Alaska Wildlife Troopers	358,600		
13	Director's Office			
14	Alaska Wildlife Troopers	1,038,200		
15	Investigations			
16	<b>Village Public Safety</b>	<b>9,571,000</b>	<b>9,405,700</b>	<b>165,300</b>
17	<b>Officer Program</b>			
18	VPSO Contracts	9,136,600		
19	Support	434,400		
20	<b>Alaska Police Standards</b>	<b>1,164,600</b>		<b>1,164,600</b>
21	<b>Council</b>			
22	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
23	and unobligated balance on June 30, 2009, of the receipts collected under AS 12.25.195(c),			
24	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
25	18.65.220(7).			
26	Alaska Police Standards	1,164,600		
27	Council			
28	<b>Council on Domestic Violence</b>	<b>13,148,100</b>	<b>200,000</b>	<b>12,948,100</b>
29	<b>and Sexual Assault</b>			
30	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
31	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
32	Assault may be used to fund operations and grant administration.			
33				

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	It is the intent of the legislature that PFD Appropriations in lieu of Dividends to Criminals		
4	funds be used before general funds for CDVSA program funding.		
5	Council on Domestic	12,948,100	
6	Violence and Sexual Assault		
7	Batterers Intervention	200,000	
8	Program		
9	<b>Statewide Support</b>	<b>22,977,400</b>	<b>15,528,300</b>
10	Commissioner's Office	1,215,600	
11	Training Academy	2,430,600	
12	Administrative Services	3,724,000	
13	Alaska Wing Civil Air	553,500	
14	Patrol		
15	Alcoholic Beverage Control	1,470,000	
16	Board		
17	Alaska Public Safety	3,262,700	
18	Information Network		
19	Alaska Criminal Records	5,217,400	
20	and Identification		
21	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
22	of the unexpended and unobligated balance on June 30, 2009, of the receipts collected by the		
23	Department of Public Safety from the Alaska automated fingerprint system under AS		
24	44.41.025(b).		
25	Laboratory Services	5,103,600	
26	<b>Statewide Facility</b>	<b>608,800</b>	<b>608,800</b>
27	<b>Maintenance</b>		
28	Facility Maintenance	608,800	
29	<b>DPS State Facilities Rent</b>	<b>114,400</b>	<b>114,400</b>
30	DPS State Facilities Rent	114,400	
31	*****	*****	
32	***** Department of Revenue *****		
33	*****	*****	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	<b>Taxation and Treasury</b>	<b>71,092,000</b>	<b>16,789,000</b>	<b>54,303,000</b>
4	Tax Division	14,179,300		
5	Treasury Division	6,143,900		
6	Unclaimed Property	355,200		
7	Alaska Retirement	7,899,900		
8	Management Board			
9	Alaska Retirement	34,872,900		
10	Management Board Custody			
11	and Management Fees			
12	Permanent Fund Dividend	7,640,800		
13	Division			
14	<b>Child Support Services</b>	<b>25,304,800</b>	<b>174,700</b>	<b>25,130,100</b>
15	Child Support Services	25,304,800		
16	Division			
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2009, of the receipts collected under the state's share of child support			
19	collections for reimbursement of the cost of the Alaska temporary assistance program as			
20	provided under AS 25.27.120.			
21	<b>Administration and Support</b>	<b>2,824,300</b>	<b>778,200</b>	<b>2,046,100</b>
22	Commissioner's Office	919,700		
23	Administrative Services	1,562,600		
24	State Facilities Rent	342,000		
25	<b>Alaska Natural Gas</b>	<b>312,100</b>	<b>312,100</b>	
26	<b>Development Authority</b>			
27	Gas Authority Operations	312,100		
28	<b>Alaska Mental Health Trust</b>	<b>558,200</b>	<b>110,100</b>	<b>448,100</b>
29	<b>Authority</b>			
30	Mental Health Trust	30,000		
31	Operations			
32	Long Term Care Ombudsman	528,200		
33	Office			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	<b>Alaska Municipal Bond Bank</b>	<b>828,100</b>		<b>828,100</b>
4	<b>Authority</b>			
5	AMBBA Operations	828,100		
6	<b>Alaska Housing Finance</b>	<b>53,646,200</b>		<b>53,646,200</b>
7	<b>Corporation</b>			
8	AHFC Operations	53,246,200		
9	Anchorage State Office	400,000		
10	Building			
11	<b>Alaska Permanent Fund</b>	<b>92,122,100</b>		<b>92,122,100</b>
12	<b>Corporation</b>			
13	APFC Operations	9,707,100		
14	APFC Custody and	82,415,000		
15	Management Fees			
16	*****		*****	
17	***** Department of Transportation & Public Facilities *****			
18	*****		*****	
19	<b>Administration and Support</b>	<b>43,249,700</b>	<b>13,905,900</b>	<b>29,343,800</b>
20	Commissioner's Office	1,763,700		
21	Contracting and Appeals	307,100		
22	Equal Employment and Civil	987,700		
23	Rights			
24	Internal Review	1,085,700		
25	Transportation Management	1,231,900		
26	and Security			
27	Statewide Administrative	4,825,700		
28	Services			
29	Statewide Information	4,131,200		
30	Systems			
31	Leased Facilities	2,281,100		
32	Human Resources	2,663,900		
33	Statewide Procurement	1,332,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Central Region Support	1,041,200	
4	Services		
5	Northern Region Support	1,377,700	
6	Services		
7	Southeast Region Support	868,200	
8	Services		
9	Statewide Aviation	2,720,100	
10	International Airport	887,100	
11	Systems Office		
12	Program Development	4,752,500	
13	Per AS 19.10.075(b), this allocation includes \$75,400 representing an amount equal to 50% of		
14	the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2008.		
15	Central Region Planning	1,844,200	
16	Northern Region Planning	1,847,000	
17	Southeast Region Planning	608,600	
18	Measurement Standards &	6,692,800	
19	Commercial Vehicle		
20	Enforcement		
21	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
22	includes the unexpended and unobligated balance on June 30, 2009, of the Unified Carrier		
23	Registration Program receipts collected by the Department of Transportation and Public		
24	Facilities.		
25	<b>Design, Engineering and</b>	<b>105,018,700</b>	<b>3,979,400</b>
26	<b>Construction</b>		<b>101,039,300</b>
27	Statewide Public Facilities	3,849,200	
28	Statewide Design and	10,190,400	
29	Engineering Services		
30	Central Design and	20,412,000	
31	Engineering Services		
32	Northern Design and	16,427,000	
33	Engineering Services		

		Appropriation	General	Other
		Allocations	Items	Funds
				Funds
3	Southeast Design and	9,825,300		
4	Engineering Services			
5	Central Region Construction	19,129,600		
6	and CIP Support			
7	Northern Region	15,808,000		
8	Construction and CIP			
9	Support			
10	Southeast Region	7,817,600		
11	Construction			
12	Knik Arm Bridge/Toll	1,559,600		
13	Authority			
14	<b>State Equipment Fleet</b>		<b>26,494,200</b>	<b>26,494,200</b>
15	State Equipment Fleet	26,494,200		
16	<b>Highways, Aviation and</b>		<b>156,548,200</b>	<b>133,829,800</b>
17	<b>Facilities</b>			<b>22,718,400</b>
18	Central Region Facilities	7,787,300		
19	Northern Region Facilities	12,115,600		
20	Southeast Region Facilities	1,437,100		
21	Traffic Signal Management	1,633,800		
22	Central Region Highways and	47,801,600		
23	Aviation			
24	Northern Region Highways	65,771,800		
25	and Aviation			
26	Southeast Region Highways	15,630,800		
27	and Aviation			

28 The amounts allocated for highways and aviation shall lapse into the general fund on August  
29 31, 2010.

30 Whittier Access and Tunnel 4,370,200

31 The amount allocated for Whittier Access and Tunnel includes the unexpended and  
32 unobligated balance on June 30, 2009, of the Whittier Tunnel toll receipts collected by the  
33 Department of Transportation and Public Facilities under AS 19.05.040(11).

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	<b>International Airports</b>	<b>70,053,400</b>		<b>70,053,400</b>
4	Anchorage Airport	7,811,400		
5	Administration			
6	Anchorage Airport	19,750,400		
7	Facilities			
8	Anchorage Airport Field and	12,071,700		
9	Equipment Maintenance			
10	Anchorage Airport	5,387,900		
11	Operations			
12	Anchorage Airport Safety	11,059,400		
13	Fairbanks Airport	1,793,700		
14	Administration			
15	Fairbanks Airport	3,115,200		
16	Facilities			
17	Fairbanks Airport Field and	3,542,000		
18	Equipment Maintenance			
19	Fairbanks Airport	1,240,700		
20	Operations			
21	Fairbanks Airport Safety	4,281,000		
22	<b>Marine Highway System</b>	<b>129,433,700</b>	<b>78,523,400</b>	<b>50,910,300</b>
23	Marine Vessel Operations	110,853,800		
24	It is the intent of the legislature that money allocated for the Marine Transportation Advisory			
25	Board not be spent for any other purpose.			
26	Marine Engineering	3,113,000		
27	Overhaul	1,698,400		
28	Reservations and Marketing	3,195,500		
29	Marine Shore Operations	6,779,600		
30	Vessel Operations	3,793,400		
31	Management			

	Appropriation	General	Other	
	Allocations	Items	Funds	
	*****	*****	*****	
	***** University of Alaska *****	*****	*****	
6	<b>Budget Reductions/Additions</b>	-1,750,000	-1,593,800	-156,200
7	Budget Reductions/Additions	-1,750,000		
8	- Systemwide			
9	It is the intent of the legislature that the University consider forgoing Executive position pay			
10	raises in light of the current fiscal situation.			
11	<b>Statewide Programs and</b>	65,393,500	26,714,100	38,679,400
12	<b>Services</b>			
13	Statewide Services	36,866,400		
14	Office of Information	18,892,500		
15	Technology			
16	Systemwide Education and	9,634,600		
17	Outreach			
18	<b>University of Alaska</b>	273,564,400	117,204,600	156,359,800
19	<b>Anchorage</b>			
20	Anchorage Campus	241,269,800		
21	Kenai Peninsula College	11,747,400		
22	Kodiak College	4,309,500		
23	Matanuska-Susitna College	9,169,600		
24	Prince William Sound	7,068,100		
25	Community College			
26	<b>Small Business Development</b>	887,200	807,200	80,000
27	<b>Center</b>			
28	Small Business Development	887,200		
29	Center			
30	<b>University of Alaska</b>	370,318,800	126,698,900	243,619,900
31	<b>Fairbanks</b>			
32	Fairbanks Campus	235,028,500		
33	Fairbanks Organized	135,290,300		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Research			
4	<b>University of Alaska</b>	<b>56,135,200</b>	<b>24,192,100</b>	<b>31,943,100</b>
5	<b>Community Campuses</b>			
6	Bristol Bay Campus	3,499,400		
7	Chukchi Campus	2,035,300		
8	College of Rural and	13,190,200		
9	Community Development			
10	Interior-Aleutians Campus	4,833,200		
11	Kuskokwim Campus	6,532,200		
12	Northwest Campus	2,924,200		
13	Tanana Valley Campus	12,648,000		
14	Cooperative Extension	10,472,700		
15	Service			
16	<b>University of Alaska</b>	<b>54,418,300</b>	<b>26,538,300</b>	<b>27,880,000</b>
17	<b>Southeast</b>			
18	Juneau Campus	41,528,100		
19	Ketchikan Campus	5,176,000		
20	Sitka Campus	7,714,200		
21		*****	*****	
22		***** Alaska Court System *****		
23		*****	*****	
24	<b>Alaska Court System</b>	<b>86,455,300</b>	<b>84,273,700</b>	<b>2,181,600</b>
25	Appellate Courts	6,158,400		
26	Trial Courts	70,338,500		
27	Administration and Support	9,516,100		
28	Therapeutic Courts	442,300		
29	It is the intent of the legislature that, as much as is possible, FY 2011 funding for Therapeutic			
30	Courts currently appropriated in other agencies be aggregated in the Therapeutic Courts			
31	allocation within the Alaska Court System.			
32	<b>Commission on Judicial</b>	<b>362,600</b>	<b>362,600</b>	
33	<b>Conduct</b>			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission on Judicial	362,600		
4	Conduct			
5	<b>Judicial Council</b>	<b>1,017,700</b>	<b>1,017,700</b>	
6	Judicial Council	1,017,700		
7	*****	*****		
8	***** Alaska Legislature *****			
9	*****	*****		
10	<b>Budget and Audit Committee</b>	<b>19,501,800</b>	<b>19,251,800</b>	<b>250,000</b>
11	Legislative Audit	4,550,600		
12	Legislative Finance	8,260,700		
13	Committee Expenses	6,476,400		
14	Legislature State	214,100		
15	Facilities Rent			
16	<b>Legislative Council</b>	<b>34,930,800</b>	<b>34,073,500</b>	<b>857,300</b>
17	Salaries and Allowances	6,051,500		
18	Administrative Services	12,111,900		
19	Session Expenses	9,440,900		
20	Council and Subcommittees	1,288,400		
21	Legal and Research Services	3,877,100		
22	Select Committee on Ethics	214,800		
23	Office of Victims Rights	901,200		
24	Ombudsman	1,045,000		
25	<b>Legislative Operating Budget</b>	<b>11,637,400</b>	<b>11,637,400</b>	
26	Legislative Operating	11,637,400		
27	Budget			
28				

(SECTION 2 OF THIS ACT BEGINS ON PAGE 45)

1 \* **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
4 <b>Department of Administration</b>	
5 1002 Federal Receipts	2,492,900
6 1004 Unrestricted General Fund Receipts	70,315,400
7 1005 General Fund/Program Receipts	1,400,800
8 1007 Interagency Receipts	110,636,300
9 1017 Group Health and Life Benefits Fund	22,147,200
10 1023 FICA Administration Fund Account	142,000
11 1029 Public Employees Retirement Trust Fund	6,947,200
12 1031 Second Injury Fund Reserve Account	100
13 1032 Fishermen's Fund	100
14 1033 Federal Surplus Property Revolving Fund	385,200
15 1034 Teachers Retirement Trust Fund	2,697,400
16 1036 Commercial Fishing Loan Fund	1,800
17 1040 Real Estate Surety Fund	100
18 1042 Judicial Retirement System	118,400
19 1045 National Guard Retirement System	208,700
20 1050 Permanent Fund Dividend Fund	11,200
21 1061 Capital Improvement Project Receipts	1,980,800
22 1070 Fisheries Enhancement Revolving Loan Fund	200
23 1081 Information Services Fund	35,759,100
24 1102 Alaska Industrial Development & Export	2,000
25 Authority Receipts	
26 1105 Permanent Fund Corporation Receipts	600
27 1108 Statutory Designated Program Receipts	795,900
28 1141 Regulatory Commission of Alaska Receipts	3,100
29 1147 Public Building Fund	12,702,500
30 1156 Receipt Supported Services	15,365,300
31 1157 Workers Safety and Compensation	4,000

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1	Administration Account	
2	1162 Alaska Oil & Gas Conservation Commission	5,526,800
3	Receipts	
4	1171 PFD Appropriations in lieu of Dividends to	1,585,500
5	Criminals	
6	1172 Building Safety Account	1,000
7	1175 Business License & Corporation Filing Fees	1,300
8	and Taxes	
9	*** Total Agency Funding ***	\$291,232,900
10	<b>Department of Commerce, Community and Economic Development</b>	
11	1002 Federal Receipts	64,592,700
12	1003 General Fund Match	824,000
13	1004 Unrestricted General Fund Receipts	13,987,500
14	1005 General Fund/Program Receipts	18,700
15	1007 Interagency Receipts	13,404,400
16	1036 Commercial Fishing Loan Fund	3,784,500
17	1040 Real Estate Surety Fund	280,000
18	1061 Capital Improvement Project Receipts	4,480,100
19	1062 Power Project Fund	1,056,500
20	1070 Fisheries Enhancement Revolving Loan Fund	564,100
21	1074 Bulk Fuel Revolving Loan Fund	53,700
22	1101 Alaska Aerospace Development Corporation	522,900
23	Revolving Fund	
24	1102 Alaska Industrial Development & Export	5,443,600
25	Authority Receipts	
26	1107 Alaska Energy Authority Corporate Receipts	1,067,100
27	1108 Statutory Designated Program Receipts	474,800
28	1141 Regulatory Commission of Alaska Receipts	8,179,600
29	1156 Receipt Supported Services	27,329,300
30	1164 Rural Development Initiative Fund	52,500
31	1170 Small Business Economic Development	50,700

1	Revolving Loan Fund	
2	1175 Business License & Corporation Filing Fees	4,671,300
3	and Taxes	
4	1195 Special Vehicle Registration Receipts	136,900
5	1200 Vehicle Rental Tax Receipts	4,531,700
6	1208 Bulk Fuel Bridge Loan Fund	219,100
7	1209 Alaska Capstone Avionics Revolving Loan	122,300
8	Fund	
9	*** Total Agency Funding ***	\$155,848,000
10	<b>Department of Corrections</b>	
11	1002 Federal Receipts	3,187,300
12	1003 General Fund Match	128,400
13	1004 Unrestricted General Fund Receipts	205,584,900
14	1005 General Fund/Program Receipts	85,000
15	1007 Interagency Receipts	12,938,900
16	1061 Capital Improvement Project Receipts	519,800
17	1108 Statutory Designated Program Receipts	2,715,800
18	1156 Receipt Supported Services	5,172,400
19	1171 PFD Appropriations in lieu of Dividends to	10,256,100
20	Criminals	
21	*** Total Agency Funding ***	\$240,588,600
22	<b>Department of Education and Early Development</b>	
23	1002 Federal Receipts	193,814,700
24	1003 General Fund Match	947,100
25	1004 Unrestricted General Fund Receipts	52,131,400
26	1005 General Fund/Program Receipts	73,900
27	1007 Interagency Receipts	7,447,900
28	1014 Donated Commodity/Handling Fee Account	352,800
29	1043 Federal Impact Aid for K-12 Schools	20,791,000
30	1066 Public School Trust Fund	12,937,000
31	1106 Alaska Commission on Postsecondary	12,205,100

1	Education Receipts	
2	1108 Statutory Designated Program Receipts	902,800
3	1145 Art in Public Places Fund	30,000
4	1151 Technical Vocational Education Program	377,900
5	Receipts	
6	1156 Receipt Supported Services	1,089,500
7	*** Total Agency Funding ***	\$303,101,100
8	<b>Department of Environmental Conservation</b>	
9	1002 Federal Receipts	21,497,600
10	1003 General Fund Match	4,014,600
11	1004 Unrestricted General Fund Receipts	13,503,500
12	1005 General Fund/Program Receipts	1,626,100
13	1007 Interagency Receipts	1,567,100
14	1018 Exxon Valdez Oil Spill Trust	96,900
15	1052 Oil/Hazardous Release Prevention & Response	14,094,900
16	Fund	
17	1061 Capital Improvement Project Receipts	4,105,700
18	1075 Alaska Clean Water Fund	67,300
19	1093 Clean Air Protection Fund	4,264,000
20	1108 Statutory Designated Program Receipts	225,300
21	1156 Receipt Supported Services	3,874,900
22	1166 Commercial Passenger Vessel Environmental	1,179,700
23	Compliance Fund	
24	1205 Berth Fees for the Ocean Ranger Program	4,041,100
25	*** Total Agency Funding ***	\$74,158,700
26	<b>Department of Fish and Game</b>	
27	1002 Federal Receipts	55,112,500
28	1003 General Fund Match	422,600
29	1004 Unrestricted General Fund Receipts	56,797,200
30	1005 General Fund/Program Receipts	17,900
31	1007 Interagency Receipts	12,439,400

1	1018 Exxon Valdez Oil Spill Trust	4,672,100
2	1024 Fish and Game Fund	24,279,700
3	1036 Commercial Fishing Loan Fund	1,326,300
4	1055 Inter-Agency/Oil & Hazardous Waste	113,500
5	1061 Capital Improvement Project Receipts	7,503,600
6	1108 Statutory Designated Program Receipts	7,657,000
7	1109 Test Fisheries Receipts	2,524,400
8	1156 Receipt Supported Services	505,700
9	1194 Fish and Game Nondedicated Receipts	1,682,000
10	1199 Alaska Sport Fishing Enterprise Account	500,000
11	1201 Commercial Fisheries Entry Commission	5,446,000
12	Receipts	
13	*** Total Agency Funding ***	\$180,999,900
14	<b>Office of the Governor</b>	
15	1002 Federal Receipts	187,600
16	1004 Unrestricted General Fund Receipts	22,480,100
17	1005 General Fund/Program Receipts	4,900
18	1061 Capital Improvement Project Receipts	739,500
19	1108 Statutory Designated Program Receipts	95,000
20	*** Total Agency Funding ***	\$23,507,100
21	<b>Department of Health and Social Services</b>	
22	1002 Federal Receipts	982,555,500
23	1003 General Fund Match	367,897,200
24	1004 Unrestricted General Fund Receipts	339,511,500
25	1007 Interagency Receipts	62,902,200
26	1013 Alcoholism and Drug Abuse Revolving Loan	2,000
27	Fund	
28	1050 Permanent Fund Dividend Fund	13,584,700
29	1061 Capital Improvement Project Receipts	4,376,500
30	1098 Children's Trust Earnings	399,700
31	1099 Children's Trust Principal	150,000

1	1108	Statutory Designated Program Receipts	18,886,700
2	1156	Receipt Supported Services	24,317,600
3	1168	Tobacco Use Education and Cessation Fund	9,214,300
4	1212	Federal Economic Stimulus FY09	74,523,600
5		*** Total Agency Funding ***	\$1,898,321,500
6		<b>Department of Labor and Workforce Development</b>	
7	1002	Federal Receipts	87,638,200
8	1003	General Fund Match	6,667,100
9	1004	Unrestricted General Fund Receipts	23,038,200
10	1005	General Fund/Program Receipts	86,500
11	1007	Interagency Receipts	25,141,500
12	1031	Second Injury Fund Reserve Account	3,977,800
13	1032	Fishermen's Fund	1,618,500
14	1049	Training and Building Fund	1,048,900
15	1054	State Training & Employment Program	8,935,900
16	1061	Capital Improvement Project Receipts	310,900
17	1108	Statutory Designated Program Receipts	682,800
18	1117	Vocational Rehabilitation Small Business	325,000
19		Enterprise Fund	
20	1151	Technical Vocational Education Program	4,841,800
21		Receipts	
22	1156	Receipt Supported Services	2,611,900
23	1157	Workers Safety and Compensation	8,712,900
24		Administration Account	
25	1172	Building Safety Account	1,932,600
26	1203	Workers Compensation Benefits Guarantee	280,000
27		Fund	
28		*** Total Agency Funding ***	\$177,850,500
29		<b>Department of Law</b>	
30	1002	Federal Receipts	3,880,300
31	1003	General Fund Match	177,800

1	1004	Unrestricted General Fund Receipts	53,408,300
2	1005	General Fund/Program Receipts	638,500
3	1007	Interagency Receipts	20,704,400
4	1055	Inter-Agency/Oil & Hazardous Waste	548,600
5	1061	Capital Improvement Project Receipts	104,100
6	1105	Permanent Fund Corporation Receipts	1,477,000
7	1108	Statutory Designated Program Receipts	644,700
8	1141	Regulatory Commission of Alaska Receipts	1,536,800
9	1168	Tobacco Use Education and Cessation Fund	165,000
10		*** Total Agency Funding ***	\$83,285,500
11		<b>Department of Military and Veterans Affairs</b>	
12	1002	Federal Receipts	22,235,300
13	1003	General Fund Match	2,657,300
14	1004	Unrestricted General Fund Receipts	8,591,200
15	1005	General Fund/Program Receipts	28,400
16	1007	Interagency Receipts	11,454,200
17	1061	Capital Improvement Project Receipts	1,116,200
18	1108	Statutory Designated Program Receipts	435,000
19		*** Total Agency Funding ***	\$46,517,600
20		<b>Department of Natural Resources</b>	
21	1002	Federal Receipts	13,804,300
22	1003	General Fund Match	2,160,800
23	1004	Unrestricted General Fund Receipts	65,192,200
24	1005	General Fund/Program Receipts	3,675,200
25	1007	Interagency Receipts	6,391,900
26	1018	Exxon Valdez Oil Spill Trust	416,900
27	1021	Agricultural Revolving Loan Fund	2,550,000
28	1055	Inter-Agency/Oil & Hazardous Waste	71,300
29	1061	Capital Improvement Project Receipts	5,729,400
30	1105	Permanent Fund Corporation Receipts	5,152,900
31	1108	Statutory Designated Program Receipts	12,062,700

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1	1153 State Land Disposal Income Fund	7,069,600
2	1154 Shore Fisheries Development Lease Program	365,800
3	1155 Timber Sale Receipts	832,200
4	1156 Receipt Supported Services	7,097,800
5	1200 Vehicle Rental Tax Receipts	2,813,700
6	*** Total Agency Funding ***	\$135,386,700
7	<b>Department of Public Safety</b>	
8	1002 Federal Receipts	11,540,000
9	1003 General Fund Match	641,000
10	1004 Unrestricted General Fund Receipts	123,122,300
11	1005 General Fund/Program Receipts	1,331,800
12	1007 Interagency Receipts	7,457,200
13	1055 Inter-Agency/Oil & Hazardous Waste	50,200
14	1061 Capital Improvement Project Receipts	8,082,600
15	1108 Statutory Designated Program Receipts	2,090,400
16	1152 Alaska Fire Standards Council Receipts	253,900
17	1156 Receipt Supported Services	3,968,600
18	1171 PFD Appropriations in lieu of Dividends to	8,640,000
19	Criminals	
20	*** Total Agency Funding ***	\$167,178,000
21	<b>Department of Revenue</b>	
22	1002 Federal Receipts	36,527,700
23	1004 Unrestricted General Fund Receipts	17,363,800
24	1005 General Fund/Program Receipts	800,300
25	1007 Interagency Receipts	5,341,400
26	1016 CSSD Federal Incentive Payments	1,800,000
27	1017 Group Health and Life Benefits Fund	1,628,900
28	1027 International Airports Revenue Fund	31,900
29	1029 Public Employees Retirement Trust Fund	26,558,500
30	1034 Teachers Retirement Trust Fund	13,657,700
31	1042 Judicial Retirement System	381,900

1	1045 National Guard Retirement System	245,000
2	1046 Education Loan Fund	54,900
3	1050 Permanent Fund Dividend Fund	7,404,900
4	1061 Capital Improvement Project Receipts	2,116,500
5	1066 Public School Trust Fund	104,400
6	1098 Children's Trust Earnings	15,200
7	1103 Alaska Housing Finance Corporation Receipts	30,155,600
8	1104 Alaska Municipal Bond Bank Receipts	828,100
9	1105 Permanent Fund Corporation Receipts	92,204,200
10	1108 Statutory Designated Program Receipts	465,900
11	1133 CSSD Administrative Cost Reimbursement	1,283,300
12	1156 Receipt Supported Services	7,533,300
13	1169 Power Cost Equalization Endowment Fund	160,400
14	1192 Mine Reclamation Trust Fund	24,000
15	*** Total Agency Funding ***	\$246,687,800
16	<b>Department of Transportation &amp; Public Facilities</b>	
17	1002 Federal Receipts	3,988,200
18	1004 Unrestricted General Fund Receipts	229,499,500
19	1005 General Fund/Program Receipts	39,000
20	1007 Interagency Receipts	3,845,700
21	1026 Highways Equipment Working Capital Fund	27,194,700
22	1027 International Airports Revenue Fund	70,599,500
23	1061 Capital Improvement Project Receipts	132,658,600
24	1076 Alaska Marine Highway System Fund	51,468,800
25	1108 Statutory Designated Program Receipts	1,301,900
26	1156 Receipt Supported Services	9,002,000
27	1200 Vehicle Rental Tax Receipts	700,000
28	1207 Regional Cruise Ship Impact Fund	500,000
29	*** Total Agency Funding ***	\$530,797,900
30	<b>University of Alaska</b>	
31	1002 Federal Receipts	131,558,500

1	1003	General Fund Match	4,777,300
2	1004	Unrestricted General Fund Receipts	315,784,100
3	1007	Interagency Receipts	14,170,000
4	1048	University of Alaska Restricted Receipts	289,132,900
5	1061	Capital Improvement Project Receipts	7,300,000
6	1151	Technical Vocational Education Program	4,723,600
7		Receipts	
8	1174	University of Alaska Intra-Agency Transfers	51,521,000
9		*** Total Agency Funding ***	\$818,967,400
10		<b>Alaska Court System</b>	
11	1002	Federal Receipts	1,466,000
12	1004	Unrestricted General Fund Receipts	85,654,000
13	1007	Interagency Receipts	421,000
14	1108	Statutory Designated Program Receipts	85,000
15	1133	CSSD Administrative Cost Reimbursement	209,600
16		*** Total Agency Funding ***	\$87,835,600
17		<b>Alaska Legislature</b>	
18	1004	Unrestricted General Fund Receipts	64,887,700
19	1005	General Fund/Program Receipts	75,000
20	1007	Interagency Receipts	340,000
21	1171	PFD Appropriations in lieu of Dividends to	767,300
22		Criminals	
23		*** Total Agency Funding ***	\$66,070,000
24		***** Total Budget *****	\$5,528,334,800
25		(SECTION 3 OF THIS ACT BEGINS ON PAGE 55)	

1 \* **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of  
 2 this Act.

3 Funding Source	Amount
<b>4 General Funds</b>	
5 1003 General Fund Match	391,315,200
6 1004 Unrestricted General Fund Receipts	1,760,852,800
7 1005 General Fund/Program Receipts	9,902,000
8 1200 Vehicle Rental Tax Receipts	8,045,400
9 <b>***Total General Funds***</b>	<b>\$2,170,115,400</b>
<b>10 Federal Funds</b>	
11 1002 Federal Receipts	1,636,079,300
12 1013 Alcoholism and Drug Abuse Revolving Loan	2,000
13 Fund	
14 1014 Donated Commodity/Handling Fee Account	352,800
15 1016 CSSD Federal Incentive Payments	1,800,000
16 1033 Federal Surplus Property Revolving Fund	385,200
17 1043 Federal Impact Aid for K-12 Schools	20,791,000
18 1133 CSSD Administrative Cost Reimbursement	1,492,900
19 1212 Federal Economic Stimulus FY09	74,523,600
20 <b>***Total Federal Funds***</b>	<b>\$1,735,426,800</b>
<b>21 Other Non-Duplicated Funds</b>	
22 1017 Group Health and Life Benefits Fund	23,776,100
23 1018 Exxon Valdez Oil Spill Trust	5,185,900
24 1021 Agricultural Revolving Loan Fund	2,550,000
25 1023 FICA Administration Fund Account	142,000
26 1024 Fish and Game Fund	24,279,700
27 1027 International Airports Revenue Fund	70,631,400
28 1029 Public Employees Retirement Trust Fund	33,505,700
29 1031 Second Injury Fund Reserve Account	3,977,900
30 1032 Fishermen's Fund	1,618,600
31 1034 Teachers Retirement Trust Fund	16,355,100

1	1036 Commercial Fishing Loan Fund	5,112,600
2	1040 Real Estate Surety Fund	280,100
3	1042 Judicial Retirement System	500,300
4	1045 National Guard Retirement System	453,700
5	1046 Education Loan Fund	54,900
6	1048 University of Alaska Restricted Receipts	289,132,900
7	1049 Training and Building Fund	1,048,900
8	1054 State Training & Employment Program	8,935,900
9	1062 Power Project Fund	1,056,500
10	1066 Public School Trust Fund	13,041,400
11	1070 Fisheries Enhancement Revolving Loan Fund	564,300
12	1074 Bulk Fuel Revolving Loan Fund	53,700
13	1076 Alaska Marine Highway System Fund	51,468,800
14	1093 Clean Air Protection Fund	4,264,000
15	1098 Children's Trust Earnings	414,900
16	1099 Children's Trust Principal	150,000
17	1101 Alaska Aerospace Development Corporation	522,900
18	Revolving Fund	
19	1102 Alaska Industrial Development & Export	5,445,600
20	Authority Receipts	
21	1103 Alaska Housing Finance Corporation Receipts	30,155,600
22	1104 Alaska Municipal Bond Bank Receipts	828,100
23	1105 Permanent Fund Corporation Receipts	98,834,700
24	1106 Alaska Commission on Postsecondary	12,205,100
25	Education Receipts	
26	1107 Alaska Energy Authority Corporate Receipts	1,067,100
27	1108 Statutory Designated Program Receipts	49,521,700
28	1109 Test Fisheries Receipts	2,524,400
29	1117 Vocational Rehabilitation Small Business	325,000
30	Enterprise Fund	
31	1141 Regulatory Commission of Alaska Receipts	9,719,500

1	1151	Technical Vocational Education Program	9,943,300
2		Receipts	
3	1152	Alaska Fire Standards Council Receipts	253,900
4	1153	State Land Disposal Income Fund	7,069,600
5	1154	Shore Fisheries Development Lease Program	365,800
6	1155	Timber Sale Receipts	832,200
7	1156	Receipt Supported Services	107,868,300
8	1157	Workers Safety and Compensation	8,716,900
9		Administration Account	
10	1162	Alaska Oil & Gas Conservation Commission	5,526,800
11		Receipts	
12	1164	Rural Development Initiative Fund	52,500
13	1166	Commercial Passenger Vessel Environmental	1,179,700
14		Compliance Fund	
15	1168	Tobacco Use Education and Cessation Fund	9,379,300
16	1169	Power Cost Equalization Endowment Fund	160,400
17	1170	Small Business Economic Development	50,700
18		Revolving Loan Fund	
19	1172	Building Safety Account	1,933,600
20	1175	Business License & Corporation Filing Fees	4,672,600
21		and Taxes	
22	1192	Mine Reclamation Trust Fund	24,000
23	1195	Special Vehicle Registration Receipts	136,900
24	1199	Alaska Sport Fishing Enterprise Account	500,000
25	1201	Commercial Fisheries Entry Commission	5,446,000
26		Receipts	
27	1203	Workers Compensation Benefits Guarantee	280,000
28		Fund	
29	1205	Berth Fees for the Ocean Ranger Program	4,041,100
30	1207	Regional Cruise Ship Impact Fund	500,000
31	1209	Alaska Capstone Avionics Revolving Loan	122,300

1	Fund	
2	***Total Other Non-Duplicated Funds***	\$938,760,900
3	<b>Duplicated Funds</b>	
4	1007 Interagency Receipts	316,603,500
5	1026 Highways Equipment Working Capital Fund	27,194,700
6	1050 Permanent Fund Dividend Fund	21,000,800
7	1052 Oil/Hazardous Release Prevention & Response	14,094,900
8	Fund	
9	1055 Inter-Agency/Oil & Hazardous Waste	783,600
10	1061 Capital Improvement Project Receipts	181,124,300
11	1075 Alaska Clean Water Fund	67,300
12	1081 Information Services Fund	35,759,100
13	1145 Art in Public Places Fund	30,000
14	1147 Public Building Fund	12,702,500
15	1171 PFD Appropriations in lieu of Dividends to	21,248,900
16	Criminals	
17	1174 University of Alaska Intra-Agency Transfers	51,521,000
18	1194 Fish and Game Nondedicated Receipts	1,682,000
19	1208 Bulk Fuel Bridge Loan Fund	219,100
20	***Total Duplicated Funds***	\$684,031,700
21	(SECTION 4 OF THIS ACT BEGINS ON PAGE 59)	

1 \* **Sec. 4. LEGISLATIVE INTENT.** (a) It is the intent of the legislature that the amounts  
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for  
3 the fiscal year ending June 30, 2010.

4 (b) It is the intent of the legislature that money appropriated from the general fund be  
5 expended conservatively. If an appropriation includes the unexpended and unobligated  
6 balance of program receipts collected in a prior fiscal year, it is the intent of the legislature  
7 that the program receipts be expended, as allowed, before the expenditure of other money  
8 appropriated from the general fund. It is the intent of the legislature that the office of  
9 management and budget and the Department of Administration assist the legislature in  
10 carrying out this intent.

11 \* **Sec. 5. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act  
12 includes the amount necessary to pay the costs of personal services due to reclassification of  
13 job classes during the fiscal year ending June 30, 2010.

14 \* **Sec. 6. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that  
15 agencies restrict transfers to and from the personal services line. It is the intent of the  
16 legislature that the office of management and budget submit a report to the legislature on  
17 January 15, 2010, that describes and justifies all transfers to and from the personal services  
18 line by executive branch agencies during the first half of the fiscal year ending June 30, 2010.  
19 It is the intent of the legislature that the office of management and budget submit a report to  
20 the legislature on August 1, 2010, that describes and justifies all transfers to and from the  
21 personal services line by executive branch agencies during the second half of the fiscal year  
22 ending June 30, 2010.

23 \* **Sec. 7. ALASKA AEROSPACE DEVELOPMENT CORPORATION.** Federal receipts  
24 and other corporate receipts of the Alaska Aerospace Development Corporation received  
25 during the fiscal year ending June 30, 2010, that are in excess of the amount appropriated in  
26 sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for  
27 operations for the fiscal year ending June 30, 2010.

28 \* **Sec. 8. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized  
29 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,  
30 2010, is appropriated from the earnings reserve account (AS 37.13.145(a)) to the dividend  
31 fund (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and

1 associated costs for the fiscal year ending June 30, 2010.

2 (b) After money is transferred to the dividend fund under (a) of this section, the  
3 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of  
4 the Alaska permanent fund during fiscal year 2010 is appropriated from the earnings reserve  
5 account (AS 37.13.145(a)) to the principal of the Alaska permanent fund.

6 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during  
7 fiscal year 2010 is appropriated to the principal of the Alaska permanent fund in satisfaction  
8 of that requirement.

9 \* **Sec. 9.** DEPARTMENT OF ADMINISTRATION. The amount necessary to fund the uses  
10 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
11 appropriated from that account to the Department of Administration for those uses during the  
12 fiscal year ending June 30, 2010.

13 \* **Sec. 10.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC  
14 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money  
15 apportioned to the state as national forest income that the Department of Commerce,  
16 Community, and Economic Development determines would lapse into the unrestricted portion  
17 of the general fund June 30, 2010, under AS 41.15.180(j) is appropriated as follows:

18 (1) up to \$170,000 is appropriated to the Department of Transportation and  
19 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for  
20 the fiscal year ending June 30, 2010;

21 (2) the balance remaining after the appropriation made by (1) of this  
22 subsection is appropriated to home rule cities, first class cities, second class cities, a  
23 municipality organized under federal law, or regional educational attendance areas entitled to  
24 payment from the national forest income for the fiscal year ending June 30, 2010, to be  
25 allocated among the recipients of national forest income according to their pro rata share of  
26 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,  
27 2010.

28 (b) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -  
29 43.76.028 in calendar year 2008 and deposited in the general fund under AS 43.76.025(c) is  
30 appropriated from the general fund to the Department of Commerce, Community, and  
31 Economic Development for payment in fiscal year 2010 to qualified regional associations

1 operating within a region designated under AS 16.10.375.

2 (c) An amount equal to the seafood development tax collected under AS 43.76.350 -  
3 43.76.399 in calendar year 2008 and deposited in the general fund under AS 43.76.380(d) is  
4 appropriated from the general fund to the Department of Commerce, Community, and  
5 Economic Development for payment in fiscal year 2010 to qualified regional seafood  
6 development associations.

7 (d) The sum of \$20,892,700 is appropriated from the power cost equalization  
8 endowment fund (AS 42.45.070) to the Department of Commerce, Community, and  
9 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the  
10 fiscal year ending June 30, 2010.

11 (e) If the amount appropriated in (d) of this section is not sufficient to pay power cost  
12 equalization program costs without proration, the amount necessary to pay power cost  
13 equalization program costs without proration, estimated to be \$11,267,300, is appropriated  
14 from the general fund to the Department of Commerce, Community, and Economic  
15 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year  
16 ending June 30, 2010.

17 (f) If the amount necessary to make national forest receipts payments under  
18 AS 41.15.180 exceeds the amount appropriated in sec. 1 of this Act, the amount necessary to  
19 make national forest receipt payments is appropriated from federal receipts received for that  
20 purpose to the Department of Commerce, Community, and Economic Development, revenue  
21 sharing, national forest receipts allocation, for the fiscal year ending June 30, 2010.

22 (g) If the amount necessary to make payment in lieu of taxes payments under 3 AAC  
23 152 exceeds the amount appropriated in sec. 1 of this Act, the amount necessary to make  
24 payment in lieu of taxes is appropriated from federal receipts received for that purpose to the  
25 Department of Commerce, Community, and Economic Development, revenue sharing,  
26 payment in lieu of taxes allocation, for the fiscal year ending June 30, 2010.

27 \* **Sec. 11. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a) The  
28 sum of \$1,000,000 is appropriated from the general fund to the Department of Education and  
29 Early Development for a prekindergarten education pilot program for the fiscal year ending  
30 June 30, 2010.

31 (b) The sum of \$1,000,000 is appropriated from the general fund to the Department of

1 Education and Early Development for a prekindergarten education pilot program in  
2 communities served by chronically underperforming school districts for the fiscal year ending  
3 June 30, 2010.

4 (c) The sum of \$1,000,000 is appropriated from the general fund to the Department of  
5 Education and Early Development to provide additional Head Start services (AS 14.38.010)  
6 in communities served by chronically underperforming school districts for the fiscal year  
7 ending June 30, 2010.

8 \* **Sec. 12. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the  
9 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds  
10 the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay those  
11 benefit payments is appropriated from that fund to the Department of Labor and Workforce  
12 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2010.

13 (b) If the amount necessary to pay benefit payments from the second injury fund  
14 (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the additional  
15 amount necessary to make those benefit payments is appropriated from the second injury fund  
16 to the Department of Labor and Workforce Development, second injury fund allocation, for  
17 the fiscal year ending June 30, 2010.

18 (c) If the amount necessary to pay benefit payments from the workers' compensation  
19 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act,  
20 the additional amount necessary to pay those benefit payments is appropriated from that fund  
21 to the Department of Labor and Workforce Development, workers' compensation benefits  
22 guaranty fund allocation, for the fiscal year ending June 30, 2010.

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

29 \* **Sec. 13. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.** Five percent of  
30 the market value of the average ending balances in the Alaska veterans' memorial endowment  
31 fund (AS 37.14.700) for the fiscal years ending June 30, 2007, June 30, 2008, and June 30,

1 2009, is appropriated from the Alaska veterans' memorial endowment fund to the Department  
2 of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal  
3 year ending June 30, 2010.

4 \* **Sec. 14.** DEPARTMENT OF NATURAL RESOURCES. (a) Federal receipts received for  
5 fire suppression during the fiscal year ending June 30, 2010, are appropriated to the  
6 Department of Natural Resources for fire suppression activities for the fiscal year ending  
7 June 30, 2010.

8 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal  
9 year ending June 30, 2010, is appropriated from the mine reclamation trust fund operating  
10 account (AS 37.14.800(a)) to the Department of Natural Resources.

11 (c) The sum of \$250,000 is appropriated from the general fund to the Department of  
12 Natural Resources, forest management and development allocation, for a private and public  
13 forest assessment for the fiscal years ending June 30, 2010, and June 30, 2011.

14 \* **Sec. 15.** DEPARTMENT OF PUBLIC SAFETY. (a) The sum of \$1,393,200 is  
15 appropriated from the general fund to the Department of Public Safety, division of Alaska  
16 state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal  
17 year ending June 30, 2010.

18 (b) If the amount of federal receipts received by the Department of Public Safety from  
19 the justice assistance grant program during the fiscal year ending June 30, 2010, for drug and  
20 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is  
21 reduced by the amount by which the federal receipts exceed \$1,289,100.

22 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of  
23 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction  
24 efforts for the fiscal year ending June 30, 2010.

25 (d) If federal receipts are received by the Department of Public Safety for the rural  
26 alcohol interdiction program for the fiscal year ending June 30, 2010, the appropriation in (c)  
27 of this section is reduced by the amount of the federal receipts.

28 \* **Sec. 16.** DEPARTMENT OF REVENUE. (a) The minimum amount of program receipts  
29 received for the fiscal year ending June 30, 2010, by the child support services agency that is  
30 required to secure the federal funding appropriated from those program receipts for the child  
31 support enforcement program in sec. 1 of this Act is appropriated to the Department of

1 Revenue, child support services agency, for the fiscal year ending June 30, 2010.

2 (b) Program receipts collected as cost recovery for paternity testing administered by  
 3 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as  
 4 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child  
 5 support services agency, for the fiscal year ending June 30, 2010.

6 \* **Sec. 17. OFFICE OF THE GOVERNOR.** (a) If the 2010 fiscal year-to-date average price  
 7 of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2009, the amount of  
 8 money corresponding to the 2010 fiscal year-to-date average price, rounded to the nearest  
 9 dollar, as set out in the table in (c) of this section is appropriated from the general fund to the  
 10 Office of the Governor for distribution to state agencies to offset increased fuel and utility  
 11 costs.

12 (b) If the 2010 fiscal year-to-date average price of Alaska North Slope crude oil  
 13 exceeds \$35 a barrel on December 1, 2009, the amount of money corresponding to the 2010  
 14 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of  
 15 this section is appropriated from the general fund to the Office of the Governor for  
 16 distribution to state agencies to offset increased fuel and utility costs.

17 (c) The following table shall be used in determining the amount of the appropriations  
 18 in (a) and (b) of this section:

19	2010 FISCAL	
20	YEAR-TO-DATE	
21	AVERAGE PRICE	
22	OF ALASKA NORTH	
23	SLOPE CRUDE OIL	AMOUNT
24	\$90 or more	\$27,500,000
25	89	27,000,000
26	88	26,500,000
27	87	26,000,000
28	86	25,500,000
29	85	25,000,000
30	84	24,500,000
31	83	24,000,000

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1	82	23,500,000
2	81	23,000,000
3	80	22,500,000
4	79	22,000,000
5	78	21,500,000
6	77	21,000,000
7	76	20,500,000
8	75	20,000,000
9	74	19,500,000
10	73	19,000,000
11	72	18,500,000
12	71	18,000,000
13	70	17,500,000
14	69	17,000,000
15	68	16,500,000
16	67	16,000,000
17	66	15,500,000
18	65	15,000,000
19	64	14,500,000
20	63	14,000,000
21	62	13,500,000
22	61	13,000,000
23	60	12,500,000
24	59	12,000,000
25	58	11,500,000
26	57	11,000,000
27	56	10,500,000
28	55	10,000,000
29	54	9,500,000
30	53	9,000,000
31	52	8,500,000

1	51	8,000,000
2	50	7,500,000
3	49	7,000,000
4	48	6,500,000
5	47	6,000,000
6	46	5,500,000
7	45	5,000,000
8	44	4,500,000
9	43	4,000,000
10	42	3,500,000
11	41	3,000,000
12	40	2,500,000
13	39	2,000,000
14	38	1,500,000
15	37	1,000,000
16	36	500,000
17	35	0

18 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be  
 19 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,  
 20 2010.

21 (e) The governor shall allocate amounts appropriated in (a) and (b) of this section as  
 22 follows:

23 (1) to the Department of Transportation and Public Facilities, 65 percent of the  
 24 total plus or minus 10 percent;

25 (2) to the University of Alaska, eight percent of the total plus or minus three  
 26 percent;

27 (3) to the Department of Health and Social Services and the Department of  
 28 Corrections, not more than five percent each of the total amount appropriated;

29 (4) to any other state agency, not more than four percent of the total amount  
 30 appropriated;

31 (5) the aggregate amount allocated may not exceed 100 percent of the

1 appropriation.

2 \* **Sec. 18. UNIVERSITY OF ALASKA.** The amount of the fees collected under  
3 AS 28.10.421(d) during the fiscal year ending June 30, 2009, for the issuance of special  
4 request university plates, less the cost of issuing the license plates, is appropriated from the  
5 general fund to the University of Alaska for support of alumni programs at the campuses of  
6 the university for the fiscal year ending June 30, 2010.

7 \* **Sec. 19. BOND CLAIMS.** The amount received in settlement of a claim against a bond  
8 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair  
9 of a well, is appropriated to the agency secured by the bond for the fiscal year ending June 30,  
10 2010, for the purpose of reclaiming the state, federal, or private land affected by a use covered  
11 by the bond.

12 \* **Sec. 20. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
13 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
14 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts  
15 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,  
16 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), receipts of  
17 the University of Alaska as described in AS 37.05.146(b)(2), and receipts of the Alaska Fire  
18 Standards Council described in AS 37.05.146(b)(5) that are received during the fiscal year  
19 ending June 30, 2010, and that exceed the amounts appropriated by this Act, are appropriated  
20 conditioned on compliance with the program review provisions of AS 37.07.080(h).

21 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
22 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2010, exceed the  
23 amounts appropriated by this Act, the appropriations from state funds for the affected  
24 program shall be reduced by the excess if the reductions are consistent with applicable federal  
25 statutes.

26 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2010, fall short of the  
28 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the  
29 shortfall in receipts.

30 \* **Sec. 21. FUND TRANSFERS.** (a) The following amounts are appropriated to the Alaska  
31 debt retirement fund (AS 37.15.011):

- 1 (1) the sum of \$115,955,200 from the general fund;
- 2 (2) the sum of \$12,007,700 from federal receipts for state-guaranteed  
3 transportation revenue anticipation bonds, series 2003B;
- 4 (3) the sum of \$2,837,400 from the investment earnings on the bond proceeds  
5 deposited in the capital project funds for the series 2003A general obligation bonds;
- 6 (4) the sum of \$877,400 from the investment earnings on the bond proceeds  
7 deposited in the capital project fund for the state guaranteed transportation revenue  
8 anticipation bonds, series 2003B;
- 9 (5) the sum of \$26,000 from the investment loss trust fund (AS 37.14.300);
- 10 (6) if the Alaska debt retirement fund balance is insufficient to pay the debt  
11 service obligations on the State of Alaska general obligation bonds, series 2003A and 2009A,  
12 the amount necessary is appropriated from the general fund.
- 13 (b) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42  
14 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:
- 15 (1) to the principal of the Alaska permanent fund and the public school trust  
16 fund (AS 37.14.110), according to AS 37.05.530(g)(1) and (2); and
- 17 (2) to the principal of the Alaska permanent fund, the public school trust fund  
18 (AS 37.14.110), and the power cost equalization and rural electric capitalization fund  
19 (AS 42.45.100), according to AS 37.05.530(g)(3).
- 20 (c) The following amounts of revenue collected during the fiscal year ending June 30,  
21 2010, are appropriated to the fish and game fund (AS 16.05.100):
- 22 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))  
23 that are not deposited into the fishermen's fund under AS 23.35.060;
- 24 (2) range fees collected at shooting ranges operated by the Department of Fish  
25 and Game (AS 16.05.050(a)(15));
- 26 (3) fees collected at boating and angling access sites described in  
27 AS 16.05.050(a)(6) and managed by the Department of Natural Resources, division of parks  
28 and outdoor recreation, under a cooperative agreement;
- 29 (4) receipts from the sale of waterfowl conservation stamp limited edition  
30 prints (AS 16.05.826(a));
- 31 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(15)).

1 (d) The following amounts are appropriated to the oil and hazardous substance release  
2 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release  
3 prevention and response fund (AS 46.08.010) from the sources indicated:

4 (1) the balance of the oil and hazardous substance release prevention  
5 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2009, not otherwise  
6 appropriated by this Act;

7 (2) the amount collected for the fiscal year ending June 30, 2009, estimated to  
8 be \$11,100,000, from the surcharge levied under AS 43.55.300.

9 (e) The following amounts are appropriated to the oil and hazardous substance release  
10 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention  
11 and response fund (AS 46.08.010) from the following sources:

12 (1) the balance of the oil and hazardous substance release response mitigation  
13 account (AS 46.08.025(b)) in the general fund on July 1, 2009, not otherwise appropriated by  
14 this Act;

15 (2) the amount collected for the fiscal year ending June 30, 2009, from the  
16 surcharge levied under AS 43.55.201;

17 (f) The portions of the fees listed in this subsection that are collected during the fiscal  
18 year ending June 30, 2010, are appropriated to the Alaska children's trust (AS 37.14.200):

19 (1) fees collected under AS 18.50.225, less the cost of supplies, for the  
20 issuance of birth certificates;

21 (2) fees collected under AS 18.50.272, less the cost of supplies, for the  
22 issuance of heirloom marriage certificates;

23 (3) fees collected under AS 28.10.421(d) for the issuance of special request  
24 Alaska children's trust license plates, less the cost of issuing the license plates.

25 (g) The loan origination fees collected by the Alaska Commission on Postsecondary  
26 Education for the fiscal year ending June 30, 2010, are appropriated to the origination fee  
27 account (AS 14.43.120(u)) in the education loan fund (AS 14.42.210) of the Alaska Student  
28 Loan Corporation for the purposes specified in AS 14.43.120(u).

29 (h) The amount of federal receipts received for disaster relief during the fiscal year  
30 ending June 30, 2010, is appropriated to the disaster relief fund (AS 26.23.300).

31 (i) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief

1 fund (AS 26.23.300).

2 (j) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
3 on June 30, 2009, and money deposited in that account during the fiscal year ending June 30,  
4 2010, are appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))  
5 for the fiscal year ending June 30, 2010.

6 (k) The sum of \$6,000,000 is appropriated to the Alaska clean water fund  
7 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

8 Alaska clean water fund revenue bond receipts	\$1,000,000
9 Federal receipts	5,000,000

10 (l) The sum of \$7,660,000 is appropriated to the Alaska drinking water fund  
11 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

12 Alaska drinking water fund revenue bond receipts	\$1,660,000
13 Federal receipts	6,000,000

14 (m) The amount of municipal bond bank receipts determined under AS 44.85.270(h)  
15 to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
16 ending June 30, 2009, is appropriated to the Alaska municipal bond bank authority reserve  
17 fund (AS 44.85.270(a)).

18 (n) An amount equal to the bulk fuel revolving loan fund fees established under  
19 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2008, through June 30,  
20 2009, estimated to be \$45,000, is appropriated from the general fund to the bulk fuel  
21 revolving loan fund (AS 42.45.250).

22 (o) The sum of \$8,400,000 is appropriated from the Alaska sport fishing enterprise  
23 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and  
24 game revenue bond redemption fund (AS 37.15.770).

25 (p) An amount equal to the federal receipts deposited in the Alaska sport fishing  
26 enterprise account (AS 16.05.130(e)), not to exceed \$1,584,200, as reimbursement for the  
27 federally allowable portion of the principal balance payment on the sport fishing revenue  
28 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account  
29 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

30 (q) The sum of \$459,200 is appropriated from the permanent fund dividend  
31 appropriations in lieu of dividends to criminals account in the dividend fund

1 (AS 43.23.045(a)) to the crime victim compensation fund (AS 18.67.162).

2 (r) The amount received under AS 18.67.162 as program receipts, including donations  
3 and recoveries of or reimbursement for awards made from the fund, during the fiscal year  
4 ending June 30, 2010, is appropriated to the crime victim compensation fund (AS 18.67.162).

5 (s) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal  
6 bond bank authority reserve fund (AS 44.85.270), 2005 general bond resolution reserve,  
7 because of a default by a borrower, an amount equal to the amount drawn from the reserve is  
8 appropriated from the general fund to the Alaska municipal bond bank authority reserve fund  
9 (AS 44.85.270).

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

12 (u) The unexpended and unobligated balance, estimated to be \$9,200,000, of the  
13 portion of the appropriation made in sec. 19(a), ch. 27, SLA 2008, that was allocated in sec.  
14 19(d)(1), ch. 27, SLA 2008 (Department of Transportation and Public Facilities, offset  
15 increased fuel and utility costs) is reappropriated to the Alaska marine highway system fund  
16 (AS 19.65.060(a)).

17 \* **Sec. 22. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount  
18 retained to compensate the collector or trustee of fees, licenses, taxes, or other money  
19 belonging to the state during the fiscal year ending June 30, 2010, is appropriated for that  
20 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector  
21 or trustee" includes vendors retained by the state on a contingency fee basis.

22 (b) The amount retained to compensate the provider of bankcard or credit card  
23 services to the state during the fiscal year ending June 30, 2010, is appropriated for that  
24 purpose to each agency of the executive, legislative, and judicial branches that accepts  
25 payment by bankcard or credit card for licenses, permits, goods, and services provided by that  
26 agency on behalf of the state, and to the Department of Law for accepting payment of  
27 restitution in accordance with AS 12.55.051 by bankcard or credit card, from the funds and  
28 accounts in which the payments received by the state are deposited.

29 \* **Sec. 23. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$173,462,000 is  
30 appropriated from the general fund to the Department of Administration for deposit in the  
31 defined benefit plan account in the teachers' retirement system as an additional state

1 contribution under AS 14.25.085 for the fiscal year ending June 30, 2010.

2 (b) The sum of \$107,953,000 is appropriated from the general fund to the Department  
3 of Administration for deposit in the defined benefit plan account in the public employees'  
4 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year  
5 ending June 30, 2010.

6 (c) The sum of \$1,722,500 is appropriated from the general fund to the Department of  
7 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska  
8 National Guard and Alaska Naval Militia retirement system for the purpose of funding the  
9 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for  
10 the fiscal year ending June 30, 2010.

11 (d) The sum of \$1,550,000 is appropriated from the general fund to the Department of  
12 Administration for deposit in the defined benefit plan account in the judicial retirement  
13 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the  
14 fiscal year ending June 30, 2010.

15 \* **Sec. 24. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget  
16 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
17 for public officials, officers, and employees of the executive branch, Alaska Court System  
18 employees, employees of the legislature, and legislators and to implement the terms for the  
19 fiscal year ending June 30, 2010, of the following ongoing collective bargaining agreements:

- 20 (1) Alaska Public Employees Association, for the confidential unit;  
21 (2) Alaska State Employees Association, for the general government unit;  
22 (3) Alaska Public Employees Association, for the supervisory unit;  
23 (4) Alaska Vocational Technical Center Teachers' Association - National  
24 Education Association, representing employees of the Alaska Vocational Technical Center;  
25 (5) Public Safety Employees Association, representing regularly  
26 commissioned public safety officers;  
27 (6) Inlandboatmen's Union of the Pacific, for the unlicensed marine unit; and  
28 (7) International Organization of Masters, Mates, and Pilots, for the masters,  
29 mates, and pilots unit.

30 (b) The operating budget appropriations made to the University of Alaska in this Act  
31 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2010,

1 for university employees who are not members of a collective bargaining unit and for  
 2 implementing the monetary terms of the collective bargaining agreements including the terms  
 3 of the agreement providing for the health benefit plan for university employees represented by  
 4 the following entities:

- 5 (1) Alaska Higher Education Crafts and Trades Employees;
- 6 (2) University of Alaska Federation of Teachers;
- 7 (3) United Academics;
- 8 (4) United Academics-Adjuncts.

9 (c) If a collective bargaining agreement listed in (b) of this section is not ratified by  
 10 the membership of the respective collective bargaining unit, the appropriations made by this  
 11 Act that are applicable to that collective bargaining unit's agreement are reduced  
 12 proportionately by the amount for that collective bargaining agreement, and the corresponding  
 13 funding source amounts are reduced accordingly.

14 (d) The operating appropriations made in sec. 1 of this Act are intended to fully fund  
 15 the compensation and benefits of an executive department head under AS 39.23.540(g).

16 \* **Sec. 25. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local  
 17 governments their share of taxes and fees collected in the listed fiscal years under the  
 18 following programs is appropriated from the general fund to the Department of Revenue for  
 19 payment to local governments in the fiscal year ending June 30, 2010:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2009
Fishery resource landing tax (AS 43.77)	2009
Aviation fuel tax (AS 43.40.010)	2010
Electric and telephone cooperative tax (AS 10.25.570)	2010
Liquor license fee (AS 04.11)	2010

26 (b) The amount necessary, estimated to be \$55,000, to pay to municipalities that  
 27 amount of aviation fuel tax proceeds to which the municipalities would have been entitled  
 28 under AS 43.40.010(e) for aviation fuel taxes that would have been due under AS 43.40.010  
 29 during the fiscal year ending June 30, 2010, but were not collected during a suspension from  
 30 July 1, 2009, through August 31, 2009, of motor fuel taxes imposed under AS 43.40.010 is  
 31 appropriated from the general fund to the Department of Revenue for the fiscal year ending

1 June 30, 2010, for payment to municipalities of the amounts to which the municipalities  
2 would have been entitled to under AS 43.40.010(e) had the motor fuel tax not been  
3 suspended.

4 (c) The amount necessary to pay the first five ports of call their share of the tax  
5 collected under AS 43.52.220 in calendar year 2009 according to AS 43.52.230(b) is  
6 appropriated from the commercial vessel passenger tax account (AS 43.52.230(a)) to the  
7 Department of Revenue for payment during the fiscal year ending June 30, 2010.

8 (d) It is the intent of the legislature that the payments to local governments set out in  
9 (a) - (c) of this section may be assigned by a local government to another state agency.

10 \* **Sec. 26. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay  
11 interest on any revenue anticipation notes issued by the commissioner of revenue under  
12 AS 43.08 during the fiscal year ending June 30, 2010, is appropriated from the general fund to  
13 the Department of Revenue for payment of the interest on those notes.

14 (b) The amount required to be paid by the state for principal and interest on all issued  
15 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska  
16 Housing Finance Corporation for payment of principal and interest on those bonds, for the  
17 fiscal year ending June 30, 2010.

18 (c) The sum of \$30,248,000 is appropriated to the state bond committee from the  
19 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
20 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A, for the  
21 fiscal year ending June 30, 2010.

22 (d) The sum of \$221,500 is appropriated to the state bond committee from State of  
23 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and  
24 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt  
25 service, accrued interest, and trustee fees on outstanding State of Alaska general obligation  
26 bonds, series 2003A, for the fiscal year ending June 30, 2010.

27 (e) The sum of \$10,275,000 is appropriated to the state bond committee from the  
28 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
29 trustee fees on outstanding State of Alaska general obligation bonds, series 2009A, for the  
30 fiscal year ending June 30, 2010.

31 (f) If the amount necessary to pay the debt service obligations on the outstanding

1 State of Alaska general obligation bonds, series 2003A and 2009A, exceeds the amounts  
2 appropriated in (c), (d), or (e) of this section, the additional amount necessary is appropriated  
3 from the Alaska debt retirement fund (AS 37.15.011) for payment of those obligations for the  
4 fiscal year ending June 30, 2010.

5 (g) The sum of \$12,885,100 is appropriated to the state bond committee from the  
6 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and  
7 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series  
8 2003B, for the fiscal year ending June 30, 2010.

9 (h) The sum of \$1,300 is appropriated to the state bond committee from state-  
10 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,  
11 interest earnings, and accrued interest held in the debt service fund of the series 2003B bonds  
12 for payment of debt service and trustee fees on outstanding state-guaranteed transportation  
13 revenue anticipation bonds, series 2003B, for the fiscal year ending June 30, 2010.

14 (i) The sum of \$50,028,700 is appropriated to the state bond committee for payment  
15 of debt service and trustee fees on outstanding international airports revenue bonds for the  
16 fiscal year ending June 30, 2010, from the following sources in the amounts stated:

17 SOURCE	AMOUNT
18 International Airports Revenue Fund (AS 37.15.430)	\$46,828,700
19 Passenger facility charge	3,200,000

20 (j) The sum of \$1,005,000 is appropriated from interest earnings of the Alaska clean  
21 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund  
22 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
23 if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year  
24 ending June 30, 2010.

25 (k) The sum of \$1,670,000 is appropriated from interest earnings of the Alaska  
26 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond  
27 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
28 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
29 the fiscal year ending June 30, 2010.

30 (l) The sum of \$8,036,300 is appropriated from the Alaska debt retirement fund  
31 (AS 37.15.011) to the state bond committee for trustee fees and lease payments relating to

1 certificates of participation issued for real property, for the fiscal year ending June 30, 2010.

2 (m) The sum of \$3,467,100 is appropriated from the general fund to the Department  
3 of Administration for payment of obligations to the Alaska Housing Finance Corporation for  
4 the Robert B. Atwood Building in Anchorage, for the fiscal year ending June 30, 2010.

5 (n) The sum of \$22,917,325 is appropriated from the general fund to the Department  
6 of Administration for the fiscal year ending June 30, 2010, for payment of obligations and  
7 fees for the following facilities:

8 FACILITY	ALLOCATION
9 (1) Anchorage Jail	\$ 5,103,900
10 (2) Goose Creek Correctional Center	17,813,425

11 (o) The sum of \$3,303,500 is appropriated from the general fund to the Department of  
12 Administration for payment of obligations to the Alaska Housing Finance Corporation for the  
13 Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2010.

14 (p) The sum of \$100,045,300 is appropriated to the Department of Education and  
15 Early Development for state aid for costs of school construction under AS 14.11.100 from the  
16 following sources:

17 Alaska debt retirement fund (AS 37.15.011)	\$77,045,300
18 School fund (AS 43.50.140)	23,000,000

19 (q) The sum of \$5,548,923 is appropriated from the general fund to the following  
20 agencies for the fiscal year ending June 30, 2010, for payment of debt service on outstanding  
21 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
22 following projects:

23	AGENCY AND PROJECT	APPROPRIATION AMOUNT
24	(1) University of Alaska	\$1,412,615
25	Anchorage Community and Technical	
26	College Center	
27	Juneau Readiness Center/UAS Joint Facility	
28	(2) Department of Transportation and Public Facilities	
29	(A) Nome (port facility addition and renovation)	127,500
30	(B) Matanuska-Susitna Borough (deep water port)	755,120
31		

1	and road upgrade)	
2	(C) Aleutians East Borough/False Pass	101,840
3	(small boat harbor)	
4	(D) Lake and Peninsula Borough/Chignik	117,844
5	(dock project)	
6	(E) City of Fairbanks (fire headquarters	872,115
7	station replacement)	
8	(F) City of Valdez (harbor renovations)	225,743
9	(G) Aleutians East Borough/Akutan	303,948
10	(small boat harbor)	
11	(H) Fairbanks North Star Borough	337,343
12	(Eielson AFB Schools, major maintenance	
13	and upgrades)	
14	(3) Alaska Energy Authority	
15	(A) Kodiak Electric Association (Nyman	943,676
16	combined cycle cogeneration plant)	
17	(B) Copper Valley Electric Association	351,179
18	(cogeneration projects)	

19 (r) The sum of \$8,900,000 is appropriated from the Alaska fish and game revenue  
 20 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt  
 21 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds. It  
 22 is the intent of the legislature that the sum of \$3,600,000 of the appropriation made by this  
 23 subsection be used for early redemption of the bonds.

24 \* **Sec. 27. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget  
 25 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2009 that are  
 26 made from subfunds and accounts other than the operating general fund (state accounting  
 27 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of  
 28 Alaska, to repay appropriations from the budget reserve fund are appropriated from the  
 29 budget reserve fund to the subfunds and accounts from which those funds were transferred.

30 (b) Unrestricted interest earned on investment of the general fund balances for the  
 31 fiscal year ending June 30, 2010, is appropriated to the budget reserve fund (art. IX, sec. 17,

1 Constitution of the State of Alaska). The appropriation made by this subsection is intended to  
2 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for  
3 any lost earnings caused by use of the fund's balance to permit expenditure of operating and  
4 capital appropriations in the fiscal year ending June 30, 2010, in anticipation of receiving  
5 unrestricted general fund revenue. The amount appropriated by this subsection may not  
6 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use  
7 of money from the budget reserve fund to permit expenditure of operating and capital  
8 appropriations in the fiscal year ending June 30, 2010, in anticipation of receiving unrestricted  
9 general fund revenue.

10 (c) The sum of \$1,673,000 is appropriated from the budget reserve fund (art. IX, sec.  
11 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for  
12 operating costs related to management of the budget reserve fund for the fiscal year ending  
13 June 30, 2010.

14 (d) If the unrestricted state revenue available for appropriation in fiscal year 2009 is  
15 insufficient to cover the general fund appropriations that take effect in fiscal year 2009, the  
16 amount necessary to balance revenue and general fund appropriations is appropriated from the  
17 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the general fund.

18 (e) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),  
19 not to exceed \$60,000,000, is appropriated from the budget reserve fund (art. IX, sec. 17,  
20 Constitution of the State of Alaska) to the community revenue sharing fund (AS 29.60.850).

21 (f) The sum of \$1,111,914,700 is appropriated from the budget reserve fund (art. IX,  
22 sec. 17, Constitution of the State of Alaska) to the public education fund (AS 14.17.300).

23 (g) If the unrestricted state revenue available for appropriation in fiscal year 2010 is  
24 insufficient to cover the general fund appropriations that take effect in fiscal year 2010, the  
25 amount necessary to balance revenue and general fund appropriations is appropriated from the  
26 budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the general fund.

27 (h) The appropriations made by (a) and (c) - (g) of this section are made under art. IX,  
28 sec. 17(c), Constitution of the State of Alaska.

29 \* **Sec. 28. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8, 21,  
30 23, 26(j), 26(k), 27(e), and 27(f) of this Act are for the capitalization of funds and do not  
31 lapse.

1     \* **Sec. 29. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this  
2 Act that appropriate either the unexpended and unobligated balance of specific fiscal year  
3 2009 program receipts or the unexpended and unobligated balance on June 30, 2009, of a  
4 specified account are retroactive to June 30, 2009, solely for the purpose of carrying forward a  
5 prior fiscal year balance.

6     \* **Sec. 30.** Sections 21(u), 27(d), and 29 of this Act take effect June 30, 2009.

7     \* **Sec. 31.** Except as provided in sec. 30 of this Act, this Act takes effect July 1, 2009.

# ALASKA STATE LEGISLATURE

SENATOR DONALD C. OLSON



ALASKA  
STATE CAPITOL  
ROOM 514  
JUNEAU, ALASKA 99801-1182

(907) 465-3707  
FAX (907) 465-4821

## FY10 Senate Budget Subcommittee Report **DEPARTMENT of ADMINISTRATION**

March 18, 2009

### MEMBERS:

Senator Donald Olson, Chair, Senator Joe Paskvan, and Senator Fred Dyson

After four substantive hearings with the Department of Administration, the Senate Administration Subcommittee submits this operating budget to the full Senate Finance Committee:

### FUND SOURCE:

	<u>FY09 Mgt</u>	<u>Gov Amd+</u>	<u>Sen Sub</u>	<u>Difference</u>
	<u>Plan</u> <u>Rev</u>			<u>SenSub to GovAm+</u>
GENERAL FUNDS:	73,634.6	74,165.0	73,589.4	(575.6)
FEDERAL FUNDS:	2,776.3	2,782.4	2,878.1	95.7
OTHER FUNDS:	205,890.4	216,295.0	216,789.9	494.9
TOTAL FUNDS:	282,301.3	293,242.4	293,257.4	15.0

### PERSONNEL:

We reviewed the authorized position count. The Department has increased 22 PFT positions since FY09CC through position adjustments, reclassifications from PPT to PFT, and the addition of positions due to legislation. The Subcommittee recommends that the department search to eliminate five PFT positions to reduce the overall authorized position count.

	<u>FY09</u>	<u>Gov Amd+</u>	<u>Sen Sub</u>
	<u>CC</u>		
PFT	1,046	1,068	1,063
PPT	23	20	20
TEMP	32	33	33
TOTAL:	1,101	1,121	1,116

OTHER SUBCOMMITTEE ACTION:

The Subcommittee **approves** an increment of \$250.0 GF for the Alaska Public Broadcasting Commission / Radio, for station operating grants.

The Subcommittee **approves** a funding level of \$130.0 GF, which includes the addition of \$65.0 GF to replace expiring federal funds for Partners For Progress, a non-profit entity which supports Therapeutic Courts.

The Subcommittee **approves** a fund switch in Centralized Administrative Services / Finance to replace \$220.0 GF with Capital Improvement Project receipts.

The Subcommittee **approves** a GF increment of \$140.0 in Centralized Administrative Services / Finance, to support the Alaska Data Enterprise Reporting (ALDER) data warehouse (\$100.0), and for vacancy factor reductions (\$40.0).

The Subcommittee **denies** a request for an increment of \$300.0 GF to pay operations and maintenance cost increases for the Alaska Telecommunications System (SATS).

Regarding a request for salary and health benefit increases within Centralized Administrative Services / Personnel and within Enterprise Technology Services, the Subcommittee **approved** a request for two fund source changes to GF to avoid an increase in chargeback rates paid by agencies – for \$472.2 and \$415.9 respectively. Furthermore, in order to provide cost recovery of non-general funds, the Subcommittee **agrees** to authorize replacement of \$66.4 GF with a variety of non-general fund sources for Centralized Administrative Services / Personnel, and would replace another \$97.2 GF with a variety of non-general fund sources for Enterprise Technology Services. Wordage is also included to allow distribution of these funds to user agencies in order to pay increased service costs.

The Subcommittee reviewed the status of the Alaska Land Mobile Radio system (ALMR), and recognized improved managerial control of the program since the issuance in 2006, of Legislative Audit #09-30021-06. Of significance is the completion of the report entitled, "Total Cost Of Ownership Study." The Subcommittee recommends that the Department take action to ensure that participating municipalities begin to pay their share of operations and maintenance costs.

The Subcommittee reviewed a request for a lapse date extension by the AOGCC for Reservoir Depletion Studies. The carry forward is estimated to be \$1,450.6. **No action** was taken by the Subcommittee in anticipation of a policy discussion by the full Senate Finance Committee when it considers supplemental spending legislation.

GOVERNOR'S AMENDMENTS:

The Subcommittee **approves** the governor-proposed decrement of -\$7.5 GF in Centralized Administrative Services / Personnel for the State Officers' Compensation Commission.

The Subcommittee **approves** the governor-proposed increment of \$1,000.0 GF in the Legal and Advocacy Services / Public Defender Agency for projected caseload increases.

ATTACHED REPORTS (Numbers Only):

The Subcommittee adopts the following Legislative Finance Reports:

- Appropriation / Allocation Summary (All Funds) – Senate Structure
- Appropriation / Allocation Summary ( GF only) – Senate Structure
- Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
- Transaction Comparison – Senate Structure (Between Gov. Amend.+ and Senate Subcommittee)
- Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)
- Agency Totals – FY2010 Operating Budget, Senate Structure
- Wordage Report – FY2010 Operating Budget, Senate Structure

Respectfully Submitted:

Handwritten signatures of Senator Donald Olson and Senator Joe Paskvan. The signature of Donald Olson is on the left, and the signature of Joe Paskvan is on the right.

Senator Donald Olson  
Subcommittee Chair  
March 18, 2009

Senator Joe Paskvan  
Majority Member

Senator Fred Dyson  
Minority Member

**ALASKA STATE SENATE**  
**SENATOR DONALD C. OLSON**  
**SENATE FINANCE SUB-COMMITTEE CHAIR**

ALASKA STATE CAPITOL  
 ROOM 514  
 JUNEAU, ALASKA 99801-1182



DENISE LICHTON, FINANCE AIDE  
 (907) +65-3880  
 FAX (907) +65-4821

**SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE**  
 SUB-COMMITTEE MEMBERS: SENATOR DAVIS, SENATOR MCGUIRE, SENATOR MEYER, SENATOR WIELECHOWSKI

**FY 10 Budget Close-out Report**

Date: March 19, 2009

By: Senator Donald C. Olson, Chair *[Signature]*

Senator Bettye Davis *[Signature]*

Senator Lesil McGuire *[Signature]*

Senator Kevin Meyer *[Signature]*

Senator Bill Wielechowski *[Signature]*

The Sub-Committee for the Department of Health & Social Services submits an operating budget recommendation and report to the Senate Finance Committee for FY10 as follows:

**Fund Source**

	09 Mgt Plan	Gov Amd	Sen Sub	Difference	
GF	\$ 903,587.9	\$ 866,345.5	\$ 848,593.5	\$(17,752.0)	(2.0) %
Federal	1,008,215.0	1,057,652.1	1,057,081.1	( 571.0)	(0.1) %
Other	171,864.8	159,584.6	160,784.6	1,200.0	0.8 %
<b>Total</b>	<b>\$2,083,667.7</b>	<b>\$2,083,582.2</b>	<b>\$2,066,459.2</b>		

**Position Summary**

	09 CC	Gov Amd	Sen Sub
PFT	3,436	3,465	3,455
PPT	98	95	95
Temp	136	111	111
<b>Total</b>	<b>3,670</b>	<b>3,671</b>	<b>3,661</b>

### Personnel

The authorized position count for the department was reviewed; the overall number of positions stayed about the same, although we did not approve all of the new PFT positions.

### Budget Action

- Held 8 public meetings with the department to discuss and explain the budget;
- Adopted the FY10 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The GF in this budget was reduced from the previous year by \$54.8 million, largely due to Federal Medical Assistance Percentage (FMAP) changes which result in the federal share of expenditures increasing, and the State's share decreasing. Although funding increased \$13.7 million in total, including the FMAP changes and other adjustments to Medicaid in this budget request, the GF portion went down \$82.6 million. In addition to a reduction of GF for Medicaid, the Adult Public Assistance Program and the Senior Benefits Payment Program were each reduced \$500 thousand due to a decline in the number of people receiving these services compared to what was previously projected.

This is fortunate since it did allow for some necessary increases in other areas, which we believe to be basic and integral to the services provided by this budget, and consider them to be essential to what government does for its citizens. And so this budget proposal funds basic support needed for children, the frail and other Alaskans who cannot provide for themselves. Notable increases that are approved include:

- Approximately \$6.2 million of GF, and nearly \$2 million in Mental Health Trust Funds, was added for various services provided to our children, including front line Social Workers, Child Advocacy Centers, autism, early intervention and infant learning, and other services that are part of the Bring the Kids Home efforts.
- \$500 <sup>thousand</sup> ~~million~~ for the Juvenile Justice Facilities, mostly to increase front line staffing but also to add a nurse and maintenance position, and funds for additional operating costs.
- Approximately \$5 million in GF, in addition to another \$5 million in Mental Health Trust Funds, was added for substance abuse and mental health programs and services.
- \$5 million of GF was added to maintain the Alaska Heating Assistance Program, which is important to many Alaskans who need help with their fuel bills.
- Finally, \$10.1 million was added for cost increases. \$1.3 million is for rate increases for Subsidized Adoptions and for Dental Rates for non-Tribal providers. \$4.3 million is for grantee cost increases for many of the department's programs. \$1.7 million is for cost increases to various programs in the department such as the Birth Defects registry, the Cancer registry, and Therapeutic Courts. Finally, \$2.8 million of this amount is due to correcting a previous error in how the Public Health Nurses were charging to the Medicaid program.

Significant items which were requested, but which are not funded, include:

- The Governor requested \$500 thousand and 1 position for the Health Care Commission she created by Administrative Order.
- The Governor requested \$498.4 thousand and 2 positions for her health initiative, "Live Well Alaska".
- The Governor requested \$3 million in GF to increase the child care rate for working families. However, since the Governor's budget was submitted, funds for Child Care Assistance have been included in the federal economic stimulus budget. The department may request an increase next year if those funds are not sufficient or at such time as the funds are no longer available to them.

Detail on these and other changes are shown in the reports included with this.

It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

#### **Items of Concern**

Clearly, the biggest concern for this budget is the size of the budget itself, and whether it can be sustained. This budget funds some of the most essential services of state government and not only are the costs of all the programs escalating, but in addition, there continues to be growth in the programs as the elderly population increases, poverty levels increase, and substance abuse and other behavioral health problems abound.

Another concern for this budget is the continuing change to the FMAP rate and other federal programs. This year we were fortunate because the FMAP rate increased, but it can just as easily go the other way, especially when the economic stimulus funds are no longer available. Even a small increase in the State's share will cost tens of millions.

#### **Documents attached**

Legislative Finance Reports:

- Agency Totals – Senate Structure - FY 10 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 10 Operating Budget

# ALASKA STATE SENATE

SENATOR DONALD C. OLSON  
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL  
ROOM 514  
JUNEAU, ALASKA 99801-1182



DENISE LICCIOLI, FINANCE AIDE  
(907)465-3880  
FAX (907) 465-4821

## SENATE FINANCE / PUBLIC SAFETY SUB-COMMITTEE

SUB-COMMITTEE MEMBERS: SENATOR FRENCH, SENATOR MCGUIRE, SENATOR WIELECHOWSKI, SENATOR BUNDE

### FY 10 Budget Close-out Report - Amended

Date: March 23, 2009

By: Senator Donald C. Olson, Chair

Handwritten signature of Senator Donald C. Olson.

Senator Hollis French

Senator Lesil McGuire

Senator Bill Wielechowski

Handwritten signature of Senator Bill Wielechowski.

Senator Con Bunde

The Senate Finance Sub-Committee for the Department of Public Safety submits an operating budget recommendation to the full Senate Finance Committee for FY10 as follows:

#### Fund Source

	09 Mgt Plan	Gov Amd	Sen Sub	Difference	
GF	\$116,401.8	\$128,945.0	\$125,095.1	\$(3,849.9)	( 3.0)%
Federal	15,257.6	15,191.2	11,540.0	(3,651.2)	(24.0)%
Other	23,135.9	29,777.2	30,542.9	765.7	2.6 %
Total	\$154,795.3	\$173,913.4	\$167,178.0		

#### Position Summary

	09 CC	Gov Amd	Sen Sub
PFT	836	857	844
PPT	17	16	16
Temp	12	14	14
Total	865	887	874

### **Personnel**

Reviewed the authorized position count for the department. The Governor requested 20 new positions. The sub-committee authorizes 7 of those.

### **Budget Action**

The sub-committee was reopened to allow for one additional transaction to occur. After the initial close-out, we discovered that additional PFD Criminal Receipts would be available. Thus the sub-committee was reopened and all of the sub-committee members were polled in addition to the department to determine if the budget should be changed; no one objected to taking this action. Thus, there was a fund source adjustment done to remove \$881.9 of GF from the Council on Domestic Violence and Sexual Assault (CDVSA) and to replace it with a like amount of PFD Criminal Receipts. Legislative Finance has updated all the reports and, with the exception of this paragraph and the one describing changes to the CDVSA, the remainder of this memo is identical to the one used at close-out.

- Held 4 public meetings with the department to discuss and explain the budget;
- Adopted the FY10 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The Governor made public safety a priority and this budget is one of the few with some significant increases. The Senate Finance Sub-Committee approved most of those increases. Notable increases to GF that are approved:

- \$3,343.9 of the Governor's request for \$4,165.1 to fully fund commissioned officers is approved. These increases are in multiple components of the department. They are needed due to the success with recruitment and the resulting low vacancy rate that the department has experienced, causing them to be short of personal services.
- \$2,470.3 is approved for the VPSO program to annualize the funding for positions authorized last year, to add 15 additional positions this year, and for COLA and merit increases. This follows the recommendations of the Senate VPSO Task Force from 2008. The department is already seeing success with the implementation of the first of those recommendations, in a similar way as with the Troopers, with more applicants for VPSO positions, and less turnover. These increases are necessary if they are to continue and build on this success and ensure public safety for rural Alaskans as well.
- \$1,439.5 is approved of the total \$1,963.6 requested by the Governor for cost increases in various existing programs of the department. This includes leases, utilities, insurance, medical exams, vehicles, fuel and airline costs, and supplies. Most if not all of these increases are beyond the control of the department and must be funded if services are to continue.

- \$287.0 is approved for other items, including Anchorage prisoner transportation, Central Region facilities maintenance, and DNA collection kits. \$28.0 is not funded of the total requested for Central Region facilities maintenance.

Non-GF increases were requested and with one exception, all are approved. Included in this group is:

- An increase to the Council on Domestic Violence and Sexual Assault (CDVSA) out of PFD Criminal Receipts for \$1,677.9. The Sub-Committee also adds an additional \$1,381.9 of PFD Criminal Receipts since additional funds are expected to be available, and offsets that increase with a corresponding decrease to GF.
- Another significant requested increase in non-GF is for 13 positions and \$4,800.0 of CIP receipts for the Bureau Highway Patrol. The Sub-Committee approves \$4,102.9 for that request, but does not approve an increase to positions; the department should use existing positions.

Items which were requested but which are not funded include:

- Essentially all of the fund source switches requested to replace non-GF with GF due to salary adjustments for Bargaining Unit agreements is denied. These are each relatively small amounts that should be absorbed by the department.
- No funds for additional moves by trooper positions are approved; \$800.0 was requested.
- The request for \$3,660.2 of federal funds for CDVSA is not approved since those are continuing funds which will not lapse until June 30, 2010.

The Sub-Committee also recommends language and conditional funding to be included in the "language section" of the CS for the Rural Alcohol Interdiction Team for \$1,270.0; and for Drug and Alcohol Enforcement for \$1,393.2.

Other changes are shown in the reports included with this. It is also our intention to allow Legislative Finance to do technical adjustments if any are needed.

### **Items of Concern**

The Department is to be commended for its efforts in recruiting and retaining trooper positions and bringing the vacancy rate down. Should those efforts continue and result in all positions being filled for the full twelve months, a supplemental request may be needed next year for both Troopers and VPSOs. However, even though the results so far have been remarkable, history tells us that it is highly unlikely that 0% vacancy will ever be achieved. That said, this budget recommendation funds most of the department requests and clearly the majority of those increases relate to that improvement in recruiting and retention, which we wholeheartedly support.

Another concern is that by replacing so much of the GF funding for the CDVSA with PFD Criminal Receipts, it is expected that a large GF increment will be needed in the future to sustain the shelters funded by this budget component. For now, while the receipts are available, it makes good sense to use those receipts in lieu of GF; but as the PFD amounts decrease, so will the available PFD Criminal Receipts and they must inevitably be replaced with GF. The only other alternative is to drastically reduce the services offered throughout the State by the funding in this component, and that is unacceptable.

**Documents attached**

Legislative Finance Reports:

- Agency Totals – Senate Structure - FY 10 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
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- Wordage Report – Senate Structure - FY 10 Operating Budget

# ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair

•  
Senator Bettye Davis

•  
Senator Hollis French

•  
Senator Joe Paskvan



*While in Session*  
State Capitol, Rm. 103  
Juneau, AK 99801  
(907) 465-3704  
Fax: (907) 465-2529

•  
*While in Anchorage*  
716 W. 4<sup>th</sup> Ave, Ste. 440  
Anchorage, AK 99501  
(907) 269-0169  
Fax: (907) 269-0172

## SENATE FINANCE SUBCOMMITTEE ON THE DEPARTMENT OF CORRECTIONS

### FISCAL YEAR 2010 SENATE BUDGET SUBCOMMITTEE RECOMMENDATIONS

March 16<sup>th</sup>, 2009

The Senate Finance Subcommittee on the Department of Corrections submits an operating report to the full Senate Finance Committee for Fiscal Year 2010 as follows:

**Fund Source:**

	<b>FY09 Management Plan</b>	<b>FY10 Governor's Amended Adjusted Base</b>	<b>FY 10 Senate Subcommittee</b>	<b>Difference (Governor to Senate Sub)</b>
<b>General Funds</b>	210,982.0	214,041.4	213,819.2	-222.2 (-0.1%)
<b>Federal Funds</b>	2,990.5	3,174.4	3,187.3	12.9 (0.4%)
<b>Other Funds</b>	30,560.0	31,985.1	31,977.0	-8.1 (-0.0%)
<b>Total</b>	244,532.5	249,200.9	248,983.5	-217.4 (-0.1%)

**Personnel:**

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested three new positions. The Subcommittee is recommending three new positions.

<b>Position Summary</b>	<b>FY09 Authorized</b>	<b>FY10 Governor's Amended Adjusted Base</b>	<b>FY 10 Senate Subcommittee</b>
<b>Permanent Full Time</b>	1512	1513	1513
<b>Permanent Part Time</b>	4	3	3
<b>Temporary</b>	0	0	0
<b>Total</b>	1516	1516	1516

**Budget Action:**

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

1. Adopted the Fiscal Year 2009 Adjusted Base.
2. Reviewed each of the increments (9) and decrements (0) submitted by the Governor. Recommends the adoption of the Governor's proposal with the following exceptions:
  - a. Deny Inc 302.2 GF "1/4 Year Operating Costs for 80-bed conversion in FY09" to the Wildwood Correctional Center allocation of the Population Management appropriation.
    - i. Remove 897.7 GF "Incomplete Wildwood Building Conversion" from base of Wildwood Correctional Center allocation of the Population Management appropriation.
  - b. Deny Inc 485.3 PFD Crim "Costs Associated with Sex Offender Treatment and Polygraph Examinations" in the Inmate Health Care allocation of the Inmate Health Care appropriation. The Subcommittee recommends approval of Inc 242.6 PFD Crim for the same purpose.
  - c. Deny Inc 500 GF "Expand Institutional Out-Patient Substance Abuse Program" in the Inmate Health Care allocation of the Inmate Health Care appropriation. The Subcommittee recommends approval of Inc 257.3 GF and Inc 242.7 PFD Crim for the same purpose.
  - d. Adopt IncOTI 1,225.0 GF "Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment" in the Inmate Health Care allocation of the Inmate Health Care appropriation.
  - e. Adopt TrOut -13,608.4 from the Inmate Health Care allocation of the Inmate Health Care appropriation and TrIn 13,608.4 to a new Behavioral Health Care allocation in the Inmate Health Care appropriation.
  - f. Adopt TrOut -24,528.9 from the Inmate Health Care allocation of the Inmate Health Care appropriation and TrIn 24,528.9 to a new Physical Health Care allocation in the Inmate Health Care appropriation.

**Amendment Action:**

1. Reviewed and recommends the adoption of the two operating budget amendments (one increment and one decrement) submitted by the Governor through February 29<sup>th</sup>, 2009.

**Items of Concern:**

1. For many years the expansion of the Yukon-Kuskokwim Correctional Center in Bethel has been a high-priority project for the Legislature, leading to its inclusion in 2004's Senate Bill 65, which authorized the state to assist communities in building or expanding correctional facilities. While the construction of the Goose Creek Correctional Center in the Mat-Su Valley is underway, and a number of smaller expansion projects in facilities like Wildwood Correctional Center in Kenai have taken place, YKCC remains incomplete. The Subcommittee

discussed this issue and the lack of progress over the years with the Department, and is committed to continuing this discussion until the community and legislators are satisfied with the Department's progress in Bethel.

2. The Governor's amended budget proposal combines all behavioral health treatment programs under a single heading in the Inmate Health Care appropriation. While the Subcommittee understands and appreciates the need for organizational coherence and efficiency, the lack of clarity on how dollars are spent within this appropriation raises questions. The Inmate Health Care appropriation currently consists of just one allocation with a budget of over \$37 million. The Subcommittee is concerned that unexpected major medical events and the increasing cost of providing basic physical health care could be threats to the maintenance of these priority programs without some measure of Legislative control over the movement of funds within the appropriation. The Commissioner and his staff assured the Subcommittee of the Department's commitment to maintaining and expanding substance abuse and sex offender treatment programs, along with their other behavioral health initiatives. By recommending the Inmate Health Care appropriation be split into two separate allocations, the Subcommittee intends to reinforce the importance of these programs to the long-term goals of reducing recidivism and inmate population.
3. The increment for Secure Detoxification and Involuntary Substance Abuse Treatment funds the second year of a three-year pilot program based out of the Salvation Army's Clitheroe Center in Anchorage. Under existing statute, judges have the ability to order public inebriates who are a danger to themselves or their community to take part in secured substance abuse treatment programs. Between state and local police, local sleep-off centers, state and local Health and Social Services programs, and the Department of Corrections, these individuals are responsible for an inordinate proportion of public spending. This pilot program is a coordinated and proactive response to a continuing problem, and could provide a breakthrough in combating the public health and safety risks posed by this population. Alaska's program is based on the successful result of similar programs on the county level in the state of Washington.
4. In the last few years, there have been significant advances in the development of results-based programs that can reduce recidivism and cut costs by diminishing the inmate population. The Institute for Social and Economic Research at UAA and the Pew Foundation for the States have released reports in recent months detailing Alaska's need for increased education, job training, and substance abuse treatment programs, and the potential for significant long-term cost savings as a result. The Subcommittee is committed to working with the Commissioner and the Department to both monitor the success of current programs to ensure that they are providing the necessary results, and investing in additional programs with results supported by statistical evidence.

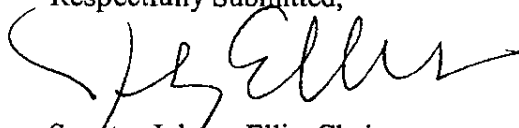
**Documents Attached:**

Reports from the Division of Legislative Finance:

1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary (GF Only) – Senate Structure

3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor’s Amend Adj. and Sen. Sub.)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)
6. Wordage Report – FY2010 Operating Budget, Senate Structure
7. Agency Totals – FY2010 Operating Budget, Senate Structure

Respectfully Submitted,



Senator Johnny Ellis, Chair  
Senate Finance Subcommittee on the Department of Corrections

# ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair

•  
Senator Joe Paskvan

•  
Senator Tom Wagoner



*While in Session*  
State Capitol, Rm. 103  
Juneau, AK 99801  
(907) 465-3704  
Fax: (907) 465-2529

•  
*While in Anchorage*  
716 W. 4<sup>th</sup> Ave, Ste. 440  
Anchorage, AK 99501  
(907) 269-0169  
Fax: (907) 269-0172

## SENATE FINANCE SUBCOMMITTEE ON THE DEPARTMENT OF ENVIRONMENTAL CONSERVATION

### FISCAL YEAR 2010 SENATE BUDGET SUBCOMMITTEE RECOMMENDATIONS

March 16<sup>th</sup>, 2009

The Senate Finance Subcommittee on the Department of Environmental Conservation submits an operating report to the full Senate Finance Committee for Fiscal Year 2010 as follows:

#### Fund Source:

	FY09 Management Plan	FY10 Governor's Amended Adjusted Base	FY 10 Senate Subcommittee	Difference (Governor to Senate Sub)
<b>General Funds</b>	18,891.4	19,140.5	19,144.2	3.7 (0.0%)
<b>Federal Funds</b>	21,396.8	21,497.6	21,497.6	0 (0%)
<b>Other Funds</b>	33,086.8	33,496.9	33,516.9	20.0 (0.0%)
<b>Total</b>	73,375.0	74,135.0	74,158.7	23.7 (0.0%)

#### Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested one new position. The Subcommittee is recommending three new positions.

Position Summary	FY09 Authorized	FY10 Governor's Amended Adjusted Base	FY 10 Senate Subcommittee
<b>Permanent Full Time</b>	529	532	534
<b>Permanent Part Time</b>	1	1	1
<b>Temporary</b>	4	5	5
<b>Total</b>	534	538	540

#### Budget Action:

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

1. Adopted the Fiscal Year 2009 Adjusted Base.
2. Reviewed each of the increments (2) and decrements (2) submitted by the Governor. Recommends the adoption of the Governor's proposal with the following exceptions:
  - a. Deny Inc 184.0 GF "Climate Change Sub-Cabinet Activity" to the Air Quality allocation of the Environmental Health Appropriation.
  - b. Adopt Inc 187.7 GF "Add Two New Environmental Health Officer Positions and Related Costs for Food Safety Inspections" to the Food Safety and Sanitation allocation of the Environmental Health appropriation.
  - c. Adopt Inc 20.0 Cruise Ship "Paralytic Shellfish Poisoning Testing" to the Laboratory Services allocation of the Environmental Health appropriation.

**Amendment Action:**

1. The Governor did not submit operating budget amendments for DEC.

**Items of Concern:**

1. The Subcommittee had considerable discussion regarding the deficiency of the food safety inspection program and the disparity between the Department's funding level and the expectations of the public at large. Even with the addition of two food safety inspectors and related costs included in the Subcommittee's recommendation, the Department expects it will be able to inspect just under 40% of permitted food service establishments and processors in FY10, up from 35% in FY09. The federal Food and Drug Administrations Model Food Code recommends a minimum of one to three inspections each year. This serious shortfall threatens the health and safety of people across the state, but is felt strongest in rural areas, where costs drive inspection rates even lower than the statewide average.
2. The growth of the wild and farmed shellfish industry in Southeast and Southcentral Alaska threatens to outstrip the ability of the Department to provide testing, which is necessary to advance the permitting process that is vital to the continued health of this profitable and sustainable fishery. With the recommended increment, the Department will be able to expand testing to support new and expanded harvests.

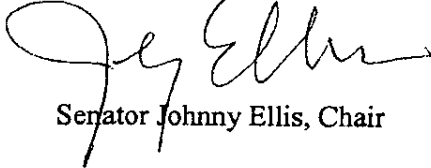
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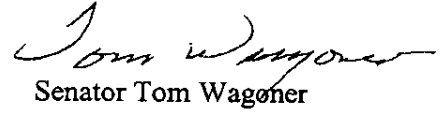
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6. Wordage Report – FY2010 Operating Budget, Senate Structure
7. Agency Totals – FY2010 Operating Budget, Senate Structure

Respectfully Submitted,

  
Senator Johnny Ellis, Chair

  
Senator Joe Paskvan

  
Senator Tom Wagner

Senate Finance Subcommittee on the Department of Environmental Conservation

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

Department of Law

Operating Budget Subcommittee



Senator Bert Stedman, Chair  
Senator Hollis French  
Senator Kevin Meyer

Official Business

State Capitol, Room 516  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
Fax: (907) 465-3922

## FY10 OPERATING BUDGET RECOMMENDATIONS

March 17<sup>th</sup>, 2009

The Senate Finance Budget Subcommittee for the Department of Law submits the following FY10 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	09 Adj Base	Gov Amd	Sen Sub	Difference
General Funds	\$45,021.1	\$56,825.4	\$54,309.1	\$(2,516.3)
Federal Funds	\$ 3,233.7	\$ 3,880.3	\$ 3,880.3	0
Other Funds	\$24,715.0	\$25,176.8	\$25,193.1	\$ 16.3
Total	\$72,969.8	\$85,235.9	\$83,382.5	

Positions	09 Adj Base	Gov Amd	Sen Sub	Difference
PFT	549	549	549	0
PPT	7	7	7	0
Temp	0	0	0	0

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

### Budget Action

#### CRIMINAL DIVISION

- Approved a one-time increment of \$646,000 for U.S. Department of Justice federal grants to continue funding attorneys and paralegals to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. Funding is split as indicated below:
  - Second Judicial District - \$90,000
  - Fourth Judicial District - \$285,000
  - Criminal Appeals & Special Litigation Section - \$271,600

- Approved an increment of \$292,400 GF for anticipated lease cost increases for the Third Judicial District office space in the Whale and Brady Buildings in Anchorage.
- Within Criminal Justice Litigation, approved a one-time increment of \$12,500 in Mental Health Trust Receipts to provide Disability Justice training for prosecutors to allow them to better understand and more efficiently handle cases involving persons with mental health disorders or cognitive impairments.

#### CIVIL DIVISION

- Approved an increment of \$398,800 (50% GF & 50% Inter-agency Receipts) for anticipated lease cost increases for the Deputy Attorney General's office space in the Whale and Brady Buildings in Anchorage.
- Approved a one-time increment of \$165,000 in Tobacco Education & Cessation Funds for the Commercial & Fair Business group to continue work on resolving a Master Settlement dispute between the State of Alaska and the tobacco companies.
- Denied a fund source change from Oil & Hazardous Response Funds to General Funds related to unrealizable salary adjustments in the Environmental Law group.
- Approved a one-time increment of \$5.109 million GF within the Oil, Gas & Mining section for legal services related to ongoing Pt. Thomson litigation, FERC proceedings relating to Trans-Alaska Pipeline tariffs and corporate income tax matters.
- Denied a one-time increment of \$1.9 million GF within the Oil, Gas & Mining section for legal work related to Trans-Alaska Pipeline strategic reconfiguration
- Approved an \$187,000 GF increment within Statehood Defense for legal counsel related to continuing statehood entitlement work.
- Denied a \$600,000 one-time GF increment within the Statehood Defense section for work related to federal Endangered Species Act action regarding Polar Bears and Beluga Whales.
- Recommended that the Department's \$150,000 FY09 Supplemental request for Endangered Species Act work within the Statehood Defense section be increased to \$750,000 and given a FY2010 lapse date. This should provide the section with operating funds through the end of FY2010.

**ADMINISTRATION & SUPPORT**

- Approved an increment of \$101,200 in Capital Improvement Project Receipts for the Administrative Services section to continue funding a network specialist to operate and maintain the Case Management System.

**BP CORROSION**

- Approved a one-time increment of \$3.5 million GF to continue the pursuit of claims against BP for penalties and lost revenues related to the 2006 Prudhoe Bay pipeline corrosion and maintenance problems which resulted in spills and lost oil production.

**ATTACHMENTS:**

**Report 1 - Agency Totals**

**Report 2 - Allocation Summary - Senate Structure**

**Report 3 - Allocation Summary - Senate Structure (GF Only)**

**Report 4 - Transaction Compare - Gov Amend & Senate Subcommittee**

**Report 5 - Transaction Compare - House & Senate Subcommittee**

**Report 6 - Transaction Compare - Adjusted Base & Senate Subcommittee**

**Report 7 - Wordage**



Senator Hollis French



Senator Kevin Meyer



Senator Bert Stedman - Chairman

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE Department of Revenue Operating Budget Sub-Committee



Senator Bert Stedman, Chair  
Senator Lyman Hoffman  
Senator Lesil McGuire

Official Business

State Capitol, Room 516  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
Fax: (907) 465-3922

## FY10 OPERATING BUDGET RECOMMENDATIONS

March 19<sup>th</sup>, 2009

The Senate Finance Budget Subcommittee for the Department of Revenue submits the following FY10 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	09 Adj Base	Gov Amd	Sen Sub	Difference
General Funds	\$ 17,118.5	\$ 20,414.8	\$ 18,164.1	\$(2,250.7)
Federal Funds	\$ 37,926.1	\$ 39,588.3	\$ 39,611.0	\$ 22.7
Other Funds	\$207,072.3	\$189,797.8	\$191,562.7	\$ 1,764.9
Total	\$262,116.9	\$249,800.9	\$249,337.8	\$( 463.1)

Positions	09 Adj Base	Gov Amd	Sen Sub	Difference
PFT	867	867	866	-1
PPT	41	41	41	0
Temp	17	17	17	0
Total	925	925	924	-1

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

### Budget Action

#### TAX DIVISION

- Approved a \$50k fund source change from Capital Improvement Project Receipts to GF to prepare the statutorily required annual Alaska Salmon Price Report.
- Approved a one-time increment of \$270,000 GF for contract audit assistance. The Governor's request was for \$540,000.

- Approved a \$200,000 GF increment to fund the fourth master auditor position that was authorized during the 2007 ACES legislation.

#### **TREASURY DIVISION**

- Approved \$81,700 in fund source changes necessary to comply with changes made by the Alaska Retirement Management Board to the structure of the Retiree Health Care Trust Fund. The old "Retiree Health Care" designation is being replaced with the broader designation of "Benefit System Receipts".
- Approved \$420,000 in fund source changes necessary to bring the Treasury Division's cost allocation plan into compliance.
- Approved a \$152,000 GF increment to recover Treasury management costs that under the new cost allocation plan, can't be allocated to unbudgeted RSAs in FY2010.

#### **ALASKA RETIREMENT MANAGEMENT BOARD (ARMB)**

- Approved \$113,000 in fund source changes necessary to comply with changes made by the Alaska Retirement Management Board to the structure of the Retiree Health Care Trust Fund. The old "Retiree Health Care" designation is being replaced with the broader designation of Benefit System Receipts.
- Approved \$74,600 in fund source changes necessary to bring the Treasury Division's cost allocation plan into compliance.
- Approved a \$249,500 increment of Group Health Life & Benefit Receipts to fund increased measurement and consulting costs associated with the addition of 15 new investment options within the Supplemental Annuity, Deferred Compensation and Defined Contribution plans.
- Approved a \$900,000 increment of Group Health Life & Benefit Receipts to cover increased Treasury management costs associated with the Supplemental Annuity and the Deferred Compensation Plan.
- Approved a \$150,000 one-time increment of retirement trust funds to engage a contractor to audit the Board's performance consultant, Callan Associates.

#### **ARMB CUSTODY AND MANAGEMENT FEES**

- Approved an \$8.547 mill decrement of retirement trust funds to reflect lower investment manager fees due to the decline in the retirement portfolio's market value.

#### **PERMANENT FUND DIVIDEND DIVISION**

- Approved a \$101,000 increment of Permanent Fund Dividend funds to cover cost increases associated with an increased number of applicants and public inquires.

#### **CHILD SUPPORT SERVICES DIVISION**

- Denied a \$1.9 million fund source change from Receipt Supported Services to GF to increase state matching funds. The Department testified that they wouldn't need this change after all due to relief that was anticipated in the federal stimulus bill – the American Recovery and Reinvestment Act (ARRA).

#### **ADMINISTRATIVE & SUPPORT**

- Denied \$22,700 in fund source changes from CSSD receipts to General Funds related to unrealizable salary adjustments in the Commissioner's Office and the Administrative Services group.
- Accepted the House recommendation to delete the special assistant to the commissioner position. (\$46.4 GF/\$72.6 Inter Agency Receipts)

#### **MENTAL HEALTH TRUST OPERATIONS**

- Approved \$2.65 mill in Mental Health Trust Receipts to fund the Board of Trustees approved FY2010 operating plan. This is a \$150,400 increase over the FY09 management plan.

#### **LONG TERM CARE OMBUDSMAN'S OFFICE**

- Denied an \$11,600 fund source change from Inter-Agency Receipts to GF related to unrealizable salary adjustments.

#### **ALASKA HOUSING FINANCE OPERATIONS**

- Approved a \$674,300 fund source change from Corporation Receipts to Federal Receipts in order to maximize available federal Dept of Housing & Urban Development funding.
- Approved a \$959,700 increment in Fed Receipts to cover increased utility costs from rate increases.
- Approved a \$254,400 increment (\$50.9 Fed/\$80.5 CIP/\$123.0 AHFC Receipts) for costs associated with increased business activity.

**ALASKA PERMANENT FUND CORP OPERATIONS**

- Denied a \$74,100 increment in Perm Fund Corp Receipts for increased travel.

**APFC CUSTODY AND MANGEMENT FEES**

- Approved a \$10.0 mill decrement in Perm Fund Corp Receipts to reflect lower investment manager fees due to the decline in the retirement portfolio's market value.

**ATTACHMENTS:**

Report 1 - Agency Totals - Senate Structure

Report 2 - Allocation Summary - Senate Structure

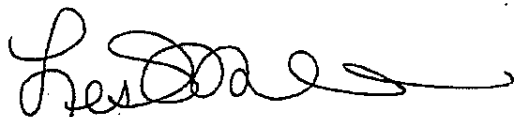
Report 3 - Allocation Summary - Senate Structure (GF Only)

Report 4 - Transaction Compare - Gov Amend & Senate Subcommittee

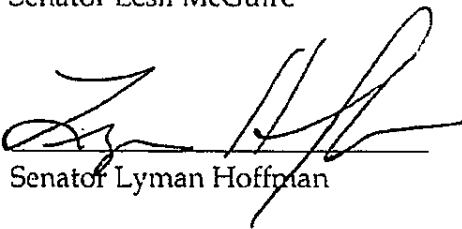
Report 5 - Transaction Compare - House & Senate Subcommittee

Report 6 - Transaction Compare - Adjusted Base & Senate Subcommittee

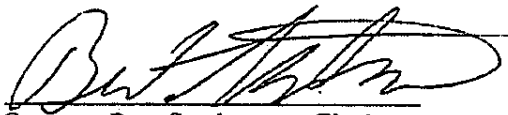
Report 7 - Wordage



Senator Lesil McGuire



Senator Lyman Hoffman



Senator Bert Stedman - Chairman

# ALASKA STATE LEGISLATURE

## SENATE FINANCE COMMITTEE

Department of Transportation  
Operating Budget Sub-Committee

Senator Bert Stedman, Chair  
Senator Albert Kookesh  
Senator Linda Menard  
Senator Kevin Meyer  
Senator Donny Olson  
Senator Gary Stevens



Official Business

State Capitol, Room 516  
Juneau, AK 99801-1182  
Phone: (907) 465-3873  
Fax: (907) 465-3922

## FY2010 OPERATING BUDGET RECOMMENDATIONS

March 20<sup>th</sup>, 2009

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following FY10 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	09 Adj Base	Gov Amd	Sen Sub	Difference
General Funds	\$205,345.1	\$ 221,616.8	\$230,238.5	\$ 8,621.7
Federal Funds	\$ 3,996.1	\$ 3,987.0	\$ 3,988.2	\$ 1.2
Other Funds	\$295,741.6	\$ 293,057.2	\$296,571.2	\$ 3,514.0
Total	\$505,083.0	\$ 518,661.0	\$530,797.9	\$ 12,136.9

Positions	09 Adj Base	Gov Amd	Sen Sub	Difference
PFT	3,200	3,202	3,202	0
PPT	438	444	436	-8
Temp	199	199	199	0
Total	3,837	3,845	3,837	-8

## Budget Highlights

The subcommittee approved \$4.033 million GF for salary and benefit adjustments for the recently concluded Alaska Marine Highway System bargaining agreements:

- \$2.320 mill - Inlandboatman's Union of the Pacific (IBU)
- \$0.924 mill - Master, Mates & Pilots (MMP)
- \$0.789 mill - Marine Engineers Beneficial Association (MEBA)

The subcommittee approved \$12.7 mill in additional funding for facilities, highway and aviation maintenance statewide. This will allow the regions to provide a higher level of service in recognition of lost purchasing power over the past several years.

- \$6.239 mill - Northern Region
- \$4.816 mill - Central Region
- \$1.667 mill - Southeast Region

## **Specific Budget Action**

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The Subcommittee held four meetings with the Department and accepted the Governor's appended budget transactions with the following exceptions:

### **AGENCY WIDE**

- Denied 29 separate transactions requested agency-wide to charge \$1.015 million in unrealizable salary adjustments to the General Fund from other funding sources.

### **CENTRAL REGION FACILITIES**

- Added a \$54,800 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$496,400 GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **NORTHERN REGION FACILITIES**

- Denied a \$141,200 GF increment for janitorial contract cost increases at various facilities in the Northern Region to include Tok, Delta Junction and Fairbanks.
- Added an \$116,700 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$709,900 GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **SOUTHEAST REGION FACILITIES**

- Added a \$104,500 GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **CENTRAL REGION HIGHWAYS AND AVIATION**

- Approved a \$200,000 GF increment for fuel and equipment operational costs related to sidewalk snow removal in Anchorage. The Governor's original request included an additional \$300,000 in associated personal services that was denied.
- Denied an \$116,300 GF increment for anticipated street sweeping contract cost increases in the region.
- Added a \$1.618 mill GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$2.647 mill GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **NORTHERN REGION HIGHWAYS AND AVIATION**

- Added a \$554,000 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$4.858 mill GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **SOUTHEAST REGION HIGHWAYS AND AVIATION**

- Approved a \$20,000 GF increment for fuel and equipment operational costs related to sidewalk snow removal in Juneau. The Governor's original request included an additional \$27,100 in associated personal services that was denied.
- Added a \$378,500 GF increment to bring equipment, utilities, facilities maintenance and repair funding authority up to FY09 spending levels.
- Added a \$1.184 mill GF operational increment to allow the region to provide a higher level of service in recognition of lost purchasing power over the past several years.

### **WHITTIER ACCESS & TUNNEL**

- Denied a \$2.0 mill fund source change from Capital Improvement Project Receipts to Cruiseship Gambling Tax Receipts (GF) for the maintenance and operations of the Whittier Tunnel. CIP Receipts are still an appropriate fund source for this item
- Approved a \$500,000 increment of Regional Cruiseship Impact Fund Receipts to extend the operating hours of the Whittier Tunnel during the summer tourism season. The Governor's original request proposed using Cruiseship Gambling Tax Receipts (GF) instead.

**ATTACHMENTS:**

**Report 1 - Agency Totals - Senate Structure**

**Report 2 - Allocation Summary - Senate Structure**

**Report 3 - Allocation Summary - Senate Structure (GF Only)**

**Report 4 - Transaction Compare - Gov Amend & Senate Subcommittee**

**Report 5 - Transaction Compare - House & Senate Subcommittee**

**Report 6 - Transaction Compare - Adjusted Base & Senate Subcommittee**

**Report 7 - Wordage**

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Senator Kevin Meyer

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Senator Linda Menard



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Senator Albert Kooskesh

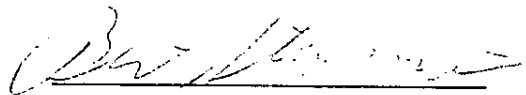


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Senator Donny Olson

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Senator Gary Stevens



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Senator Bert Stedman  
Chair

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
**Room 518, Capital Building**  
**Phone 465-4453 / Fax 465-4523**  
 Staff  
 Tim Grussendorf



**Subcommittee Members**  
 Sen. Bert Stedman  
 Sen. Gary Stevens

## Department of Fish & Game Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 10 as follows:

<b>Fund Source</b>	<b>09 mgt. plan</b>	<b>Adj Gov Amd</b>	<b>Sen Sub</b>	<b>Difference (G-S)</b>
General Funds	57,878.0	58,357.7	57,237.7	(1,120.0)
Federal Funds	54,950.3	55,112.5	55,112.5	0
Other Funds	66,988.4	66,860.1	66,649.7	(210.4)

<b>Positions</b>	<b>09 CC</b>	<b>Adj Gov Amd.</b>	<b>Sen. Sub</b>	<b>Difference</b>
PFT	915	910	910	0
PPT	767	767	767	0
Temp	58	62	62	0

The Subcommittee held one meeting with the Department and took the following actions:

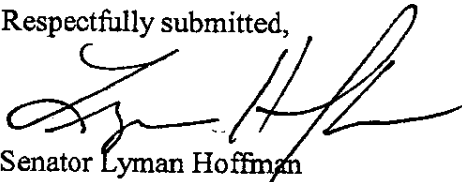
### **Budget Action**

- Accepted the Governor's amended proposal with the following adjustments and comments:
- Restored research for Bering Sea crab in Commercial Fisheries Westward Region. \$793.7 CIP Receipts
- Removed the Wildlife Pilot Program Urban Response Teams from Wildlife Conservation. -\$190.0 GF
- Restored a portion of one-time funding for pinniped research related to the E.S.A. \$930.0 CIP Receipts
- Reduced funding to Public Shooting Ranges in the Hunter Education Division. -\$114.1 GF (F/G)
- Funded two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work. \$180.0 I/A Receipts

**Attached Reports**

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

Respectfully submitted,



Senator Lyman Hoffman  
Senate Subcommittee Chair  
March 19th, 2009

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
**Room 518, Capital Building**  
**Phone 465-4453 / Fax 465-4523**  
 Staff  
 Tim Grussendorf



**Subcommittee Members**  
 Sen. Albert Kookesh *AK*  
 Sen. Gary Stevens

## Office of the Governor Recommendations

The Senate Finance Budget Subcommittee for the Office of the Governor submits an Operating Budget to the Senate Finance Committee for FY 10 as Follows:

Fund Source	09 mgt. plan	FY10 Gov Amd	Sen Sub	Gov to Sen
General Funds	\$ 25,381.4	\$ 22,886.5	\$ 22,485.0	\$ -(401.5)
Federal Funds	\$ 184.9	\$ 187.6	\$ 187.6	
Other Funds	\$ 1,979.7	\$ 834.5	\$ 834.5	

Positions	09 CC	10 Gov Amd.	Sen. Sub	Gov to Sen
PFT	156	156	155	-1
PPT	0	0	0	0
Temp	46	23	23	0

The Subcommittee held one meeting with the Department and took the following actions:

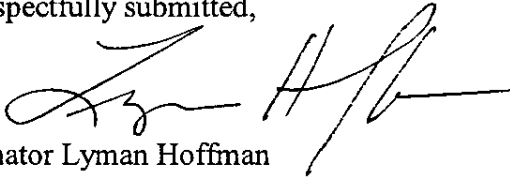
### Budget Action

- Accepted the Governors amended proposal with the following adjustments.
- Reduction of FY 09 carry forward of \$350.0 in the Executive Office and \$50.0 in the Lt. Gov's Office.
- **Language:**  
 Fund FY 2010 Branch wide fuel increase of \$24,000.0  
 Branch wide fuel/utility cost reduction of (\$1,000.0)

**Attached Reports**

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Lyman Hoffman", written over a horizontal line.

Senator Lyman Hoffman  
Senate Subcommittee Chair  
March 20th, 2009

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
**Room 518, Capital Building**  
**Phone 465-4453 / Fax 465-4523**  
 Staff  
 Tim Grussendorf



**Subcommittee Members**  
 Sen. Bert Stedman *B.S.*  
 Sen Gary Stevens

## Legislatures FY 10 Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the Legislatures Operating Budget submits this recommendation to the Senate Finance Committee for FY 10 as follows:

<b>Fund Source</b>	09 mgt. plan	10 Gov Amd	Sen Sub	Difference
General Funds	\$ 64,248.5	\$ 65,943.2	\$ 64,962.7	\$(980.5)
Federal Funds	0	0	0	0
Other Funds	\$ 963.6	\$ 1,142.3	\$ 1,107.3	\$(35.0)

<b>Positions</b>	09 CC	10 Gov Amd.	Sen. Sub	Sen to Gov
PFT	246	246	246	0
PPT	278	280	280	0
Temp	0	0	0	0

## Budget Action

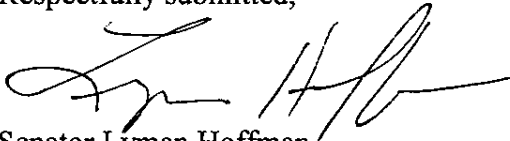
- Accepted the Governors amended proposal with the following adjustments.
- The final budget request for the Legislative Budget and Audit Committee, Legislative Affairs for the Legislative Council were approved as submitted which included non discretionary adjustments for wages and other contractual obligations.
- Approximately \$2.3 million in one-time project appropriations that were included in the FY09 budget were removed from the FY10 request.
- The FY10 request was increased by the amount estimated to implement the legislative pay adjustment in January 2010
- Allows a one time only increment to Legislative Council account for casual labor costs.

### Attached Reports

1. Agency Totals – FY 10 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure

4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. AmdAdj and Senate Subcom)
6. Wordage Report – FY 10 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Lyman Hoffman", written in a cursive style.




Senator Lyman Hoffman  
Senate Subcommittee Chair  
March 20<sup>h</sup>, 2009

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
**Room 518, Capital Building**  
**Phone 465-4453 / Fax 465-4523**  
 Staff  
 Tim Grussendorf



**Subcommittee Members**

Sen. Stedman   
 Sen. Ellis  
 Sen. Huggins   
 Sen. Olson  
 Sen Thomas 

## University of Alaska Recommendations

The Senate Finance Budget Subcommittee for the University submits an Operating Budget to the Senate Finance Committee for FY 10 as Follows:

<b>Fund Source</b>	<b>09 Mgt Plan Rev</b>	<b>FY10 Gov Amd+</b>	<b>Sen Sub</b>	<b>Sen to Gov</b>
General Funds	\$307,833.5	\$325,674.9	\$320,862.2	\$ (4,812.7)
Federal Funds	\$156,076.9	\$131,558.5	\$131,558.5	0.0
Other Funds	\$374,204.3	\$368,699.9	\$368,464.5	\$(235.4)

<b>Positions</b>	<b>09 CC</b>	<b>FY10 Gov Amd+</b>	<b>Sen. Sub</b>	<b>Sen to Gov</b>
PFT	4,694	4697	4694	-3
PPT	222	222	222	0
Temp	0	0	0	0

The Subcommittee held two meetings with the University and took the following actions:

### Budget Action

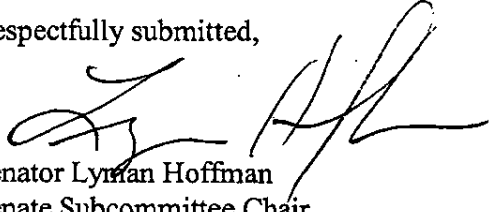
- 
- Changed structure from one appropriation in Gov Amd and the House to seven appropriations (matching FY09)
  - Adopting Adjusted Base
  - Accepted the Total Compensation increases of \$14.5 million but switched funding to 50% General Fund and 50% non-GF; also added Intent regarding Executive salary pay increases

- Reduced University Receipts by (\$1,750.0) for non-Personal Services Fixed Cost Increases (including Athletics Travel, Academic/Research Travel, Facilities Maintenance and Repair, and Other Fixed Cost Increases in contractual services and commodities)
- Added \$1,750.0 University Receipts to fund the Integrated Sciences Building (ISB) New Facility Operating and Maintenance Costs on the Anchorage Campus; also allowed \$500.0 GF for the ISB, bringing the total funding to \$2,250.0 to allow for full opening of the facility for the Fall 2009 semester.
- Accepted increases for New Facility Operating and Maintenance Costs for the Virology Lab in Fairbanks (\$150.0 GF) and for the Bragaw Building Lease (\$350.0 GF) in Anchorage
- Added \$3.6 million total (\$950.0 GF and \$2,668.4 non-GF) for two Energy and Cooperative Extension Service Programs (One-Time Increments) as follows:
  - (1) UAF Alaska Center for Energy and Power (ACEP) \$500.0 GF, \$400.0 Federal Receipts, \$918.4 University Receipts, totaling \$1,818.4;
  - (2) UAF Cooperative Extension Service and Energy Outreach \$450.0 GF, \$500.0 Federal Receipts, \$850.0 University Receipts, totaling \$1,800.0
- Funding is not included for expansion of other University programs
- Retained 4,694 permanent full-time position authorization count—the same as FY09 Conference Committee
- Accepted all decrements for excess receipt authority proposed by the University (\$48 million total)
- Accepted the Mental Health Trust Authority decrements proposed in the Governor's Amended request (\$328.5 MHTAAR)
- Accepted \$2.2 million GF (switched from Capital to Operating Request) for Graduate Medical Education/Family Practice Residency Program
- Overall, the Subcommittee has approved a total budget for the University of \$820.9 million, which includes an increase of \$13 million GF plus an increase of \$10 million non-GF over FY09

**Attached Reports**

1. Agency Totals – FY 10 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
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6. Wordage Report – FY 10 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman  
Senate Subcommittee Chair  
March 18th, 2009

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
**Room 518, Capital Building**  
**Phone 465-4453 / Fax 465-4523**  
 Staff  
 Jesse Kiehl



**Subcommittee Members**  
 Sen. Joe Paskvan  
 Sen. Gene Therriault

## Alaska Court System Recommendations

The Senate Finance Budget Subcommittee for the Court System submits an Operating Budget to the Senate Finance Committee for FY 10 as follows:

<b>Fund Source</b>	<b>FY09 mgt. plan</b>	<b>FY10 Gov Amd</b>	<b>Sen Sub</b>	<b>Sen to Gov</b>
General Funds	\$ 84,485.8	\$ 89,627.1	\$ 86,991.0	\$ -2,636.1
Federal Funds	\$ 1,675.6	\$ 1,675.6	\$ 1,675.6	-
Other Funds	\$ 1,493.8	\$ 981.3	\$ 981.3	-

<b>Positions</b>	<b>FY09 CC</b>	<b>FY10 Gov Amd.</b>	<b>Sen. Sub</b>	<b>Sen to Gov</b>
PFT	728	754	730	-24
PPT	62	61	62	1
Temp	32	28	28	0

The Subcommittee held three meetings with the Court System and took the following actions:

### **Budget Action**

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- Accepted the governor's amended proposal with the following adjustments.
- Reduced a request for workstations, office equipment and replacement furniture from \$117.8 to \$50.0.
- Reduced a two transaction request to eliminate the vacancy savings requirement for judicial positions from \$639.4 system wide to \$200.0 in the trial courts.
- Reduced a request for \$879.1 and 13 PFT for the No Dark Courtrooms initiative to \$250.0 and no new positions. The courts will hire employees into existing vacant positions.

- Reduced a request for \$214.0 to add and upgrade positions in the First Judicial District to \$155.0 to add a Juneau magistrate and upgrade a position in Haines. The courts will use existing vacant positions.
- Denied \$436.5 for new positions in the Third Judicial District.
- Reduced a request for \$268.3 for Public Building Fund lease costs and an expanded Nenana facility to \$223.3, which pays only the Public Building Fund needs.
- Denied a request for \$147.4 to increase the pay of pro tem judges.
- Reduced a \$75.0 request for staff development and sustained systems training to \$50.0.
- Denied a request for \$250.0 for life-cycle replacement of computer systems.
- Denied a request for \$125.0 for transcription costs for criminal proceedings.
- Denied a request for \$411.9 and five positions in administration.
- Created a new allocation for therapeutic courts and transferred funding to it.
- Adopted intent language directing therapeutic court funding in the FY 11 cycle be transferred from other agencies to the Court System budget.

**Attached Reports (numbers only)**

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

Respectfully submitted,

Senator Lyman Hoffman  
 Senate Subcommittee Chair  
 March 18th, 2009

# Senate Finance Subcommittee

**Senator Hoffman**  
**Subcommittee Chair**  
**Room 518, Capital Building**  
**Phone 465-4453 / Fax 465-4523**  
 Staff  
 Jesse Kiehl



**Subcommittee Members**  
 Sen. Gary Stevens *JS*  
 Sen. Bettye Davis *BD*  
 Sen. Linda Menard *LM*  
 Sen. Kevin Meyer *KM*

## Department of Education & Early Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Education & Early Development submits an Operating Budget to the Senate Finance Committee for FY 10 as follows:

<b>Fund Source</b>	<b>09 mgt. plan</b>	<b>Fy 10 Gov Amd</b>	<b>Sen Sub</b>	<b>Sen to Gov</b>
General Funds	\$ 49,381.8	\$ 55,842.2	\$ 54,492.2	\$ -2350.0
Federal Funds	\$ 214,567.9	\$ 214,958.5	\$ 214,958.5	-
Other Funds	\$ 36,744.2	\$ 35,190.2	\$ 35,190.2	-

<b>Positions</b>	<b>09 CC</b>	<b>10 Gov Amd.</b>	<b>Sen. Sub</b>	<b>Sen to Gov</b>
PFT	329	332	332	-
PPT	14	15	15	-
Temp	0	0	0	-

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

### Budget Action

- Accepted the Governors amended proposal with the following adjustments:
- Denied a request for \$150.0 to audit intensive need students.
- Reduced the requested increment to Early Learning Coordination to serve additional children in the Head Start program. The subcommittee's increment is \$600.0. The subcommittee recommends the Finance committee appropriate an additional \$1 million to serve additional Head Start children in communities with chronically underperforming school districts. The Finance committee may wish to use language similar to the following:

The sum of \$1,000,000 is appropriated to the Department of Education & Early Development to provide expanded Head Start services in communities served by chronically underperforming school districts.

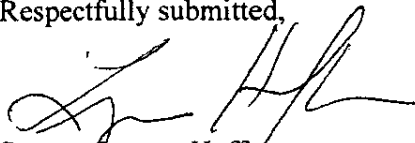
- Denied a request for \$2 million in the formula program for a Pre-Kindergarten education pilot program. The subcommittee recommends the Finance committee appropriate this amount with contingent language ensuring a substantial portion of the funds go to serve children in chronically underperforming school districts. The Finance committee may wish to use language similar to the following:

- 1) The sum of \$1,000,000 is appropriated to the Department of Education & Early Development for a Pre-Kindergarten education pilot program.
- 2) The sum of \$1,000,000 is appropriated to the Department of Education & Early Development for a Pre-Kindergarten education pilot program serving children in chronically underperforming school districts.

**Attached Reports (numbers only)**

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

Respectfully submitted,



Senator Lyman Hoffman  
Senate Subcommittee Chair  
March 16th, 2009

**Senate Finance Budget Subcommittee  
FY10 Department of Military and Veterans Affairs**

March 19, 2009

The Senate Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits the following operating budget to the full Senate Finance Committee:

<b>Fund Source</b>	<b>09 Mgt Plan</b>	<b>10 Gov Amd Adj</b>	<b>Sen Sub</b>	<b>Gov Amd Adj to Sen Sub</b>
General Funds	\$11,328,400	\$11,276,900	\$11,276,900	0.0
Federal Funds	\$21,264,600	\$22,235,300	\$22,235,300	0.0
Other Funds	\$12,782,700	\$13,005,400	\$13,005,400	0.0
<b>TOTAL</b>	<b>\$45,375,700</b>	<b>\$46,517,600</b>	<b>\$46,517,600</b>	<b>0.0</b>

<b>Positions</b>	<b>09 Mgt Plan</b>	<b>10 Gov Amd Adj</b>	<b>Sen Sub</b>	<b>Gov Amd Adj to Sen Sub</b>
PFT	283	283	283	0.0
PPT	2	2	2	0.0
Temp	1	1	1	0.0
<b>TOTAL</b>	<b>286</b>	<b>286</b>	<b>286</b>	<b>0.0</b>

The Budget Subcommittee recommends an operating budget that authorizes 0 less general funds and 0 fewer employees than the Governor's FY2010 budget request.

**Subcommittee Recommendations**

The subcommittee held one joint House/Senate subcommittee meeting with the Department and took the following actions:

1. Reviewed the FY09 Management Plan.
2. Reviewed the FY10 Adjusted Base.
3. Reviewed the increments, decrements, and budget amendments proposed by the Governor.
4. Reviewed a three-year look-back at budget growth from FY07 to the Governor's request.
5. Reviewed the House Subcommittee report, which adopted the Governor's request as amended.
6. Adopted the Governor's request as amended.

The Subcommittee considered the educational benefits section of the budget, which is an area that has been a concern to past subcommittees. The \$328.5 reduction is a reduction to the DMVA budget; however, the Guard tuition funding reappears in the Governor's University budget request.

The subcommittee also considered and accepted the Department's rationale for removing the funding request for the Veterans Cemetery in the Fairbanks region at this time.

The committee considered the \$50.0 General Fund increment in the Veterans' Services component of the budget for increasing grants for the Veterans' Outreach Program.

Lastly, the subcommittee reviewed the \$185.2 increase in the Alaska Youth Military Academy's authority to receive I/A funding from DEED, due to the anticipated \$100 increase in the Base Student Allocation.

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

**Documents attached:**

Legislative Finance Reports:

1. Agency Totals – FY10 Operating Budget – Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
4. Transaction Comparison – Senate Structure (between GAmAdj and Sen Sub)
5. House Close Out Reports
6. Wordage Report – Operating Budget, Senate Structure

Respectfully submitted,

Senator Charlie Huggins, Chair

**Senate Finance Budget Subcommittee  
FY10 Department of Natural Resources**

March 23, 2009

The Senate Finance Budget Subcommittee for the Department of Natural Resources submits the following operating budget to the full Senate Finance Committee:

<b>Senate Subcommittee Budget Comparisons</b>				
<b>Operating Budget</b>	<b>General Fund</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FY10 Adjusted Base	\$66,436,700	\$13,939,900	\$44,544,800	\$124,921,400
FY10 Gov Amend +	\$71,679,200	\$13,804,300	\$48,144,600	\$133,628,100
(HFS) Recommend	\$73,969,700	\$14,054,300	\$50,286,100	\$138,310,100
<b>(SFS) Recommend</b>	<b>\$73,841,900</b>	<b>\$13,804,300</b>	<b>\$50,013,900</b>	<b>\$*137,660,100</b>

(Table No. 1)

<b>Senate Subcommittee Position Summary</b>			
	<b>Permanent Full Time</b>	<b>Permanent Part Time</b>	<b>Temporary</b>
FY 10 Adj Base	778	245	73
Gov Amend +	779	246	76
(HSF) Recommend	780	246	76
<b>(SFS) Recommend</b>	<b>764</b>	<b>245</b>	<b>76</b>

(Table No. 2)

The Budget Subcommittee recommends an operating budget that authorizes \*\$137,660,100\*. While Table 1 shows a number that is \$4,032,000 greater than the Governor's amended request, it includes \$3.2 million for gas line implementation, which was a capital item that moved into the operating budget, and \$2.5 million for the Petroleum Systems Integrity Office, which was moved from the language section to the numbers section. As such, these two items do not represent an increase to the budget. Therefore, the subcommittee's authorized operating budget reflects an actual reduction of \$1,668,000 from the Governor's amended budget request. The subcommittee's recommended budget also includes 15 fewer permanent full time employees than the Governor requested.

**Subcommittee Recommendations**

The subcommittee held six meetings with the Department and reviewed all aspects of the Department of Natural Resources' budget, including a three-year look back to review the growth in the Department's budget from FY07 to the FY10 Governor's Amended proposal.

The subcommittee took the following actions:

1. Adopted the FY10 Adjusted Base.
2. Reviewed the increments, decrements, and budget amendments proposed by the Governor.
3. Reviewed and discussed the significant issues as outlined in the Legislative Finance Division Fiscal Analyst's Overview of the Governor's request, i.e., oil and gas initiatives; North Latitude

Plant Material Center; Geological Development, Mineral Survey and Volcano Observatory; statehood entitlement transfers; fire suppression preparedness; and the Guide Service Initiative.

4. Reviewed the increments, decrements, and budget amendments recommended by the House Finance Subcommittee and passed by the House.
5. Adopted the Governor's proposed amended budget with the following exceptions:
  - Funded Oil and Gas contract auditors (\$200.0) and outside legal (\$500.0) positions as one-time items (OTI).
  - Reduced the Petroleum System Integrity Office's (PSIO) budget request by \$261,500.
  - Denied the budget request for a Grants Administrator position and reduced \$64,000 in CIP funding in the Alaska Coastal and Ocean Management component.
  - Funded the Guide Services Initiative, Phase 1 Continued, as a one-time item (OTI).
  - Denied the budget request for a seasonal position for the Chilkoot River Bear Viewing Area and \$55,000 in General Funds in the Parks Management component.
  - Denied the budget request for authorization to utilize \$510,000 in CIP funds for positions in the Parks and Recreation Access component.
  - Approved an unallocated reduction of \$109,100 in General Funds in the Personal Services line item.
  - Approved an unallocated reduction of 10 positions from the Department.
  - Noted \$3.2 million in the Governor's Gas Pipeline Implementation component reflects a capital project that was moved to the operating budget and, as such, does not increase the budget.
  - Noted that the \$2.5 million increase in the Pipeline Coordinator was moved from the language section to the numbers section and, as such, does not increase the budget.
  - Recommended that the full Senate review the \$2.7 million lapse extension for AGIA implementation when it is included in the FY09 Supplemental Bill.
  - Recommended changing the new component in the budget entitled "State Coordinator – Gas Pipeline" to "Gas Pipeline Implementation" and to replace all references of the former term with the latter.

**Documents attached:**

Legislative Finance Reports:

1. Transaction Comparison – Senate Structure (between GAMdAdj and Sen Sub)
2. Allocation Summary All Funds – Senate Structure
3. Allocation Summary General Funds – Senate Structure
4. Agency Totals – FY10 Operating Budget – Senate Structure
5. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
6. Transaction Comparison – Senate Structure (Between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure
8. House Close Out Report

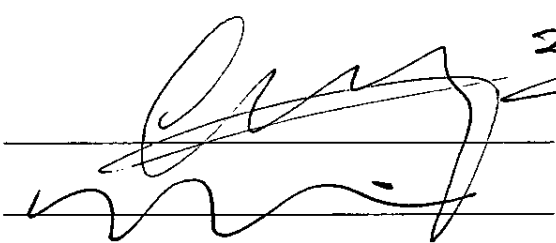
Respectfully submitted,

Senator Charlie Huggins, Chair

Senator Bill Wielechowski

Senator Lesil McGuire

Senator Linda Menard

  
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23 Mar 09

## Senate Finance Subcommittee

Senator Thomas  
Members  
Subcommittee Chair  
Room 510, Capitol Building  
Phone 465-2327



Subcommittee

Sen. Albert Kookesh  
Sen. Linda Menard

AK

### Department of Commerce, Community and Economic Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development submits an operating budget to the Senate Finance Committee as follows:

#### Fund Source

	<u>FY09 Mgt Plan Rev</u>	<u>FY10 Gov Amd+</u>	<u>FY10 Senate</u>	<u>Gov to Senate</u>
General Fund	14,997.9	19,495.2	19,361.9	-133.3
Federal	55,091.9	64,592.7	64,592.7	0
Other	102,148.8	103,920.1	71,893.4	-32,026.7

#### Personnel

PFT	521	525	525	0
PPT	2	2	2	0
Temp	16	12	12	0

#### Budget Action

The Subcommittee held five meetings and took the actions reflected in the attached Legislative Finance Division reports.

The Subcommittee adopted the FY 10 Adjusted base, and then accepted the increments, decrements, fund source changes and wordage in the Governor's Amended budget, with the adjustments mentioned below.

The most significant items in the Governor's request are:

- Increments to allow agencies to pay for increased core services charges by other departments and for revisions to the department's internal cost allocation plan.
- Continuation of FY09 funding for the Legal Services Corporation and two grant administrators in the Division of Community and Regional Affairs. These were one-time items in FY09 and are included as increments in the FY 10 budget.
- Continuation of funding for the Alaska Energy Authority's executive director and program managers with General Funds. In FY09, these positions were funded from a capital project entitled "Alaska Energy Authority Projects and Development of a Statewide Energy Plan." The Subcommittee believes the AEA executive director and program management are operating budget activities, and that billing them to capital projects creates legal and administrative difficulties.
- A 57.7 increase in AIDEA funding for the Alaska Regional Development Organizations (ARDORS) to provide for a newly created ARDOR.
- A substantial increase in anticipated federal funding for local communities through Payment in Lieu of Taxes and National Forest Receipts. The Payment in Lieu of Taxes increment is 3,673.4 and the National Forest Receipts increment is 6,300.0.
- Replacement of 1,878.0 of the Alaska Seafood Marketing Institute's uncollectable federal funds and program receipts with General Funds.

The Subcommittee did not accept the Governor's request to substitute General Funds for 1,971.3 in Business License Receipts that funded the Division of Community and Regional Affairs. The amount of Business License Receipts collected in FY10 will decline substantially due to the reduction in the license fee. The Subcommittee restored DCRA program funding with 1,838 in General Funds and 133.3 in Business License Receipts. The Subcommittee anticipates that the use of 133.3 in Business License Receipts will leave the department with approximately 400.0 of receipts to cover the budget in case license revenue declines due to the economic downturn. Business License revenue is historically volatile, and the Subcommittee believes it would be unwise to provide a cushion of less than 400.0.

The Subcommittee recommends full funding of Power Cost Equalization, but supports elimination of the PCE Capitalization Fund as an intermediate step in the flow of funds from the PCE Endowment and the General Fund, to the department for distribution to utilities. The Subcommittee concurs with the House recommendation to route PCE funds directly to the department.


Finally, the Subcommittee recommends that the Governor's requested wordage be amended to remove old legislative intent that directed the Alaska Aerospace Development Corporation to fully pay its portion of core services and department cost allocations. This issue has been resolved.

**Documents attached:**

Legislative Finance Reports

1. Agency Totals - FY10 Operating Budget-Senate Structure
2. Allocation Summary - General Funds – Senate Structure
3. Allocation Summary - All Funds – Senate Structure
4. Transaction Comparison – Senate Structure (Adj Base and Senate Subcom)
5. Transaction Comparison – Senate Structure (Gov. Amd+ and Senate Subcom)
6. Wordage Report – FY10 Operating Budget – Senate Structure
7. Transaction Comparison (House and Senate Subcom)

Respectfully submitted,

  
Senator Joe Thomas  
Senate Subcommittee Chair  
March 23, 2009

## Senate Finance Subcommittee

Senator Thomas  
Members  
Subcommittee Chair  
Room 510, Capitol Building  
Phone 465-2327



### Subcommittee

Sen. Bettye Davis  
Sen. Hollis French



## Department of Labor and Workforce Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Labor and Workforce Development submits an operating budget to the Senate Finance Committee as follows:

<b>Fund Source</b>	<u>FY09 Mgt Plan Rev</u>	<u>FY10 Gov Amdt</u>	<u>FY10 Senate</u>	<u>Gov to Senate</u>
General Fund	29,822.8	29,176.8	29,791.8	615.0
Federal	85,866.2	87,638.2	87,638.2	0
Other	56,832.4	60,240.5	60,420.5	180.0

### **Personnel**

PFT	833	825	827	2
PPT	108	115	115	0
Temp	37	23	23	0

### **Budget Action**

The Subcommittee held three meetings and took the actions reflected in the attached Legislative Finance Division reports.

The Subcommittee adopted the FY 10 Adjusted base, and then accepted the increments, decrements, fund source changes and wordage in the Governor's Amended budget, with the adjustments mentioned below.

The most significant items in the Governor's request are continuations of one-time items from the FY09 budget as increments to the base, including funding for the Alaska Construction Academy Training and SAVEC (Southwest Alaska Vocational and Education Center.)

The Governor requested continuation of funding for three gas line-related, one-time items in the language section (section 16) of her bill. Those items are: Business Services gas line job training oversight and instruction, the Workforce Investment Board education skills coordinator, and the Labor Market Information gas line training program guide and regional workforce data distribution. The Subcommittee moved partial funding for both the Business Services increment and the Workforce Investment Board increment into the numbers section of the department budget, with the recommendation that all three items be removed from the language section, and that the balance of the Governor's request for these items be funded through the reappropriation of unexpended FY09 AGIA funding in the Governor's supplemental request.

This above action deletes \$860.0 GF from the bill's language section, while adding \$550.0 GF to the numbers section of the department budget, for a total GF reduction to the Governor's budget of \$310.0.

The Subcommittee made an additional \$25.0 decrement to Data Processing within the Commissioner and Administrative Services appropriation, to remove a one time item from a FY09 fiscal note.

The Subcommittee also added two wage and hour investigators to the Wage and Hour Administration allocation, to be funded with \$90.0 from the Worker Safety Fund and \$90.0 from the General Fund. This increment will allow the department to significantly increase visits to job sites to enforce minimum wage, child labor and resident hire laws, as well as ensure that employers have the required workers' compensation coverage and that they are correctly categorizing their workers' for workers compensation purposes each year.


Finally, the Subcommittee recommends that the Senate Finance Committee reappropriate or extend the lapse date for the unexpended balance of the FY09 appropriation for Alaska Construction Academy Training made in section 1, chapter 27 of SLA 2008. This roll-forward would provide the necessary funding to expand Construction Academy training in rural Alaska.

**Documents attached:**

Legislative Finance Reports

1. Agency Totals - FY10 Operating Budget-Senate Structure
2. Allocation Summary - General Funds - Senate Structure
3. Allocation Summary - All Funds - Senate Structure
4. Transaction Comparison - Senate Structure (Adj Base and Senate Subcom)
5. Transaction Comparison - Senate Structure (Gov. Amd+ and Senate Subcom)
6. Wordage Report - FY10 Operating Budget - Senate Structure
7. Transaction Comparison (House and Senate Subcom)

Respectfully submitted,

  
Senator Joe Thomas  
Senate Subcommittee Chair  
March 19, 2009

My name is Andrea Story. I am a parent of a middle school student. I also am a member of the Juneau School Board where we are focused on improving student learning and high school reform. Juneau saw a significant increase in the district graduation rate for 2008, 73 percent, an improvement of 9 percent from the previous year.

My husband is co-owner of a local engineering firm with 18 employees. He has found that prospective and current employees look at the quality of our schools and realize the importance of the education system to attract and keep employees.

I am here to thank you for your increases to the Foundation Formula done by the fine work of the Joint Legislative Education Funding Task Force last year and adopted by the full Legislature, and to urge you to support those increases in the operating fund for this coming year.

It is important for the Finance Committee to know that even with the increases, most districts, including Juneau, have expenses that exceed revenues, and the Board is faced with making cuts.

Why cuts? Some districts it is lower student enrollment, and fixed costs go up like energy expenses, and insurance. The one time energy funds were a help to all districts last year, thank you, this year they need to be budgeted for, and that results in less revenue for districts.

Another reason costs for education do not keep pace with funding, is that schools need to provide students with tools and skills for job needs in today's work place. Career Tech opportunities, computers, smartboards, and document cameras are expensive and cost more than traditional book learning and pens and papers. Our district does not have adequate technology infrastructure and relies on old systems that are more expensive to operate.

Also having salaries and benefits that keep skilled teachers and keep our newer teachers that we have been mentoring and training, and that help districts recruit the best teachers in the nation can not be underestimated.

As a school board member this is a really difficult situation to be in when faced with cuts. Trade offs must be made between deciding between funding salaries for staff that are competitive in the state, or funding lower pupil teacher ratios, or funding remedial summer school programs for struggling students, or keeping drug and alcohol counselors in our schools.

I am hoping that once this body has heard from your local school boards on what can be done with the federal stimulus funding, that you will embrace those resources for schools. There are clear guidelines of what the funds can be used for that will help student achievement and NOT hit districts with a drastic funding cut in two years. JSD is planning for responsible expenditures.

I urge you to talk with your school boards members about what the current foundation formula level of funding means for your districts and what difficult choices those boards are dealing with. It will be crucial that the legislature continue stable funding in the Foundation Formula for school districts in this year and into the future for responsible planning. Thank you.