

**SB**

**76**

<TARGET><BILL>SB 76</BILL><SUBJECT>SB  
76</SUBJECT><COMM>SFIN27</COMM></TARGET>

## SENATE FINANCE COMMITTEE REPORT First Committee of Referral

DATE: 2/2/11

FURTHER:

Date of 5-Day Notice: \_\_\_\_\_  
(in accordance with Uniform Rule 23)

DATE TURNED  
IN TO OFFICE: 4/20/11

Finance Committee considered SENATE BILL NO. 76

### SB 76-SUPPLEMENTAL/CAPITAL/OTHER APPROPRIATIONS

"An Act making supplemental appropriations, capital appropriations, and other appropriations; amending appropriations; repealing appropriations; making appropriations to capitalize funds; and providing for an effective date."

and recommends:

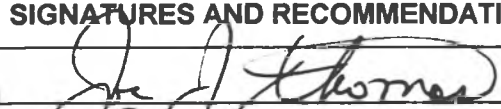
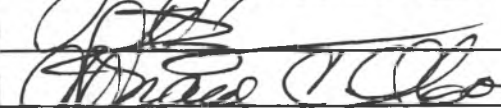
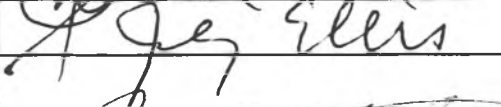



- be replaced with CS SB 76 ( FIN ) [ ] Same Title  New Title
- [ ] adopt previous CS \_\_\_\_\_ ( \_\_\_\_\_ ) [ ] Same Title [ ] New Title
- [ ] attached amendment(s)
- [ ] adopt \_\_\_\_\_ Letter of Intent
- [ ] further referral to \_\_\_\_\_ Committee

| Dept Abbr. |     |
|------------|-----|
| ADM        | LEG |
| CED        | LAW |
| COR        | LWF |
| CRT        | MVA |
| EED        | DNR |
| DEC        | DPS |
| DFG        | REV |
| GOV        | DOT |
| DHS        | UA  |

| NEW FISCAL NOTE(S) |        |        |      |      |
|--------------------|--------|--------|------|------|
| Dept.              | Fiscal | Indet. | Zero | FN # |
|                    |        |        |      |      |
|                    |        |        |      |      |
|                    |        |        |      |      |
|                    |        |        |      |      |
|                    |        |        |      |      |
|                    |        |        |      |      |
|                    |        |        |      |      |

| PREVIOUS FISCAL NOTE(S) |        |        |      |      |
|-------------------------|--------|--------|------|------|
| Dept.                   | Fiscal | Indet. | Zero | FN # |
|                         |        |        |      |      |
|                         |        |        |      |      |
|                         |        |        |      |      |
|                         |        |        |      |      |
|                         |        |        |      |      |
|                         |        |        |      |      |
|                         |        |        |      |      |
|                         |        |        |      |      |

[ ] APPROPRIATION - no fiscal note

| SIGNATURES AND RECOMMENDATIONS:   | PRINTED LAST NAME | DO PASS | DO NOT PASS | NO REC | AMEND |
|---|-------------------|---------|-------------|--------|-------|
|            | Thomas            | ✓       |             |        |       |
|            | Egan              | ✓       |             |        |       |
|            | Olson             | ✓       |             |        |       |
|            | Ellis             | ✓       |             |        |       |
| CO-CHAIR:  | Thomas            | ✓       |             |        |       |
| CO-CHAIR:  | Ellis             | ✓       |             |        |       |

Adopted 4.20.11

WORK DRAFT

WORK DRAFT

WORK DRAFT

27-GS1739\T  
Kane  
4/19/11

**CS FOR SENATE BILL NO. 76(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-SEVENTH LEGISLATURE - FIRST SPECIAL SESSION**

**BY THE SENATE FINANCE COMMITTEE**

**Offered:**

**Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

1 "An Act making supplemental appropriations, capital appropriations, and other  
2 appropriations; amending appropriations; making appropriations to capitalize funds;  
3 and providing for an effective date."

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

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

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2010 and ending June 30, 2011,  
 4 unless otherwise indicated.

|    | Appropriation                     | General        | Other          |                |
|----|-----------------------------------|----------------|----------------|----------------|
|    | Allocations                       | Items          | Funds          |                |
|    | *****                             | *****          |                |                |
|    | *****                             | *****          | *****          |                |
|    | *****                             | *****          | *****          |                |
| 10 | <b>Centralized Administrative</b> | <b>-38,700</b> | <b>3,800</b>   | <b>-42,500</b> |
| 11 | <b>Services</b>                   |                |                |                |
| 12 | Office of Administrative          | 50,000         |                |                |
| 13 | Hearings                          |                |                |                |
| 14 | Administrative Services           | -11,700        |                |                |
| 15 | DOA Information                   | -6,100         |                |                |
| 16 | Technology Support                |                |                |                |
| 17 | Finance                           | -18,400        |                |                |
| 18 | E-Travel                          | 1,800          |                |                |
| 19 | Purchasing                        | -5,900         |                |                |
| 20 | Property Management               | -2,600         |                |                |
| 21 | Central Mail                      | -1,500         |                |                |
| 22 | Retirement and Benefits           | -44,300        |                |                |
| 23 | <b>Leases</b>                     | <b>-1,400</b>  | <b>-1,400</b>  |                |
| 24 | Lease Administration              | -1,400         |                |                |
| 25 | <b>State Owned Facilities</b>     | <b>-4,800</b>  |                | <b>-4,800</b>  |
| 26 | Facilities Administration         | -4,800         |                |                |
| 27 | <b>Enterprise Technology</b>      | <b>-37,100</b> | <b>-37,100</b> |                |
| 28 | <b>Services</b>                   |                |                |                |
| 29 | State of Alaska                   | -1,200         |                |                |
| 30 | Telecommunications System         |                |                |                |
| 31 | Enterprise Technology             | -35,900        |                |                |

|    |   | Appropriation | General   | Other     |
|----|---|---------------|-----------|-----------|
|    |   | Allocations   | Items     | Funds     |
|    | Funds   |               |           | Funds     |
| 1  | Services  |               |           |           |
| 2  | <b>Risk Management</b>  |               | -2,400    | -2,400    |
| 3  | Risk Management   | -2,400        |           |           |
| 4  | <b>Alaska Oil and Gas</b>   |               | -1,700    |           |
| 5  | <b>Conservation Commission</b>  |               |           |           |
| 6  | Alaska Oil and Gas  | -1,700        |           |           |
| 7  | Conservation Commission   |               |           |           |
| 8  | <b>Legal and Advocacy Services</b>  |               | 1,290,500 | 1,180,600 |
| 9  | Office of Public Advocacy   | 1,004,200     |           |           |
| 10 | Public Defender Agency  | 286,300       |           |           |
| 11 | <b>Motor Vehicles</b>   |               | 86,700    | 86,200    |
| 12 | Motor Vehicles  | 86,700        |           | 500       |
| 13 | *****   |               |           | *****     |
| 14 | ***** <b>Department of Commerce, Community and Economic Development</b> ***** |               |           | *****     |
| 15 | *****   |               |           | *****     |
| 16 | <b>Executive Administration</b>   |               | -19,600   | -6,100    |
| 17 | Administrative Services   | -19,600       |           | -13,500   |
| 18 | <b>Community Assistance &amp; Economic Development</b>                        |               | -98,200   | -89,700   |
| 19 | Community and Regional Affairs  | -92,900       |           | -8,500    |
| 20 | Office of Economic Development  | -5,300        |           |           |
| 21 | <b>Investments</b>  |               | -73,000   | -73,000   |
| 22 | Investments   | -73,000       |           |           |
| 23 | <b>Alaska Industrial Development and Export Authority</b>                     |               | 110,000   | 110,000   |
| 24 | Alaska Industrial Development and Export Authority                            | 110,000       |           |           |
| 25 | Alaska Industrial Development and Export Authority                            |               |           |           |

|    | Appropriation                     | General                          | Other             |
|----|-----------------------------------|----------------------------------|-------------------|
|    | Allocations                       | Items                            | Funds             |
|    |                                   | Funds                            | Funds             |
| 1  |                                   |                                  |                   |
| 2  |                                   |                                  |                   |
| 3  | <b>Alaska Seafood Marketing</b>   | <b>-1,654,100</b>                | <b>-1,654,100</b> |
| 4  | <b>Institute</b>                  |                                  |                   |
| 5  | Alaska Seafood Marketing          | -1,654,100                       |                   |
| 6  | Institute                         |                                  |                   |
| 7  | <b>Banking and Securities</b>     | <b>-39,000</b>                   | <b>-39,000</b>    |
| 8  | Banking and Securities            | -39,000                          |                   |
| 9  | <b>Insurance Operations</b>       | <b>-14,100</b>                   | <b>-14,100</b>    |
| 10 | Insurance Operations              | -14,100                          |                   |
| 11 | <b>Corporations, Business and</b> | <b>-115,600</b>                  | <b>-113,500</b>   |
| 12 | <b>Professional Licensing</b>     |                                  | <b>-2,100</b>     |
| 13 | Corporations, Business and        | -115,600                         |                   |
| 14 | Professional Licensing            |                                  |                   |
| 15 | <b>Regulatory Commission of</b>   | <b>-19,400</b>                   | <b>-19,400</b>    |
| 16 | <b>Alaska</b>                     |                                  |                   |
| 17 | Regulatory Commission of          | -19,400                          |                   |
| 18 | Alaska                            |                                  |                   |
| 19 | * * * * *                         | * * * * *                        |                   |
| 20 | * * * * *                         | <b>Department of Corrections</b> | * * * * *         |
| 21 | * * * * *                         | * * * * *                        |                   |
| 22 | <b>Administration and Support</b> | <b>-18,200</b>                   | <b>-18,200</b>    |
| 23 | Administrative Services           | -13,600                          |                   |
| 24 | Information Technology            | -2,400                           |                   |
| 25 | MIS                               |                                  |                   |
| 26 | Research and Records              | -2,200                           |                   |
| 27 | <b>Population Management</b>      | <b>3,985,000</b>                 | <b>3,992,700</b>  |
| 28 | Correctional Academy              | -3,400                           |                   |
| 29 | Facility-Capital                  | -2,300                           |                   |
| 30 | Improvement Unit                  |                                  |                   |
| 31 | Classification and Furlough       | -6,000                           |                   |
| 32 | Out-of-State Contractual          | 330,600                          |                   |
| 33 | Institution Director's            | 3,602,600                        |                   |

|    | Appropriation               |          | General | Other |
|----|-----------------------------|----------|---------|-------|
|    | Allocations                 | Items    | Funds   | Funds |
| 1  |                             |          |         |       |
| 2  |                             |          |         |       |
| 3  | Office                      |          |         |       |
| 4  | Inmate Transportation       | -1,800   |         |       |
| 5  | Anchorage Correctional      | -17,100  |         |       |
| 6  | Complex                     |          |         |       |
| 7  | Anvil Mountain Correctional | -7,100   |         |       |
| 8  | Center                      |          |         |       |
| 9  | Combined Hiland Mountain    | -12,400  |         |       |
| 10 | Correctional Center         |          |         |       |
| 11 | Fairbanks Correctional      | -9,900   |         |       |
| 12 | Center                      |          |         |       |
| 13 | Goose Creek Correctional    | -4,000   |         |       |
| 14 | Center                      |          |         |       |
| 15 | Ketchikan Correctional      | -6,400   |         |       |
| 16 | Center                      |          |         |       |
| 17 | Lemon Creek Correctional    | -10,000  |         |       |
| 18 | Center                      |          |         |       |
| 19 | Matanuska-Susitna           | -5,800   |         |       |
| 20 | Correctional Center         |          |         |       |
| 21 | Palmer Correctional Center  | -12,000  |         |       |
| 22 | Spring Creek Correctional   | -14,600  |         |       |
| 23 | Center                      |          |         |       |
| 24 | Wildwood Correctional       | -520,500 |         |       |
| 25 | Center                      |          |         |       |
| 26 | Yukon-Kuskokwim             | -7,600   |         |       |
| 27 | Correctional Center         |          |         |       |
| 28 | Point MacKenzie             | -6,500   |         |       |
| 29 | Correctional Farm           |          |         |       |
| 30 | Probation and Parole        | -4,000   |         |       |
| 31 | Director's Office           |          |         |       |
| 32 | Statewide Probation and     | -46,100  |         |       |
| 33 | Parole                      |          |         |       |

|    |  | <b>Appropriation</b> | <b>General</b>   | <b>Other</b>     |
|----|--|----------------------|------------------|------------------|
|    |  | <b>Allocations</b>   | <b>Items</b>     | <b>Funds</b>     |
|    |  |                      | <b>Funds</b>     | <b>Funds</b>     |
| 1  |  |                      |                  |                  |
| 2  |  |                      |                  |                  |
| 3  | Electronic Monitoring  | -2,000               |                  |                  |
| 4  | Community Residential  | 751,300              |                  |                  |
| 5  | Centers  |                      |                  |                  |
| 6  | <b>Inmate Health Care</b>  |                      | <b>3,967,900</b> | <b>3,967,900</b> |
| 7  | Behavioral Health Care   | -5,000               |                  |                  |
| 8  | Physical Health Care   | 3,972,900            |                  |                  |
| 9  | <b>Offender Habilitation</b>   |                      | <b>-6,000</b>    | <b>-6,000</b>    |
| 10 | Sex Offender Management  | -6,000               |                  |                  |
| 11 | Program  |                      |                  |                  |
| 12 | * * * * *  |                      | * * * * *        |                  |
| 13 | * * * * * <b>Department of Education and Early Development</b> * * * * * |                      |                  |                  |
| 14 | * * * * *  |                      | * * * * *        |                  |
| 15 | <b>Education Support Services</b>  |                      | <b>186,500</b>   | <b>189,800</b>   |
| 16 | Executive Administration   | -1,700               |                  |                  |
| 17 | Administrative Services  | -1,700               |                  |                  |
| 18 | Information Services   | -5,200               |                  |                  |
| 19 | School Finance & Facilities  | 195,100              |                  |                  |
| 20 | <b>Teaching and Learning Support</b>                                     |                      | <b>-54,800</b>   | <b>-43,600</b>   |
| 21 | Student and School   | -49,500              |                  |                  |
| 22 | Achievement  |                      |                  |                  |
| 23 | Teacher Certification  | -1,800               |                  |                  |
| 24 | Child Nutrition  | -3,500               |                  |                  |
| 25 | <b>Mt. Edgecumbe Boarding</b>  |                      | <b>-2,500</b>    | <b>-2,500</b>    |
| 26 | <b>School</b>  |                      |                  |                  |
| 27 | Mt. Edgecumbe Boarding   | -2,500               |                  |                  |
| 28 | School   |                      |                  |                  |
| 29 | <b>Alaska Library and Museums</b>  |                      | <b>-30,500</b>   | <b>-29,800</b>   |
| 30 | Library Operations   | -16,600              |                  |                  |
| 31 | Archives   | -6,000               |                  |                  |
| 32 | Museum Operations  | -7,900               |                  |                  |

|    |  | Appropriation | General         | Other           |
|----|--|---------------|-----------------|-----------------|
|    |  | Allocations   | Items           | Funds           |
| 3  | *****  |               | *****           |                 |
| 4  | ***** Department of Environmental Conservation ***** |               |                 |                 |
| 5  | *****  |               | *****           |                 |
| 6  | <b>Administration</b>                                |               | <b>58,000</b>   | <b>16,300</b>   |
| 7  | Administrative Services                              | -29,800       |                 |                 |
| 8  | State Support Services                               | 87,800        |                 |                 |
| 9  | <b>Environmental Health</b>                          |               | <b>-211,300</b> | <b>-158,600</b> |
| 10 | Environmental Health                                 | -1,700        |                 |                 |
| 11 | Director   |               |                 |                 |
| 12 | Food Safety & Sanitation                             | -61,300       |                 |                 |
| 13 | Laboratory Services                                  | 9,600         |                 |                 |
| 14 | Drinking Water                                       | -108,100      |                 |                 |
| 15 | Solid Waste Management                               | 11,900        |                 |                 |
| 16 | Air Quality  | -61,700       |                 |                 |
| 17 | <b>Spill Prevention and Response</b>                 |               | <b>-76,000</b>  | <b>-54,100</b>  |
| 18 | Contaminated Sites Program                           | -33,600       |                 |                 |
| 19 | Industry Preparedness and                            | -25,100       |                 |                 |
| 20 | Pipeline Operations                                  |               |                 |                 |
| 21 | Prevention and Emergency                             | -15,300       |                 |                 |
| 22 | Response   |               |                 |                 |
| 23 | Response Fund  | -2,000        |                 |                 |
| 24 | Administration                                       |               |                 |                 |
| 25 | <b>Water</b>   |               | <b>-82,400</b>  | <b>-45,000</b>  |
| 26 | Water Quality  | -43,600       |                 |                 |
| 27 | Facility Construction                                | -38,800       |                 |                 |
| 28 | *****  |               | *****           |                 |
| 29 | ***** Department of Fish and Game *****              |               |                 |                 |
| 30 | *****  |               | *****           |                 |
| 31 | <b>Commercial Fisheries</b>                          |               | <b>-130,700</b> | <b>-130,700</b> |
| 32 | Southeast Region Fisheries                           | -3,800        |                 |                 |
| 33 | Management   |               |                 |                 |

|    |   | Appropriation | General         | Other           |
|----|---|---------------|-----------------|-----------------|
|    |   | Allocations   | Items           | Funds           |
|    |   |               | Funds           | Funds           |
| 1  |   |               |                 |                 |
| 2  |   |               |                 |                 |
| 3  | Central Region Fisheries  | -8,200        |                 |                 |
| 4  | Management  |               |                 |                 |
| 5  | AYK Region Fisheries  | -122,700      |                 |                 |
| 6  | Management  |               |                 |                 |
| 7  | Westward Region Fisheries   | -6,700        |                 |                 |
| 8  | Management  |               |                 |                 |
| 9  | Headquarters Fisheries  | -6,700        |                 |                 |
| 10 | Management  |               |                 |                 |
| 11 | Commercial Fisheries  | 17,400        |                 |                 |
| 12 | Special Projects  |               |                 |                 |
| 13 | <b>Sport Fisheries</b>  |               | <b>-334,000</b> | <b>-109,000</b> |
| 14 | Sport Fisheries   | -334,000      |                 | <b>-225,000</b> |
| 15 | <b>Wildlife Conservation</b>  |               | <b>413,600</b>  | <b>90,600</b>   |
| 16 | Wildlife Conservation   | 89,300        |                 | <b>323,000</b>  |
| 17 | Wildlife Conservation   | 320,700       |                 |                 |
| 18 | Special Projects  |               |                 |                 |
| 19 | Hunter Education Public   | 3,600         |                 |                 |
| 20 | Shooting Ranges   |               |                 |                 |
| 21 | <b>Administration and Support</b>                                   |               | <b>26,200</b>   | <b>29,400</b>   |
| 22 | Commissioner's Office   | 500           |                 | <b>-3,200</b>   |
| 23 | Administrative Services   | 20,900        |                 |                 |
| 24 | Fish and Game Boards and  | 3,800         |                 |                 |
| 25 | Advisory Committees   |               |                 |                 |
| 26 | State Subsistence   | 1,000         |                 |                 |
| 27 | <b>Habitat</b>  |               | <b>17,900</b>   | <b>15,600</b>   |
| 28 | Habitat   | 17,900        |                 | <b>2,300</b>    |
| 29 | * * * * *   |               | * * * * *       |                 |
| 30 | * * * * * <b>Department of Health and Social Services</b> * * * * * |               |                 |                 |
| 31 | * * * * *   |               | * * * * *       |                 |
| 32 | <b>Alaska Pioneer Homes</b>   |               | <b>-56,900</b>  | <b>-56,900</b>  |
| 33 | Alaska Pioneer Homes  | -4,800        |                 |                 |

|    | Appropriation               |          | General         | Other          |
|----|-----------------------------|----------|-----------------|----------------|
|    | Allocations                 | Items    | Funds           | Funds          |
| 1  |                             |          |                 |                |
| 2  |                             |          |                 |                |
| 3  | Management                  |          |                 |                |
| 4  | Pioneer Homes               | -52,100  |                 |                |
| 5  | <b>Behavioral Health</b>    |          | <b>-38,000</b>  | <b>-25,100</b> |
| 6  | Alcohol Safety Action       | -700     |                 |                |
| 7  | Program (ASAP)              |          |                 |                |
| 8  | Behavioral Health           | -25,600  |                 |                |
| 9  | Administration              |          |                 |                |
| 10 | Alaska Psychiatric          | -36,800  |                 |                |
| 11 | Institute                   |          |                 |                |
| 12 | <b>Children's Services</b>  |          | <b>-186,400</b> | <b>424,000</b> |
| 13 | Children's Services         | -36,700  |                 |                |
| 14 | Management                  |          |                 |                |
| 15 | Front Line Social Workers   | -132,700 |                 |                |
| 16 | Family Preservation         | -70,000  |                 |                |
| 17 | Foster Care Base Rate       | 120,000  |                 |                |
| 18 | Foster Care Augmented Rate  | 100,000  |                 |                |
| 19 | Subsidized Adoptions &      | 260,000  |                 |                |
| 20 | Guardianship                |          |                 |                |
| 21 | Infant Learning Program     | -3,000   |                 |                |
| 22 | Grants                      |          |                 |                |
| 23 | <b>Health Care Services</b> |          | <b>-20,400</b>  | <b>-22,900</b> |
| 24 | Health Facilities Survey    | -4,600   |                 |                |
| 25 | Medical Assistance          | -24,200  |                 |                |
| 26 | Administration              |          |                 |                |
| 27 | Rate Review                 | -5,400   |                 |                |
| 28 | Health Planning and         | -9,100   |                 |                |
| 29 | Infrastructure              |          |                 |                |
| 30 | <b>Juvenile Justice</b>     |          | <b>815,300</b>  | <b>-2,200</b>  |
| 31 | McLaughlin Youth Center     | 914,500  |                 |                |
| 32 | Mat-Su Youth Facility       | -4,300   |                 |                |
| 33 | Kenai Peninsula Youth       | -3,900   |                 |                |

|    | Appropriation              |           | General          | Other            |
|----|----------------------------|-----------|------------------|------------------|
|    | Allocations                | Items     | Funds            | Funds            |
| 1  |                            |           |                  |                  |
| 2  |                            |           |                  |                  |
| 3  | Facility                   |           |                  |                  |
| 4  | Fairbanks Youth Facility   | -11,900   |                  |                  |
| 5  | Bethel Youth Facility      | -7,300    |                  |                  |
| 6  | Nome Youth Facility        | -5,000    |                  |                  |
| 7  | Johnson Youth Center       | -8,500    |                  |                  |
| 8  | Ketchikan Regional Youth   | -3,300    |                  |                  |
| 9  | Facility                   |           |                  |                  |
| 10 | Probation Services         | -57,200   |                  |                  |
| 11 | <b>Public Assistance</b>   |           | <b>9,023,900</b> | <b>1,796,400</b> |
| 12 | Alaska Temporary           | 4,500,000 |                  |                  |
| 13 | Assistance Program         |           |                  |                  |
| 14 | Child Care Benefits        | -11,600   |                  |                  |
| 15 | General Relief Assistance  | 250,000   |                  |                  |
| 16 | Senior Benefits Payment    | 1,300,000 |                  |                  |
| 17 | Program                    |           |                  |                  |
| 18 | Energy Assistance Program  | 2,497,000 |                  |                  |
| 19 | Public Assistance          | -17,500   |                  |                  |
| 20 | Administration             |           |                  |                  |
| 21 | Public Assistance Field    | 531,000   |                  |                  |
| 22 | Services                   |           |                  |                  |
| 23 | Fraud Investigation        | -3,700    |                  |                  |
| 24 | Quality Control            | -5,000    |                  |                  |
| 25 | Work Services              | -8,500    |                  |                  |
| 26 | Women, Infants and         | -7,800    |                  |                  |
| 27 | Children                   |           |                  |                  |
| 28 | <b>Public Health</b>       |           | <b>2,068,000</b> | <b>2,107,600</b> |
| 29 | Injury Prevention/         | -6,000    |                  |                  |
| 30 | Emergency Medical Services |           |                  |                  |
| 31 | Nursing                    | 1,695,400 |                  |                  |
| 32 | Women, Children and Family | -20,400   |                  |                  |
| 33 | Health                     |           |                  |                  |

|    |                                | Appropriation | General           | Other             |
|----|--------------------------------|---------------|-------------------|-------------------|
|    |                                | Allocations   | Funds             | Funds             |
|    |                                | Items         |                   |                   |
| 1  |                                |               |                   |                   |
| 2  |                                |               |                   |                   |
| 3  | Public Health                  | -11,600       |                   |                   |
| 4  | Administrative Services        |               |                   |                   |
| 5  | Preparedness Program           | -4,200        |                   |                   |
| 6  | Certification and Licensing    | -16,100       |                   |                   |
| 7  | Chronic Disease Prevention     | -19,200       |                   |                   |
| 8  | and Health Promotion           |               |                   |                   |
| 9  | Epidemiology                   | -19,700       |                   |                   |
| 10 | Bureau of Vital Statistics     | -10,000       |                   |                   |
| 11 | State Medical Examiner         | 295,500       |                   |                   |
| 12 | Public Health Laboratories     | 184,300       |                   |                   |
| 13 | <b>Senior and Disabilities</b> |               | <b>2,192,700</b>  | <b>-41,200</b>    |
| 14 | <b>Services</b>                |               |                   |                   |
| 15 | General Relief/Temporary       | 825,000       |                   |                   |
| 16 | Assisted Living                |               |                   |                   |
| 17 | Senior and Disabilities        | 1,328,900     |                   |                   |
| 18 | Services Administration        |               |                   |                   |
| 19 | Governor's Council on          | -2,400        |                   |                   |
| 20 | Disabilities and Special       |               |                   |                   |
| 21 | Education                      |               |                   |                   |
| 22 | <b>Departmental Support</b>    |               | <b>-55,800</b>    | <b>-66,700</b>    |
| 23 | <b>Services</b>                |               |                   |                   |
| 24 | Public Affairs                 | -4,300        |                   |                   |
| 25 | Quality Assurance and Audit    | -7,200        |                   |                   |
| 26 | Commissioner's Office          | 1,300         |                   |                   |
| 27 | Administrative Support         | -45,700       |                   |                   |
| 28 | Services                       |               |                   |                   |
| 29 | Facilities Management          | -6,300        |                   |                   |
| 30 | Information Technology         | -60,300       |                   |                   |
| 31 | Services                       |               |                   |                   |
| 32 | <b>Medicaid Services</b>       |               | <b>11,379,900</b> | <b>74,282,300</b> |
| 33 | Behavioral Health Medicaid     | 9,067,500     |                   |                   |

|    |                                   | Appropriation  | General         | Other          |
|----|-----------------------------------|--|-----------------|----------------|
|    |                                   | Allocations  | Items           | Funds          |
|    |                                   |  | Funds           | Funds          |
| 1  |                                   |  |                 |                |
| 2  |                                   |  |                 |                |
| 3  | Services                          |  |                 |                |
| 4  | Children's Medicaid               | 3,000,000  |                 |                |
| 5  | Services                          |  |                 |                |
| 6  | Adult Preventative Dental         | 214,000  |                 |                |
| 7  | Medicaid Services                 |  |                 |                |
| 8  | Health Care Medicaid              | 39,608,300   |                 |                |
| 9  | Services                          |  |                 |                |
| 10 | Senior and Disabilities           | 33,772,400   |                 |                |
| 11 | Medicaid Services                 |  |                 |                |
| 12 | *****                             |  | *****           |                |
| 13 | *****                             | <b>Department of Labor and Workforce Development</b> |                 | *****          |
| 14 | *****                             |  | *****           |                |
| 15 | <b>Commissioner and</b>           |  | <b>-61,200</b>  | <b>-14,500</b> |
| 16 | <b>Administrative Services</b>    |  |                 | <b>-46,700</b> |
| 17 | Management Services               | -19,700  |                 |                |
| 18 | Data Processing                   | -21,100  |                 |                |
| 19 | Labor Market Information          | -20,400  |                 |                |
| 20 | <b>Workers' Compensation</b>      |  | <b>-8,800</b>   |                |
| 21 | Workers' Compensation             | -7,100   |                 |                |
| 22 | Second Injury Fund                | -900   |                 |                |
| 23 | Fishermens Fund                   | -800   |                 |                |
| 24 | <b>Labor Standards and Safety</b> |  | <b>-18,100</b>  | <b>-11,200</b> |
| 25 | Wage and Hour                     | -6,900   |                 |                |
| 26 | Administration                    |  |                 |                |
| 27 | Mechanical Inspection             | -5,400   |                 |                |
| 28 | Occupational Safety and           | -5,800   |                 |                |
| 29 | Health                            |  |                 |                |
| 30 | <b>Employment Security</b>        |  | <b>-127,600</b> | <b>-5,300</b>  |
| 31 | Employment and Training           | -68,600  |                 |                |
| 32 | Services                          |  |                 |                |
| 33 | Unemployment Insurance            | -59,000  |                 |                |

|    | Appropriation                      |                          | General          | Other          |
|----|------------------------------------|--------------------------|------------------|----------------|
|    | Allocations                        | Items                    | Funds            | Funds          |
| 1  |                                    |                          |                  |                |
| 2  |                                    |                          |                  |                |
| 3  | <b>Business Partnerships</b>       |                          | <b>-4,900</b>    | <b>-11,000</b> |
| 4  | Business Services                  | -15,900                  |                  |                |
| 5  | <b>Vocational Rehabilitation</b>   |                          | <b>-4,900</b>    | <b>-24,300</b> |
| 6  | Vocational Rehabilitation          | -6,700                   |                  |                |
| 7  | Administration                     |                          |                  |                |
| 8  | Client Services                    | -15,600                  |                  |                |
| 9  | Disability Determination           | -7,300                   |                  |                |
| 10 | Assistive Technology               | 400                      |                  |                |
| 11 | <b>Alaska Vocational Technical</b> |                          | <b>-9,600</b>    | <b>90,400</b>  |
| 12 | <b>Center</b>                      |                          |                  |                |
| 13 | Alaska Vocational Technical        | 80,800                   |                  |                |
| 14 | Center                             |                          |                  |                |
| 15 | *****                              | *****                    |                  |                |
| 16 | *****                              | <b>Department of Law</b> | *****            |                |
| 17 | *****                              | *****                    |                  |                |
| 18 | <b>Criminal Division</b>           |                          | <b>54,500</b>    | <b>-23,100</b> |
| 19 | First Judicial District            | -2,400                   |                  |                |
| 20 | Second Judicial District           | -1,900                   |                  |                |
| 21 | Third Judicial District:           | -5,100                   |                  |                |
| 22 | Anchorage                          |                          |                  |                |
| 23 | Third Judicial District:           | 47,500                   |                  |                |
| 24 | Outside Anchorage                  |                          |                  |                |
| 25 | Fourth Judicial District           | -4,200                   |                  |                |
| 26 | Criminal Justice                   | 0                        |                  |                |
| 27 | Litigation                         |                          |                  |                |
| 28 | Criminal Appeals/Special           | -2,500                   |                  |                |
| 29 | Litigation                         |                          |                  |                |
| 30 | <b>Civil Division</b>              |                          | <b>4,703,900</b> | <b>105,500</b> |
| 31 | Deputy Attorney General's          | 705,300                  |                  |                |
| 32 | Office                             |                          |                  |                |
| 33 | Child Protection                   | -40,500                  |                  |                |

|    | Appropriation  | General        | Other          |
|----|--|----------------|----------------|
|    | Allocations  | Funds          | Funds          |
| 1  |  |                |                |
| 2  |  |                |                |
| 3  | Collections and Support  | -1,200         |                |
| 4  | Commercial and Fair  | -2,200         |                |
| 5  | Business   |                |                |
| 6  | Environmental Law  | 300,000        |                |
| 7  | Human Services   | -500           |                |
| 8  | Labor and State Affairs  | -2,300         |                |
| 9  | Legislation/Regulations  | 0              |                |
| 10 | Natural Resources  | -1,100         |                |
| 11 | Oil, Gas and Mining  | 3,866,800      |                |
| 12 | Opinions, Appeals and  | -1,100         |                |
| 13 | Ethics   |                |                |
| 14 | Regulatory Affairs Public                                      | -2,700         |                |
| 15 | Advocacy   |                |                |
| 16 | Timekeeping and Litigation                                     | -5,200         |                |
| 17 | Support  |                |                |
| 18 | Torts & Workers'   | -4,400         |                |
| 19 | Compensation   |                |                |
| 20 | Transportation Section   | -1,500         |                |
| 21 | <b>Administration and Support</b>                              | <b>-8,300</b>  | <b>-7,700</b>  |
| 22 | Administrative Services  | -8,300         |                |
| 23 | *****  | *****          |                |
| 24 | ***** <b>Department of Military and Veterans Affairs</b> ***** |                |                |
| 25 | *****  | *****          |                |
| 26 | <b>Military and Veteran's</b>                                  | <b>-74,000</b> | <b>-16,200</b> |
| 27 | <b>Affairs</b>   |                | <b>-57,800</b> |
| 28 | Office of the Commissioner                                     | -20,700        |                |
| 29 | Homeland Security and  | -21,000        |                |
| 30 | Emergency Management   |                |                |
| 31 | Army Guard Facilities  | -7,800         |                |
| 32 | Maintenance  |                |                |
| 33 | Air Guard Facilities   | -1,700         |                |

|    | Appropriation                               |                  | General          | Other          |
|----|---|------------------|------------------|----------------|
|    | Allocations                                 | Items            | Funds            | Funds          |
| 1  |   |                  |                  |                |
| 2  |   |                  |                  |                |
| 3  | Maintenance                                 |                  |                  |                |
| 4  | Alaska Military Youth                       | -22,800          |                  |                |
| 5  | Academy                                     |                  |                  |                |
| 6  | *****                                       |                  | *****            |                |
| 7  | ***** Department of Natural Resources ***** |                  |                  |                |
| 8  | *****                                       |                  | *****            |                |
| 9  | <b>Parks and Recreation</b>                 | <b>59,700</b>    | <b>18,900</b>    | <b>40,800</b>  |
| 10 | <b>Management</b>                           |                  |                  |                |
| 11 | State Historic Preservation                 | 25,500           |                  |                |
| 12 | Program                                     |                  |                  |                |
| 13 | Parks Management                            | 11,700           |                  |                |
| 14 | Parks & Recreation Access                   | 22,500           |                  |                |
| 15 | <b>Fire Suppression</b>                     | <b>9,942,100</b> | <b>9,936,400</b> | <b>5,700</b>   |
| 16 | Fire Suppression                            | 47,400           |                  |                |
| 17 | Preparedness                                |                  |                  |                |
| 18 | Fire Suppression Activity                   | 9,894,700        |                  |                |
| 19 | <b>Resource Development</b>                 | <b>231,100</b>   | <b>109,400</b>   | <b>121,700</b> |
| 20 | Forest Management and                       | 11,600           |                  |                |
| 21 | Development                                 |                  |                  |                |
| 22 | Oil & Gas Development                       | 10,900           |                  |                |
| 23 | Geological Development                      | 38,700           |                  |                |
| 24 | Administrative Services                     | 9,300            |                  |                |
| 25 | Alaska Coastal and Ocean                    | 7,300            |                  |                |
| 26 | Management                                  |                  |                  |                |
| 27 | Petroleum Systems                           | 1,000            |                  |                |
| 28 | Integrity Office                            |                  |                  |                |
| 29 | Information Resource                        | -16,800          |                  |                |
| 30 | Management                                  |                  |                  |                |
| 31 | Large Project Permitting                    | -1,800           |                  |                |
| 32 | Gas Pipeline                                | -285,500         |                  |                |
| 33 | Implementation                              |                  |                  |                |

|    |  | Appropriation | General       | Other         |
|----|--|---------------|---------------|---------------|
|    |  | Allocations   | Items         | Funds         |
|    |  |               | Funds         | Funds         |
| 1  |  |               |               |               |
| 2  |  |               |               |               |
| 3  | Pipeline Coordinator                                   | 9,300         |               |               |
| 4  | Recorder's Office/Uniform                              | 22,800        |               |               |
| 5  | Commercial Code  |               |               |               |
| 6  | Claims, Permits & Leases                               | 372,200       |               |               |
| 7  | Land Sales & Municipal                                 | 23,300        |               |               |
| 8  | Entitlements   |               |               |               |
| 9  | Public Services Office                                 | 3,600         |               |               |
| 10 | Title Acquisition & Defense                            | 50,000        |               |               |
| 11 | Water Development                                      | 35,600        |               |               |
| 12 | Mental Health Trust Lands                              | 75,000        |               |               |
| 13 | Administration   |               |               |               |
| 14 | Director's Office/Mining,                              | -800          |               |               |
| 15 | Land, & Water  |               |               |               |
| 16 | Agricultural Development                               | -137,800      |               |               |
| 17 | North Latitude Plant                                   | -4,900        |               |               |
| 18 | Material Center  |               |               |               |
| 19 | Agriculture Revolving Loan                             | 8,100         |               |               |
| 20 | Program Administration                                 |               |               |               |
| 21 | <b>State Public Domain &amp; Public</b>                |               | <b>46,900</b> | <b>46,900</b> |
| 22 | <b>Access</b>  |               |               |               |
| 23 | Citizen's Advisory                                     | 300           |               |               |
| 24 | Commission on Federal                                  |               |               |               |
| 25 | Areas  |               |               |               |
| 26 | RS 2477/Navigability                                   | 46,600        |               |               |
| 27 | Assertions and Litigation                              |               |               |               |
| 28 | Support  |               |               |               |
| 29 | * * * * *  |               | * * * * *     |               |
| 30 | * * * * * <b>Department of Public Safety</b> * * * * * |               |               |               |
| 31 | * * * * *  |               | * * * * *     |               |
| 32 | <b>Fire and Life Safety</b>                            |               | <b>-8,700</b> | <b>-8,400</b> |
| 33 | Fire and Life Safety                                   | -6,600        |               | <b>-300</b>   |

|    | Appropriation                |         | General         | Other         |
|----|------------------------------|---------|-----------------|---------------|
|    | Allocations                  | Items   | Funds           | Funds         |
| 1  |                              |         |                 |               |
| 2  |                              |         |                 |               |
| 3  | Operations                   |         |                 |               |
| 4  | Training and Education       | -2,100  |                 |               |
| 5  | Bureau                       |         |                 |               |
| 6  | <b>Alaska Fire Standards</b> |         | <b>-1,900</b>   |               |
| 7  | <b>Council</b>               |         |                 |               |
| 8  | Alaska Fire Standards        | -1,900  |                 |               |
| 9  | Council                      |         |                 |               |
| 10 | <b>Alaska State Troopers</b> |         | <b>-108,900</b> |               |
| 11 | Special Projects             | -2,200  |                 |               |
| 12 | Alaska State Troopers        | -900    |                 |               |
| 13 | Director's Office            |         |                 |               |
| 14 | Alaska Bureau of Judicial    | -3,400  |                 |               |
| 15 | Services                     |         |                 |               |
| 16 | Narcotics Task Force         | -1,400  |                 |               |
| 17 | Alaska State Trooper         | -68,900 |                 |               |
| 18 | Detachments                  |         |                 |               |
| 19 | Alaska Bureau of             | -6,300  |                 |               |
| 20 | Investigation                |         |                 |               |
| 21 | Alaska Bureau of Alcohol     | -3,900  |                 |               |
| 22 | and Drug Enforcement         |         |                 |               |
| 23 | Alaska Wildlife Troopers     | -14,300 |                 |               |
| 24 | Alaska Wildlife Troopers     | -1,800  |                 |               |
| 25 | Aircraft Section             |         |                 |               |
| 26 | Alaska Wildlife Troopers     | -5,800  |                 |               |
| 27 | Marine Enforcement           |         |                 |               |
| 28 | <b>Village Public Safety</b> |         | <b>400</b>      |               |
| 29 | <b>Officer Program</b>       |         |                 |               |
| 30 | VPSO Support                 | 400     |                 |               |
| 31 | <b>Statewide Support</b>     |         | <b>-108,800</b> | <b>15,000</b> |
| 32 | Commissioner's Office        | -2,200  |                 |               |
| 33 | Training Academy             | -2,700  |                 |               |

|    |                                   | Appropriation | General           | Other             |
|----|-----------------------------------|---------------|-------------------|-------------------|
|    |                                   | Allocations   | Funds             | Funds             |
|    |                                   | Items         |                   |                   |
| 1  |                                   |               |                   |                   |
| 2  |                                   |               |                   |                   |
| 3  | Administrative Services           | -15,400       |                   |                   |
| 4  | Alcoholic Beverage Control        | 11,600        |                   |                   |
| 5  | Board                             |               |                   |                   |
| 6  | Alaska Public Safety              | -4,200        |                   |                   |
| 7  | Information Network               |               |                   |                   |
| 8  | Alaska Criminal Records           | -62,400       |                   |                   |
| 9  | and Identification                |               |                   |                   |
| 10 | Laboratory Services               | -18,500       |                   |                   |
| 11 |                                   | *****         | *****             |                   |
| 12 |                                   | *****         | *****             |                   |
| 13 |                                   | *****         | *****             |                   |
| 14 | <b>Taxation and Treasury</b>      |               | <b>-75,800</b>    | <b>-71,200</b>    |
| 15 | Tax Division                      | -46,300       |                   |                   |
| 16 | Treasury Division                 | -7,700        |                   |                   |
| 17 | Unclaimed Property                | -2,000        |                   |                   |
| 18 | Permanent Fund Dividend           | -19,800       |                   |                   |
| 19 | Division                          |               |                   |                   |
| 20 | <b>Child Support Services</b>     |               | <b>-60,600</b>    | <b>-20,600</b>    |
| 21 | Child Support Services            | -60,600       |                   |                   |
| 22 | Division                          |               |                   |                   |
| 23 | <b>Administration and Support</b> |               | <b>-9,200</b>     | <b>-5,400</b>     |
| 24 | Administrative Services           | -9,200        |                   |                   |
| 25 | <b>Alaska Mental Health Trust</b> |               | <b>-12,900</b>    | <b>-12,900</b>    |
| 26 | Authority                         |               |                   |                   |
| 27 | Long Term Care Ombudsman          | -12,900       |                   |                   |
| 28 | Office                            |               |                   |                   |
| 29 | <b>Alaska Permanent Fund</b>      |               | <b>18,500,000</b> | <b>18,500,000</b> |
| 30 | Corporation                       |               |                   |                   |
| 31 | APFC Custody and                  | 18,500,000    |                   |                   |
| 32 | Management Fees                   |               |                   |                   |

|    | Appropriation                     | General       | Other         |
|----|-----------------------------------|---------------|---------------|
|    | Allocations                       | Items         | Funds         |
|    |                                   | Funds         | Funds         |
| 1  |                                   |               |               |
| 2  |                                   |               |               |
| 3  | *****                             | *****         |               |
| 4  | *****                             | *****         | *****         |
| 5  | *****                             | *****         |               |
| 6  | <b>Administration and Support</b> | -107,900      | -113,700      |
| 7  | Contracting and Appeals           | -2,800        |               |
| 8  | Equal Employment and Civil        | -7,500        |               |
| 9  | Rights                            |               |               |
| 10 | Internal Review                   | -6,000        |               |
| 11 | Transportation Management         | -3,100        |               |
| 12 | and Security                      |               |               |
| 13 | Statewide Administrative          | -21,500       |               |
| 14 | Services                          |               |               |
| 15 | Statewide Information             | -10,900       |               |
| 16 | Systems                           |               |               |
| 17 | Statewide Procurement             | -5,800        |               |
| 18 | Central Region Support            | 1,400         |               |
| 19 | Services                          |               |               |
| 20 | Northern Region Support           | -1,600        |               |
| 21 | Services                          |               |               |
| 22 | Southeast Region Support          | -2,500        |               |
| 23 | Services                          |               |               |
| 24 | Statewide Aviation                | -9,500        |               |
| 25 | Program Development               | -16,300       |               |
| 26 | Central Region Planning           | 9,600         |               |
| 27 | Northern Region Planning          | -9,500        |               |
| 28 | Southeast Region Planning         | -2,800        |               |
| 29 | Measurement Standards &           | -19,100       |               |
| 30 | Commercial Vehicle                |               |               |
| 31 | Enforcement                       |               |               |
| 32 | <b>Design, Engineering and</b>    | <b>62,600</b> | <b>-1,100</b> |
| 33 | <b>Construction</b>               |               | <b>63,700</b> |

|    |                               | Appropriation |                | General        | Other          |
|----|-------------------------------|---------------|----------------|----------------|----------------|
|    |                               | Allocations   | Items          | Funds          | Funds          |
| 1  |                               |               |                |                |                |
| 2  |                               |               |                |                |                |
| 3  | Statewide Public Facilities   | 27,300        |                |                |                |
| 4  | Statewide Design and          | -42,900       |                |                |                |
| 5  | Engineering Services          |               |                |                |                |
| 6  | Central Design and            | 139,800       |                |                |                |
| 7  | Engineering Services          |               |                |                |                |
| 8  | Northern Design and           | -72,000       |                |                |                |
| 9  | Engineering Services          |               |                |                |                |
| 10 | Southeast Design and          | -50,200       |                |                |                |
| 11 | Engineering Services          |               |                |                |                |
| 12 | Central Region Construction   | 119,200       |                |                |                |
| 13 | and CIP Support               |               |                |                |                |
| 14 | Northern Region               | -39,900       |                |                |                |
| 15 | Construction and CIP          |               |                |                |                |
| 16 | Support                       |               |                |                |                |
| 17 | Southeast Region              | -18,700       |                |                |                |
| 18 | Construction                  |               |                |                |                |
| 19 | <b>State Equipment Fleet</b>  |               | <b>480,100</b> |                | <b>480,100</b> |
| 20 | State Equipment Fleet         | 480,100       |                |                |                |
| 21 | <b>Highways, Aviation and</b> |               | <b>853,400</b> | <b>855,000</b> | <b>-1,600</b>  |
| 22 | <b>    Facilities</b>         |               |                |                |                |
| 23 | Central Region Facilities     | 85,400        |                |                |                |
| 24 | Northern Region Facilities    | 117,700       |                |                |                |
| 25 | Southeast Region Facilities   | -2,500        |                |                |                |
| 26 | Central Region Highways and   | -159,200      |                |                |                |
| 27 | Aviation                      |               |                |                |                |
| 28 | Northern Region Highways      | 404,700       |                |                |                |
| 29 | and Aviation                  |               |                |                |                |
| 30 | Southeast Region Highways     | -8,600        |                |                |                |
| 31 | and Aviation                  |               |                |                |                |
| 32 | Whittier Access and Tunnel    | 415,900       |                |                |                |
| 33 | <b>International Airports</b> |               | <b>-43,700</b> |                | <b>-43,700</b> |

|    |                              | Appropriation | General                     | Other            |
|----|------------------------------|---------------|-----------------------------|------------------|
|    |                              | Allocations   | Items                       | Funds            |
|    |                              |               | Funds                       | Funds            |
| 1  |                              |               |                             |                  |
| 2  |                              |               |                             |                  |
| 3  | Anchorage Airport            | -23,800       |                             |                  |
| 4  | Administration               |               |                             |                  |
| 5  | Anchorage Airport            | -8,100        |                             |                  |
| 6  | Facilities                   |               |                             |                  |
| 7  | Anchorage Airport Field and  | -5,600        |                             |                  |
| 8  | Equipment Maintenance        |               |                             |                  |
| 9  | Anchorage Airport            | -7,600        |                             |                  |
| 10 | Operations                   |               |                             |                  |
| 11 | Anchorage Airport Safety     | -5,400        |                             |                  |
| 12 | Fairbanks Airport            | 1,600         |                             |                  |
| 13 | Administration               |               |                             |                  |
| 14 | Fairbanks Airport            | 5,900         |                             |                  |
| 15 | Operations                   |               |                             |                  |
| 16 | Fairbanks Airport Safety     | -700          |                             |                  |
| 17 | <b>Marine Highway System</b> |               | <b>-136,400</b>             | <b>-130,500</b>  |
| 18 | Marine Engineering           | -79,400       |                             |                  |
| 19 | Reservations and Marketing   | -12,600       |                             |                  |
| 20 | Marine Shore Operations      | -22,600       |                             |                  |
| 21 | Vessel Operations            | -21,800       |                             |                  |
| 22 | Management                   |               |                             |                  |
| 23 |                              | *****         | *****                       |                  |
| 24 |                              | *****         | <b>University of Alaska</b> | *****            |
| 25 |                              | *****         | *****                       |                  |
| 26 | <b>University of Alaska</b>  |               | <b>4,500,000</b>            | <b>4,500,000</b> |
| 27 | <b>Anchorage</b>             |               |                             |                  |
| 28 | Anchorage Campus             | 4,500,000     |                             |                  |
| 29 |                              |               |                             |                  |

(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

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 1004 Unrestricted General Fund Receipts                            | 1,096,600   |
| 6 1005 General Fund/Program Receipts                                 | 136,200     |
| 7 1007 Interagency Receipts  | -300        |
| 8 1017 Group Health and Life Benefits Fund                           | -113,300    |
| 9 1023 FICA Administration Fund Account                              | -600        |
| 10 1029 Public Employees Retirement Trust Fund                       | -21,100     |
| 11 1034 Teachers Retirement Trust Fund                               | 141,200     |
| 12 1037 General Fund / Mental Health                                 | -700        |
| 13 1042 Judicial Retirement System                                   | -25,100     |
| 14 1045 National Guard Retirement System                             | -25,400     |
| 15 1061 Capital Improvement Project Receipts                         | -1,600      |
| 16 1108 Statutory Designated Program Receipts                        | 110,000     |
| 17 1147 Public Building Fund   | -3,100      |
| 18 1162 Alaska Oil & Gas Conservation Commission                     | -1,700      |
| 19 Receipts  |             |
| 20 *** Total Agency Funding ***                                      | \$1,291,100 |
| 21 <b>Department of Commerce, Community and Economic Development</b> |             |
| 22 1002 Federal Receipts   | -3,400      |
| 23 1003 General Fund Match   | -3,300      |
| 24 1004 Unrestricted General Fund Receipts                           | 6,307,500   |
| 25 1005 General Fund/Program Receipts                                | -8,094,100  |
| 26 1007 Interagency Receipts   | -15,600     |
| 27 1036 Commercial Fishing Loan Fund                                 | -70,800     |
| 28 1061 Capital Improvement Project Receipts                         | -5,100      |
| 29 1070 Fisheries Enhancement Revolving Loan Fund                    | -1,700      |
| 30 1102 Alaska Industrial Development & Export                       | 110,000     |
| 31 Authority Receipts  |             |

|    |      |  |              |
|----|------|--|--------------|
| 1  | 1141 | Regulatory Commission of Alaska Receipts             | -19,400      |
| 2  | 1156 | Receipt Supported Services                           | -126,600     |
| 3  | 1164 | Rural Development Initiative Fund                    | -300         |
| 4  | 1170 | Small Business Economic Development                  | -200         |
| 5  |      | Revolving Loan Fund                                  |              |
| 6  | ***  | Total Agency Funding ***                             | \$-1,923,000 |
| 7  |      | <b>Department of Corrections</b>                     |              |
| 8  | 1002 | Federal Receipts                                     | -7,700       |
| 9  | 1004 | Unrestricted General Fund Receipts                   | 7,945,100    |
| 10 | 1005 | General Fund/Program Receipts                        | -8,000       |
| 11 | 1037 | General Fund / Mental Health                         | -700         |
| 12 | ***  | Total Agency Funding ***                             | \$7,928,700  |
| 13 |      | <b>Department of Education and Early Development</b> |              |
| 14 | 1002 | Federal Receipts                                     | -10,700      |
| 15 | 1003 | General Fund Match                                   | -700         |
| 16 | 1004 | Unrestricted General Fund Receipts                   | 116,400      |
| 17 | 1005 | General Fund/Program Receipts                        | -1,800       |
| 18 | 1007 | Interagency Receipts                                 | -4,000       |
| 19 | 1014 | Donated Commodity/Handling Fee Account               | -500         |
| 20 | ***  | Total Agency Funding ***                             | \$98,700     |
| 21 |      | <b>Department of Environmental Conservation</b>      |              |
| 22 | 1002 | Federal Receipts                                     | -47,800      |
| 23 | 1003 | General Fund Match                                   | 1,800        |
| 24 | 1004 | Unrestricted General Fund Receipts                   | -178,900     |
| 25 | 1005 | General Fund/Program Receipts                        | -30,800      |
| 26 | 1007 | Interagency Receipts                                 | -7,200       |
| 27 | 1052 | Oil/Hazardous Release Prevention & Response          | -43,200      |
| 28 |      | Fund   |              |
| 29 | 1061 | Capital Improvement Project Receipts                 | -16,000      |
| 30 | 1075 | Alaska Clean Water Fund                              | -200         |
| 31 | 1093 | Clean Air Protection Fund                            | 900          |

|    |   |              |
|----|---|--------------|
| 1  | 1166 Commercial Passenger Vessel Environmental  | -400         |
| 2  | Compliance Fund                                 |              |
| 3  | 1205 Berth Fees for the Ocean Ranger Program    | 10,100       |
| 4  | *** Total Agency Funding ***                    | \$-311,700   |
| 5  | <b>Department of Fish and Game</b>              |              |
| 6  | 1002 Federal Receipts                           | -145,400     |
| 7  | 1003 General Fund Match                         | 4,200        |
| 8  | 1004 Unrestricted General Fund Receipts         | -109,800     |
| 9  | 1005 General Fund/Program Receipts              | 1,500        |
| 10 | 1007 Interagency Receipts                       | -500         |
| 11 | 1018 Exxon Valdez Oil Spill Trust               | -400         |
| 12 | 1024 Fish and Game Fund                         | -500         |
| 13 | 1061 Capital Improvement Project Receipts       | -59,100      |
| 14 | 1108 Statutory Designated Program Receipts      | 303,000      |
| 15 | *** Total Agency Funding ***                    | \$-7,000     |
| 16 | <b>Department of Health and Social Services</b> |              |
| 17 | 1002 Federal Receipts                           | 70,248,100   |
| 18 | 1003 General Fund Match                         | 10,707,000   |
| 19 | 1004 Unrestricted General Fund Receipts         | 6,776,400    |
| 20 | 1005 General Fund/Program Receipts              | -28,600      |
| 21 | 1007 Interagency Receipts                       | -19,400      |
| 22 | 1037 General Fund / Mental Health               | 477,700      |
| 23 | 1061 Capital Improvement Project Receipts       | -9,500       |
| 24 | 1092 Mental Health Trust Authority Authorized   | 1,300        |
| 25 | Receipts  |              |
| 26 | 1108 Statutory Designated Program Receipts      | -6,700       |
| 27 | 1168 Tobacco Use Education and Cessation Fund   | -3,300       |
| 28 | 1180 Alcohol and Other Drug Abuse Treatment &   | 5,200        |
| 29 | Prevention Fund                                 |              |
| 30 | 1212 Federal Stimulus: ARRA 2009                | 11,522,300   |
| 31 | *** Total Agency Funding ***                    | \$99,670,500 |

|    |  |             |
|----|--|-------------|
| 1  | <b>Department of Labor and Workforce Development</b> |             |
| 2  | 1002 Federal Receipts                                | -174,600    |
| 3  | 1003 General Fund Match                              | -6,000      |
| 4  | 1004 Unrestricted General Fund Receipts              | -20,500     |
| 5  | 1005 General Fund/Program Receipts                   | -9,800      |
| 6  | 1007 Interagency Receipts                            | -43,500     |
| 7  | 1031 Second Injury Fund Reserve Account              | -900        |
| 8  | 1032 Fishermen's Fund                                | -800        |
| 9  | 1049 Training and Building Fund                      | -2,700      |
| 10 | 1054 State Training & Employment Program             | -3,200      |
| 11 | 1108 Statutory Designated Program Receipts           | 99,500      |
| 12 | 1151 Technical Vocational Education Program          | -1,800      |
| 13 | Receipts   |             |
| 14 | 1157 Workers Safety and Compensation                 | -9,800      |
| 15 | Administration Account                               |             |
| 16 | 1172 Building Safety Account                         | -3,700      |
| 17 | 1212 Federal Stimulus: ARRA 2009                     | -2,200      |
| 18 | *** Total Agency Funding ***                         | \$-180,000  |
| 19 | <b>Department of Law</b>                             |             |
| 20 | 1004 Unrestricted General Fund Receipts              | 4,754,800   |
| 21 | 1005 General Fund/Program Receipts                   | -1,400      |
| 22 | 1007 Interagency Receipts                            | 89,000      |
| 23 | 1055 Inter-Agency/Oil & Hazardous Waste              | -7,200      |
| 24 | 1141 Regulatory Commission of Alaska Receipts        | -2,700      |
| 25 | *** Total Agency Funding ***                         | \$4,832,500 |
| 26 | <b>Department of Military and Veterans Affairs</b>   |             |
| 27 | 1002 Federal Receipts                                | -39,300     |
| 28 | 1003 General Fund Match                              | -6,800      |
| 29 | 1004 Unrestricted General Fund Receipts              | -9,400      |
| 30 | 1007 Interagency Receipts                            | -2,800      |
| 31 | 1061 Capital Improvement Project Receipts            | -15,700     |

|    |   |              |
|----|---|--------------|
| 1  | *** Total Agency Funding ***                  | \$-74,000    |
| 2  | <b>Department of Natural Resources</b>        |              |
| 3  | 1002 Federal Receipts                         | 27,100       |
| 4  | 1003 General Fund Match                       | 10,100       |
| 5  | 1004 Unrestricted General Fund Receipts       | 10,025,300   |
| 6  | 1005 General Fund/Program Receipts            | 37,000       |
| 7  | 1007 Interagency Receipts                     | 18,400       |
| 8  | 1021 Agricultural Revolving Loan Fund         | 8,100        |
| 9  | 1055 Inter-Agency/Oil & Hazardous Waste       | 400          |
| 10 | 1061 Capital Improvement Project Receipts     | 28,500       |
| 11 | 1092 Mental Health Trust Authority Authorized | 75,000       |
| 12 | Receipts                                      |              |
| 13 | 1105 Permanent Fund Gross Receipts            | 9,200        |
| 14 | 1108 Statutory Designated Program Receipts    | 9,600        |
| 15 | 1153 State Land Disposal Income Fund          | 29,000       |
| 16 | 1155 Timber Sale Receipts                     | 2,100        |
| 17 | *** Total Agency Funding ***                  | \$10,279,800 |
| 18 | <b>Department of Public Safety</b>            |              |
| 19 | 1002 Federal Receipts                         | -100         |
| 20 | 1003 General Fund Match                       | -400         |
| 21 | 1004 Unrestricted General Fund Receipts       | -217,400     |
| 22 | 1005 General Fund/Program Receipts            | -9,800       |
| 23 | 1007 Interagency Receipts                     | -100         |
| 24 | 1061 Capital Improvement Project Receipts     | -100         |
| 25 | 1108 Statutory Designated Program Receipts    | 15,000       |
| 26 | *** Total Agency Funding ***                  | \$-212,900   |
| 27 | <b>Department of Revenue</b>                  |              |
| 28 | 1002 Federal Receipts                         | -194,700     |
| 29 | 1003 General Fund Match                       | -20,600      |
| 30 | 1004 Unrestricted General Fund Receipts       | -55,100      |
| 31 | 1005 General Fund/Program Receipts            | -3,600       |

|    |   |   |               |
|----|---|---|---------------|
| 1  | 1007  | Interagency Receipts                    | -7,600        |
| 2  | 1016  | CSSD Federal Incentive Payments         | 154,700       |
| 3  | 1037  | General Fund / Mental Health            | -10,800       |
| 4  | 1050  | Permanent Fund Dividend Fund            | -19,800       |
| 5  | 1066  | Public School Trust Fund                | -100          |
| 6  | 1105  | Permanent Fund Gross Receipts           | 18,499,200    |
| 7  | 1169  | Power Cost Equalization Endowment Fund  | -100          |
| 8  | ***   | Total Agency Funding ***                | \$18,341,500  |
| 9  | <b>Department of Transportation &amp; Public Facilities</b> |   |               |
| 10 | 1002  | Federal Receipts                        | -600          |
| 11 | 1004  | Unrestricted General Fund Receipts      | 770,200       |
| 12 | 1005  | General Fund/Program Receipts           | -75,300       |
| 13 | 1007  | Interagency Receipts                    | -2,000        |
| 14 | 1026  | Highways Equipment Working Capital Fund | 478,400       |
| 15 | 1027  | International Airports Revenue Fund     | -47,900       |
| 16 | 1061  | Capital Improvement Project Receipts    | 100           |
| 17 | 1076  | Alaska Marine Highway System Fund       | -85,200       |
| 18 | 1108  | Statutory Designated Program Receipts   | -100          |
| 19 | 1214  | Whittier Tunnel Tolls                   | 2,100         |
| 20 | 1215  | Unified Carrier Registration Receipts   | 68,400        |
| 21 | ***   | Total Agency Funding ***                | \$1,108,100   |
| 22 | <b>University of Alaska</b>                                 |   |               |
| 23 | 1002  | Federal Receipts                        | 4,500,000     |
| 24 | ***   | Total Agency Funding ***                | \$4,500,000   |
| 25 | *****   | Total Budget *****                      | \$145,342,300 |

(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

| 3  | Funding Source                                   | Amount       |
|----|--|--------------|
| 4  | <b>Unrestricted General Funds</b>                |              |
| 5  | 1003 General Fund Match                          | 10,685,300   |
| 6  | 1004 Unrestricted General Fund Receipts          | 37,201,200   |
| 7  | 1037 General Fund / Mental Health                | 465,500      |
| 8  | ***Total Unrestricted General Funds***           | \$48,352,000 |
| 9  | <b>Designated General Funds</b>                  |              |
| 10 | 1005 General Fund/Program Receipts               | -8,088,500   |
| 11 | 1021 Agricultural Revolving Loan Fund            | 8,100        |
| 12 | 1031 Second Injury Fund Reserve Account          | -900         |
| 13 | 1032 Fishermen's Fund                            | -800         |
| 14 | 1036 Commercial Fishing Loan Fund                | -70,800      |
| 15 | 1049 Training and Building Fund                  | -2,700       |
| 16 | 1050 Permanent Fund Dividend Fund                | -19,800      |
| 17 | 1052 Oil/Hazardous Release Prevention & Response | -43,200      |
| 18 | Fund   |              |
| 19 | 1054 State Training & Employment Program         | -3,200       |
| 20 | 1066 Public School Trust Fund                    | -100         |
| 21 | 1070 Fisheries Enhancement Revolving Loan Fund   | -1,700       |
| 22 | 1076 Alaska Marine Highway System Fund           | -85,200      |
| 23 | 1141 Regulatory Commission of Alaska Receipts    | -22,100      |
| 24 | 1151 Technical Vocational Education Program      | -1,800       |
| 25 | Receipts   |              |
| 26 | 1153 State Land Disposal Income Fund             | 29,000       |
| 27 | 1155 Timber Sale Receipts                        | 2,100        |
| 28 | 1156 Receipt Supported Services                  | -126,600     |
| 29 | 1157 Workers Safety and Compensation             | -9,800       |
| 30 | Administration Account                           |              |
| 31 | 1162 Alaska Oil & Gas Conservation Commission    | -1,700       |

|    |  |              |
|----|--|--------------|
| 1  | Receipts                                       |              |
| 2  | 1164 Rural Development Initiative Fund         | -300         |
| 3  | 1166 Commercial Passenger Vessel Environmental | -400         |
| 4  | Compliance Fund                                |              |
| 5  | 1168 Tobacco Use Education and Cessation Fund  | -3,300       |
| 6  | 1169 Power Cost Equalization Endowment Fund    | -100         |
| 7  | 1170 Small Business Economic Development       | -200         |
| 8  | Revolving Loan Fund                            |              |
| 9  | 1172 Building Safety Account                   | -3,700       |
| 10 | 1180 Alcohol and Other Drug Abuse Treatment &  | 5,200        |
| 11 | Prevention Fund                                |              |
| 12 | 1205 Berth Fees for the Ocean Ranger Program   | 10,100       |
| 13 | ***Total Designated General Funds***           | \$-8,432,400 |
| 14 | <b>Other Non-Duplicated Funds</b>              |              |
| 15 | 1017 Group Health and Life Benefits Fund       | -113,300     |
| 16 | 1018 Exxon Valdez Oil Spill Trust              | -400         |
| 17 | 1023 FICA Administration Fund Account          | -600         |
| 18 | 1024 Fish and Game Fund                        | -500         |
| 19 | 1027 International Airports Revenue Fund       | -47,900      |
| 20 | 1029 Public Employees Retirement Trust Fund    | -21,100      |
| 21 | 1034 Teachers Retirement Trust Fund            | 141,200      |
| 22 | 1042 Judicial Retirement System                | -25,100      |
| 23 | 1045 National Guard Retirement System          | -25,400      |
| 24 | 1092 Mental Health Trust Authority Authorized  | 76,300       |
| 25 | Receipts                                       |              |
| 26 | 1093 Clean Air Protection Fund                 | 900          |
| 27 | 1102 Alaska Industrial Development & Export    | 110,000      |
| 28 | Authority Receipts                             |              |
| 29 | 1105 Permanent Fund Gross Receipts             | 18,508,400   |
| 30 | 1108 Statutory Designated Program Receipts     | 530,300      |
| 31 | 1214 Whittier Tunnel Tolls                     | 2,100        |

|    |   |              |
|----|---|--------------|
| 1  | 1215 Unified Carrier Registration Receipts      | 68,400       |
| 2  | ***Total Other Non-Duplicated Funds***          | \$19,203,300 |
| 3  | <b>Federal Funds</b>                            |              |
| 4  | 1002 Federal Receipts                           | 74,150,900   |
| 5  | 1014 Donated Commodity/Handling Fee Account     | -500         |
| 6  | 1016 CSSD Federal Incentive Payments            | 154,700      |
| 7  | 1212 Federal Stimulus: ARRA 2009                | 11,520,100   |
| 8  | ***Total Federal Funds***                       | \$85,825,200 |
| 9  | <b>Duplicated Funds</b>                         |              |
| 10 | 1007 Interagency Receipts                       | 4,400        |
| 11 | 1026 Highways Equipment Working Capital Fund    | 478,400      |
| 12 | 1055 Inter-Agency/Oil & Hazardous Waste         | -6,800       |
| 13 | 1061 Capital Improvement Project Receipts       | -78,500      |
| 14 | 1075 Alaska Clean Water Fund                    | -200         |
| 15 | 1147 Public Building Fund                       | -3,100       |
| 16 | ***Total Duplicated Funds***                    | \$394,200    |
| 17 | (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE) |              |

1 \* **Sec. 4.** The following appropriation items are for supplemental capital projects and grants  
 2 from the general fund or other funds as set out in section 5 of this Act by funding source to  
 3 the agencies named for the purposes expressed and lapse under AS 37.25.020, unless  
 4 otherwise noted.

|  | Appropriation   | General | Other |
|--|---|---------|-------|
|  | Allocations   | Funds   | Funds |
|  | *****   | *****   |       |
|  | ***** <b>Department of Commerce, Community and Economic Development</b> ***** |         |       |
|  | *****   | *****   |       |

10 **Grants to Named Recipients**

11 **(AS 37.05.316)**

|                           |         |         |  |
|---------------------------|---------|---------|--|
| 12 Alaska Native Arts     | 300,000 | 300,000 |  |
| 13 Foundation - Marketing |         |         |  |
| 14 Grant (HD 17-32)       |         |         |  |
| 15 Inter-Island Ferry     | 350,000 | 350,000 |  |
| 16 Authority (HD 1-5)     |         |         |  |

17 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 5.** The following sets out the funding by agency for the appropriations made in sec. 4 of  
2 this Act.

| 3 Funding Source  | Amount    |
|---|-----------|
| 4 <b>Department of Commerce, Community and Economic Development</b> |           |
| 5 1004 Unrestricted General Fund Receipts                           | 650,000   |
| 6 *** Total Agency Funding ***                                      | \$650,000 |
| 7 * * * * * Total Budget * * * * *                                  | \$650,000 |

8 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4 of  
2 this Act.

| 3  | Funding Source                          | Amount    |
|----|---|-----------|
| 4  | <b>Unrestricted General Funds</b>       |           |
| 5  | 1004 Unrestricted General Fund Receipts | 650,000   |
| 6  | ***Total Unrestricted General Funds***  | \$650,000 |
| 7  | <b>Designated General Funds</b>         |           |
| 8  | ***Total Designated General Funds***    | \$0       |
| 9  | <b>Other Non-Duplicated Funds</b>       |           |
| 10 | ***Total Other Non-Duplicated Funds***  | \$0       |
| 11 | <b>Federal Funds</b>                    |           |
| 12 | ***Total Federal Funds***               | \$0       |
| 13 | <b>Duplicated Funds</b>                 |           |
| 14 | ***Total Duplicated Funds***            | \$0       |

15 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 \* **Sec. 7.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. Section 4, ch. 30,  
2 SLA 2007, page 89, line 33, through page 90, line 4, is amended to read:

|                                | APPROPRIATION    | GENERAL          | OTHER            |
|--------------------------------|------------------|------------------|------------------|
|                                | ITEMS            | FUND             | FUNDS            |
| 3 Comprehensive Oil and Gas    | <u>2,750,000</u> | <u>1,375,000</u> | <u>1,375,000</u> |
| 4 Infrastructure Risk          | [5,000,000]      | [2,500,000]      | [2,500,000]      |
| 5 Assessment Phase 1 (HD 1-40) |                  |                  |                  |

6 \* **Sec. 8.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 16(b), ch.  
7 41, SLA 2010, is amended to read:

8 (b) If the amount of federal receipts appropriated in sec. 1, ch. 41, SLA  
9 2010, [FROM P.L. 111-5 (AMERICAN RECOVERY AND REINVESTMENT ACT  
10 OF 2009) APPROPRIATED IN SEC. 1 OF THIS ACT] for state Medicaid programs  
11 for an enhanced federal Medicaid assistance percentage rate for the fiscal year  
12 ending June 30, 2011, is not available to the state in the amount appropriated, the  
13 appropriation of federal receipts is reduced by the unavailable amount, and the  
14 difference between the amount of federal receipts appropriated and the amount  
15 received is appropriated from the general fund to the Department of Health and Social  
16 Services for Medicaid programs for the fiscal year ending June 30, 2011.

17 (b) The sum of \$167,065.58 is appropriated from the general fund to the Department  
18 of Health and Social Services for the purpose of paying a legal settlement entered into  
19 between the Department of Health and Social Services and Hope Community Resources, Inc.,  
20 related to reimbursement rates for home and community-based services for the fiscal year  
21 ending June 30, 2011.

22 (c) The sum of \$132,000 is appropriated from the general fund to the Department of  
23 Health and Social Services for the purpose of paying a legal settlement entered into between  
24 the Department of Health and Social Services and NANA Management Services related to a  
25 nursing home facility for the fiscal year ending June 30, 2011.

26 \* **Sec. 9.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The sum  
27 of \$75,000 is appropriated from the workers' safety and compensation administration account  
28 (AS 23.05.067) to the Department of Labor and Workforce Development, workers'  
29 compensation, for establishment of the workers' compensation medical fee schedule for the  
30  
31

1 fiscal year ending June 30, 2011.

2 \* **Sec. 10.** DEPARTMENT OF LAW. (a) The sum of \$253,176.86 is appropriated from the  
3 general fund to the Department of Law, civil division, deputy attorney general's office, for the  
4 purpose of paying judgments and settlements against the state for the fiscal year ending  
5 June 30, 2011.

6 (b) The amount necessary, after application of the amount appropriated in (c) of this  
7 section, to pay judgments awarded against the state on or before June 30, 2011, is  
8 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
9 general's office, for the purpose of paying judgments against the state for the fiscal year  
10 ending June 30, 2011.

11 \* **Sec. 11.** DEPARTMENT OF NATURAL RESOURCES. (a) Section 12, ch. 2, FSSLA  
12 1999, as amended by sec. 30, ch. 135, SLA 2000, sec. 73(b), ch. 61, SLA 2001, sec. 47(b), ch.  
13 1, SSSLA 2002, sec. 24(l), ch. 159, SLA 2004, sec. 34(a), ch. 82, SLA 2006, and sec. 31(a),  
14 ch. 29, SLA 2008, is amended to read:

15 Sec. 12. DEPARTMENT OF NATURAL RESOURCES. The unexpended and  
16 unobligated balance of the appropriation made in sec. 9, ch. 139, SLA 1998 (DNR  
17 appraisal of public school lands - \$432,525) is reappropriated for the fiscal years  
18 ending June 30, 2000, June 30, 2001, June 30, 2002, June 30, 2003, June 30, 2004,  
19 June 30, 2005, June 30, 2006, June 30, 2007, June 30, 2008, June 30, 2009, June 30,  
20 2010, [AND] June 30, 2011, **June 30, 2012, and June 30, 2013**, to the Department of  
21 Natural Resources for an appraisal of public school lands to determine the fair market  
22 value of the public school trust land where the land was redesignated as general grant  
23 land in 1978.

24 (b) Section 47(c), ch. 1, SSSLA 2002, as amended by sec. 24(m), ch. 159, SLA 2004,  
25 sec. 34(b), ch. 82, SLA 2006, and sec. 31(b), ch. 29, SLA 2008, is amended to read:

26 (c) The sum of \$305,000 is appropriated from the public school trust fund  
27 (AS 37.14.110) to the Department of Natural Resources for the fiscal years ending  
28 June 30, 2002, June 30, 2003, June 30, 2004, June 30, 2005, June 30, 2006, June 30,  
29 2007, June 30, 2008, June 30, 2009, June 30, 2010, [AND] June 30, 2011, **June 30,**  
30 **2012, and June 30, 2013**, for an appraisal of public school lands to determine the fair  
31 market value of the public school trust land where the land was redesignated as

1 general grant land in 1978.

2 (c) Section 22(c), ch. 14, SLA 2009, is amended to read:

3 (c) Section 12. ch. 14. SLA 2009, [OF THIS ACT] lapses June 30, 2012  
4 [2011].

5 \* **Sec. 12.** DEPARTMENT OF PUBLIC SAFETY. Section 1, ch. 43, SLA 2010, page 3,  
6 lines 8 - 9, is amended to read:

|                                    | APPROPRIATION     | GENERAL           |
|------------------------------------|-------------------|-------------------|
|                                    | ITEMS             | FUND              |
| 9 Crime Lab Replacement (HD 17-32) | <u>70,750,000</u> | <u>70,750,000</u> |
| 10                                 | [75,750,000]      | [75,750,000]      |

11 \* **Sec. 13.** DEPARTMENT OF REVENUE. (a) Section 36, ch. 43, SLA 2010, is amended  
12 to read:

13 Sec. 36. DEPARTMENT OF REVENUE. The amount necessary for the  
14 purpose, estimated to be \$4,766,400, is appropriated from the general fund to the  
15 Department of Revenue, State Bond Committee, to pay expenses incident to the sale  
16 and issuance of general obligation bonds for library, education, and educational  
17 research facilities for the fiscal years [YEAR] ending June 30, 2011, June 30, 2012,  
18 and June 30, 2013.

19 (b) Section 13(b), ch. 14, SLA 2009, is amended to read:

20 (b) Section 9, ch. 1, 4SSLA 2008, is amended by adding a new subsection to  
21 read:

22 (c) The appropriation made in sec. 1(b), ch. 1, 4SSLA 2008, as amended by  
23 sec. 13(a), ch. 14, SLA 2009, lapses June 30, 2011 [OF THIS ACT DOES NOT  
24 LAPSE].

25 \* **Sec. 14.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The  
26 unexpended and unobligated balances, not to exceed \$4,000,000, of the appropriations made  
27 in sec. 22(a) and (b), ch. 41, SLA 2010 (Office of the Governor, distribution to state agencies  
28 to offset increased fuel and utility costs) and allocated to the Department of Transportation  
29 and Public Facilities under sec. 22(d)(1), ch. 41, SLA 2010, are reappropriated to the  
30 Department of Transportation and Public Facilities for Alaska marine highway system vessel  
31 and terminal overhaul and rehabilitation.

1 \* **Sec. 15. FUND CAPITALIZATION.** The unexpended and unobligated balance on the  
 2 effective date of this section of the income assets of the Alaska children's trust fund  
 3 (AS 37.14.200(a)), estimated to be \$204,000, is appropriated to the Alaska children's trust  
 4 fund grant account (AS 37.14.205(a)) for the purposes allowed by AS 37.14.205(b).

5 \* **Sec. 16. STATE DEBT AND OTHER OBLIGATIONS.** Section 32(n), ch. 41, SLA 2010,  
 6 is amended to read:

7 (n) The sum of \$50,047,900 is appropriated to the state bond committee for  
 8 payment of debt service and [TRUSTEE] fees on outstanding international airports  
 9 revenue bonds for the fiscal year ending June 30, 2011, from the following sources in  
 10 the amounts stated:

| SOURCE  | AMOUNT                |
|---|-----------------------|
| International Airports Revenue Fund                         | <u>\$44,640,292</u>   |
| (AS 37.15.430(a))   | [\$46,847,900]        |
| Passenger facility charge                                   | <u>5,200,000</u>      |
|   | [3,200,000]           |
| <b><u>Build America Bonds interest subsidy receipts</u></b> | <b><u>207,608</u></b> |

17 \* **Sec. 17. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by  
 18 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,  
 19 2010, (AR 37313-10 Fire General Fund) are ratified in the amount of \$23,458,478.12.

20 (b) The expenditures by the Department of Public Safety for highway safety for the  
 21 fiscal year ending June 30, 2010, (AR 47834-10 Bureau of Highway Patrol RSA with  
 22 DOT/PF) are ratified in the amount of \$18,407.80 to reverse the negative account balance in  
 23 the Alaska state accounting system in the amount listed for the AR number. The appropriation  
 24 from which those expenditures were actually paid is amended by increasing the appropriation  
 25 by \$18,407.80.

26 \* **Sec. 18. STATUTORY BUDGET RESERVE FUND.** The unobligated balance of the  
 27 operating general fund (state accounting system fund number 11100) at the close of business  
 28 on June 30, 2011, is appropriated to the budget reserve fund (AS 37.05.540(a)).

29 \* **Sec. 19. LAPSE.** (a) The appropriation made in sec. 14 of this Act is for a capital project  
 30 and lapses under AS 37.25.020.

31 (b) The appropriations made in secs. 15 and 18 of this Act are for the capitalization of

1 funds and do not lapse.

2 \* **Sec. 20.** CONTINGENCY. The appropriation made in sec. 9 of this Act is contingent on  
3 passage by the Twenty-Seventh Alaska State Legislature in the First Regular Session and  
4 enactment into law of a version of HB 13.

5 \* **Sec. 21.** This Act takes effect May 17, 2011.

Senate Slow Track Supplemental  
April 19, 2011

| Gov<br>Sec.<br>No.                           | Department | Component or Capital                         | Description of Supplemental Need | Governor Supplemental Request  |                  |                 |                 |                | Senate Slow Track Supplemental  |                 |                  |                 |                 |   |                  |       |
|--|------------|--|----------------------------------|--|------------------|-----------------|-----------------|----------------|---|-----------------|------------------|-----------------|-----------------|---|------------------|-------|
|  |            |  |                                  | UGF  | DGF              | Other           | Fed             | Fund<br>Source | Total<br>Funds  | UGF             | DGF              | Other           | Fed             | Fund<br>Source  | Total<br>Funds   |       |
| <b>Grand Total (excluding ratifications)</b> |            |  |                                  | <b>54,655.1</b>  | <b>(7,629.7)</b> | <b>19,409.9</b> | <b>90,290.8</b> |                | <b>156,726.1</b>  | <b>53,783.6</b> | <b>(9,278.4)</b> | <b>19,389.9</b> | <b>71,151.6</b> | <b>0.0</b>  | <b>135,046.7</b> |       |
| 1  | 1          | Administration                               | Administrative Hearings          |  | 50.0             |                 |                 |                | GF/PR   | 50.0            |                  |                 |                 | GF/PR   | 50.0             |       |
| 2  | 1          | Administration                               | Retirement and Benefits          | A net-zero fund source reallocation is necessary based on the Retirement and Benefits cost allocation plan. This request will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. A similar request is in the FY2012 Governor budget.  |                  |                 |                 |                | (100.0) Ben Sys<br>150.0 TRS<br>(25.0) Jud Retire<br>(25.0) Nat Guard | 0.0             |                  |                 |                 | (100.0) Ben Sys<br>150.0 TRS<br>(25.0) Jud Retire<br>(25.0) Nat Guard | 0.0              |       |
| 3  | 1          | Administration                               | Office of Public Advocacy        | This request will allow Office of Public Advocacy to receive and expend fees collected from clients for client services. These additional funds will be used for continued Guardianship programs. A similar request is in the FY2012 Governor budget.  |                  |                 | 110.0           |                | SDPR  | 110.0           |                  |                 | 110.0           | SDPR  | 110.0            |       |
| 4  | 1          | Administration                               | Office of Public Advocacy        | Increase operational caseload costs. The Office of Public Advocacy's (OPA) criminal case assignments increased by 35% and the agency's Child in Need of Aide (CINA) parental representation assignments increased by 39%. To date, the agency has continued to experience caseload increases. The need for a supplemental is attributable to the contractual case costs. The majority of these costs are for services provided in Public Defender Agency conflict cases. The impact of this request is being considered for a FY2012 budget amendment. | 900.0            |                 |                 |                |   |                 | 900.0            | 900.0           |                 |   |                  | 900.0 |
| 5  | 1          | Administration                               | Public Defender Agency           | Increase Operational Caseload Costs. The Public Defender Agency has experienced consistent caseload increases in all areas in the past several years. Additional funding is needed for unanticipated contract expenses for ongoing efforts to address backlog of appellate matters. The impact of this request is being considered for a FY2012 budget amendment.  | 300.0            |                 |                 |                |   |                 | 300.0            | 300.0           |                 |   |                  | 300.0 |
| 6  | 1          | Commerce, Community and Economic Development | AIDEA                            | System acquisition and development of software to track, monitor and report AIDEA program activities. This will assist AIDEA in making effective and timely decisions in regard to investments in loan and project development programs. This is a one-time increment.   |                  |                 | 110.0           |                | AIDEA Rpts  | 110.0           |                  |                 | 110.0           | AIDEA Rpts  | 110.0            |       |

Senate Slow Track Supplemental  
April 19, 2011

| Gov. Sec. No. | Department | Component or Capital                         | Description of Supplemental Need   | Governor Supplemental Request  |         |           |     |             | Senate Slow Track Supplemental |         |         |           |     |             |             |           |
|---------------|------------|--|------------------------------------|--|---------|-----------|-----|-------------|--------------------------------|---------|---------|-----------|-----|-------------|-------------|-----------|
|               |            |  |                                    | UGF  | DGF     | Other     | Fed | Fund Source | Total Funds                    | UGF     | DGF     | Other     | Fed | Fund Source | Total Funds |           |
| 7             | 1          | Commerce, Community and Economic Development | Alaska Seafood Marketing Institute | The Department of Administration, Division of Finance made a change to the ASMI financial statement presentation to address an audit issue in compliance with government accounting standards and maintain the State of Alaska's certificate of excellence for the Comprehensive Annual Financial Report.<br>This change resulted in a cash flow issue for ASMI as the assessments that support a substantial portion of ASMI's budget are not collected until fiscal year end.<br>To address the cash flow issue in the current year, and avoid a 50% reduction in ASMI domestic marketing activity for FY2011, this one-time adjustment will address the cash flow issue and allow ASMI to push forward industry assessments for spending in the next fiscal year. This will allow ASMI to budget based on actual receipts from the prior year and cash on hand. | 6,400.0 | (6,400.0) |     |             | GF/PR                          | 0.0     | 6,400.0 | (8,054.1) |     |             | GF/PR       | (1,654.1) |
| 8             | 1          | Corrections                                  | Out-of-State Contractual           | Colorado contract increase from 900 to 1,000 beds due to continued inmate population growth - The out-of-state prisoner population was over 970 at the end of December 2010 and in-state population continues to average 100% of maximum capacity.   | 332.5   |           |     |             |                                | 332.5   | 332.5   |           |     |             |             | 332.5     |
| 9             | 1          | Corrections                                  | Institution Director's Office      | Personal services and commodities shortfalls due to continued inmate population growth - Daily average population through the end of December 2010 was 3,826 or 48 above the maximum daily capacity of 3,778, driving an increase in necessary correctional officer overtime, and an increased costs for food, clothing, bedding, etc.<br>The impact of this is being considered for an FY2012 budget amendment.   | 3,504.4 |           |     |             |                                | 3,504.4 | 3,171.9 |           |     |             |             | 3,171.9   |
| 10            | 1          | Corrections                                  | Institution Director's Office      | ACOA arbitration agreement costs - Original calculations of the authority needed to fund the monetary terms of the ACOA bargaining agreement were not sufficient for FY2011. This funding is needed to cover personal services costs for existing correctional officers.   | 439.4   |           |     |             | all                            | 439.4   | 439.4   |           |     |             | all         | 439.4     |
| 11            | 1          | Corrections                                  | Wildwood Correctional Center       | The 64-bed expansion is delayed due to conversion of Building 15. These beds will be available in FY2012.  | (498.0) | (8.0)     |     |             | GF/PR                          | (506.0) | (498.0) | (8.0)     |     |             | GF/PR       | (506.0)   |
| 12            | 1          | Corrections                                  | Community Residential Centers      | Community residential center contract increase - Contract amounts were increased based on several factors: the recent increase to the Consumer Price Index (CPI), an increase to the negotiated bed rate for Northstar and an increase in the number of contracted beds serving the Fairbanks area. The increase for CPI and negotiated bed rates are proposed in the FY2012 budget. The cost of the additional beds is being considered for an FY2012 amendment.  | 751.3   |           |     |             |                                | 751.3   | 751.3   |           |     |             |             | 751.3     |
| 13            | 1          | Corrections                                  | Physical Health Care               | Physical Health Care costs - The department is obligated to provide essential medical care to incarcerated individuals. Due to numerous position vacancies and staff absences, combined with 24/7 coverage requirements in most of the facilities, costs for premium pay and unbudgeted on-call non-permanent positions are in excess of available authority. Additionally, both the number and cost of catastrophic cases and other contracted services continues to rise. DOC is actively pursuing multiple cost containment measures, while continuing to meet standards of care for prison population. The impact of this supplemental will be considered for an FY2012 amendment.   | 4,011.5 |           |     |             |                                | 4,011.5 | 4,011.5 |           |     |             |             | 4,011.5   |

**Senate Slow Track Supplemental  
April 19, 2011**

| Gov<br>Sec.<br>No. | Department                   | Component or Capital                   | Description of Supplemental Need  | Governor Supplemental Request |      |       |       |  | Senate Slow Track Supplemental |       |      |       |       |  |                |
|--------------------|------------------------------|--|---|-------------------------------|------|-------|-------|--|--------------------------------|-------|------|-------|-------|--|----------------|
|                    |                              |  |   | UGF                           | DGF  | Other | Fed   | Fund<br>Source   | Total<br>Funds                 | UGF   | DGF  | Other | Fed   | Fund<br>Source   | Total<br>Funds |
| 14                 | 1 Environmental Conservation | State Support Services                 | Increased lease costs for the Juneau office building. Statewide, lease costs for the department have increased 87% over the past seven years. The department has taken cost cutting measures to cover increased lease costs, but cannot absorb this increase that was brought to their attention late in December 2010.<br>There is an increase for lease costs included in the FY2012 Governor's budget for the Anchorage office building. An increase for the Juneau office building is also being considered for an FY2012 amendment.  |                               | 33.6 | 11.1  | 43.1  | 18.7 Oil/Haz Fd<br>11.1 Clean Air<br>3.4 CPVE<br>11.5 Ocn Rngr | 87.8                           |       | 33.6 | 11.1  | 43.1  | 18.7 Oil/Haz Fd<br>11.1 Clean Air<br>3.4 CPVE<br>11.5 Ocn Rngr | 87.8           |
| 15                 | 1 Fish and Game              | Wildlife Conservation Special Projects | Increase Statutory Designated Program Receipts (SDPR) authority to a) accept a \$236.0 grant from the National Fish and Wildlife Foundation (NFWF) for Phase 2 of the following project: Reducing Conflicts Between Grizzly Bears and Oil Development; and b) accept a \$100.0 contract from the Western Governors' Association to identify, prioritize, and display in geographical information system (GIS) format, crucial wildlife habitats and corridors in the state of Alaska.<br>Receipt of these funds were not anticipated when the FY2011 budget was prepared. It is anticipated that these projects will be completed in FY2011. Sufficient SDPR authority exists should the projects continue into FY2012. |                               |      | 336.0 |       | 336.0 SDPR   | 336.0                          |       |      | 336.0 |       | 336.0 SDPR   | 336.0          |
| 16                 | 1 Health and Social Services | Foster Care Base Rate                  | Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.  |                               |      |       | 120.0 |  | 120.0                          |       |      |       | 120.0 |  | 120.0          |
| 17                 | 1 Health and Social Services | Foster Care Augmented Rate             | Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.  |                               |      |       | 100.0 |  | 100.0                          |       |      |       | 100.0 |  | 100.0          |
| 18                 | 1 Health and Social Services | Subsidized Adoptions/Guardians         | Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care and adoption assistance available through Title IV-E of the Social Security Act. Federal reimbursement of adoption expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.  |                               |      |       | 260.0 |  | 260.0                          |       |      |       | 260.0 |  | 260.0          |
| 19                 | 1 Health and Social Services | McLaughlin Youth Center                | Funding for increased medical costs for youth. The division has experienced unanticipated medical costs, which include one cancer and one cardiac case. If this supplemental request is not approved, the division will have to cut other programs. I.e., probation services, community programs or youth courts to fund this gap.  | 450.0                         |      |       |       |  | 450.0                          | 450.0 |      |       |       |  | 450.0          |
| 20                 | 1 Health and Social Services | McLaughlin Youth Center                | Division of Juvenile Justice has experienced very little turnover and few vacancies since the beginning of the fiscal year and higher than anticipated premium pay costs. During the first five months of the fiscal year, McLaughlin Youth Center had very few vacancies; some components had no vacancies. A \$500.0 increase is included in the FY2012 budget.   | 500.0                         |      |       |       |  | 500.0                          | 500.0 |      |       |       |  | 500.0          |

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April 19, 2011**

| Gov<br>Sec.<br>No. | Department | Component or Capital       | Description of Supplemental Need           | Governor Supplemental Request |     |       |         |                | Senate Slow Track Supplemental |         |     |       |         |                |                |
|--------------------|------------|----------------------------|--|-------------------------------|-----|-------|---------|----------------|--------------------------------|---------|-----|-------|---------|----------------|----------------|
|                    |            |                            |  | UGF                           | DGF | Other | Fed     | Fund<br>Source | Total<br>Funds                 | UGF     | DGF | Other | Fed     | Fund<br>Source | Total<br>Funds |
| 21                 | 1          | Health and Social Services | Alaska Temporary Assistance Program (ATAP) |                               |     |       | 4,500.0 |                | 4,500.0                        |         |     |       | 4,500.0 |                | 4,500.0        |
| 22                 | 1          | Health and Social Services | General Relief Assistance                  | 250.0                         |     |       |         |                | 250.0                          | 250.0   |     |       |         |                | 250.0          |
| 23                 | 1          | Health and Social Services | Senior Benefits Payment Program            | 1,300.0                       |     |       |         |                | 1,300.0                        | 1,300.0 |     |       |         |                | 1,300.0        |
| 24                 | 1          | Health and Social Services | Energy Assistance Program                  |                               |     |       | 2,500.0 |                | 2,500.0                        |         |     |       | 2,500.0 |                | 2,500.0        |
| 25                 | 1          | Health and Social Services | Public Assistance Admin                    |                               |     |       | 2.1     |                | 2.1                            |         |     |       | 2.1     |                | 2.1            |
| 26                 | 1          | Health and Social Services | Public Assistance Field Svcs               | 300.0                         |     |       | 300.0   |                | 600.0                          | 300.0   |     |       | 300.0   |                | 600.0          |
| 27                 | 1          | Health and Social Services | Nursing                                    | 1,750.0                       |     |       |         |                | 1,750.0                        | 1,750.0 |     |       |         |                | 1,750.0        |

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April 19, 2011

| Gov<br>Sec.<br>No. | Department                   | Component or Capital             | Description of Supplemental Need  | Governor Supplemental Request |     |       |         |                |                | Senate Slow Track Supplemental |     |       |         |                |                |         |
|--------------------|------------------------------|----------------------------------|---|-------------------------------|-----|-------|---------|----------------|----------------|--------------------------------|-----|-------|---------|----------------|----------------|---------|
|                    |                              |                                  |   | UGF                           | DGF | Other | Fed     | Fund<br>Source | Total<br>Funds | UGF                            | DGF | Other | Fed     | Fund<br>Source | Total<br>Funds |         |
| 28                 | 1 Health and Social Services | State Medical Examiner           | Reforms, begun in FY2010, helped stabilize funding for an increased caseload. However, actual cost increases exceeded estimates, resulting in a \$300.0 projected shortfall for FY2011. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue. A \$500.0 increase is included in the FY2012 budget.   | 300.0                         |     |       |         |                | 300.0          | 300.0                          |     |       |         |                |                | 300.0   |
| 29                 | 1 Health and Social Services | Public Health Laboratories       | During the past five years, the number of tests performed has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the budget has remained stable. Additionally, overhead costs have increased more than 25% during the same period. Without additional funding, vital and life-saving testing, such as for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated. A \$100.0 increase was included in the FY2012 budget. Additional funding is being considered for an FY2012 amendment.   | 200.0                         |     |       |         |                | 200.0          | 200.0                          |     |       |         |                |                | 200.0   |
| 30                 | 1 Health and Social Services | Genl Relief/Temp Assisted Living | The average cost per recipient in FY2009, for 898 unique recipients, was \$7,058. In FY2010, an average of 494 individuals monthly and 961 unique individuals were served at an average expenditure of \$7,447 per individual. The division anticipates serving on average minimum of 510 clients monthly during FY2011. The increased utilization is due to longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients. An increase is being considered in the FY2012 Governor Amended budget.   | 825.0                         |     |       |         |                | 825.0          | 825.0                          |     |       |         |                |                | 825.0   |
| 31                 | 1 Health and Social Services | Senior/Disabilities Svcs Admin   | Increased costs will be incurred to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP). The sweeping multi-faceted plan requires diverse expenditures: non-permanent staff to eliminate a significant assessment backlog, travel to complete required assessments, contractual costs for modifying the management information system, and additional supplies and equipment used by the additional employees. Without this funding, required work will not be performed, participants will be at risk, and new applicants will not be able to access the system. Non-compliance with federal requirements may result in non-renewal of waivers and civil litigation. An increase of \$1,250.0 is included in the FY2012 budget. | 1,400.0                       |     |       |         |                | 1,400.0        | 1,400.0                        |     |       |         |                |                | 1,400.0 |
| 32                 | 1 Health and Social Services | Behavioral Hlth Medicaid Svcs    | Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 10.6% more than spending in 2010. Spending grew by 10.7% from 2009 to 2010. Projected increases have been included in the FY2012 budget.   | 556.4                         |     |       | 4,061.1 |                | 4,617.5        | 556.4                          |     |       | 4,061.1 |                | 4,617.5        |         |

**Senate Slow Track Supplemental  
April 19, 2011**

| Gov<br>Sec.<br>No. | Department | Component or Capital            | Description of Supplemental Need | Governor Supplemental Request |     |       |          |                | Senate Slow Track Supplemental |         |     |       |          |                |                |
|--------------------|------------|---------------------------------|----------------------------------|-------------------------------|-----|-------|----------|----------------|--------------------------------|---------|-----|-------|----------|----------------|----------------|
|                    |            |                                 |                                  | UGF                           | DGF | Other | Fed      | Fund<br>Source | Total<br>Funds                 | UGF     | DGF | Other | Fed      | Fund<br>Source | Total<br>Funds |
| 33                 | 1          | Health and Social Services      | Adult Prev Dental Medicaid Svcs  | 72.1                          |     |       | 141.9    |                | 214.0                          | 72.1    |     |       | 141.9    |                | 214.0          |
| 34                 | 1          | Health and Social Services      | Health Care Medicaid Services    | 4,296.1                       |     |       | 20,312.2 |                | 24,608.3                       | 4,296.1 |     |       | 20,312.2 |                | 24,608.3       |
| 35                 | 1          | Health and Social Services      | Senior/Disabilities Medicaid Svc | 4,982.1                       |     |       | 15,270.3 |                | 20,252.4                       | 4,982.1 |     |       | 15,270.3 |                | 20,252.4       |
| 36                 | 1          | Health and Social Services      | Senior/Disabilities Medicaid Svc | 1,473.2                       |     |       | 2,046.8  |                | 3,520.0                        | 1,473.2 |     |       | 2,046.8  |                | 3,520.0        |
| 37                 | 1          | Labor and Workforce Development | AVTEC                            |                               |     | 100.0 |          | SDPR           | 100.0                          |         |     | 100.0 |          | SDPR           | 100.0          |
| 38                 | 1          | Law                             | Third JD: Outside Anchorage      | 50.0                          |     |       |          |                | 50.0                           | 50.0    |     |       |          |                | 50.0           |
| 39                 | 1          | Law                             | Dep. Attorney General's Office   | 705.3                         |     |       |          |                | 705.3                          | 705.3   |     |       |          |                | 705.3          |
| 40                 | 1          | Law                             | Environmental Law                |                               |     | 300.0 |          | I/A Repts      | 300.0                          |         |     | 300.0 |          | I/A Repts      | 300.0          |

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|--------------------|------------|----------------------|--|-------------------------------|-----|-------|-----|------------------------------------|--------------------------------|---------|-----|-------|-----|------------------------------------|----------------|---------|
|                    |            |                      |  | UGF                           | DGF | Other | Fed | Fund<br>Source                     | Total<br>Funds                 | UGF     | DGF | Other | Fed | Fund<br>Source                     | Total<br>Funds |         |
| 41                 | 1          | Natural Resources    | Mining and Land Development                            | 328.2                         |     |       |     |                                    | 328.2                          | 328.2   |     |       |     |                                    |                | 328.2   |
| 42                 | 1          | Natural Resources    | Land Acquisition and Title Defense                     | 41.7                          |     |       |     |                                    | 41.7                           | 41.7    |     |       |     |                                    |                | 41.7    |
| 43                 | 1          | Natural Resources    | Water Development                                      | 22.0                          |     |       |     |                                    | 22.0                           | 22.0    |     |       |     |                                    |                | 22.0    |
| 44                 | 1          | Natural Resources    | Mental Health Trust Lands Administration               |                               |     | 95.0  |     | MHTAAR                             | 95.0                           |         |     | 75.0  |     | MHTAAR                             | 75.0           |         |
| 45                 | 1          | Natural Resources    | RS 2477/Navigability Assertions and Litigation Support | 45.0                          |     |       |     |                                    | 45.0                           | 45.0    |     |       |     |                                    |                | 45.0    |
| 46                 | 1          | Natural Resources    | Fire Suppression Activity                              | 9,894.7                       |     |       |     |                                    | 9,894.7                        | 9,894.7 |     |       |     |                                    |                | 9,894.7 |
| 47                 | 1          | Public Safety        | ABC Board  |                               |     | 15.0  |     | SDPR                               | 15.0                           |         |     | 15.0  |     | SDPR                               | 15.0           |         |
| 48                 | 1          | Revenue              | Child Support Services                                 |                               |     |       | 0.0 | 154.7 Fed Incent (154.7) Fed Rcpts | 0.0                            |         |     |       | 0.0 | 154.7 Fed Incent (154.7) Fed Rcpts | 0.0            |         |

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| Gov<br>Sec.<br>No. | Department | Component or Capital                         | Description of Supplemental Need                       | Governor Supplemental Request   |         |          |        |                                | Senate Slow Track Supplemental  |         |         |          |        |                                |   |         |
|--------------------|------------|--|--|---|---------|----------|--------|--------------------------------|---|---------|---------|----------|--------|--------------------------------|---|---------|
|                    |            |  |  | UGF   | DGF     | Other    | Fed    | Fund<br>Source                 | Total<br>Funds  | UGF     | DGF     | Other    | Fed    | Fund<br>Source                 | Total<br>Funds  |         |
| 49                 | 1          | Revenue                                      | Permanent Fund Corporation                             |   |         | 18,500.0 |        | Perm Fund Repts                | 18,500.0  |         |         | 18,500.0 |        | Perm Fund Repts                | 18,500.0  |         |
| 50                 | 1          | Transportation and Public Facilities         | Measurement Standards & Commercial Vehicle Enforcement |   | (68.4)  | 68.4     |        | (68.4) GF/PR<br>68.4 UCR Repts | 0.0   |         | (68.4)  | 68.4     |        | (68.4) GF/PR<br>68.4 UCR Repts | 0.0   |         |
| 51                 | 1          | Transportation and Public Facilities         | State Equipment Fleet                                  |   |         | 500.0    |        | Hwy Capital                    | 500.0   |         |         | 500.0    |        | Hwy Capital                    | 500.0   |         |
| 52                 | 1          | Transportation and Public Facilities         | Central Region Facilities                              | Repair of a failed septic system at the North Kenai Maintenance Station. This is a one-time request.  | 89.1    |          |        |                                | 89.1  | 89.1    |         |          |        |                                | 89.1  |         |
| 53                 | 1          | Transportation and Public Facilities         | Northern Region Facilities                             | State Equipment Fleet equipment elevator repair. The Dept. of Labor, Mechanical Inspection Section, required that the single bottom hydraulic elevator cylinder needed to be replaced with a double bottom safety bulkhead cylinder design. This is a one-time request. | 120.0   |          |        |                                | 120.0   | 120.0   |         |          |        |                                | 120.0   |         |
| 54                 | 1          | Transportation and Public Facilities         | Northern Region Highways and Aviation                  | Fairbanks area ice storm additional operating and overtime costs. This is a one-time request.   | 431.1   |          |        |                                | 431.1   | 431.1   |         |          |        |                                | 431.1   |         |
| 55                 | 1          | University of Alaska                         | Anchorage Campus                                       | Additional FY2011 Federal Receipt Authority to accept increase in Pell Grants. The FY2012 budget includes \$3,520.0 for federal Pell Grants. Additional funding is being considered in the FY2012 Governor amendments.  |         |          |        | 4,500.0                        |   | 4,500.0 |         |          |        | 4,500.0                        | 4,500.0   |         |
| 56                 | 6          | Administration                               | Department-wide  | FY2011 Over/Understated GGU/SU salary adjustments. Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (104.1) | 84.5     | (49.3) | 0.0                            | 86.2 GF/PR<br>(13.3) Ben Sys<br>(.6) FICA<br>(21.1) PERS<br>(8.8) TRS<br>(.7) GF/MH<br>(.1) Jud Retire<br>(.4) Nat Guard<br>(1.6) CIP Repts<br>(3.1) Pub  | (68.9)  | (104.1) | 84.5     | (49.3) | 0.0                            | 86.2 GF/PR<br>(13.3) Ben Sys<br>(.6) FICA<br>(21.1) PERS<br>(8.8) TRS<br>(.7) GF/MH<br>(.1) Jud Retire<br>(.4) Nat Guard<br>(1.6) CIP Repts<br>(3.1) Pub Bldg<br>(1.7) AOGCC<br>(.03) I/A Repts | (68.9)  |
| 57                 | 6          | Commerce, Community and Economic Development | Department-wide  | FY2011 Over/Understated GGU/SU salary adjustments. Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (27.5)  | (70.6)   | (20.7) | (3.4)                          | (7.5) GF/PR<br>(15.6) I/A Repts<br>(16.6) ComFishLn<br>(5.1) CIP Repts<br>(1.7) FishEnLn<br>(19.4) RCA Repts<br>(24.9) RSS<br>(.3) RDIF<br>(.2) Small Bus | (122.2) | (27.5)  | (70.6)   | (20.7) | (3.4)                          | (7.5) GF/PR<br>(15.6) I/A Repts<br>(16.6) ComFishLn<br>(5.1) CIP Repts<br>(1.7) FishEnLn<br>(19.4) RCA Repts<br>(24.9) RSS<br>(.3) RDIF<br>(.2) Small Bus                                       | (122.2) |

**Senate Slow Track Supplemental  
April 19, 2011**

| Gov<br>Sec.<br>No. | Department | Component or Capital            | Description of Supplemental Need | Governor Supplemental Request   |         |        |         |                | Senate Slow Track Supplemental  |         |         |        |         |                |   |         |
|--------------------|------------|---------------------------------|----------------------------------|---|---------|--------|---------|----------------|---|---------|---------|--------|---------|----------------|---|---------|
|                    |            |                                 |                                  | UGF   | DGF     | Other  | Fed     | Fund<br>Source | Total<br>Funds  | UGF     | DGF     | Other  | Fed     | Fund<br>Source | Total<br>Funds  |         |
| 58                 | 6          | Corrections                     | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (264.2) |        |         | (7.7)          |   | (271.9) | (264.2) |        |         | (7.7)          |   | (271.9) |
| 59                 | 6          | Education and Early Development | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (51.6)  | (1.8)  | (4.0)   | (11.2)         | (1.8) GF/PR<br>(4.0) I/A<br>Rcpts   | (68.6)  | (51.6)  | (1.8)  | (4.0)   | (11.2)         | (1.8) GF/PR<br>(4.0) I/A Rcpts  | (68.6)  |
| 60                 | 6          | Environmental Conservation      | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (21.3)  | (97.9) | (33.6)  | 2.2            | 1.8 GF Match<br>(30.8) GF/PR<br>(7.2) I/A<br>Rcpts<br>(61.9)<br>Oil/Haz.Fd<br>(16.0) CIP<br>Rcpts<br>(2) Clean<br>Wtr<br>(10.2) Clean<br>Air<br>(3.8) CPVE                                    | (150.6) | (21.3)  | (97.9) | (33.6)  | 2.2            | 1.8 GF Match<br>(30.8) GF/PR<br>(7.2) I/A Rcpts<br>(61.9) Oil/Haz<br>Fd<br>(16.0) CIP Rcpts<br>(2) Clean Wtr<br>(10.2) Clean Air<br>(3.8) CPVE<br>(1.4) Ocn Rngr                  | (150.6) |
| 61                 | 6          | Fish and Game                   | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | 11.1    | 1.5    | (93.5)  | (145.4)        | 4.2 GF Match<br>1.5 GF/PR<br>(.5) I/A Rcpts<br>(4) EVOSS<br>(.5)<br>Fish/Game<br>(59.1) CIP<br>Rcpts<br>(33.0) SDPR   | (226.3) | 11.1    | 1.5    | (93.5)  | (145.4)        | 4.2 GF Match<br>1.5 GF/PR<br>(.5) I/A Rcpts<br>(4) EVOSS<br>(.5) Fish/Game<br>(59.1) CIP Rcpts<br>(33.0) SDPR   | (226.3) |
| 62                 | 6          | Health and Social Services      | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (623.8) | (26.7) | (34.3)  | (294.0)        | (19.4) I/A<br>Rcpts<br>(9.5) CIP<br>Rcpts<br>1.3<br>MHTAAR<br>(6.7) SDPR  | (978.8) | (623.8) | (26.7) | (34.3)  | (294.0)        | (19.4) I/A Rcpts<br>(9.5) CIP Rcpts<br>1.3 MHTAAR<br>(6.7) SDPR   | (978.8) |
| 63                 | 6          | Labor and Workforc Development  | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (26.5)  | (23.1) | (44.0)  | (167.2)        | (.2) GFPR<br>(43.5) I/A<br>Rcpts<br>(.9) Sec Injury<br>(.8) Fish Fund<br>(2.7) Trng<br>Bldg<br>(3.2) Empl<br>Trng<br>(.5) SDPR<br>(1.8) VoTech<br>(9.8) Workers<br>Safe<br>(3.7) Bldg<br>Safe | (260.8) | (26.5)  | (23.1) | (44.0)  | (167.2)        | (.2) GFPR<br>(43.5) I/A Rcpts<br>(.9) Sec Injury<br>(.8) Fish Fund<br>(2.7) Trng Bldg<br>(3.2) Empl Trng<br>(.5) SDPR<br>(1.8) VoTech<br>(9.8) Workers<br>Safe<br>(3.7) Bldg Safe | (260.8) |
| 64                 | 6          | Law                             | Department-wide                  | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (42.7)  | (4.1)  | (1.0)   |                | (1.4) GF/PR<br>(1.0) I/A<br>Rcpts<br>(2.7) RCA<br>Rcpts   | (47.8)  | (42.7)  | (4.1)  | (1.0)   |                | (1.4) GF/PR<br>(1.0) I/A Rcpts<br>(2.7) RCA Rcpts   | (47.8)  |
| 65                 | 6          | Law                             | Department-wide                  | Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases Requested fund source changes for unrealizable fund sources for the Dept. of Law's non-covered salary increases (HB 421, CH 56) were inadvertently not submitted for approval. This corrects the error. | 217.2   |        | (217.2) |                | (210.0) I/A<br>Rcpts<br>(7.2) Oil/Haz<br>Fd   | 0.0     | 217.2   |        | (217.2) |                | (210.0) I/A Rcpts<br>(7.2) Oil/Haz Fd   | 0.0     |

**Senate Slow Track Supplemental  
April 19, 2011**

| Gov. Sec. No. | Department                           | Component or Capital       | Description of Supplemental Need   | Governor Supplemental Request |        |        |        |  | Senate Slow Track Supplemental |           |         |        |         |  |             |
|---------------|--------------------------------------|----------------------------|--|-------------------------------|--------|--------|--------|--|--------------------------------|-----------|---------|--------|---------|--|-------------|
|               |                                      |                            |  | UGF                           | DGF    | Other  | Fed    | Fund Source  | Total Funds                    | UGF       | DGF     | Other  | Fed     | Fund Source  | Total Funds |
| 66            | Military and Veterans Affairs        | Department-wide            | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (16.2)                        | 0.0    | (18.5) | (39.3) | (2.8) I/A Rcpts<br>(15.7) CIP Rcpts  | (74.0)                         | (16.2)    | 0.0     | (18.5) | (39.3)  | (2.8) I/A Rcpts<br>(15.7) CIP Rcpts  | (74.0)      |
| 67            | Natural Resources                    | Department-wide            | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | 128.9                         | 76.2   | 66.1   | 27.1   | 37.0 GF/PR<br>18.4 I/A Rcpts<br>8.1 Ag Loan<br>4 Oil/Haz. Fd<br>28.5 CIP Rcpts<br>9.2 Perm Fund Rcpts<br>9.6 SDPR<br>29.0 LDIF<br>2.1 Timber       | 298.3                          | 128.9     | 76.2    | 66.1   | 27.1    | 37.0 GF/PR<br>18.4 I/A Rcpts<br>8.1 Ag Loan<br>4 Oil/Haz. Fd<br>28.5 CIP Rcpts<br>9.2 Perm Fund Rcpts<br>9.6 SDPR<br>29.0 LDIF<br>2.1 Timber       | 298.3       |
| 68            | Public Safety                        | Department-wide            | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (162.5)                       | (9.8)  | (0.2)  | (0.1)  | (9.8) GF/PR<br>(1) I/A Rcpts<br>(1) CIP Rcpts  | (172.6)                        | (162.5)   | (9.8)   | (0.2)  | (0.1)   | (9.8) GF/PR<br>(1) I/A Rcpts<br>(1) CIP Rcpts  | (172.6)     |
| 69            | Revenue                              | Department-wide            | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (76.1)                        | (23.6) | (8.4)  | (40.0) | (3.6) GF/PR<br>(1) PCE Endow<br>(7.6) I/A Rcpts<br>(4) GF/MH<br>(19.8) PFD Fund<br>(1) Pub School<br>(8) Perm Fund Rcpts<br>(1) PCE                | (148.1)                        | (76.1)    | (23.6)  | (8.4)  | (40.0)  | (3.6) GF/PR<br>(1) PCE Endow<br>(7.6) I/A Rcpts<br>(4) GF/MH<br>(19.8) PFD Fund<br>(1) Pub School<br>(8) Perm Fund Rcpts<br>(1) PCE                | (148.1)     |
| 70            | Transportation and Public Facilities | Department-wide            | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (92.4)                        | (70.5) | (69.4) | (0.6)  | (6.9) GF/PR<br>(2.0) I/A Rcpts<br>(21.6) Hwy Capital<br>(47.9) Int Airport<br>.1 CIP Rcpts<br>(63.6) Marine Highway<br>(1) SDPR<br>2.1 Whit Tunnel | (232.9)                        | (92.4)    | (70.5)  | (69.4) | (0.6)   | (6.9) GF/PR<br>(2.0) I/A Rcpts<br>(21.6) Hwy Capital<br>(47.9) Int Airport<br>.1 CIP Rcpts<br>(63.6) Marine Highway<br>(1) SDPR<br>2.1 Whit Tunnel | (232.9)     |
| 71            | Multiple Agencies                    | Multiple                   | Negative supplementals added by the legislature<br><br>\$266.7 was added to DOR's Tax Division.  |                               |        |        |        |  | 0.0                            | (1,170.7) | (219.6) | 0.0    | (102.7) |  | (1,493.0)   |
| 72            | Education and Early Development      | Education Support Services | 3/17 AMD: New request. Increased costs for legal services provided by the Department of Law for ongoing cases.   | 200.0                         |        |        |        |  | 200.0                          | 200.0     |         |        |         |  | 200.0       |
| 73            | Law                                  | Oil, Gas and Mining        | Oil, gas and mining legal cases - Timing of legal cases and securing the necessary experts and outside counsel to support the state's position is difficult to predict. Shortfalls are anticipated in the Strategic Reconfiguration case, and connected to oil and gas royalty issues and TAPS property tax proceedings. Continued funding for these cases and others are included in an FY2012 \$5 million capital request. | 3,870.0                       |        |        |        |  | 3,870.0                        | 3,870.0   |         |        |         |  | 3,870.0     |

Senate Slow Track Supplemental  
April 19, 2011

| Gov. Sec. No.                        | Department | Component or Capital                 | Description of Supplemental Need                                       | Governor Supplemental Request |                  |                 |                 |             | Senate Slow Track Supplemental |                 |                  |                 |                 |             |                  |
|--------------------------------------|------------|--------------------------------------|--|-------------------------------|------------------|-----------------|-----------------|-------------|--------------------------------|-----------------|------------------|-----------------|-----------------|-------------|------------------|
|                                      |            |                                      |  | UGF                           | DGF              | Other           | Fed             | Fund Source | Total Funds                    | UGF             | DGF              | Other           | Fed             | Fund Source | Total Funds      |
| 74                                   | 1          | Transportation and Public Facilities | Whittier Access and Tunnel<br><br>Governor's 3/17 amendment was added. | 413.8                         |                  |                 |                 |             | 413.8                          | 413.8           |                  |                 |                 |             | 413.8            |
| 75                                   |            | Health and Social Services           | Various Medicaid Services Allocations                                  |                               |                  |                 |                 |             | 0.0                            | 0.0             | 0.0              | 0.0             | 32,450.0        |             | 32,450.0         |
| <b>OPERATING TOTALS (#s Section)</b> |            |                                      |  | <b>50,005.2</b>               | <b>(6,504.7)</b> | <b>19,617.5</b> | <b>53,477.9</b> | <b>0.0</b>  | <b>116,595.9</b>               | <b>48,352.0</b> | <b>(8,432.4)</b> | <b>19,597.5</b> | <b>85,825.2</b> | <b>0.0</b>  | <b>145,342.3</b> |

**CAPITAL APPROPRIATIONS**

|                                    |   |  |         |  |            |            |                 |            |                 |              |            |            |            |            |              |
|------------------------------------|---|--|---------|--|------------|------------|-----------------|------------|-----------------|--------------|------------|------------|------------|------------|--------------|
| 76                                 | 3 | Commerco. Community and Economic Development | Capital | Alaska Native Arts Foundation - Alaska Native Arts Marketing Grant- One time appropriation for grant to named recipient for marketing Alaska Native art.                         | 300.0      |            |                 |            |                 | 300.0        | 300.0      | 0.0        |            |            | 300.0        |
| 77                                 | 3 | Commerco. Community and Economic Development | Capital | Inter-Island Ferry Authority - One time appropriation to named recipient to maintain transportation service between Ketchikan and Prince of Wales Island for the rest of FY2011. | 350.0      |            |                 |            |                 | 350.0        | 350.0      |            |            |            | 350.0        |
| <b>CAPITAL TOTALS (#s Section)</b> |   |  |         | <b>3,713.3</b>   | <b>0.0</b> | <b>0.0</b> | <b>51,436.5</b> | <b>0.0</b> | <b>55,149.8</b> | <b>650.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>650.0</b> |

**LANGUAGE**

|    |       |                            |   |  |           |           |  |            |           |           |           |           |  |            |           |           |
|----|-------|----------------------------|---|--|-----------|-----------|--|------------|-----------|-----------|-----------|-----------|--|------------|-----------|-----------|
| 78 | 9     | Environmental Conservation | Capital   | Amend Section 4, ch. 30, SLA 2007, page 89, line 33 through page 90, line 4.<br>The Comprehensive Oil and Gas Infrastructure Risk Assessment Phase 1 project is reduced from \$5,000,000 to \$2,750,000, as this is the amount needed to complete the project due to a change in scope and in the methodology employed. As a result, the study was confined to the North Slope, and did not include the level of detail initially envisioned. The department is in the process of implementing the recommendations from the risk assessment done under the revised scope of the project. | (1,125.0) | (1,125.0) |  |            | (1,125.0) | (2,250.0) | (1,125.0) | (1,125.0) |  |            | (1,125.0) | (2,250.0) |
| 79 | 10(a) | Health and Social Services | Medicaid Services                               | Amend Section 16(b), ch. 41, SLA 2010, known as the "FMAP Backstop", to preserve Medicaid payments if federal reimbursement at stimulus percentages are not received.  | 14,881.2  |           |  | (14,881.2) |           | 0.0       | 14,881.2  |           |  | (14,881.2) |           | 0.0       |
| 80 | 10(b) | Health and Social Services | Senior and Disabilities Services Administration | Legal settlement to Hope Community Resources, Inc. for reimbursement rates for home and community-based services for the fiscal year ending June 30, 2011.   | 167.1     |           |  |            |           | 167.1     | 167.1     |           |  |            |           | 167.1     |
| 81 | 10(c) | Health and Social Services | Commissioner's Office                           | Legal settlement to NANA Management Services for services related to a nursing home facility for the fiscal year ending June 30, 2011.   | 132.0     |           |  |            |           | 132.0     | 132.0     |           |  |            |           | 132.0     |
| 82 | 12(a) | Law                        | Deputy Attorney General's Office                | Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2011 received as of January 31, 2011.<br><br>Accepted all but \$155.0 of the Governor's request.<br><br>3/17 AMD: Adds 3 cases to list totaling \$167.0 (\$241.2 was original request).   | 408.2     |           |  |            |           | 408.2     | 253.2     |           |  |            |           | 253.2     |
| 83 | 12(b) | Law                        | Deputy Attorney General's Office                | Judgment and settlement costs incurred in the fiscal year ending June 30, 2011, but not included in the previous section   |           |           |  |            |           | 0.0       |           |           |  |            |           | 0.0       |

Senate Slow Track Supplemental  
April 19, 2011

| Gov<br>Sec.<br>No. | Department | Component or Capital                 | Description of Supplemental Need     | Governor Supplemental Request  |           |       |         |                |   | Senate Slow Track Supplemental |           |       |         |                |   |  |           |
|--------------------|------------|--------------------------------------|--------------------------------------|--|-----------|-------|---------|----------------|---|--------------------------------|-----------|-------|---------|----------------|---|--|-----------|
|                    |            |                                      |                                      | UGF  | DGF       | Other | Fed     | Fund<br>Source | Total<br>Funds  | UGF                            | DGF       | Other | Fed     | Fund<br>Source | Total<br>Funds  |  |           |
| 84                 | 13(a)      | Natural Resources                    | Land Acquisition and Title Defense   |  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 85                 | 13(b)      | Natural Resources                    | Land Acquisition and Title Defense   |  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 86                 | 13(c)      | Natural Resources                    | Gas Pipeline Implementation          |  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 87                 | 14(b)      | Public Safety                        | Capital                              | Amend Section 1, ch. 43, SLA 2010, page 3, lines 8 - 9 reduces the Crime Lab Replacement project from \$75,750.0 to \$70,750 - the project construction is coming in under budget.   | (5,000.0) |       |         |                |   | (5,000.0)                      | (5,000.0) |       |         |                |   |  | (5,000.0) |
| 88                 | 15         | Revenue                              | Treasury                             | Amend Section 36, ch. 43, SLA 2010, to extend the term year for the expenses of issuing general obligation bonds approved by the voters through the fiscal year ending June 30, 2013.  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 89                 | 16         | Transportation and Public Facilities | Capital                              | Repeals \$4,000.0 of the FY2011 fuel allocation for DOTPF and appropriates it to Alaska Marine Highway System for vessel and terminal overhaul and rehabilitation  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 90                 | 18         | State Debt and Other Obligations     | International Airports Revenue Bonds | Amend Section 32(n), ch. 41, SLA 2010 This allows the Alaska International Airport System to restructure debt payments to include additional passenger facility charge (PFC) revenue and Build America Bonds (BABS) interest subsidy receipts. |           |       | (207.6) | 207.6          | (2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts | 0.0                            |           |       | (207.6) | 207.6          | (2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts |  | 0.0       |
| 91                 | 20         | Budget Reserve Fund                  |                                      | The unobligated balance of the operating general fund at the close of business June 30, 2011, is appropriated to the Budget Reserve Fund.  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 92                 | 21         | Repealers                            |                                      | Section 1(b), ch. 1, 4SSLA 2008 is repealed June 30, 2011 This repeals the resource rebate contingency appropriation. All claims appear to be settled.   | (4,526.9) |       |         |                |   | (4,526.9)                      | (4,526.9) |       |         |                |   |  | (4,526.9) |
| 93                 | 22(a)      | Lapse of Appropriations              |                                      | to   |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 94                 | 22(b)      | Lapse of Appropriations              |                                      | The appropriation made in Section 14 is for capitalization of a fund and do not lapse.   |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 95                 | 23         | Retroactivity                        |                                      | Section 14 is retroactive to June 30, 2009.  |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |
| 96                 | 24         | Effective Date                       |                                      | The effective date of the balance of the act is <b>May 17, 2011.</b>   |           |       |         |                |   | 0.0                            |           |       |         |                |   |  | 0.0       |

Senate Slow Track Supplemental  
April 19, 2011

| Gov. Sec. No.                  | Department                      | Component or Capital                  | Description of Supplemental Need  | Governor Supplemental Request |                  |                |                   |             |                   | Senate Slow Track Supplemental |                |                |                   |             |                   |       |
|--------------------------------|---------------------------------|---------------------------------------|---|-------------------------------|------------------|----------------|-------------------|-------------|-------------------|--------------------------------|----------------|----------------|-------------------|-------------|-------------------|-------|
|                                |                                 |                                       |   | UGF                           | DGF              | Other          | Fed               | Fund Source | Total Funds       | UGF                            | DGF            | Other          | Fed               | Fund Source | Total Funds       |       |
| 97                             | Fund Capitalization             | Alaska Children's Trust Grant Account | Appropriate unobligated funds of Alaska Children's Trust earnings account to the grant account for projects that protect child abuse and neglect in Alaska. |                               |                  |                |                   |             | 0.0               |                                | 204.0          |                |                   |             |                   | 204.0 |
| 98                             | Labor and Workforce Development | Workers' Compensation                 | Contingency language associated with HB 13 fiscal note for establishment of the Workers' Compensation Medical Fee Schedule for FY11.                        |                               |                  |                |                   |             |                   |                                | 75.0           |                |                   |             |                   | 75.0  |
| <b>LANGUAGE SECTION TOTALS</b> |                                 |                                       |   | <b>936.6</b>                  | <b>(1,125.0)</b> | <b>(207.6)</b> | <b>(14,623.6)</b> | <b>0.0</b>  | <b>(15,019.6)</b> | <b>4,781.6</b>                 | <b>(846.0)</b> | <b>(207.6)</b> | <b>(14,673.6)</b> | <b>0.0</b>  | <b>(10,945.6)</b> |       |

**FUND TRANSFERS LANGUAGE**

|                                      |                |  |  |            |            |            |            |            |            |            |            |            |            |            |            |            |
|--------------------------------------|----------------|--|--|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 99                                   | Fund Transfers | Regional and Large Passenger Vessel Accounts           | Transfer available balance of Regional Cruise Vessel Account (estimated to be \$3.26 million) to Commercial Passenger Vessel Fund main account |            |            |            |            |            | 0.0        |            |            |            |            |            |            | 0.0        |
| 100                                  | Fund Transfers | Large Passenger Vessel Gambling and Gaming Tax Account | Replace gambling tax swept to CBR and CPV fund   |            |            |            |            |            | 0.0        |            |            |            |            |            |            | 0.0        |
| 101                                  | Fund Transfers | Statutory Budget Reserve Fund                          | Deposit portion of anticipated FY11 surplus to the SBR.  |            |            |            |            |            | 0.0        |            |            |            |            |            |            | 0.0        |
| 102                                  | Fund Transfers | Power Cost Equalization Endowment                      | Deposit portion of anticipated FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund the PCE program.                           |            |            |            |            |            | 0.0        |            |            |            |            |            |            | 0.0        |
| 103                                  | Fund Transfers | AMHS Vessel Replacement Fund                           | Funding required for construction of an Alaska Class Vessel  |            |            |            |            |            | 0.0        |            |            |            |            |            |            | 0.0        |
| <b>FUND TRANSFERS SECTION TOTALS</b> |                |  |  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**Ratifications**

|     |       |                           |                           |                               |              |  |  |  |              |              |  |  |  |  |  |     |
|-----|-------|---------------------------|---------------------------|-------------------------------|--------------|--|--|--|--------------|--------------|--|--|--|--|--|-----|
| 104 | 19    | Ratifications (see below) | (See below)               |                               |              |  |  |  | 0.0          |              |  |  |  |  |  | 0.0 |
| 105 | 19(a) | Natural Resources         | Fire Suppression Activity | AR 37313-10 Fire General Fund | 23,458,478.1 |  |  |  | 23,458,478.1 | 23,458,478.1 |  |  |  |  |  |     |
| 106 | 19(b) | Public Safety             | Bureau of Highway Patrol  | AR 47834-10 RSA with DOT/PP   | 18,407.8     |  |  |  | 18,407.8     | 18,407.8     |  |  |  |  |  |     |

## Multi-year Agency Summary - FY 2012 Conf Comm Structure

**Language**

| Agency                     | ID=>     | [1]                | [2]             | [2] - [1]           |                 | [4]             | [5]             | [5] - [4]  |              | [7]                | [8]              | [8] - [7]           |                 |
|----------------------------|----------|--------------------|-----------------|---------------------|-----------------|-----------------|-----------------|------------|--------------|--------------------|------------------|---------------------|-----------------|
|                            | Budget=> | Operating          | Operating       | Operating           | Operating       | Capital         | Capital         | Capital    | Capital      | FT Sup T           | ST Sup T         | FT Sup T            | to ST Sup T     |
|                            | Year=>   | FY2012             | FY2012          | FY2012              | FY2012          | FY2012          | FY2012          | FY2012     | FY2012       |                    |                  |                     |                 |
|                            | Column=> | Sen FT Sup         | Sen ST Sup      | Sen FT Su           | to Sen ST Su    | Sen FT Sup      | Sen ST Supp     | Sen FT Su  | to Sen ST Su |                    |                  |                     |                 |
| <b>Agency Budgets</b>      |          |                    |                 |                     |                 |                 |                 |            |              |                    |                  |                     |                 |
| Environmental Conservation |          | 0.0                | 0.0             | 0.0                 |                 | -2,250.0        | -2,250.0        | 0.0        |              | -2,250.0           | -2,250.0         | 0.0                 |                 |
| Health & Social Services   |          | 299.1              | 299.1           | 0.0                 |                 | 0.0             | 0.0             | 0.0        |              | 299.1              | 299.1            | 0.0                 |                 |
| Labor & Workforce Dev      |          | 0.0                | 75.0            | 75.0                | >999 %          | 0.0             | 0.0             | 0.0        |              | 0.0                | 75.0             | 75.0                | >999 %          |
| Public Safety              |          | 0.0                | 0.0             | 0.0                 |                 | -5,000.0        | -5,000.0        | 0.0        |              | -5,000.0           | -5,000.0         | 0.0                 |                 |
| Transportation             |          | -4,000.0           | -4,000.0        | 0.0                 |                 | 4,000.0         | 4,000.0         | 0.0        |              | 0.0                | 0.0              | 0.0                 |                 |
| <b>Total</b>               |          | <b>-3,700.9</b>    | <b>-3,625.9</b> | <b>75.0</b>         | <b>-2.0 %</b>   | <b>-3,250.0</b> | <b>-3,250.0</b> | <b>0.0</b> |              | <b>-6,950.9</b>    | <b>-6,875.9</b>  | <b>75.0</b>         | <b>-1.1 %</b>   |
| <b>Statewide Items</b>     |          |                    |                 |                     |                 |                 |                 |            |              |                    |                  |                     |                 |
| Debt Service               |          | 0.0                | 0.0             | 0.0                 |                 | 0.0             | 0.0             | 0.0        |              | 0.0                | 0.0              | 0.0                 |                 |
| Fund Capitalization        |          | 204.0              | 204.0           | 0.0                 |                 | 0.0             | 0.0             | 0.0        |              | 204.0              | 204.0            | 0.0                 |                 |
| Special Appropriations     |          | -4,285.7           | -4,273.7        | 12.0                | -0.3 %          | 0.0             | 0.0             | 0.0        |              | -4,285.7           | -4,273.7         | 12.0                | -0.3 %          |
| <b>Total</b>               |          | <b>-4,081.7</b>    | <b>-4,069.7</b> | <b>12.0</b>         | <b>-0.3 %</b>   | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |              | <b>-4,081.7</b>    | <b>-4,069.7</b>  | <b>12.0</b>         | <b>-0.3 %</b>   |
| <b>Statewide Total</b>     |          | <b>-7,782.6</b>    | <b>-7,695.6</b> | <b>87.0</b>         | <b>-1.1 %</b>   | <b>-3,250.0</b> | <b>-3,250.0</b> | <b>0.0</b> |              | <b>-11,032.6</b>   | <b>-10,945.6</b> | <b>87.0</b>         | <b>-0.8 %</b>   |
| <b>Funding Summary</b>     |          |                    |                 |                     |                 |                 |                 |            |              |                    |                  |                     |                 |
| Unrestricted General (UGF) |          | 6,894.6            | 6,906.6         | 12.0                | 0.2 %           | -2,125.0        | -2,125.0        | 0.0        |              | 4,769.6            | 4,781.6          | 12.0                | 0.3 %           |
| Designated General (DGF)   |          | 204.0              | 279.0           | 75.0                | 36.8 %          | -1,125.0        | -1,125.0        | 0.0        |              | -921.0             | -846.0           | 75.0                | -8.1 %          |
| Other State Funds (Other)  |          | -207.6             | -207.6          | 0.0                 |                 | 0.0             | 0.0             | 0.0        |              | -207.6             | -207.6           | 0.0                 |                 |
| Federal Receipts (Fed)     |          | -14,673.6          | -14,673.6       | 0.0                 |                 | 0.0             | 0.0             | 0.0        |              | -14,673.6          | -14,673.6        | 0.0                 |                 |
| <b>Non-Additive Items</b>  |          |                    |                 |                     |                 |                 |                 |            |              |                    |                  |                     |                 |
| Fund Transfers             |          | 1,482,659.9        | 0.0             | -1,482,659.9        | -100.0 %        | 0.0             | 0.0             | 0.0        |              | 1,482,659.9        | 0.0              | -1,482,659.9        | -100.0 %        |
| <b>Total</b>               |          | <b>1,482,659.9</b> | <b>0.0</b>      | <b>-1,482,659.9</b> | <b>-100.0 %</b> | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> |              | <b>1,482,659.9</b> | <b>0.0</b>       | <b>-1,482,659.9</b> | <b>-100.0 %</b> |

Computed Column Definitions: [7]=[1]+[4], [8]=[2]+[5]  
 2011-04-19 17:57:52

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

| Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Sen ST Sup   | Suppl      | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Education Support Services</b>                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>School Finance &amp; Facilities</b>                 |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 3/17 AMD: Legal Services Provided by Department of Law |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 200.0                              |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                              |            | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                         |            | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                              |            | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language Differences**

**Agency: Department of Health and Social Services**

|   | Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|---|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Medicaid Services</b>  |            |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Behavioral Health Medicaid Services</b>  |            |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies | Sen ST Sup | Suppl      | 4,450.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 4,450.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |            |            | 4,000.0           |                   |        |          |             |                |          |      |     |     |     |
| 1212 Stimulus09 (Fed)   |            |            | 450.0             |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 4,450.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 4,450.0  | 0.0  | 0   | 0   | 0   |
| <b>Children's Medicaid Services</b>   |            |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies | Sen ST Sup | Suppl      | 3,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,000.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |            |            | 3,000.0           |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 3,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,000.0  | 0.0  | 0   | 0   | 0   |
| <b>Health Care Medicaid Services</b>  |            |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies | Sen ST Sup | Suppl      | 15,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 15,000.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |            |            | 15,000.0          |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 15,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 15,000.0 | 0.0  | 0   | 0   | 0   |
| <b>Senior and Disabilities Medicaid Services</b>  |            |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Cover Medicaid Services Encounter Settlement payments generated through the Indian Health Services agencies | Sen ST Sup | Suppl      | 10,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 10,000.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |            |            | 10,000.0          |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |            |            | 10,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 10,000.0 | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |            |            | 32,450.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 32,450.0 | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |            |            | 32,450.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 32,450.0 | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Workers' Compensation</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Workers' Compensation</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Supplemental FY11 funding to develop a medical fee schedule (HB 13) | Sen ST Sup | Cntngt     | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1157 Wrkrs Safe (DGF) 75.0  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            |            | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                      |            |            | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***   |            |            | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |



**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

|  | Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Taxation and Treasury</b>   |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Tax Division</b>  |            |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY11 Neg Sup: Petroleum Commercial Analyst Positions for Gasline and Production Tax Analysis | Sen FT Sup | Suppl      | -266.7            | -266.7            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            |            | -266.7            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | 266.7             | 266.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |            |            | 266.7             | 266.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |            |            | 266.7             | 266.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language Differences**

**Agency: Department of Transportation & Public Facilities**

**Highways, Aviation and Facilities  
Whittier Access and Tunnel**  
3/17 AMD: Tunnel Operations Costs  
1004 Gen Fund (UGF) 373.9  
\* Allocation Difference \*  
\*\* Appropriation Difference \*\*  
\*\*\* Agency Difference \*\*\*

| Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Sen ST Sup | Suppl      | 373.9             | 0.0               | 0.0    | 373.9    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|            |            | 373.9             | 0.0               | 0.0    | 373.9    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|            |            | 373.9             | 0.0               | 0.0    | 373.9    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|            |            | 373.9             | 0.0               | 0.0    | 373.9    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language Differences**

**Agency: Special Appropriations**

**Special Appropriations**  
**Judgments, Claims & Settlements**  
 Judgments and Settlements  
   1004 Gen Fund (UGF)           241.2  
 Judgments & Settlements  
   1004 Gen Fund (UGF)           253.2  
 \* Allocation Difference \*  
 \*\* Appropriation Difference \*\*  
 \*\*\* Agency Difference \*\*\*

| Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Sen FT Sup | Suppl      | 241.2             | 0.0               | 0.0    | 241.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Sen ST Sup | Suppl      | 253.2             | 0.0               | 0.0    | 253.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|            |            | 12.0              | 0.0               | 0.0    | 12.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|            |            | 12.0              | 0.0               | 0.0    | 12.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|            |            | 12.0              | 0.0               | 0.0    | 12.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Sen FT Sup and Sen ST Sup**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|  | Column     | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc         | PFT | PPT | TMP |
|--|------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|--------------|-----|-----|-----|
| <b>Designated Savings (UGF)</b>  |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| <b>AMHS Vessel Replacement Fund</b>  |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| Remainder of funding required for construction of an Alaska class vessel   | Sen FT Sup | Suppl      | 60,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 60,000.0       | 0.0      | 0.0          | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            |            | 60,000.0          |                   |        |          |             |                |          |              |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -60,000.0         | 0.0               | 0.0    | 0.0      | 0.0         | -60,000.0      | 0.0      | 0.0          | 0   | 0   | 0   |
| <b>Power Cost Equalization Endowment</b>   |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| Deposit portion of anticipated FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund PCE              | Sen FT Sup | Suppl      | 400,000.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 400,000.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            |            | 400,000.0         |                   |        |          |             |                |          |              |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -400,000.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -400,000.0   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |            |            | -460,000.0        | 0.0               | 0.0    | 0.0      | 0.0         | -60,000.0      | 0.0      | -400,000.0   | 0   | 0   | 0   |
| <b>Undesignated Savings (UGF)</b>  |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| <b>Statutory Budget Reserve Fund</b>   |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| Deposit portion of anticipated FY11 surplus to SBR   | Sen FT Sup | Suppl      | 1,000,000.0       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 1,000,000.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            |            | 1,000,000.0       |                   |        |          |             |                |          |              |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -1,000,000.0      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -1,000,000.0 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |            |            | -1,000,000.0      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -1,000,000.0 | 0   | 0   | 0   |
| <b>OpSys DGF Transfers (non-add)</b>   |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| <b>Large Passenger Vessel Gambling and Gaming Tax Account</b>  |            |            |                   |                   |        |          |             |                |          |              |     |     |     |
| Replace gambling tax swept to CBR and CPV fund, plus \$3.26 million of regional impact fund appropriated to CPV fund | Sen FT Sup | Suppl      | 22,659.9          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 22,659.9     | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |            |            | 22,659.9          |                   |        |          |             |                |          |              |     |     |     |
| <b>* Allocation Difference *</b>   |            |            | -22,659.9         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -22,659.9    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |            |            | -22,659.9         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -22,659.9    | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |            |            | -1,482,659.9      | 0.0               | 0.0    | 0.0      | 0.0         | -60,000.0      | 0.0      | -1,422,659.9 | 0   | 0   | 0   |
| <b>**** All Agencies Difference ****</b>   |            |            | -1,445,412.3      | 266.7             | 0.0    | 4,530.9  | 0.0         | -60,000.0      | 32,450.0 | -1,422,659.9 | 0   | 0   | 0   |

# STATE OF ALASKA

## OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

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

February 28, 2011

The Honorable Lyman Hoffman  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
State Capitol, Room 518  
Juneau, AK 99801-1182

The Honorable Bert Stedman  
Co-Chair, Senate Finance Committee  
Alaska State Legislature  
State Capitol, Room 516  
Juneau, AK 99801-1182

Re: FY2011 Supplemental Hearing Follow Up

Dear Co-Chair Hoffman and Co-Chair Stedman,

Thank you for the opportunity to present highlights of the Governor's FY2011 supplemental request before the Senate Finance committee on February 3. The enclosed information is in response to questions posed by the committee for distribution to the finance committee members.

*Please provide more detail on the prison population growth by region. Is the Department of Corrections looking at how other states are managing increased prison populations, higher costs (both of incarceration and medical costs), recidivism, and overall corrections management?*

The enclosed letter from the Department of Corrections, dated February 24, 2011, is in response to these questions and includes four charts on prison population growth by region.

*Please provide more information regarding the projected annual amount of "special" legal costs as requested by the Department of Law in the \$5 million appropriation in the capital budget.*

The \$5,000.0 Oil, Gas, and Mining outside counsel request in the capital budget provides funding for tariff proceedings (\$4,000.0) and taxes (\$1,000.0). Previously the funding for outside counsel has been included in the operating budget as a one-time increment. However, the timing of these cases is not under the control of the Department of Law and if the cases are delayed, the funding lapses and the Department is required to request it in the next fiscal year. Delays have resulted in the Department returning \$500.0 to the Governor's Office in FY09 and a re-appropriation of \$884.0 last year.

The \$5,000.0 request provides funding for outside counsel and expert witnesses in oil and gas matters. Matters currently being pursued by the Department of Law are listed on the enclosed 6-page summary.

The Honorable Lyman Hoffman  
The Honorable Bert Stedman  
February 28, 2011  
Page 2


*Please provide more information about the legal costs associated with the recent general election, and how much cost recovery had been collected from candidate Miller, based on the cost of his appeals.*

The State has timely moved for a Rule 82 award of attorney's fees in the state superior court case. Rule 82 allows a prevailing party in a case resolved without trial to be awarded 20 percent of its attorney's fees incurred in the superior court case. The State has requested a 20 percent award in the amount of \$16,960.55. Miller has filed an opposition to that motion and the State filed its reply on February 4, 2011. Nothing has been awarded by the court at this point so there is no timeframe yet for reimbursement.

In the Alaska Supreme Court, it was ordered that each side would bear its own costs and attorney's fees. So, the State will not recover any monies for the appellate portion of the case. Attorney's fees relating to the federal court proceedings are not recoverable.

Please contact me if you have additional questions.

Sincerely,



Karen J. Rehfeld  
Director

Enclosures: 1. Department of Corrections February 24, 2011 Letter and Charts  
2. Department of Law, Oil, Gas and Mining Section Major Litigation spreadsheet –  
1/28/2011

# STATE OF ALASKA

## DEPARTMENT OF CORRECTIONS OFFICE OF THE COMMISSIONER

**SEAN PARNELL,  
GOVERNOR**

P.O. Box 112000  
Juneau, AK 99801  
PHONE: (907) 465-4652  
FAX: (907) 465-3390

February 24, 2011

The Honorable Bert Stedman  
Alaska State Senate  
State Capitol, Room 516  
Juneau, Alaska 99801

The Honorable Lyman Hoffman  
Alaska State Senate  
State Capitol, Room 518

Dear Senator Stedman & Senator Hoffman:

Below you will find responses to questions raised in the Senate Finance Committee on the supplemental budget, specific to the Department of Corrections. We hope that the information below will fulfill the committee's inquiries.

### **More detail on prison population growth by region.**

Please see attached graphs with detailed information on population rates by region from 2003 through 2011. *(4 graphs attached)*

### **Is DOC looking at how other states are managing increased prison populations, higher costs, recidivism and overall corrections management?**

Yes. DOC is currently examining what the State of Texas has done to manage their prison populations and costs. The model that Texas used has proven to be successful and is illustrative of what Alaska is able to accomplish with leadership, vision and commitment to invest wisely today in best practices that have been shown to reduce prison growth and to cut state corrections spending.

### **The Texas Experience**

In 2007, the famously "tough on crime" Texas legislature took dramatic, bipartisan action to control crime and corrections costs. This initiative was led by Republican Jerry Madden who was appointed by the majority leader as Chairman of the Corrections Committee. The then speaker of the house instructed Rep. Madden to develop new approaches to slow Texas' rapid prison growth. "Don't build

new prisons. They cost too much".<sup>1</sup> With that directive in mind, Rep. Madden, an engineer and graduate from West Point, gathered the data and the facts to develop a systematic approach to break the cycle of crime.

In 2007, Texas' prison population exceeded 100,000 persons.<sup>2</sup> At the start of 2007, the state's corrections department projected a shortfall of 17,000 prison beds over the next five years and recommended the construction of 4,000 new beds at a cost of more than \$900 million. Texas legislators requested assistance from the Pew Center on the States' Public Safety Performance Project and its partner, the Council of State Governments Justice Center (CSG), to identify options to avert prison growth while protecting public safety.

Based on their nonpartisan research and the menu of policy options they prepared, the 2007 Texas legislature approved a plan that provided an historic investment of just over \$241 million in treatment and diversion facilities and substance abuse treatment services (just over a quarter of what was being requested to build new prisons) both behind prison walls and in community-based programs.

The components of Texas' new approach included:

- Funding for probation officers to use for outpatient substance abuse treatment for offenders.
- Funding for a mental health Pre-Trial Diversion Program
- Expansion of in-custody substance abuse Therapeutic Communities (like ADOC's RSSAT program).
- A prison dedicated to providing DWI offenders with intensive substance abuse treatment.
- Use of Intermediate sanction facilities for probationers who violate probation conditions.
- Early school intervention programs
- The Nurse Family Partnership program

With these and other measures, the Texas legislature successfully averted construction of all of the previously planned prison beds through 2012.<sup>3</sup>

According to Rep. Madden, who spoke at the September Cost-Effective Justice Forum held in Anchorage, the Texas prison population completely leveled off as a result of these initiatives. No shortfall in capacity is predicted until 2013, when the system may need a relatively small number of prison beds compared to the previously predicted need for eight prisons. Moreover, following the adoption of these reforms, Texas' crime rate did not increase, but continued to fall.

DOC believes that if this model was used in Alaska, we too could have the result of reduced prison population growth and reduced spending.

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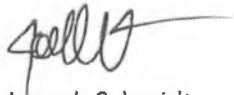
<sup>1</sup> Anchorage Daily News editorial, *Be tough, be smart*, September 19, 2010.

<sup>2</sup> Recent & Projected Growth of the Texas Prison Population, Justice Center (2007), The Council of State Governments, found at: <http://justicereinvestment.org/files/texas-growth.pdf>

<sup>3</sup> The Texas "justice reinvestment" approach was a dramatic turn in Texas' criminal justice policies. The state legislature committed to ensuring accountability and the continued success of these new measures. Accordingly, the Texas legislature established the Criminal Justice Legislative Oversight Committee to monitor and evaluate the implementation of the new policies and programs and to evaluate their impact on state prison populations.

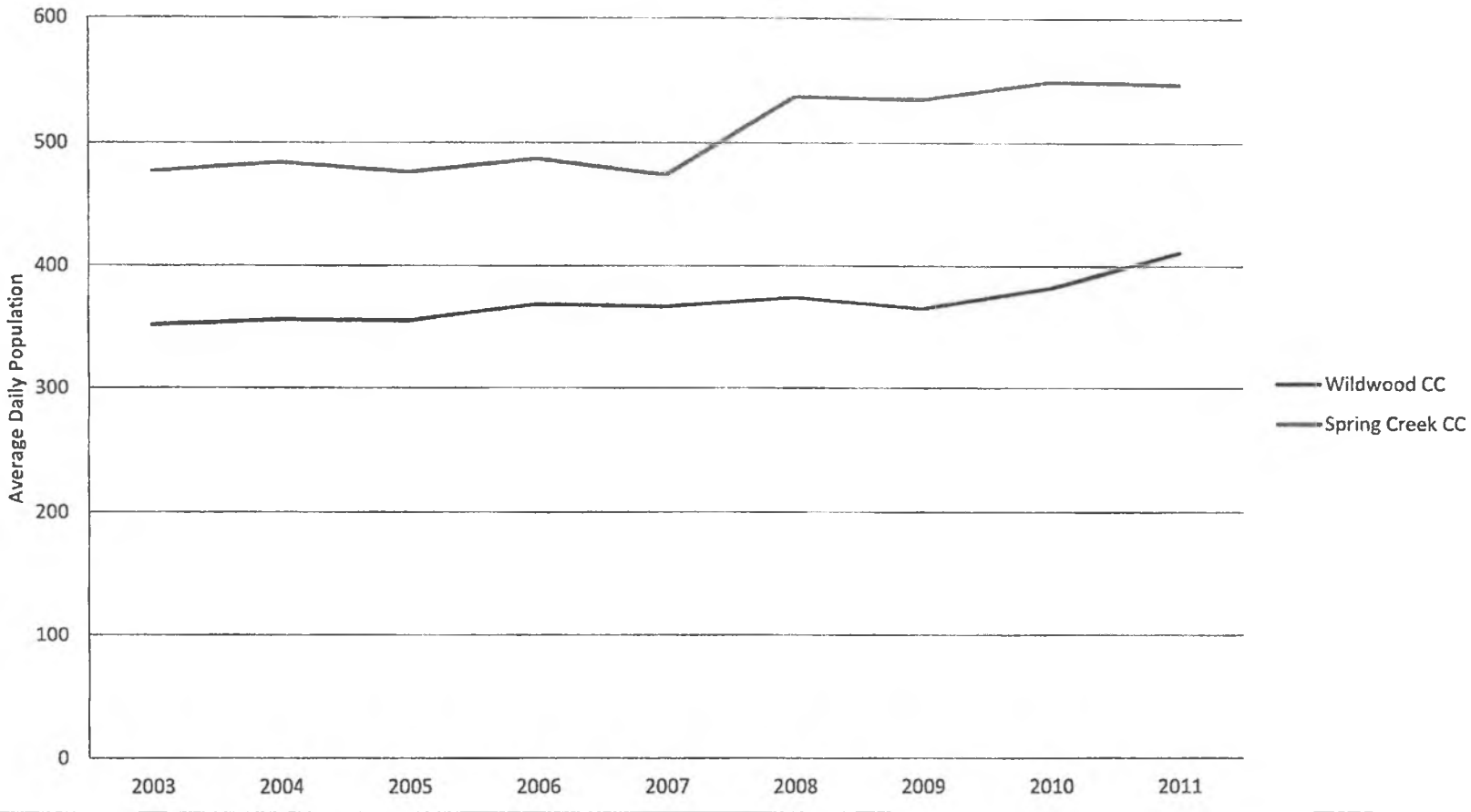
It is our hope that the information provided has been helpful to the committee. If you have any additional questions or need further information, please feel free to contact my office at any time.

Sincerely,

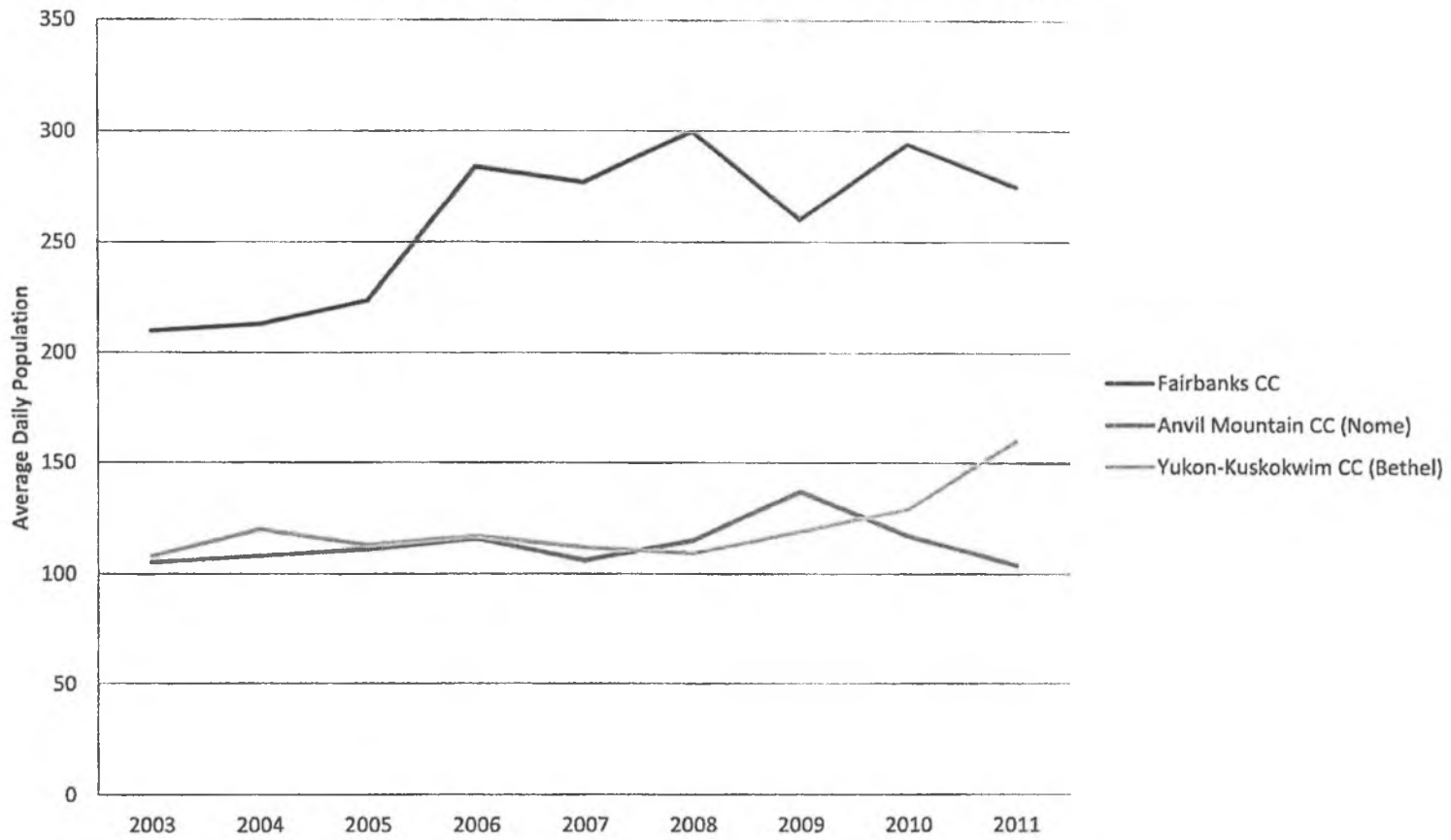
A handwritten signature in black ink, appearing to read "Joseph Schmidt", with a long horizontal flourish extending to the right.

Joseph Schmidt  
Commissioner

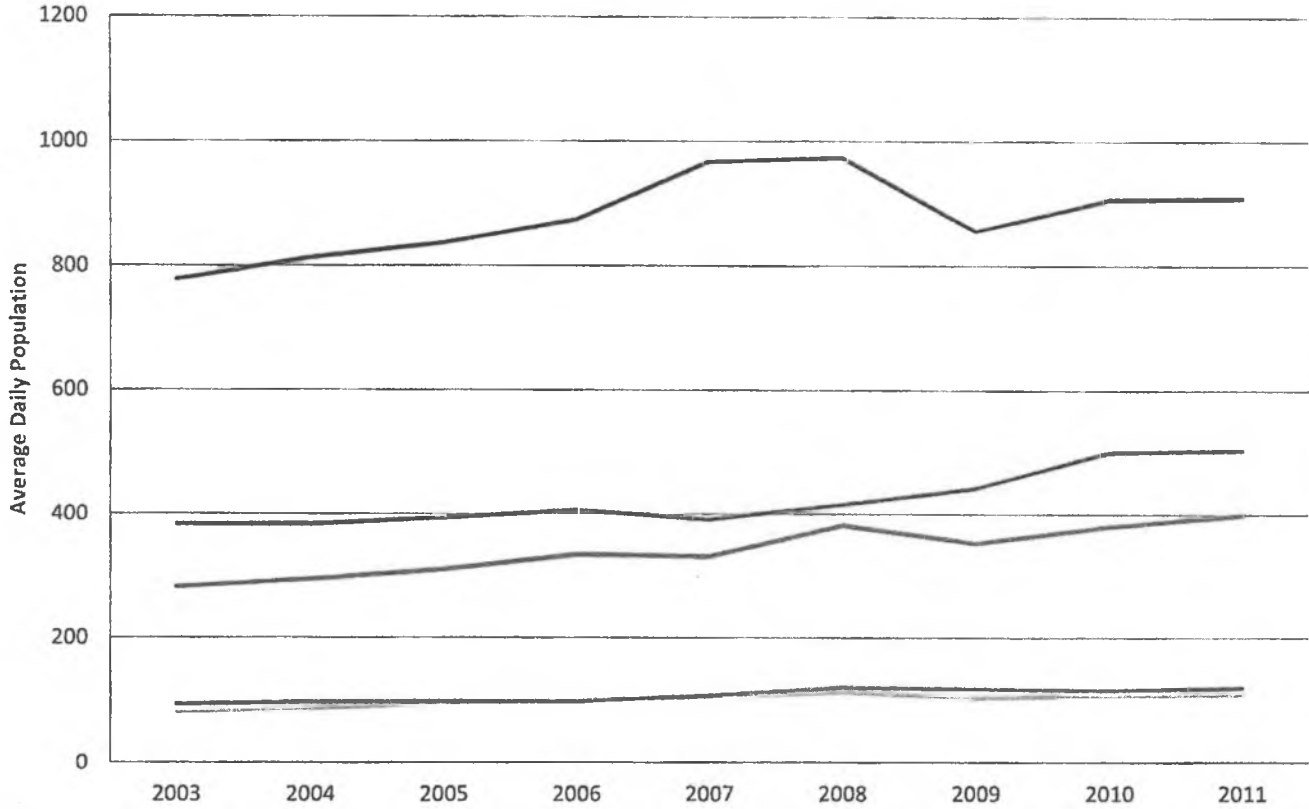
### Kenai Peninsula Region



### Northern, Western & Northwestern Region

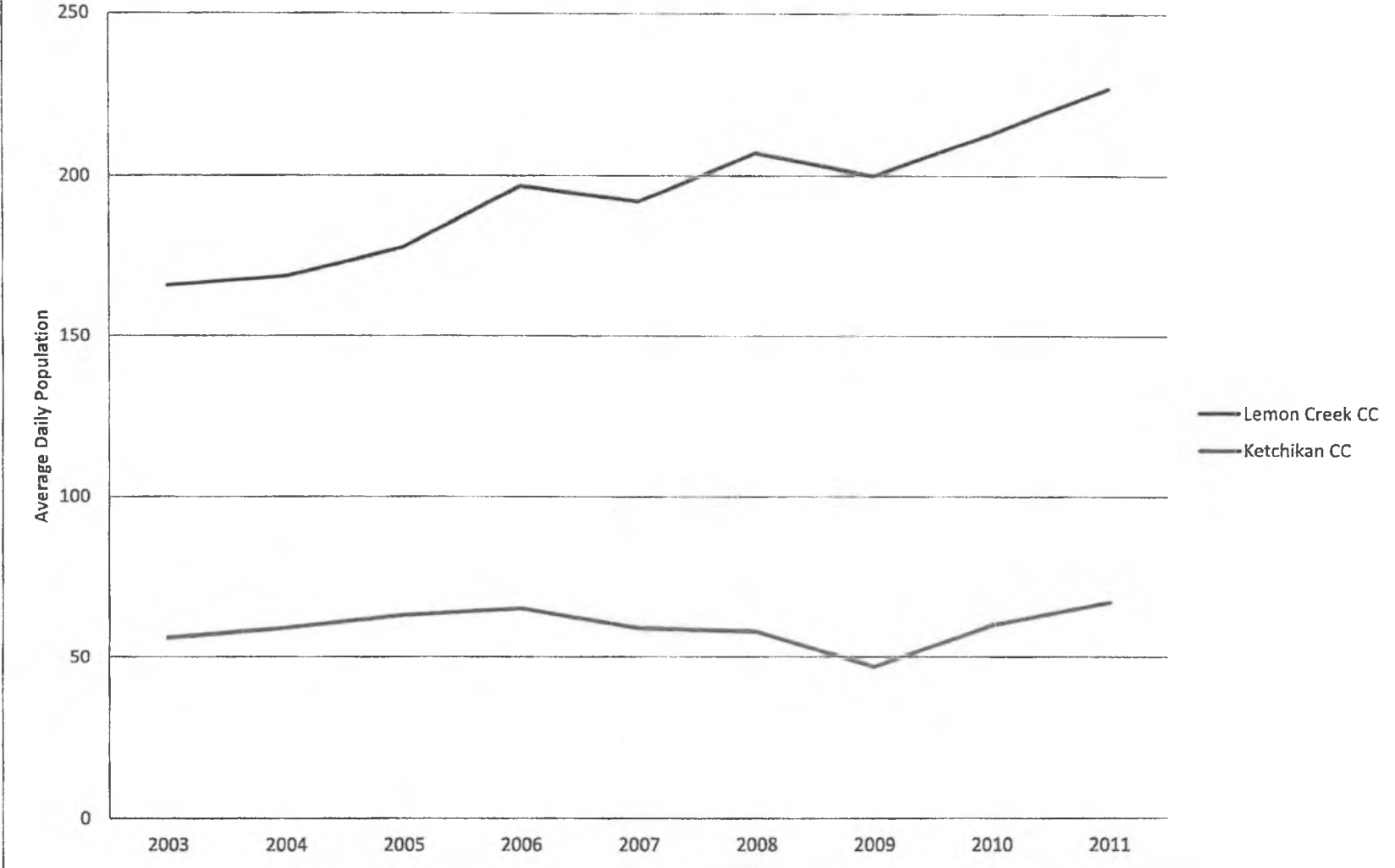


### Southcentral Region



- Anchorage CC
- Hiland Mountain CC
- Mat-Su Pre-Trial
- Palmer CC
- Pt. MacKenzie

### Southeast Region



DEPARTMENT OF LAW OIL, GAS AND MINING SECTION  
MAJOR LITIGATION

1/28/2011

| <u>Case</u>   | <u>Approx. Start Date</u> | <u>Issue(s) and Status</u>   | <u>Costs *</u>  | <u>Value</u>   |
|---|---------------------------|--|---|--|
| TAPS 2005/2006 Interstate Tariffs                                     | December 2004             | <p><b>Issue:</b> FERC found 2005/2006 interstate rates too high -- ordered revised lower rates and refunds. State argues that FERC should have lowered rates further to the RCA level.</p> <p><b>Status:</b> US Court of Appeals affirmed FERC on all counts. Deadline for appeals has not expired.</p>  | <p><b>DOL Expenditures as of 01/11:</b><br/>\$11,117,995</p> <p><b>Anticipated Future Costs:</b><br/>\$10,000 or less</p>   | Refunds have resulted in \$600 million increased State royalties and production taxes for 2005 2006. |
| TAPS Interstate and Intrastate Tariffs Strategic Reconfiguration (SR) | December 2004             | <p><b>Issue:</b> Were \$100's of millions spent on pipeline capital project prudent expenditures? Project is currently about \$500 million over budget at project approval.</p> <p><b>Status:</b> State, shippers, and carriers are scheduled for concurrent FERC and RCA hearings starting in November 2011 in Anchorage. State's case (filed testimony and exhibits) January 21, 2011, with answering and reply testimony rounds through 2011.</p> | <p><b>DOL Expenditures as of 01/11:</b><br/>\$5,053,098</p> <p><b>Anticipated Future Costs:</b> \$10 million through hearing before the Federal Energy Regulatory Commission.</p> | \$15-20 million in refunds, \$100's of millions impact on future royalty and production tax          |
| TAPS 2009-2010 and 2010-Forward Intrastate Tariffs                    | October 2008              | <p><b>Issue:</b> Are newly filed TAPS intrastate rates just &amp; reasonable?</p> <p><b>Status:</b> RCA hearing on rate issues anticipated sometime in 2012.</p>   | <p><b>DOL Expenditures as of 01/11:</b><br/>\$228,440</p> <p><b>Anticipated Future Costs: *</b><br/>\$500,000 through RCA decision.</p>   | \$6-700,000 per year at present production levels.   |

\* Costs from inception of case.

\*\* Estimates will change as a result of scheduling and substantive decisions from the tribunal, decisions by client agencies, and positions taken by opposing parties. Some of the cases, such as tariff disputes, property tax litigation, and royalty reopeners recur every year and the new cases may be consolidated with existing cases. These estimates do not reflect costs for the new cases.

DEPARTMENT OF LAW OIL, GAS AND MINING SECTION  
MAJOR LITIGATION

1/28/2011

| <u>Case</u>   | <u>Approx. Start Date</u>                     | <u>Issue(s) and Status</u>   | <u>Costs</u>   | <u>Value</u>   |
|---|---|--|--|--|
| TAPS 2009-Forward Interstate Tariffs  | December 2008                                 | <b>Issue:</b> Are newly filed TAPS interstate rates just and reasonable?<br><br><b>Status:</b> FERC hearing on cost pooling completed October 2010. Awaiting decision.   | <b>DOL Expenditures as of 10/10:</b><br>\$752,580<br><br><b>Anticipated Future Costs:</b> \$5,000 or less  | State settled primary issues resulting in about \$9 million in additional taxes and royalties. |
| Kuparuk Pipeline (KTC) Tariffs  | The State filed a complaint December 1, 2008. | <b>Issue:</b> State challenges current rates as not just & reasonable.<br><br><b>Status:</b> The parties have reached an agreement in principle to settle.   | <b>DOL Expenditures as of 10/10:</b><br>\$428,432<br><br><b>Anticipated Future Costs:</b> * \$5,000 or less through settlement.  | \$100's of thousands per year  |
| Tesoro Corporate Income Tax Case (1994-1998)  | 2004  | <b>Issue:</b> Whether a company should have filed its tax returns on a unitary, combined basis and is subject to penalties.<br><br><b>Status:</b> Office of Administrative Hearings decision issued April 2008 and appealed by Tesoro to Superior Court. Oral argument held in September.    | <b>DOL Expenditures as of 10/10:</b><br>\$2,311,346<br><br><b>Anticipated Future Costs:</b> \$30,000 through a final decision at the Alaska Supreme Court.   | Approx. \$16 million.  |
| Production Tax Case (Confidential, although the issue is a matter of public record) | Confidential                                  | <b>Issue:</b> Whether DOR's decision to aggregate the Prudhoe Bay Unit (PBU) satellites with the PBU Initial Participating Area for purposes of the Economic Limit Factor (ELF) tax assessments under the former production tax in AS 43.55, was correct.<br><br><b>Status:</b> Confidential | <b>DOL Expenditures as of 10/10:</b><br>\$31,508<br><br><b>Anticipated Future Costs:</b> * \$5,000 through a final decision at the Alaska Supreme Court. Final resolution of litigated issues expected in late 2012. | Confidential   |
| Corporate Income Tax Case   | Confidential                                  | <b>Status:</b> Confidential  | <b>Anticipated Future Costs:</b> \$500,000   | Confidential   |

\* Costs from inception of case.

\*\* Estimates will change as a result of scheduling and substantive decisions from the tribunal, decisions by client agencies, and positions taken by opposing parties. Some of the cases, such as tariff disputes, property tax litigation, and royalty reopeners recur every year and the new cases may be consolidated with existing cases. These estimates do not reflect costs for the new cases.

DEPARTMENT OF LAW OIL, GAS AND MINING SECTION  
MAJOR LITIGATION

1/28/2011

|   |   |  |  |  |
|---|---|--|--|--|
| <p>TAPS Property Tax Case<br/>(Nonconfidential)</p> | <p>June 2006<br/>June 2007<br/>June 2008<br/>June 2009<br/>June 2010</p>                | <p><b>Issue:</b> Whether DOR properly assessed property tax value of TAPS in 2007, 2008, 2009, and 2010. 2007-2009 cases consolidated for trial.</p> <p><b>Status:</b> Eight week trial in September 2011 on consolidated 2007-2009 assessments. 2010 appeal awaiting scheduling for trial.</p> <p>State is defending same methodology Judge Gleason affirmed on trial of the 2006 TAPS valuation, which has been appealed to Alaska Supreme Court.</p>  | <p><b>DOL Expenditures as of 10/10:</b><br/>\$1,843,602</p> <p><b>Anticipated Future Costs:</b> * \$1.6 million through trial on the 2007-2009 assessments and Alaska Supreme Court appeal of Judge Gleason's 2006 decision.</p>   | <p>Decisions on appeal result in property tax revenue of \$92 million for 2007, \$124 million for 2008, \$154 million for 2009, and \$194 million for 2010. State directly receives approximately 45% of this property tax revenue with remainder apportioned among North Slope and Fairbanks Boroughs and City of Valdez. Superior court 2006 decision resulted in approx. \$112 million in additional property tax revenues.</p> |
| <p>Point Thomson Unit</p>                           | <p>The DNR decision from which the producers appealed was issued in September 2005.</p> | <p><b>Issue:</b> Whether DNR's decision to terminate the Point Thomson Unit (PTU) due to the producers' failure to develop the PTU, was correct.</p> <p><b>Status:</b> The Alaska Supreme Court accepted Law's petition for review of Judge Gleason's decision reversing DNR's unit termination decision. Supreme Court briefing is currently stayed with status report on state of settlement negotiations due in early March. Related proceedings before AOGCC, the OAH, and the Supreme and Superior Courts are also stayed pending final decision in the unit termination appeal. Anticipate resolution in 2014 if the state wins petition and termination reinstated but if the case goes to trial de novo then 2018. Parties are engaged in settlement negotiations.</p> | <p><b>DOL Expenditures as of 10/10:</b><br/>\$2,690,526</p> <p><b>Anticipated Future Costs:</b> * It could be as low as \$3.5 million for lease terminations, appeals, and related proceedings if there is a remand to DNR, and as high as \$10 million if there is a trial de novo.</p> | <p>Hundreds of millions in additional tax and royalty if the PTU is developed.</p>   |

\* Costs from inception of case.

\*\* Estimates will change as a result of scheduling and substantive decisions from the tribunal, decisions by client agencies, and positions taken by opposing parties. Some of the cases, such as tariff disputes, property tax litigation, and royalty reopeners recur every year and the new cases may be consolidated with existing cases. These estimates do not reflect costs for the new cases.

DEPARTMENT OF LAW OIL, GAS AND MINING SECTION  
MAJOR LITIGATION

1/28/2011

| <u>Case</u>                                   | <u>Approx. Start Date</u> | <u>Issue(s) and Status</u>  | <u>Costs</u>  | <u>Value</u>   |
|---|---------------------------|---|---|--|
| Royalties – BP                                | Late 2008                 | <p><b>Issue:</b> The State is preparing to assert a claim under the Royalty Settlement reopener provisions regarding capital construction funds and other tax benefits.</p> <p><b>Status:</b> Preparing arbitration claim. Anticipate resolution 2012.</p>                                      | <p><b>DOL Expenditures as of 10/10:</b><br/>\$413,401</p> <p><b>Anticipated Future Costs:</b> \$1,000,000 through arbitration.</p>            | \$15-20 million  |
| BP Interest on Retroactive Tariff Adjustments | Late 2009                 | <p><b>Issue:</b> A claim for interest on retroactive tariff adjustments.</p> <p><b>Status:</b> The BP audit claim for 2004 through 2006 settled for approximately \$10 million. 2007-2010 will be arbitrated. State has filed its opening arbitration brief. BP's is due mid-February 2011.</p> | <p><b>DOL Expenditures as of 01/11:</b><br/>\$10,000</p> <p><b>Anticipated Future Costs:</b> * \$50,000 through arbitration.</p>              | 2004 through 2006 were settled for \$10 million. It is anticipated that 2007 through 2010 will yield a similar amount. |
| BP Colville River Unit Audit                  | July 2010                 | <p><b>Issue:</b> Audit issues for 2008 through 2009.</p> <p><b>Status:</b> DNR is preparing the audit with assistance from DOL. Anticipate resolution in 2012.</p>  | <p><b>DOL Expenditures as of 01/11:</b><br/>\$0</p> <p><b>Anticipated Future Costs:</b> If arbitrated \$600,000 and if tried \$1,000,000.</p> | \$1 million plus   |
| BP Milne Point NPSL                           | Late 2010                 | <p><b>Issue:</b> Milne Point NPSL audit claim.</p> <p><b>Status:</b> DNR is finalizing the audit and working with DOL on various procedural issues. Anticipate prosecution will begin by January 2011, if no settlement.</p>  | <p><b>DOL Expenditures as of 01/11:</b><br/>\$0</p> <p><b>Anticipated Future Costs:</b> \$200,000</p>   | \$20 million plus  |

\* Costs from inception of case.

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DEPARTMENT OF LAW OIL, GAS AND MINING SECTION  
MAJOR LITIGATION

1/28/2011

| <u>Case</u>   | <u>Approx. Start Date</u> | <u>Issue(s) and Status</u>   | <u>Costs</u>   | <u>Value</u>             |
|---|---------------------------|--|--|--------------------------|
| ConocoPhillips Tri-Annual Reopener                                    | December 7, 2010          | <p><b>Issue:</b> ConocoPhillips reopened their settlement agreement and requested a reduction in royalty destination value of approximately \$1.89 per barrel below current levels. The state reopened the RSA on the question of capital allowance for tankers and is seeking a reduction in the allowance.</p> <p><b>Status:</b> The case is currently in the RSA specified negotiation period which will last until March 7. It proceeds to arbitration thereafter. DNR is meeting with ConocoPhillips on January 21, 2011.</p> | <p><b>DOL Expenditures as of 01/11:</b><br/>\$40,000</p> <p><b>Anticipated Future Costs:</b><br/>\$2,000,000</p>         | \$50,000,000 approximate |
| Anadarko and ConocoPhillips Royalty (Colville River Unit) 2004 – 2007 | 2010                      | <p><b>Issue:</b> Audit of new form leases which base value on the high three contracts North Slope wide.</p> <p><b>Status:</b> In negotiation.</p>   | <p><b>DOL Expenditure:</b><br/>\$5,000</p> <p><b>Anticipated Future Costs:</b> If the case goes to trial \$2,000,000</p> | \$1 million plus         |
| Northstar Production Allocation Dispute                               | Late 2009                 | <p><b>Issue:</b> Dispute between the state and Murphy Exploration (Alaska) Inc. regarding allocation of production from the Northstar participating area between state and federal leases.</p> <p><b>Status:</b> Preparing for hearing.</p>  | <p><b>DOL Expenditure as of 10/10:</b><br/>\$54,560</p> <p><b>Anticipated additional expenditure:</b><br/>\$150,000</p>  | \$100 million plus       |

\* Costs from inception of case.

\*\* Estimates will change as a result of scheduling and substantive decisions from the tribunal, decisions by client agencies, and positions taken by opposing parties. Some of the cases, such as tariff disputes, property tax litigation, and royalty reopeners recur every year and the new cases may be consolidated with existing cases. These estimates do not reflect costs for the new cases.

DEPARTMENT OF LAW OIL, GAS AND MINING SECTION  
MAJOR LITIGATION

1/28/2011

|              |   |   |  |  |
|--------------|---|---|--|--|
| Gas Pipeline | January 1, 2007   | <p><b>Issue:</b> Implementation of AGIA Gas Pipeline, analysis of related state and federal legal issues including AGIA licensee reimbursements, represent state's interests before the FERC and federal agencies for gasline certification. Analysis of Canadian legal issues related to gas pipeline through Canada.</p> <p><b>Status:</b> DOL continues to require assistance of outside counsel with FERC and gas pipeline expertise for AGIA implementation related to Precedent Agreement process and timely FERC Certification as well as Canadian regulatory questions.</p> | <p><b>DOL Expenditures as of 10/10:</b><br/>\$1,217,061</p> <p>Approx. \$6.845 million<br/>Total to date</p> <p><b>Anticipated Future Costs:</b> * The FY09-19 Gasline Operations Summary sets out DOL's anticipated costs for the next ten years. Please let me know if you need a copy of the Summary.</p> | Timely legal analysis and assistance on gas pipeline issues that may have potential benefits or costs to the State in the billions of dollars.   |
| Quality Bank | There have been a series of cases and decisions on this issue since 1979. | <p><b>Issue:</b> The producers and the State are disputing the method of monetarily accounting for commingling of different quality petroleum streams in TAPS.</p> <p><b>Status:</b> The D.C. Circuit decision was issued 1/18/2011. Deadline for appeals has not expired.</p>  | <p><b>DOL Expenditures as of 10/10:</b><br/>\$734,025<br/>(past 6 years)</p> <p><b>Anticipated Future Costs:</b> * \$5,000 or less. (This case has been in litigation since 1979.)</p>   | This case affects taxes and royalties to the State. However, the value to the State goes beyond absolute dollar amounts because insuring fair accounting for the value of the petroleum stream tendered to TAPS encourages continued investment in Alaska. |

\* Costs from inception of case.

\*\* Estimates will change as a result of scheduling and substantive decisions from the tribunal, decisions by client agencies, and positions taken by opposing parties. Some of the cases, such as tariff disputes, property tax litigation, and royalty reopeners recur every year and the new cases may be consolidated with existing cases. These estimates do not reflect costs for the new cases.

Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011

| 1 | 2 | in or out | Gov Sec. No. | Department                                   | Component or Capital      | Description of Supplemental Need   | Governor Supplemental Request |         |       |     |             | Senate Fast Track Supplemental  |       |       |       |       |             |   |       |
|---|---|-----------|--------------|--|---------------------------|--|-------------------------------|---------|-------|-----|-------------|---|-------|-------|-------|-------|-------------|---|-------|
|   |   |           |              |  |                           |  | UGF                           | DGF     | Other | Fed | Fund Source | Total Funds   | UGF   | DGF   | Other | Fed   | Fund Source | Total Funds   |       |
| 1 | 1 |           | 1            | Administration                               | Administrative Hearings   | Increase program receipts authority to allow agency to retain receipts collected from school districts, municipalities and other government entities for hearing officers and related work performed under current statutes. Without this authority to retain the receipts, the agency will be short funded and rates charged to other State agencies will remain higher than necessary. A similar request is in the FY2012 Governor budget.   |                               | 50.0    |       |     |             | GF/PR   | 50.0  |       |       |       |             | GF/PR   | 50.0  |
| 2 | 2 |           | 1            | Administration                               | Retirement and Benefits   | A net-zero fund source reallocation is necessary based on the Retirement and Benefits cost allocation plan. This request will adjust the authorization levels for the Teachers Retirement System, the Judicial Retirement System, the National Guard and Naval Militia Retirement System and the Benefits System Receipts appropriations. A similar request is in the FY2012 Governor budget.  |                               |         |       |     |             | (100.0) Ben Sys<br>150.0 TRS<br>(25.0) Jud Retire<br>(25.0) Nat Guard | 0.0   |       |       |       |             | (100.0) Ben Sys<br>150.0 TRS<br>(25.0) Jud Retire<br>(25.0) Nat Guard | 0.0   |
| 3 | 3 |           | 1            | Administration                               | ALMR                      | The department is requesting general funds to cover the cost for communities and non-governmental emergency service providers to use of the Alaska Land Mobile Radio infrastructure. Given the limited resources available to municipal and non-governmental emergency service providers, it is in the State's best interest to ensure that local emergency responders have full access to the system. A similar request is in the FY2012 Governor budget.   | 150.0                         | (150.0) |       |     |             | (150.0) GF/PR   | 0.0   |       |       |       |             | (150.0) GF/PR   | 0.0   |
| 4 | 4 |           | 1            | Administration                               | Office of Public Advocacy | This request will allow Office of Public Advocacy to receive and expend fees collected from clients for client services. These additional funds will be used for continued Guardianship programs. A similar request is in the FY2012 Governor budget.  |                               |         | 110.0 |     |             | SDPR  | 110.0 |       |       | 110.0 |             | SDPR  | 110.0 |
| 5 | 5 |           | 1            | Administration                               | Office of Public Advocacy | Increase operational caseload costs. The Office of Public Advocacy's (OPA) criminal case assignments increased by 35% and the agency's Child in Need of Aide (CINA) parental representation assignments increased by 39%. To date, the agency has continued to experience caseload increases. The need for a supplemental is attributable to the contractual case costs. The majority of these costs are for services provided in Public Defender Agency conflict cases. The impact of this request is being considered for a FY2012 budget amendment. | 900.0                         |         |       |     |             |   | 900.0 | 900.0 |       |       |             |   | 900.0 |
| 6 | 6 |           | 1            | Administration                               | Public Defender Agency    | Increased Operational Caseload Costs. The Public Defender Agency has experienced consistent caseload increases in all areas in the past several years. Additional funding is needed for unanticipated contract expenses for ongoing efforts to address backlog of appellate matters. The impact of this request is being considered for a FY2012 budget amendment.   | 300.0                         |         |       |     |             |   | 300.0 | 300.0 |       |       |             |   | 300.0 |
| 7 | 7 |           | 1            | Commerce, Community and Economic Development | AIDEA                     | System acquisition and development of software to track, monitor and report AIDEA program activities. This will assist AIDEA in making effective and timely decisions in regard to investments in loan and project development programs. This is a one-time increment.   |                               |         | 110.0 |     |             | AIDEA Repts   | 110.0 |       |       | 110.0 |             | AIDEA Repts   | 110.0 |

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|----|-----------|--------------|--|------------------------------------|--|-------------------------------|-----------|-------|-----|-------------|--------------------------------|---------|-----------|-------|-----|-------------|-------------|---------|
|    |           |              |  |                                    |  | UGF                           | DGF       | Other | Fcd | Fund Source | Total Funds                    | UGF     | DGF       | Other | Fcd | Fund Source | Total Funds |         |
| 8  | R         |              | Commerce, Community and Economic Development | Alaska Seafood Marketing Institute | The Department of Administration, Division of Finance made a change to the ASMI financial statement presentation to address an audit issue in compliance with government accounting standards and maintain the State of Alaska's certificate of excellence for the Comprehensive Annual Financial Report.<br><br>This change resulted in a cash flow issue for ASMI as the assessments that support a substantial portion of ASMI's budget are not collected until fiscal year end.<br>To address the cash flow issue in the current year, and avoid a 50% reduction in ASMI domestic marketing activity for FY2011, this one-time adjustment will address the cash flow issue and allow ASMI to push forward industry assessments for spending in the next fiscal year. This will allow ASMI to budget based on actual receipts from the prior year and cash on hand. | 6,400.0                       | (6,400.0) |       |     | GF/PR       | 0.0                            | 6,400.0 | (6,400.0) |       |     | GF/PR       | (1,654.1)   |         |
| 9  | 9         |              | Corrections                                  | Out-of-State Contractual           | Colorado contract increase from 900 to 1,000 beds due to continued inmate population growth - The out-of-state prisoner population was over 970 at the end of December 2010 and in-state population continues to average 100% of maximum capacity.   | 332.5                         |           |       |     |             | 332.5                          | 332.5   |           |       |     |             | 332.5       |         |
| 10 | 10        |              | Corrections                                  | Institution Director's Office      | Personal services and commodities shortfalls due to continued inmate population growth - Daily average population through the end of December 2010 was 3,826 or 48 above the maximum daily capacity of 3,778, driving an increase in necessary correctional officer overtime, and an increased costs for food, clothing, bedding, etc.<br>The impact of this is being considered for an FY2012 budget amendment.   | 3,504.4                       |           |       |     |             | 3,504.4                        | 3,171.9 |           |       |     |             | 3,171.9     |         |
| 11 | 11        |              | Corrections                                  | Institution Director's Office      | ACOA arbitration agreement costs - Original calculations of the authority needed to fund the monetary terms of the ACOA bargaining agreement were not sufficient for FY2011. This funding is needed to cover personal services costs for existing correctional officers.   | 439.4                         |           |       |     | all         | 439.4                          | 439.4   |           |       |     | all         | 439.4       |         |
| 12 | 12        |              | Corrections                                  | Wildwood Correctional Center       | The 64-bed expansion is delayed due to conversion of Building 15. These beds will be available in FY2012.  | (498.0)                       | (8.0)     |       |     | GF/PR       | (506.0)                        | (498.0) | (8.0)     |       |     | GF/PR       | (506.0)     |         |
| 13 | 13        |              | Corrections                                  | Community Residential Centers      | Community residential center contract increase - Contract amounts were increased based on several factors: the recent increase to the Consumer Price Index (CPI), an increase to the negotiated bed rate for Northstar and an increase in the number of contracted beds serving the Fairbanks area. The increase for CPI and negotiated bed rates are proposed in the FY2012 budget. The cost of the additional beds is being considered for an FY2012 amendment.  | 751.3                         |           |       |     |             | 751.3                          | 751.3   |           |       |     |             | 751.3       |         |
| 14 | 14        |              | Corrections                                  | Physical Health Care               | Physical Health Care costs - The department is obligated to provide essential medical care to incarcerated individuals. Due to numerous position vacancies and staff absences, combined with 24/7 coverage requirements in most of the facilities, costs for premium pay and unbudgeted on-call non-permanent positions are in excess of available authority. Additionally, both the number and cost of catastrophic cases and other contracted services continues to rise. DOC is actively pursuing multiple cost containment measures, while continuing to meet standards of care for prison population. The impact of this supplemental will be considered for an FY2012 amendment.   | 4,011.5                       |           |       |     |             | 4,011.5                        | 4,011.5 |           |       |     |             |             | 4,011.5 |

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|----|-----------|---------------|---------------------------------|--|---|-------------------------------|-------|-------|-------|--|--------------------------------|-----|------|-------|------|--|-------------|
|    |           |               |                                 |  |   | UGF                           | DGF   | Other | Fed   | Fund Source  | Total Funds                    | UGF | DGF  | Other | Fed  | Fund Source  | Total Funds |
| 15 |           |               | Education and Early Development | Education Support Services             | 3/17 AMD: New request. Increased costs for legal services provided by the Department of Law for ongoing cases.  | 200.0                         |       |       |       |  | 200.0                          |     |      |       |      |  | 0.0         |
| 16 | 15        |               | Environmental Conservation      | State Support Services                 | Increased lease costs for the Juneau office building. Statewide, lease costs for the department have increased 87% over the past seven years. The department has taken cost cutting measures to cover increased lease costs, but cannot absorb this increase that was brought to their attention late in December 2010.<br>There is an increase for lease costs included in the FY2012 Governor's budget for the Anchorage office building. An increase for the Juneau office building is also being considered for an FY2012 amendment.  |                               | 33.6  | 11.1  | 43.1  | 18.7 Oil/Haz Fd<br>11.1 Clean Air<br>3.4 CPVE<br>11.5 Ocn Rngr | 87.8                           |     | 33.6 | 11.1  | 43.1 | 18.7 Oil/Haz Fd<br>11.1 Clean Air<br>3.4 CPVE<br>11.5 Ocn Rngr | 87.8        |
| 17 | 16        |               | Fish and Game                   | Wildlife Conservation Special Projects | Increase Statutory Designated Program Receipts (SDPR) authority to a) accept a \$236.0 grant from the National Fish and Wildlife Foundation (NFWF) for Phase 2 of the following project: Reducing Conflicts Between Grizzly Bears and Oil Development; and b) accept a \$100.0 contract from the Western Governors' Association to identify, prioritize, and display in geographical information system (GIS) format, crucial wildlife habitats and corridors in the state of Alaska.<br>Receipt of these funds were not anticipated when the FY2011 budget was prepared. It is anticipated that these projects will be completed in FY2011. Sufficient SDPR authority exists should the projects continue into FY2012. |                               |       | 336.0 |       | 336.0 SDPR   | 336.0                          |     |      | 336.0 |      | 336.0 SDPR   | 336.0       |
| 18 | 17        |               | Health and Social Services      | Foster Care Base Rate                  | Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.  |                               |       |       | 120.0 |  | 120.0                          |     |      |       |      | 120.0  | 120.0       |
| 19 | 18        |               | Health and Social Services      | Foster Care Augmented Rate             | Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care assistance available through Title IV-E of the Social Security Act. Federal reimbursement of foster care expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.  |                               |       |       | 100.0 |  | 100.0                          |     |      |       |      | 100.0  | 100.0       |
| 20 | 19        |               | Health and Social Services      | Subsidized Adoptions/Guardians         | Increase federal economic stimulus funding authority (ARRA) to receivable levels claimed for foster care and adoption assistance available through Title IV-E of the Social Security Act. Federal reimbursement of adoption expenses fluctuate depending on the number of children eligible for assistance. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget.  |                               |       |       | 260.0 |  | 260.0                          |     |      |       |      | 260.0  | 260.0       |
| 21 | 20        |               | Health and Social Services      | Children's Trust Programs              | Appropriate unobligated funds of Alaska Children's Trust earnings account to the grant account for projects that protect child abuse and neglect in Alaska.   |                               | 204.0 |       |       |  | 204.0                          |     |      |       |      |  | 0.0         |

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|----|-----------|--------------|----------------------------|--|--|-------------------------------|-----|-------|---------|-------------|--------------------------------|---------|-----|-------|-----|-------------|-------------|
|    |           |              |                            |  |  | UGF                           | DGF | Other | Fed     | Fund Source | Total Funds                    | UGF     | DGF | Other | Fed | Fund Source | Total Funds |
| 22 | 21        | 1            | Health and Social Services | McLaughlin Youth Center                    | Funding for increased medical costs for youth. The division has experienced unanticipated medical costs, which include one cancer and one cardiac case. If this supplemental request is not approved, the division will have to cut other programs, i.e., probation services, community programs or youth courts to fund this gap.   | 450.0                         |     |       |         |             | 450.0                          | 450.0   |     |       |     |             | 450.0       |
| 23 | 22        | 1            | Health and Social Services | McLaughlin Youth Center                    | Division of Juvenile Justice has experienced very little turnover and few vacancies since the beginning of the fiscal year and higher than anticipated premium pay costs. During the first five months of the fiscal year, McLaughlin Youth Center had very few vacancies; some components had no vacancies. A \$500.0 increase is included in the FY2012 budget.  | 500.0                         |     |       |         |             | 500.0                          | 500.0   |     |       |     |             | 500.0       |
| 24 | 23        | 1            | Health and Social Services | Alaska Temporary Assistance Program (ATAP) | Additional federal authority is needed to receive the full funding anticipated to be available under the Temporary Assistance for Needy Families block grant. An increase is being considered in the FY2012 Governor Amended budget.   |                               |     |       | 4,500.0 |             | 4,500.0                        |         |     |       |     | 4,500.0     | 4,500.0     |
| 25 | 24        | 1            | Health and Social Services | General Relief Assistance                  | A 6.3% increase in expenditure growth is projected for FY2011, which results in a shortfall of \$250.0. The cost of the program has grown due to a significant increase in the number of burials and increased demand for assistance for emergency services as the result of economic changes. Currently, 91% of program expenditures are used to pay for funeral and burial expenses. A \$250.0 increase is included in the FY2012 budget.                                  | 250.0                         |     |       |         |             | 250.0                          | 250.0   |     |       |     |             | 250.0       |
| 26 | 25        | 1            | Health and Social Services | Senior Benefits Payment Program            | In FY2011, a 10% increase in expenditures is projected due to caseload growth, which results in a shortfall of \$1.3 million. The program has grown significantly as outreach efforts have made more seniors aware of these benefits. The increase for FY2012 is included in a Fiscal Note to legislation extending the Senior Benefits Payment Program.   | 1,300.0                       |     |       |         |             | 1,300.0                        | 1,300.0 |     |       |     |             | 1,300.0     |
| 27 | 26        | 1            | Health and Social Services | Energy Assistance Program                  | Additional federal funding is anticipated to be distributed to the state for FY2011. \$2.5 million in federal authority is needed to receive the full anticipated federal allocation for the Low Income Home Energy Assistance Program (LIHEAP). An increase is being considered in the FY2012 Governor Amended budget.  |                               |     |       | 2,500.0 |             | 2,500.0                        |         |     |       |     | 2,500.0     | 2,500.0     |
| 28 | 27        | 1            | Health and Social Services | Public Assistance Admin                    | During the 2009 legislative session, \$462,000 in ARRA funds were appropriated for administrative costs associated with increased caseloads and improved benefit processing efficiency. DPA was awarded \$464,060 in ARRA for the SNAP program. The division will need an additional \$2.1 in ARRA authorization to use the full amount of the federal award. The economic stimulus funding (ARRA) will not be available in FY2012 and is not included in the FY2012 budget. |                               |     |       | 2.1     |             | 2.1                            |         |     |       |     | 2.1         | 2.1         |
| 29 | 28        | 1            | Health and Social Services | Public Assistance Field Svcs               | Increased funding is requested to fully implement the salary changes resulting from the recently completed Eligibility Technician class study. The salary analysis based on the study has resulted in range and step increases for approximately 60 positions. A \$700.0 increase is included in the FY2012 budget.  | 300.0                         |     |       | 300.0   |             | 600.0                          | 300.0   |     |       |     | 300.0       | 600.0       |

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|----|-----------|---------------|----------------------------|----------------------------------|---|-------------------------------|-----|-------|-----|-------------|--------------------------------|---------|-----|-------|-----|-------------|-------------|---------|
|    |           |               |                            |                                  |   | UGF                           | DGF | Other | Fed | Fund Source | Total Funds                    | UGF     | DGF | Other | Fed | Fund Source | Total Funds |         |
| 30 | 29        | 1             | Health and Social Services | Nursing                          | Federal funds budgeted for positions are uncollectible. This request will maintain the vacancy rate at 12.5%. The division has been able to stay within budget during recent years due to difficulty recruiting nurses, which has resulted in a high vacancy rate. Recent efforts to strengthen recruitment of public health nurses resulted in a decreased vacancy rate from 16% in July of 2006 to 11% in May of 2010. If this request is not approved, the division will need to maintain a 17% vacancy rate, which will require layoffs, closing of health centers, and reduced visits to villages. A \$1,000.0 increase is included in the FY12 budget and additional funding is being considered in the FY2012 Governor Amended budget.                                       | 1,750.0                       |     |       |     |             | 1,750.0                        | 1,750.0 |     |       |     |             |             | 1,750.0 |
| 31 | 30        | 1             | Health and Social Services | State Medical Examiner           | Reforms, begun in FY2010, helped stabilize funding for an increased caseload. However, actual cost increases exceeded estimates, resulting in a \$300.0 projected shortfall for FY2011. The number of cases under the Medical Examiner's Office jurisdiction increased 28% from FY2009 to FY2010. Of the 3,300 deaths reported in Alaska during FY2010, the Medical Examiner's Office took jurisdiction in 60% of the cases (1,989), up from 46% in FY2009 (1,556/3,362). The number of cases examined or autopsied doubled from 377 (24%) to 754 (38%) cases. This trend is expected to continue. A \$500.0 increase is included in the FY2012 budget.   | 300.0                         |     |       |     |             | 300.0                          | 300.0   |     |       |     |             |             | 300.0   |
| 32 | 31        | 1             | Health and Social Services | Public Health Laboratories       | During the past five years, the number of tests performed has nearly doubled from 77,000 to over 148,000. The complexity and cost of these tests have increased exponentially while the budget has remained stable. Additionally, overhead costs have increased more than 25% during the same period. Without additional funding, vital and life-saving testing, such as for tuberculosis, hepatitis, botulism, and rabies, may have to be curtailed or eliminated. A \$100.0 increase was included in the FY2012 budget. Additional funding is being considered for an FY2012 amendment.   | 200.0                         |     |       |     |             | 200.0                          | 200.0   |     |       |     |             |             | 200.0   |
| 33 | 32        | 1             | Health and Social Services | Genl Relief/Temp Assisted Living | The average cost per recipient in FY2009, for 898 unique recipients, was \$7,058. In FY2010, an average of 494 individuals monthly and 961 unique individuals were served at an average expenditure of \$7,447 per individual. The division anticipates serving on average minimum of 510 clients monthly during FY2011. The increased utilization is due to longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients. An increase is being considered in the FY2012 Governor Amended budget.   | 825.0                         |     |       |     |             | 825.0                          | 825.0   |     |       |     |             |             | 825.0   |
| 34 | 33        | 1             | Health and Social Services | Senior/Disabilities Svcs Admin   | Increased costs will be incurred to comply with the Centers for Medicare and Medicaid Services (CMS) approved Corrective Action Plan (CAP). The sweeping multi-faceted plan requires diverse expenditures: non-permanent staff to eliminate a significant assessment backlog, travel to complete required assessments, contractual costs for modifying the management information system, and additional supplies and equipment used by the additional employees. Without this funding, required work will not be performed, participants will be at risk, and new applicants will not be able to access the system. Non-compliance with federal requirements may result in non-renewal of waivers and civil litigation. An increase of \$1,250.0 is included in the FY2012 budget. | 1,400.0                       |     |       |     |             | 1,400.0                        | 1,400.0 |     |       |     |             |             | 1,400.0 |

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|----|-----------|-------------|---------------------------------|----------------------------------|--|-------------------------------|-----|-------|----------|-------------|--------------------------------|---------|-----|-------|----------|-------------|-------------|
|    |           |             |                                 |                                  |  | UGF                           | DGF | Other | Fed      | Fund Source | Total Funds                    | UGF     | DGF | Other | Fed      | Fund Source | Total Funds |
| 35 | 34        |             | Health and Social Services      | Behavioral Hlth Medicaid Svcs    | Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 10.6% more than spending in 2010. Spending grew by 10.7% from 2009 to 2010. Projected increases have been included in the FY2012 budget.              | 556.4                         |     |       | 4,061.1  |             | 4,617.5                        | 556.4   |     |       | 4,061.1  |             | 4,617.5     |
| 36 | 35        |             | Health and Social Services      | Adult Prev Dental Medicaid Svcs  | Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. Spending increased by 24.5% when comparing the first half of FY10 to the first half of FY11. Projected increases have been included in the FY2012 budget.  | 72.1                          |     |       | 141.9    |             | 214.0                          | 72.1    |     |       | 141.9    |             | 214.0       |
| 37 | 36        |             | Health and Social Services      | Health Care Medicaid Services    | Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 8.0% more than spending in 2010. Spending grew by 15.2% from 2009 to 2010. Projected increases have been included in the FY2012 budget.  | 4,296.1                       |     |       | 20,312.2 |             | 24,608.3                       | 4,296.1 |     |       | 20,312.2 |             | 24,608.3    |
| 38 | 37        |             | Health and Social Services      | Senior/Disabilities Medicaid Svc | Growth in projected costs are due to the increases in enrollment and spending over the past eight months. Enrollment has increased 8.3%, from 103,802 in December 2009 to 112,440 in December 2010. In addition, spending during FY2010 was at the upper end of the estimates, so the 2011 projections have increased to reflect this higher baseline. Projected spending for 2011 is 16.7% more than spending in 2010. Spending grew by 14.6% from 2009 to 2010. Projected increases have been included in the FY2012 budget. | 4,982.1                       |     |       | 15,270.3 |             | 20,252.4                       | 4,982.1 |     |       | 15,270.3 |             | 20,252.4    |
| 39 | 38        |             | Health and Social Services      | Senior/Disabilities Medicaid Svc | Increase funding to implement the new rate methodology for reimbursing providers for Medicaid Home and Community Based Services. A change to the rate system was advocated by the legislature, provider community, recipients and their advocates. Implementation of the new rate system is scheduled for March 1, 2011. \$14,000.0 has been included in the FY2012 budget.  | 1,473.2                       |     |       | 2,046.8  |             | 3,520.0                        | 1,473.2 |     |       | 2,046.8  |             | 3,520.0     |
| 40 | 39        |             | Labor and Workforce Development | AVTEC                            | Increases the FY2011 statutory designated authorization for Cook Inlet Tribal Council Health Professions Grant that is needed to support health professionals training program expenses. \$300.0 in SD/PR is included in the FY2012 budget.  |                               |     | 100.0 |          | SDPR        | 100.0                          |         |     | 100.0 |          | SDPR        | 100.0       |
| 41 | 40        |             | Law                             | Third JD: Outside Anchorage      | Kenai prosecuting district attorneys - Two attorney positions were added in FY2011 with 75% funding approved, based on an assumption that hiring would take some time. The department was able to successfully recruit and fill these positions on 8/2/2010 and 9/1/2010. Full funding for these positions is included in the FY2012 budget.   | 50.0                          |     |       |          |             | 50.0                           | 50.0    |     |       |          |             | 50.0        |

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|----|-----------|---------------|-------------------|--|--|-------------------------------|-----|-------|-----|-------------|--------------------------------|-------|-----|-------|-----|-------------|-------------|-------|
|    |           |               |                   |  |  | UGF                           | DGF | Other | Fed | Fund Source | Total Funds                    | UGF   | DGF | Other | Fed | Fund Source | Total Funds |       |
| 42 | 41        | 1             | Law               | Dep. Attorney General's Office                         | Legal analysis and litigation on items not anticipated in the FY2011 budget - election matters, public record requests, Planned Parenthood, Nikishka Beach road access, and citation and regulatory changes  | 705.3                         |     |       |     |             | 705.3                          | 705.3 |     |       |     |             |             | 705.3 |
| 43 | 42        | 1             | Law               | Environmental Law                                      | Nunamta v. State/Pebble Limited Partnership - Plaintiffs allege that the State committed constitutional violations around authorization of temporary land and water use during mineral exploration activities. Interagency Receipts are from the Department of Natural Resources for ongoing efforts related to this case.   |                               |     | 300.0 |     | I/A Rcpts   | 300.0                          |       |     | 300.0 |     | I/A Rcpts   |             | 300.0 |
| 44 | 43        | 1             | Law               | Oil, Gas and Mining                                    | Oil, gas and mining legal cases - Timing of legal cases and securing the necessary experts and outside counsel to support the state's position is difficult to predict. Shortfalls are anticipated in the Strategic Reconfiguration case, and connected to oil and gas royalty issues and TAPS property tax proceedings. Continued funding for these cases and others are included in an FY2012 \$5 million capital request.   | 3,870.0                       |     |       |     |             | 3,870.0                        |       |     |       |     |             |             | 0.0   |
| 45 | 44        | 1             | Natural Resources | Mining and Land Development                            | Litigation support to defend the permitting process on State land - To cover the costs of defending the state's permitting and planning process against litigation related to multiple projects, but centered on the Pebble Project. There is \$500.0 included in the FY2012 budget.   | 328.2                         |     |       |     |             | 328.2                          | 328.2 |     |       |     |             |             | 328.2 |
| 46 | 45        | 1             | Natural Resources | Land Acquisition and Title Defense                     | Oversight of Federal Land Transfers including Native Allotments and ANCSA Conveyances<br>Federal funding from BLM which has paid for these services was eliminated due to federal budget cuts for federal fiscal year 2011. Funding is included in the FY2012 budget.  | 41.7                          |     |       |     |             | 41.7                           | 41.7  |     |       |     |             |             | 41.7  |
| 47 | 46        | 1             | Natural Resources | Water Development                                      | Permitting Water Use Applications<br>Unrealizable federal and CIP funding authorization combined with program receipts not covering the cost of issuing water applications have caused a funding shortfall. This increment will help hire a vacant position to work on the backlog of permit applications. The FY2012 Governor's budget includes a \$275.0 fund source change for this program.  | 22.0                          |     |       |     |             | 22.0                           | 22.0  |     |       |     |             |             | 22.0  |
| 48 | 47        | 1             | Natural Resources | Mental Health Trust Lands Administration               | Personal Services Costs<br>The Trust Lands Office is vital to the funding of programs and services provided to Mental Health Trust beneficiaries; without adequate staffing, the lands cannot be managed to their fullest potential, which can result in reduced funding for the Trust. The Alaska Mental Health Board of Trustees approved a supplemental request in order to fund cost increases in personal services for the Executive Director, the Deputy Director and to fund a vacant half time position to continue work on the Southeast Land Exchange between the Trust and the U.S. Forest Service. Additional funding is being considered for an FY2012 amendment. |                               |     | 95.0  |     | MHTAAR      | 95.0                           |       |     | 75.0  |     | MHTAAR      |             | 75.0  |
| 49 | 48        | 1             | Natural Resources | RS 2477/Navigability Assertions and Litigation Support | Access Litigation and Recordable Disclaimer of Interest (RDI) Fees<br>Increased costs for defending legal access to state lands and public trust rights, and increased number of cost recovery fees due to BLM with each recordable disclaimer of interest application. An FY2012 amendment is being considered for continuation of this request.  | 45.0                          |     |       |     |             | 45.0                           | 45.0  |     |       |     |             |             | 45.0  |

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|----|-----------|---------------|--------------------------------------|--|--|-------------------------------|--------|----------|-----|------------------------------------|--------------------------------|---------|---------|----------|-----|-----------------------------|------------------------------------|----------|---------|
|    |           |               |                                      |  |  | UGF                           | DGF    | Other    | Fed | Fund Source                        | Total Funds                    | UGF     | DGF     | Other    | Fed | Fund Source                 | Total Funds                        |          |         |
| 50 | 49        | 1             | Natural Resources                    | Fire Suppression Activity                              | Fire Suppression Activity funding for firefighting activity during FY2011. Payment to BLM for their fire fighting efforts on state owned land in 2010 and for estimated costs to fight spring fires.   | 9,894.7                       |        |          |     |                                    |                                | 9,894.7 | 9,894.7 |          |     |                             |                                    |          | 9,894.7 |
| 51 | 50        | 1             | Public Safety                        | ABC Board  | Volunteers of America compliance checks - The ABC Board will conduct compliance checks in coordination with Volunteers of America (VoA) youth members, and VoA has agreed to reimburse the wages of a Board investigator and the fees paid to the youths. Receipt authority is needed to accept these funds. This request will have no impact on FY2012.   |                               |        | 15.0     |     | SDPR                               | 15.0                           |         |         | 15.0     |     |                             | SDPR                               | 15.0     |         |
| 52 | 51        | 1             | Revenue                              | Child Support Services                                 | Fund source change from federal receipts to federal incentive receipts due to the meeting or exceeding of federal performance standards during the prior federal fiscal year. This is a one-time request.  |                               |        |          | 0.0 | 154.7 Fed Incent (154.7) Fed Rcpts | 0.0                            |         |         |          |     | 0.0                         | 154.7 Fed Incent (154.7) Fed Rcpts | 0.0      |         |
| 53 | 52        | 1             | Revenue                              | Permanent Fund Corporation                             | The Alaska Permanent Fund Corporation (APFC) requests a supplemental appropriation of \$18,500.0 in Permanent Fund Receipts for additional investment management fees. Manager fees are calculated based on the market value of assets under management. In the FY12 budget, the Governor has proposed a language section appropriation so that the amount necessary for investment management fees will be available to cover manager fees.                                   |                               |        | 18,500.0 |     | Perm Fund Rcpts                    | 18,500.0                       |         |         | 18,500.0 |     |                             | Perm Fund Rcpts                    | 18,500.0 |         |
| 54 | 53        | 1             | Transportation and Public Facilities | Measurement Standards & Commercial Vehicle Enforcement | Correct the fund source for an Administrative Assistant II position in alignment with the fund code classification project. A fund source change is included in the FY2012 budget.   |                               | (68.4) | 68.4     |     | (68.4) GF/PR 68.4 UCR Rcpts        | 0.0                            |         | (68.4)  | 68.4     |     | (68.4) GF/PR 68.4 UCR Rcpts | 0.0                                |          |         |
| 55 | 54        | 1             | Transportation and Public Facilities | State Equipment Fleet                                  | Increased costs related to credit card payments for fuel, parts, freight, and travel costs. These increased costs are all directly related to the price of fuel, which is compounded by the difficulties of maintaining equipment in rural communities. The FY2012 budget includes SEF increases of \$2,890.0 in DOTPF regions.  |                               |        | 500.0    |     | Hwy Capital                        | 500.0                          |         |         | 500.0    |     |                             | Hwy Capital                        | 500.0    |         |
| 56 | 55        | 1             | Transportation and Public Facilities | Central Region Facilities                              | Repair of a failed septic system at the North Kenai Maintenance Station. This is a one-time request.   | 89.1                          |        |          |     |                                    | 89.1                           | 89.1    |         |          |     |                             |                                    | 89.1     |         |
| 57 | 56        | 1             | Transportation and Public Facilities | Northern Region Facilities                             | State Equipment Fleet equipment elevator repair. The Dept. of Labor, Mechanical Inspection Section, required that the single bottom hydraulic elevator cylinder needed to be replaced with a double bottom safety bulkhead cylinder design. This is a one-time request.  | 120.0                         |        |          |     |                                    | 120.0                          | 120.0   |         |          |     |                             |                                    | 120.0    |         |
| 58 | 57        | 1             | Transportation and Public Facilities | Northern Region Highways and Aviation                  | Fairbanks area ice storm additional operating and overtime costs. This is a one-time request.  | 431.1                         |        |          |     |                                    | 431.1                          | 431.1   |         |          |     |                             |                                    | 431.1    |         |
| 59 | 58        | 1             | Transportation and Public Facilities | Whittier Access and Tunnel                             | Tunnel operations are funded in large part through tunnel fees. This request will be based on the current hours of operation and cover a shortfall in revenue based on projected cruise ship dockings. The FY2012 budget includes an increase of \$64.0 GF.<br><br>3/17 AMD: An additional \$373.9 is requested (in addition to the \$39.9 originally requested), to cover the FY11 shortfall for the Whittier Access and Tunnel that occurred due to declining toll revenues. | 413.8                         |        |          |     |                                    | 413.8                          |         |         |          |     |                             |                                    | 39.9     |         |

**Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011**

| 2  | In or out | Gov Sec. No. | Department                                   | Component or Capital | Description of Supplemental Need   | Governor Supplemental Request |        |        |         |  | Senate Fast Track Supplemental |         |        |        |         |  |             |  |         |  |
|----|-----------|--------------|--|----------------------|--|-------------------------------|--------|--------|---------|--|--------------------------------|---------|--------|--------|---------|--|-------------|--|---------|--|
|    |           |              |  |                      |  | UGF                           | DGF    | Other  | Fed     | Fund Source  | Total Funds                    | UGF     | DGF    | Other  | Fed     | Fund Source  | Total Funds |  |         |  |
| 60 | 59        | 1            | University of Alaska                         | Anchorage Campus     | Additional FY2011 Federal Receipt Authority to accept increase in Pell Grants. The FY2012 budget includes \$3,520.0 for federal Pell Grants. Additional funding is being considered in the FY2012 Governor amendments. |                               |        |        | 4,500.0 |  | 4,500.0                        |         |        |        | 4,500.0 |  |             |  | 4,500.0 |  |
| 61 | 83        | 6            | Administration                               | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (104.1)                       | 84.5   | (49.3) | 0.0     | 86.2 GF/PR<br>(13.3) Ben Sys<br>(.6) FICA<br>(21.1) PERS<br>(8.8) TRS<br>(.7) GF/MH<br>(.1) Jud Retire<br>(.4) Nat Guard<br>(1.6) CIP<br>Rcpts<br>(3.1) Pub Bldg<br>(1.7) AOGCC<br>(.03) I/A | (68.9)                         | (104.1) | 84.5   | (49.3) | 0.0     | 86.2 GF/PR<br>(13.3) Ben Sys<br>(.6) FICA<br>(21.1) PERS<br>(8.8) TRS<br>(.7) GF/MH<br>(.1) Jud Retire<br>(.4) Nat Guard<br>(1.6) CIP<br>Rcpts<br>(3.1) Pub Bldg<br>(1.7) AOGCC<br>(.03) I/A Rcpts | (68.9)      |  |         |  |
| 62 | 84        | 6            | Commerce, Community and Economic Development | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (27.5)                        | (70.6) | (20.7) | (3.4)   | (7.5) GF/PR<br>(15.6) I/A<br>Rcpts<br>(16.6)<br>ComFishLn<br>(5.1) CIP<br>Rcpts<br>(1.7)<br>FishEnLn<br>(19.4) RCA<br>Rcpts<br>(24.9) RSS<br>(.3) RDIF<br>(.2) Small Bus                     | (122.2)                        | (27.5)  | (70.6) | (20.7) | (3.4)   | (7.5) GF/PR<br>(15.6) I/A<br>Rcpts<br>(16.6)<br>ComFishLn<br>(5.1) CIP<br>Rcpts<br>(1.7) FishEnLn<br>(19.4) RCA<br>Rcpts<br>(24.9) RSS<br>(.3) RDIF<br>(.2) Small Bus                              | (122.2)     |  |         |  |
| 63 | 85        | 6            | Corrections                                  | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (264.2)                       |        |        | (7.7)   |  | (271.9)                        | (264.2) |        |        | (7.7)   |  |             |  | (271.9) |  |
| 64 | 86        | 6            | Education and Early Development              | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (51.6)                        | (1.8)  | (4.0)  | (11.2)  | (1.8) GF/PR<br>(4.0) I/A<br>Rcpts  | (68.6)                         | (51.6)  | (1.8)  | (4.0)  | (11.2)  | (1.8) GF/PR<br>(4.0) I/A Rcpts   | (68.6)      |  |         |  |
| 65 | 87        | 6            | Environmental Conservation                   | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | (21.3)                        | (97.9) | (33.6) | 2.2     | 1.8 GF Match<br>(30.8) GF/PR<br>(7.2) I/A<br>Rcpts<br>(61.9) Oil/Haz<br>Fd<br>(16.0) CIP<br>Rcpts<br>(.2) Clean Wtr<br>(10.2) Clean<br>Air<br>(3.8) CPVE<br>(1.4) Ocn                        | (150.6)                        | (21.3)  | (97.9) | (33.6) | 2.2     | 1.8 GF Match<br>(30.8) GF/PR<br>(7.2) I/A Rcpts<br>(61.9) Oil/Haz<br>Fd<br>(16.0) CIP<br>Rcpts<br>(.2) Clean Wtr<br>(10.2) Clean<br>Air<br>(3.8) CPVE<br>(1.4) Ocn Rngr                            | (150.6)     |  |         |  |
| 66 | 88        | 6            | Fish and Game                                | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.   | 11.1                          | 1.5    | (93.5) | (145.4) | 4.2 GF Match<br>1.5 GF/PR<br>(.5) I/A Rcpts<br>(.4) EVOSS<br>(.5) Fish/Game<br>(59.1) CIP<br>Rcpts<br>(33.0) SDPR  | (226.3)                        | 11.1    | 1.5    | (93.5) | (145.4) | 4.2 GF Match<br>1.5 GF/PR<br>(.5) I/A Rcpts<br>(.4) EVOSS<br>(.5) Fish/Game<br>(59.1) CIP<br>Rcpts<br>(33.0) SDPR  | (226.3)     |  |         |  |

Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011

| 2  | In or out | Gov Sec. No. | Department                      | Component or Capital | Description of Supplemental Need   | Governor Supplemental Request |        |         |         |  | Senate Fast Track Supplemental |         |        |         |         |  |             |
|----|-----------|--------------|---------------------------------|----------------------|--|-------------------------------|--------|---------|---------|--|--------------------------------|---------|--------|---------|---------|--|-------------|
|    |           |              |                                 |                      |  | UGF                           | DGF    | Other   | Fed     | Fund Source  | Total Funds                    | UGF     | DGF    | Other   | Fed     | Fund Source  | Total Funds |
| 67 | 89        | 6            | Health and Social Services      | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments<br>Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (623.8)                       | (26.7) | (34.3)  | (294.0) | (19.4) I/A Rcpts<br>(9.5) CIP Rcpts<br>1.3 MHTAAR<br>(6.7) SDPR  | (978.8)                        | (623.8) | (26.7) | (34.3)  | (294.0) | (19.4) I/A Rcpts<br>(9.5) CIP Rcpts<br>1.3 MHTAAR<br>(6.7) SDPR  | (978.8)     |
| 68 | 90        | 6            | Labor and Workforce Development | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments<br>Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (26.5)                        | (23.1) | (44.0)  | (167.2) | (.2) GFPR<br>(43.5) I/A Rcpts<br>(.9) Sec Injury<br>(.8) Fish Fund<br>(2.7) Trng Bldg<br>(3.2) Empl Trng<br>(.5) SDPR<br>(1.8) VoTech<br>(9.8) Workers Safe<br>(3.7) Bldg Safe | (260.8)                        | (26.5)  | (23.1) | (44.0)  | (167.2) | (.2) GFPR<br>(43.5) I/A Rcpts<br>(.9) Sec Injury<br>(.8) Fish Fund<br>(2.7) Trng Bldg<br>(3.2) Empl Trng<br>(.5) SDPR<br>(1.8) VoTech<br>(9.8) Workers Safe<br>(3.7) Bldg Safe | (260.8)     |
| 69 | 91        | 6            | Law                             | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments<br>Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (42.7)                        | (4.1)  | (1.0)   |         | (1.4) GF/PR<br>(1.0) I/A Rcpts<br>(2.7) RCA Rcpts  | (47.8)                         | (42.7)  | (4.1)  | (1.0)   |         | (1.4) GF/PR<br>(1.0) I/A Rcpts<br>(2.7) RCA Rcpts  | (47.8)      |
| 70 | 92        | 6            | Law                             | Department-wide      | Correct Unrealizable Fund Sources in the FY2011 Non-Covered Year 1 Salary Increases<br>Requested fund source changes for unrealizable fund sources for the Dept. of Law's non-covered salary increases (HB 421, CH 56) were inadvertently not submitted for approval. This corrects the error. | 217.2                         |        | (217.2) |         | (210.0) I/A Rcpts<br>(7.2) Oil/Haz Fd  | 0.0                            | 217.2   |        | (217.2) |         | (210.0) I/A Rcpts<br>(7.2) Oil/Haz Fd  | 0.0         |
| 71 | 93        | 6            | Military and Veterans Affairs   | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments<br>Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (16.2)                        | 0.0    | (18.5)  | (39.3)  | (2.8) I/A Rcpts<br>(15.7) CIP Rcpts  | (74.0)                         | (16.2)  | 0.0    | (18.5)  | (39.3)  | (2.8) I/A Rcpts<br>(15.7) CIP Rcpts  | (74.0)      |
| 72 | 94        | 6            | Natural Resources               | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments<br>Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | 128.9                         | 76.2   | 66.1    | 27.1    | 37.0 GF/PR<br>18.4 I/A Rcpts<br>8.1 Ag Loan<br>.4 Oil/Haz Fd<br>28.5 CIP Rcpts<br>9.2 Perm Fund Rcpts<br>9.6 SDPR<br>29.0 LDIF<br>2.1 Timber                                   | 298.3                          | 128.9   | 76.2   | 66.1    | 27.1    | 37.0 GF/PR<br>18.4 I/A Rcpts<br>8.1 Ag Loan<br>.4 Oil/Haz Fd<br>28.5 CIP Rcpts<br>9.2 Perm Fund Rcpts<br>9.6 SDPR<br>29.0 LDIF<br>2.1 Timber                                   | 298.3       |
| 73 | 95        | 6            | Public Safety                   | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments<br>Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors.  | (162.5)                       | (9.8)  | (0.2)   | (0.1)   | (9.8) GF/PR<br>(.1) I/A Rcpts<br>(.1) CIP Rcpts  | (172.6)                        | (162.5) | (9.8)  | (0.2)   | (0.1)   | (9.8) GF/PR<br>(.1) I/A Rcpts<br>(.1) CIP Rcpts  | (172.6)     |

**Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011**

| Bill No.                             | In or out | Gov. Sec. No. | Department                           | Component or Capital | Description of Supplemental Need   | Governor Supplemental Request |                  |                 |                 |  | Senate Fast Track Supplemental |                 |                  |                 |                 |   |                  |
|--------------------------------------|-----------|---------------|--------------------------------------|----------------------|--|-------------------------------|------------------|-----------------|-----------------|--|--------------------------------|-----------------|------------------|-----------------|-----------------|---|------------------|
|                                      |           |               |                                      |                      |  | UGF                           | DGF              | Other           | Fed             | Fund Source  | Total Funds                    | UGF             | DGF              | Other           | Fed             | Fund Source   | Total Funds      |
| 74                                   | 96        | 6             | Revenue                              | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors. | (76.1)                        | (23.6)           | (8.4)           | (40.0)          | (3.6) GF/PR<br>(.1) PCE<br>Endow<br>(7.6) I/A<br>Rcpts<br>(.4) GF/MH<br>(19.8) PFD<br>Fund<br>(.1) Pub<br>School<br>(.8) Perm Fund<br>Rcpts<br>(.1) PCE            | (148.1)                        | (76.1)          | (23.6)           | (8.4)           | (40.0)          | (3.6) GF/PR<br>(.1) PCE<br>Endow<br>(7.6) I/A Rcpts<br>(.4) GF/MH<br>(19.8) PFD<br>Fund<br>(.1) Pub School<br>(.8) Perm Fund<br>Rcpts<br>(.1) PCE               | (148.1)          |
| 75                                   | 97        | 6             | Transportation and Public Facilities | Department-wide      | FY2011 Over/Understated GGU/SU salary adjustments Errors were made in the FY2011 calculation of SU and GGU salary increases. This corrects the errors. | (92.4)                        | (70.5)           | (69.4)          | (0.6)           | (6.9) GF/PR<br>(2.0) I/A<br>Rcpts<br>(21.6) Hwy<br>Capital<br>(47.9) Int<br>Airport<br>.1 CIP Rcpts<br>(63.6) Marine<br>Highway<br>(.1) SDFR<br>2.1 Whit<br>Tunnel | (232.9)                        | (92.4)          | (70.5)           | (69.4)          | (0.6)           | (6.9) GF/PR<br>(2.0) I/A Rcpts<br>(21.6) Hwy<br>Capital<br>(47.9) Int<br>Airport<br>.1 CIP Rcpts<br>(63.6) Marine<br>Highway<br>(.1) SDFR<br>2.1 Whit<br>Tunnel | (232.9)          |
| 76                                   | 128       |               | Multiple Agencies                    | Multiple             | Negative supplementals added by the legislature  |                               |                  |                 |                 |  | 0.0                            | (1,437.4)       | (219.98)         | 0.0             | (1,657.4)       |   | (1,759.7)        |
| <b>OPERATING TOTALS (#s Section)</b> |           |               |                                      |                      |  | <b>50,005.2</b>               | <b>(6,504.7)</b> | <b>19,617.5</b> | <b>53,477.9</b> | <b>0.0</b>   | <b>116,595.9</b>               | <b>43,641.4</b> | <b>(8,432.4)</b> | <b>19,597.5</b> | <b>53,375.2</b> | <b>0.0</b>  | <b>108,181.7</b> |

**CAPITAL APPROPRIATIONS**

|    |    |   |  |         |  |         |  |  |         |  |         |       |     |  |  |  |       |
|----|----|---|--|---------|--|---------|--|--|---------|--|---------|-------|-----|--|--|--|-------|
| 77 | 61 | 3 | Commerce, Community and Economic Development | Capital | Alaska Native Arts Foundation - Alaska Native Arts Marketing Grant- One time appropriation for grant to named recipient for marketing Alaska Native art.   | 300.0   |  |  |         |  | 300.0   | 300.0 | 0.0 |  |  |  | 300.0 |
| 78 | 62 | 3 | Commerce, Community and Economic Development | Capital | Inter-Island Ferry Authority - One time appropriation to named recipient to maintain transportation service between Ketchikan and Prince of Wales Island for the rest of FY2011.   | 350.0   |  |  |         |  | 350.0   | 350.0 |     |  |  |  | 350.0 |
| 79 | 75 | 3 | Transportation and Public Facilities         | Capital | Hyder - Salmon River Levee Rehabilitation - This levee is considered by the Army Corps of Engineers to be in poor condition. It protects the town of Hyder from seasonal runoff and glacial lake flooding. The State is responsible for maintenance and repair, and the Salmon River levee is in major need of repair. | 472.0   |  |  |         |  | 472.0   |       |     |  |  |  | 0.0   |
| 80 | 63 | 3 | Labor and Workforce Development              | Capital | AVTEC Economic Development Administration Distance Training Partnership Grant - increase from FY2007 federal grant authority to complete original plan. Although this has been a on-going appropriation, this grant will end in September 2012.  |         |  |  | 226.5   |  | 226.5   |       |     |  |  |  | 0.0   |
| 81 | 64 | 3 | Public Safety                                | Capital | Alaska Public Safety Information Network (APSIN) Migration - move APSIN from the State of Alaska mainframe to a Microsoft and Intel server platform  | 1,356.6 |  |  |         |  | 1,356.6 |       |     |  |  |  | 0.0   |
| 82 | 66 | 3 | Transportation and Public Facilities         | Capital | Cold Bay - Airport Pavement Rehabilitation - The condition of the existing pavement has become hazardous and difficult to maintain.  |         |  |  | 5,300.0 |  | 5,300.0 |       |     |  |  |  | 0.0   |

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|------------------------------------|-----------|---------------|--------------------------------------|----------------------|---|-------------------------------|------------|------------|-----------------|-------------|--------------------------------|--------------|------------|------------|------------|-------------|--------------|
|                                    |           |               |                                      |                      |   | UGF                           | DGF        | Other      | Fed             | Fund Source | Total Funds                    | UGF          | DGF        | Other      | Fed        | Fund Source | Total Funds  |
| 83                                 | 67        | 3             | Transportation and Public Facilities | Capital              | Gustavus - Airport Runway Safety Area - Gustavus Airport runway safety area is currently noncompliant with FAA standards for the size of the safety area surrounding a runway.  |                               |            |            | 2,250.0         |             | 2,250.0                        |              |            |            |            |             | 0.0          |
| 84                                 | 68        | 3             | Transportation and Public Facilities | Capital              | Talkeetna - Airport Improvement - expand commercial, general aviation, and transient aircraft parking. Current parking apron is at maximum capacity, and in order to utilize the upcoming construction season and not have to wait another 12 months, authorization needed before July 1.   |                               |            |            | 5,000.0         |             | 5,000.0                        |              |            |            |            |             | 0.0          |
| 85                                 | 69        | 3             | Transportation and Public Facilities | Capital              | Talkeetna - Airport Pavement Rehabilitation - The existing asphalt is over 20 years old and ranks far below (47.29) the expected Pavement Condition Index threshold of 70. New asphalt is needed on the runways, existing apron, and taxiways.  |                               |            |            | 5,700.0         |             | 5,700.0                        |              |            |            |            |             | 0.0          |
| 86                                 | 71        | 3             | Transportation and Public Facilities | Capital              | Fairbanks - South Cushman-Mitchell Expressway to Sanduni Street. The existing pavement surface is worn, cracked, rutted, and over 20 years old.   |                               |            |            | 1,660.0         |             | 1,660.0                        |              |            |            |            |             | 0.0          |
| 87                                 | 72        | 3             | Transportation and Public Facilities | Capital              | Hyder - Salmon River Road rehabilitation - Upgrade and pavement of road to reduce road operation and maintenance, as well as dust and mud in the community. Supplemental is being requested due to an increase in the engineer's estimate and to meet anticipated advertising in May, 2011. |                               |            |            | 1,300.0         |             | 1,300.0                        |              |            |            |            |             | 0.0          |
| 88                                 | 73        | 3             | Transportation and Public Facilities | Capital              | Richardson Hwy Reconstruction MP 148-159 - Sourdough to Haggard Creek. This is a supplemental need is due to the roadway being narrow, sinuous, and settling in numerous areas. The pavement and foundation materials are showing signs of major distress.                                  |                               |            |            | 30,000.0        |             | 30,000.0                       |              |            |            |            |             | 0.0          |
| 89                                 | 76        | 3             | Transportation and Public Facilities | Capital              | Tatalina River Bridge repair - multiple deck planks are broken or missing, and traffic steered around the holes causing further damage.   | 15.0                          |            |            |                 |             | 15.0                           |              |            |            |            |             | 0.0          |
| 90                                 | 77        | 3             | Transportation and Public Facilities | Capital              | Taylor Highway Repair - This request is to fund the federally ineligible expenses from the emergency flooding events of July/August 2010.   | 810.0                         |            |            |                 |             | 810.0                          |              |            |            |            |             | 0.0          |
| 91                                 | 78        | 3             | Transportation and Public Facilities | Capital              | Haines Highway MP 19 Repairs - Funding for the removal of debris from the road and culverts, as well as immediate repairs to make this section of the highway safe after a large rock slide.  | 89.7                          |            |            |                 |             | 89.7                           |              |            |            |            |             | 0.0          |
| 92                                 | 79        | 3             | Transportation and Public Facilities | Capital              | Ketchikan - South Tongass Highway repair - Funding for the removal of debris from road and roadside ditch, as well as perform immediate safety repairs on this section of the highway after large rock fall event in August 2010.   | 200.0                         |            |            |                 |             | 200.0                          |              |            |            |            |             | 0.0          |
| 93                                 | 80        | 3             | Transportation and Public Facilities | Capital              | Ketchikan Court Office building elevator controls - This is a request to bring the building's elevators into compliance with current codes regarding fire service operation.  | 120.0                         |            |            |                 |             | 120.0                          |              |            |            |            |             | 0.0          |
| <b>CAPITAL TOTALS (#s Section)</b> |           |               |                                      |                      |   | <b>3,713.3</b>                | <b>0.0</b> | <b>0.0</b> | <b>51,436.5</b> | <b>0.0</b>  | <b>55,149.8</b>                | <b>650.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>650.0</b> |

LANGUAGE

Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011

| Bill No. | In or out | Gov Sec. No. | Department                      | Component or Capital                            | Description of Supplemental Need   | Governor Supplemental Request |           |       |            |                         | Senate Fast Track Supplemental |           |           |       |            |                         |             |
|----------|-----------|--------------|---------------------------------|---|--|-------------------------------|-----------|-------|------------|-------------------------|--------------------------------|-----------|-----------|-------|------------|-------------------------|-------------|
|          |           |              |                                 |   |  | UGF                           | DGF       | Other | Fed        | Fund Source             | Total Funds                    | UGF       | DGF       | Other | Fed        | Fund Source             | Total Funds |
| 94       | 100       | 9            | Environmental Conservation      | Capital   | Amend Section 4, ch. 30, SLA 2007, page 89, line 33 through page 90, line 4.<br>The Comprehensive Oil and Gas Infrastructure Risk Assessment Phase 1 project is reduced from \$5,000,000 to \$2,750,000, as this is the amount needed to complete the project due to a change in scope and in the methodology employed. As a result, the study was confined to the North Slope, and did not include the level of detail initially envisioned. The department is in the process of implementing the recommendations from the risk assessment done under the revised scope of the project. | (1,125.0)                     | (1,125.0) |       |            | (1,125.0)<br>Oil/Haz Fd | (2,250.0)                      | (1,125.0) | (1,125.0) |       |            | (1,125.0)<br>Oil/Haz Fd | (2,250.0)   |
| 95       | 101       | 10(a)        | Health and Social Services      | Medicaid Services                               | Amend Section 16(b), ch. 41, SLA 2010, known as the "FMAP Backstop", to preserve Medicaid payments if federal reimbursement at stimulus percentages are not received.  | 14,881.2                      |           |       | (14,881.2) |                         | 0.0                            | 14,881.2  |           |       | (14,881.2) |                         | 0.0         |
| 96       | 102       | 10(b)        | Health and Social Services      | Senior and Disabilities Services Administration | Legal settlement to Hope Community Resources, Inc. for reimbursement rates for home and community-based services for the fiscal year ending June 30, 2011.   | 167.1                         |           |       |            |                         | 167.1                          | 167.1     |           |       |            |                         | 167.1       |
| 97       | 103       | 10(c)        | Health and Social Services      | Commissioner's Office                           | Legal settlement to NANA Management Services for services related to a nursing home facility for the fiscal year ending June 30, 2011.   | 132.0                         |           |       |            |                         | 132.0                          | 132.0     |           |       |            |                         | 132.0       |
| 98       | 104       | 11           | Labor and Workforce Development | Capital   | SCOPE CHANGE: Amend Section 7, ch. 43, SLA 2010, page 28, lines 23 - 24<br><u>AVTEC Culinary Academy Equipment, Student Cafeteria Remodeling, and Facility Demolition (HD 33-35)</u>   |                               |           |       |            |                         | 0.0                            |           |           |       |            |                         | 0.0         |
| 99       | 105       | 12(a)        | Law                             | Deputy Attorney General's Office                | Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2011 received as of January 31, 2011<br><br>3/17 AMD: Adds 3 cases to list totaling \$167.0. (\$241.2 was original request).  | 408.2                         |           |       |            |                         | 408.2                          |           |           |       |            |                         | 241.2       |
| 100      | 106       | 12(b)        | Law                             | Deputy Attorney General's Office                | Judgment and settlement costs incurred in the fiscal year ending June 30, 2011, but not included in the previous section   |                               |           |       |            |                         | 0.0                            |           |           |       |            |                         | 0.0         |
| 101      | 107       | 13(a)        | Natural Resources               | Land Acquisition and Title Defense              | Amend Section 12, ch. 2, FSSLA 1999<br>Extend Lapse Date to June 30, 2013<br>for appraisal of public school lands to determine the fair market value due to Kasayulie v. State, 3AN-97-3782  |                               |           |       |            |                         | 0.0                            |           |           |       |            |                         | 0.0         |
| 102      | 108       | 13(b)        | Natural Resources               | Land Acquisition and Title Defense              | Amend Section 47(c), ch. 1, SSSLA 2002<br>Extend Lapse Date to June 30, 2013<br>for appraisal of public school lands to determine the fair market value due to Kasayulie v. State, 3AN-97-3782   |                               |           |       |            |                         | 0.0                            |           |           |       |            |                         | 0.0         |
| 103      | 109       | 13(c)        | Natural Resources               | Gas Pipeline Implementation                     | Amend Section 22(c), ch. 14, SLA 2009<br>Extend lapse date to June 30, 2012<br>State Gas Pipeline Right-of-Way   |                               |           |       |            |                         | 0.0                            |           |           |       |            |                         | 0.0         |
| 104      | 110       | 13(d)        | Natural Resources               | Capital   | Amend Section 4, ch. 30, SLA 2007, page 97, lines 25 - 26<br>Increase federal receipt authority for the Alaska Cadastral Project   |                               |           |       | 50.0       |                         | 50.0                           |           |           |       |            |                         | 0.0         |
| 105      | 111       | 14(a)        | Public Safety                   | Capital   | Amend Section 7, ch. 43, SLA 2010, page 33, lines 4 - 7<br>reduces the Public Safety Academy - Land Acquisition & Construction project by the amount intended for veto, from \$5,000.0 to \$1,000.0.   | (4,000.0)                     |           |       |            |                         | (4,000.0)                      |           |           |       |            |                         |             |

**Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011**

| 2   | in or out | Gov. Sec. No. | Department                           | Component or Capital                  | Description of Supplemental Need   | Governor Supplemental Request |     |         |       |   |             | Senate Fast Track Supplemental |     |         |       |   |             |
|-----|-----------|---------------|--------------------------------------|---------------------------------------|--|-------------------------------|-----|---------|-------|---|-------------|--------------------------------|-----|---------|-------|---|-------------|
|     |           |               |                                      |                                       |  | UGF                           | DGF | Other   | Fed   | Fund Source   | Total Funds | UGF                            | DGF | Other   | Fed   | Fund Source   | Total Funds |
| 106 | 112       | 14(b)         | Public Safety                        | Capital                               | Amend Section 1, ch. 43, SLA 2010, page 3, lines 8 - 9 reduces the Crime Lab Replacement project from \$75,750.0 to \$70,750 - the project construction is coming in under budget.   | (5,000.0)                     |     |         |       |   | (5,000.0)   | (5,000.0)                      |     |         |       |   | (5,000.0)   |
| 107 | 113       | 15            | Revenue                              | Treasury                              | Amend Section 36, ch. 43, SLA 2010, to extend the term year for the expenses of issuing general obligation bonds approved by the voters through the fiscal year ending June 30, 2013.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 108 | 114       | 16            | Transportation and Public Facilities | Capital                               | Repeals \$4,000.0 of the FY2011 fuel allocation for DOTPF and appropriates it to Alaska Marine Highway System for vessel and terminal overhaul and rehabilitation.   |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 109 | 115       | 17            | Fund Capitalization                  | Crime Victim Compensation Fund        | Amend Section 27(c), ch. 41, SLA 2010<br>This corrects the term year for capitalizing the crime victim compensation fund for FY2011, from the year ending June 30, 2011 to June 30, 2009.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 110 | 116       | 18            | State Debt and Other Obligations     | International Airports Revenue Bonds  | Amend Section 32(n), ch. 41, SLA 2010<br>This allows the Alaska International Airport System to restructure debt payments to include additional passenger facility charge (PFC) revenue and Build America Bonds (BABS) interest subsidy receipts.  |                               |     | (207.6) | 207.6 | (2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts | 0.0         |                                |     | (207.6) | 207.6 | (2,207.6) Int Airport Revenue Fund 2,000.0 PFC 207.6 BABS interest subsidy receipts | 0.0         |
| 111 | 118       | 20            | Budget Reserve Fund                  |                                       | The unobligated balance of the operating general fund at the close of business June 30, 2011, is appropriated to the Budget Reserve Fund.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 112 | 119       | 21            | Repealers                            |                                       | Section 1 (b), ch. 1, 4SSLA 2008 is repealed June 30, 2011<br>This repeals the resource rebate contingency appropriation. All claims appear to be settled.   | (4,526.9)                     |     |         |       |   | (4,526.9)   | (4,526.9)                      |     |         |       |   | (4,526.9)   |
| 113 | 120       | 22(a)         | Lapse of Appropriations              |                                       | The appropriations made in Sections 6, 8, 10(d), 11 and 13 are for capital projects and lapse under AS 37.25.020.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 114 | 121       | 22(b)         | Lapse of Appropriations              |                                       | The appropriation made in Section 14 is for capitalization of a fund and do not lapse.   |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 115 | 122       | 23            | Retroactivity                        |                                       | Section 14 is retroactive to June 30, 2009.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 116 | 123       | 24            | Effective Date                       |                                       | The effective date of the balance of the act is April 17, 2011.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 0.0         |
| 117 |           |               | Fund Capitalization                  | Alaska Children's Trust Grant Account | Appropriate unobligated funds of Alaska Children's Trust earnings account to the grant account for projects that protect child abuse and neglect in Alaska.  |                               |     |         |       |   | 0.0         |                                |     |         |       |   | 204.0       |
| 118 |           |               | Revenue                              | Natural Gas Commercialization         | 3/17 AMD: Alaska Natural Gas Commercialization - This request reappropriates the unexpended and unobligated balance from FY11, estimated to be \$1,238.9, into FY12 to accommodate negotiations and the  |                               |     |         |       |   |             |                                |     |         |       |   |             |
| 119 |           |               | Administration                       | Capital                               | 3/17 AMD: Scope Change -Statewide Administrative Systems Replacement Phase 2 [- FINANCIALS AND PROCUREMENT SYSTEM] (HD 1-40), to accommodate funding of the ASSET portion of the payroll system.   |                               |     |         |       |   |             |                                |     |         |       |   |             |
| 120 |           |               | Education and Early Development      | Capital                               | 3/17 AMD: This technical change allows the school construction projects appropriated to the department and funded by general obligation bonds passed by the voters in November 2010 to be posted accurately in the State accounting system and still be in compliance with state and federal legal requirements. |                               |     |         |       |   |             |                                |     |         |       |   |             |

**Senate Fast Track Supplemental  
(SB 76)  
March 18, 2011**

| 2   | In or out | Gov Sec. No. | Department                           | Component or Capital               | Description of Supplemental Need  | Governor Supplemental Request |                  |                 |                   |             |                   | Senate Fast Track Supplemental |                  |                 |                   |             |                   |                    |             |  |
|---|-----------|--------------|--------------------------------------|------------------------------------|---|-------------------------------|------------------|-----------------|-------------------|-------------|-------------------|--------------------------------|------------------|-----------------|-------------------|-------------|-------------------|--------------------|-------------|--|
|   |           |              |                                      |                                    |   | UGF                           | DGF              | Other           | Fed               | Fund Source | Total Funds       | UGF                            | DGF              | Other           | Fed               | Fund Source | Total Funds       |                    |             |  |
| 121                                       |           |              | Natural Resources                    | Capital                            | 3/17 AMD: Adds new subsection to reappropriate the unexpended and unobligated balance, estimated to be \$456,307, of the appropriation made in sec. 1, ch. 82, SLA 2006, page 77, lines 9-11 (Department of Natural Resources, Bristol Bay Energy Development Investigation - \$750,000) to a new CIP which would include relevant geologic field studies in the upper Alaska Peninsula and lower Cook Inlet regions. |                               |                  |                 |                   |             |                   |                                |                  |                 |                   |             |                   |                    |             |  |
| 122                                       |           |              | Revenue                              | Alaska Housing Finance Corporation | 3/17 AMD: NEW: Adds a new subsection to amend Sec. 29(c), Ch. 43, SLA 2010, removing the term year reference for the capital project appropriation for the in-state natural gas pipeline.   |                               |                  |                 |                   |             |                   |                                |                  |                 |                   |             |                   |                    |             |  |
| 123                                       |           |              | Transportation and Public Facilities | Capital                            | 3/17 AMD: Scope Change: Fairbanks: South Cushman-Mitchell Expressway to Sanduri Street [VAN HORN]. This name change extends the road pavement project from Van Horn Road to Sanduri Street, approximately 1,800 feet. Sanduri Street is where State maintenance responsibility ends.  |                               |                  |                 |                   |             |                   |                                |                  |                 |                   |             |                   |                    |             |  |
| 124                                       |           |              | Public Safety                        | Capital                            | 3/17 AMD: Retroactive Effective Date: Request F2011 capital supplemental request for the Alaska Public Safety Information Network Migration (APSN) retroactive effective date of January 1, 2011.   |                               |                  |                 |                   |             |                   |                                |                  |                 |                   |             |                   |                    |             |  |
| <b>LANGUAGE SECTION TOTALS</b>            |           |              |                                      |                                    |   | <b>936.6</b>                  | <b>(1,125.0)</b> | <b>(207.6)</b>  | <b>(14,623.6)</b> | <b>0.0</b>  | <b>(15,019.6)</b> | <b>4,769.6</b>                 | <b>(921.0)</b>   | <b>(207.6)</b>  | <b>(14,673.6)</b> | <b>0.0</b>  | <b>(11,032.6)</b> |                    |             |  |
| <b>FUND TRANSFERS LANGUAGE</b>            |           |              |                                      |                                    |   | <b>(167.0)</b>                |                  |                 |                   |             |                   | <b>0.0</b>                     |                  |                 |                   |             |                   |                    |             |  |
| 117                                       |           |              | Fund Transfers                       | Statutory Budget Reserve Fund      | Deposit portion of anticipated FY11 surplus to the SBR.   |                               |                  |                 |                   |             | 0.0               |                                |                  |                 |                   |             |                   |                    | 1,000,000.0 |  |
| 118                                       |           |              | Fund Transfers                       | Power Cost Equalization Endowment  | Deposit portion of anticipated FY11 surplus to PCE Endowment to enable a payout of 5% to fully fund the PCE program.  |                               |                  |                 |                   |             | 0.0               |                                |                  |                 |                   |             |                   |                    | 400,000.0   |  |
| 119                                       |           |              | Fund Transfers                       | AMHS Vessel Replacement Fund       | Funding required for construction of an Alaska Class Vessel   |                               |                  |                 |                   |             | 0.0               |                                |                  |                 |                   |             |                   |                    | 60,000.0    |  |
| <b>FUND TRANSFERS SECTION TOTALS</b>      |           |              |                                      |                                    |   | <b>0.0</b>                    | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>        | <b>1,460,000.0</b>             | <b>0.0</b>       | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>        | <b>1,460,000.0</b> |             |  |
| <b>FAST TRACK SUPPLEMENTAL BILL TOTAL</b> |           |              |                                      |                                    |   | <b>54,655.1</b>               | <b>(7,629.7)</b> | <b>19,409.9</b> | <b>90,290.8</b>   | <b>0.0</b>  | <b>156,726.1</b>  | <b>49,061.0</b>                | <b>(9,353.4)</b> | <b>19,389.9</b> | <b>38,701.6</b>   | <b>0.0</b>  | <b>97,799.1</b>   |                    |             |  |

| <b>Ratifications</b> |     |       |                           |                           |                               |              |  |  |  |  |  |              |              |  |  |  |  |  |  |     |
|----------------------|-----|-------|---------------------------|---------------------------|-------------------------------|--------------|--|--|--|--|--|--------------|--------------|--|--|--|--|--|--|-----|
| 92                   | 117 | 19    | Ratifications (see below) |                           | (See below)                   |              |  |  |  |  |  |              |              |  |  |  |  |  |  | 0.0 |
| 99                   | 127 | 19(a) | Natural Resources         | Fire Suppression Activity | AR 37313-10 Fire General Fund | 23,458,478.1 |  |  |  |  |  | 23,458,478.1 | 23,458,478.1 |  |  |  |  |  |  |     |
| 100                  | 128 | 19(b) | Public Safety             | Bureau of Highway Patrol  | AR 47834-10 RSA with DOT/PF   | 18,407.8     |  |  |  |  |  | 18,407.8     | 18,407.8     |  |  |  |  |  |  |     |

**FY11 Negative Supplemental Proposals (Based Primarily on Increments and Fiscal Notes that Funded Positions)**

| Department     | Allocation                                  | Description of Transaction   | Proposed GF Dec | Senate Supp (highlight indicates difference from Department response) |        |       |     |                     |             | LFD Notes   | Dept. Okay? | Department Comments   |
|----------------|---|--|-----------------|---|--------|-------|-----|---------------------|-------------|---|-------------|---|
|                |   |  |                 | UGF   | DGF    | Other | Fed | Fund Source         | Total Funds |   |             |   |
| Administration | Alaska Public Offices Commission            | Fiscal Note - Ch. 73, SLA 2010 (HB 36) Initiatives: Contributions/Procedures   | (13.6)          | 0.0   |        |       |     |                     | 0.0         | Total one-time FN = \$60.2 with 1 PPT \$32.7 of this in Personal Services. PCN 02-0028 was filled on 12/9/10. Five months savings in P. S.  | No          | The funding for APOC is necessary and justified because while the permanent positions were being created two consecutive short term non-perms were created to do some of the work of the new positions which will leave APOC short funded. The remainder of the work required under HB36 and SB 284 was picked up by the current staff, this was possible because all positions were filled and staff worked extra hours. This was an election year making it necessary to have as many staff as possible for the increased workload, in effect, all positions were filled. This funding is necessary to fund the non-perm positions as well as funding for the lack of vacancies in support of the election.   |
| Administration | Alaska Public Offices Commission            | Fiscal Note - Ch. 36, SLA 2010 (SB 284) Initiatives: Contributions/Procedures  | (26.2)          | 0.0   |        |       |     |                     | 0.0         | Total one-time FN = \$131.2 with 1 PFT \$78.7 of this in Personal Services. PCN 02-0030 was filled on 11/2/10. Four months savings in P. S.   | No          | (see above)   |
| DCCED          | Community & Regional Affairs                | FY11 Inc - Funds for Local Government Specialists to provide technical assistance to at risk rural communities (no new positions)    | (43.0)          | (43.0)  |        |       |     |                     | (43.0)      | Total Inc = \$250.0 UGF (all shown in Personal Services but some funding was to be used for other line item expenditures. Two positions filled (one in Juneau/one in Kotzebue) Kotzebue position was not filled until 12/13/10. Five months savings | No          | This increment was authorized to fund Local Government Specialists (LGS) that provide technical assistance to "at-risk" rural communities. A vacant position, transferred to DCRA from within the department, was filled on June 28, 2010 in Juneau. A second position authorized by the administration was established and filled in Kotzebue on December 13, 2010. To date in FY2011, the incumbents of these positions have made 17 on-site assistance trips to seven of the twenty three communities covered by these positions. To reach more of these communities, and address critical training needs, the funds will be used to present regional training and bring the community representatives into the classes. Without the use of these funds, these critical training needs will not be adequately addressed for this fiscal year.  |
| DCCED          | Community & Regional Affairs                | FY11 IncOTI - Funds for Natural Resource Specialist II Position to provide communities with assistance for ANCSA 14c actions - 1 PFT | (25.3)          | (25.3)  |        |       |     |                     | (25.3)      | IncOTI - \$97.0 Total (\$76.0 P. S. + \$15.0 Travel + \$6.0 Commodities) Position filled on 11/1/10. Four months savings  | No          | This increment funded a Natural Resources Specialist position that started on November 1, 2010. The incumbent is working to become familiar with the ANCSA 14(c)(3) conveyance process. One major accomplishment is the review of existing Municipal Land Trust leases, document expiration dates, renewal clauses and begin processing upcoming lease renewals. Many of these land leases were executed in the 1980's and 1990's and if they expire before they are extended, the trustee will need to undergo a public notice and approval process prior to the lease being reissued. In the interim period, the state could be liable for activities occurring on these developed parcels where site control is not established. The funds are being used for travel to engage in negotiation discussions with more communities than originally planned, and to have public meetings for land disposals that have been requested by the communities. |
| DCCED          | Economic Development (formerly Investments) | Fiscal Note - Ch. 120, SLA 2010 (HB 20) Fisheries Loans: Energy Efficiency/Amount  | (54.2)          |   | (54.2) |       |     | Comm Fish Ln (1036) | (54.2)      | Total FN = \$88.6 with 1 PFT \$72.3 in Personal Services As of 2/16/11, position has not yet been established. Assume minimum of nine months savings  | Yes         | This bill, signed August 2010, included a position for assistance in providing low interest loans to qualified Alaskan harvesters who wish to upgrade their existing vessels and gear to improve energy efficiency. The creation of this position was delayed while there was an assessment of the optimal geographic location to accommodate both customer service and ensure adequate back-up of existing Loan Collection positions. The position is currently being established under the Division of Personnel, Department of Administration classification process.  |

**FY11 Negative Supplemental Proposals (Based Primarily on Increments and Fiscal Notes that Funded Positions)**

| Department                    | Allocation                                      | Description of Transaction  | Proposed GF Dec | Senate Supp (highlight indicates difference from Department response) |        |       |     |                                   |             | LFD Notes  | Dept. Okay?  | Department Comments  |  |
|-------------------------------|---|---|-----------------|---|--------|-------|-----|-----------------------------------|-------------|--|--|--|--|
|                               |   |   |                 | UGF   | DGF    | Other | Fed | Fund Source                       | Total Funds |  |  |  |  |
| DCCED                         | Banking and Securities                          | Fiscal Note - Ch. 61, SLA 2010 (SB 279) Mortgage Lending  | (32.5)          |   | (32.5) |       |     |                                   |             | (32.5)   | Total FN = \$131.0 with 1 PFT \$65.0 in Personal Services Filled in FY11 (date not yet provided) | No   | The authorized position is currently being recruited. The primary reason for the delay was a timing issue caused by the requirement that the division draft new regulations to change its licensing of mortgage lenders to comply with new statutes that comply with new federal standards. While this occurred, the workload of setting up and modifying the mortgage lending program and examining the 400 plus licensees was handled by existing staff and overtime. The new regulation package is now complete and the recruitment process is occurring. Given the need to pay overtime, the loss of these funds will impact the divisions ability to continue implementing this program and accomplishing the Consumer Finance section responsibilities of licensing, renewals, investigation support, and examination of businesses. |
| DCCED                         | Corporations, Business & Professional Licensing | Fiscal Note - Ch. 49, SLA 2010 (SB 292) Pawnbrokers   | (27.0)          |   | (18.0) |       |     | Receipt Supported Services (1156) | (18.0)      | Total FN = \$38.0 With \$36.0 in Personal Services. As of 2/16/11, position has not yet been established. Assume minimum of nine months savings  | No   | This bill has an effective date of July 2011. The division, through the use of existing staff overtime and a temporary employee, is developing regulations to implement new mandates for the pawnbroker profession. The division plans to hire the authorized position prior to July 1, 2011. In the meantime, the division is not able to absorb this work to date or the licensing/investigation function without the funds appropriated for the purpose of this program.  |  |
| DCCED                         | Corporations, Business & Professional Licensing | Fiscal Note - Ch. 67, SLA 2010 (HB 315) Public Accounting   | (83.7)          |   | (83.7) |       |     | Receipt Supported Services (1156) | (83.7)      | Total FN = \$134.2 With \$111.7 in Personal Services. As of 2/16/11, position has not yet been established. Assume minimum of nine months savings  | No   | This fiscal note funded an Executive Secretary at range 23 for the Alaska Board of Public Accountancy. Three primary issues have delayed hire of this position. First, the bill language required that regulations be drafted prior to hire. Second, a classification rate study needed to be completed by the Department of Administration Division of Personnel. Third, the rate study allocated the position to a range 19 which conflicts with the fiscal note language and intent of the Board. The plan, if approved by the Board, is to proceed with recruitment at the current allocation while awaiting the outcome of two current legislative bills that would adjust the allocation to a range 23. The Division has spent considerable personnel time in efforts to implement this position, to reduce these funds would cause an inappropriate allocation of other funds that exist to serve other division programs and priorities. |  |
| Education & Early Development | Student and School Achievement                  | Fiscal Note - Ch. 14, SLA 2010 (SB 221) Legis. Task Force on Higher Ed/Careers  | (32.7)          | (32.7)  |        |       |     |                                   | (32.7)      | Total FN = \$100.0 with 1 PFT \$87.3 of this in Personal Services. Position was filled on 11/15/20. Four and one-half months savings in P.S  | Yes  | The department has no comment on this reduction.   |  |
| Education & Early Development | State System of Support                         | FY11 Increment - Add 3 PFT Content Specialists for Math, Science, and Reading   | (105.3)         | 0.0   |        |       |     |                                   | 0.0         | Base increment = \$291.7 (all in Personal Services + 3 new PFT positions. Math position filled 9/2/10; Science position filled 1/1/11; and Reading position was filled 10/1/10 but vacated again on 12/1/10. Total P. S. savings for approx. 13 mos. @ \$8.1/month | No   | The department used contractors until the positions were filled and is still using a contractor for the literacy/reading. Any savings would have been replaced by services of a contractor as they continue to build on the state system of support. The recruitment for the content specialist took time in that it was recruited nationwide and still had difficulty in recruitment.   |  |
| DEC                           | Food Safety & Sanitation                        | Environmental Health Technician & Related Costs in Support of Permit and Inspection of New Shellfish Farms - Total \$100.4 UGF w/ 1 PFT PCN | (32.9)          | (16.0)  |        |       |     |                                   | (16.0)      | PS Total = \$78.9 (5 months vacant) PCN 18-7829 Environmental Health Technician - Filled 12/2/2010   | No   | Immediately upon passing the budget bill, the Department moved a position from Wasilla to Ketchikan to fill the industry's needs. It took time to get the position moved, recruited for and hired. There was a delay in hiring because the food safety program has a high volume of work in the summer and the fall. During the time this position was being recruited for, the Division's Food Safety staff worked overtime to fill the needs, therefore if this funding is repeated there will not be sufficient funding to pay for the hired position for the remainder of the year.  |  |

**FY11 Negative Supplemental Proposals (Based Primarily on Increments and Fiscal Notes that Funded Positions)**

| Department  | Allocation                      | Description of Transaction  | Proposed GF Dec | Senate Supp (highlight indicates difference from Department response) |     |       |        |             |             | LFD Notes   | Dept. Okay?   | Department Comments  |
|-------------|---------------------------------|---|-----------------|---|-----|-------|--------|-------------|-------------|---|---------------|--|
|             |                                 |   |                 | UGF   | DGF | Other | Fed    | Fund Source | Total Funds |   |               |  |
| DEC         | Food Safety & Sanitation        | Environmental Health Officer & related Costs to focus on Retail Food Establishment Safety Inspections - Total \$100.4 UGF w/ 1 PFT PCN  | (52.6)          | (32.6)  |     |       |        |             | (32.6)      | PS Total = \$78.9 (8 months vacant) PCN 18-7830 Environmental Health Officer III/IV has been established and the division has been recruiting for this position since 11/26/2010 with no success. It is currently posted on Workplace AK.           | Yes at (11.5) | This assumes hiring an EHO II at a Step A which leaves the department with \$26.3. If an EHO III at a step C/D is hired, assuming the department may be able to hire/promote someone in March at a higher proficiency level, \$31.1 would be needed to cover the expense. To ensure sufficient funding to hire at the non-trainee level of this flex position, possibly including moving costs from out-of-state, the Department would require at least \$41.1 in funding. EHO's are often hired from out of state because of the expertise level.   |
| DEC         | Drinking Water                  | Environmental Protection Agency Drinking Water Rule Implementation - 5 new PFT PCN's were requested to conduct the implementation, monitoring, reporting and enforcement work. Legislature approved \$600.0 total (\$300.0 UGF & \$300 Fed) w/ no new PCN's | (150.0)         | (75.0)  |     |       |        | (75.0)      | (150.0)     | PS Total = \$450.0 (8 months vacant) Five existing positions have been submitted to Division of Personnel for reclassification. No positions filled and recruitment will begin as soon as the classification process is complete.                   | No            | The Department requested \$600.0 and 5 positions in the FY2011 budget request. The legislature denied the positions but approved the funding with the understanding that in order to do the work associated with this increment the Department would have to rely heavily on contractual support, non-permanent employees and adjustments/over-time with existing staff which we have done. Therefore, the funding showing available is not available for repeal. The remaining funding will be used to fund the five positions currently in classification/recruitment and reduce the program's reliance on contractual support, non-perms and over-time.   |
| DEC         | Air Quality                     | Federal Environmental Protection Agency Permitting Requirements - 1 New PFT PCN needed for Outer Continental Shelf and Climate Change air quality activities. \$150.0 UGF w/ 1 PFT PCN  | (72.2)          | (32.2)  |     |       |        |             | (32.2)      | PS Total = \$108.3 (8 months vacant) PCN 18-7831 Environmental Program Specialist III/IV has been established. Recruitment is underway and currently posted to Workplace AK.  | No            | During the first half of the year, during this recruitment, the funding under this increment was used for contractual expenses in lieu of personal services. If this funding is reduced the position will not be hired this fiscal year as there would not be sufficient funding to fill the position.   |
| DEC         | Facility Construction           | Federal Resources for Public Water Systems Operator Certification and Training - \$240.0 Fed w/ 1 PFT PCN   |                 |   |     |       | (18.1) |             | (18.1)      | PS Total = \$87.0 (2.5 months vacant) PCN 18-7828 Grants Administrator II - Filled on 9/27/10   | Yes           | The 2.5 month delay was due to establishing the position and hiring. There will be no impact on the program if this federal authority is reduced for FY2011.   |
| Fish & Game | AYK Region Fisheries Management | Salmon Research and Management Projects for AYK Region - \$80.0 UGF for Database Management & 1 PPT PCN   | (40.0)          | 0.0   |     |       |        |             | 0.0         | Position was filled in January 2011. (6 months vacant) What is the PCN #?   | No            | The combined reduction for AYK Region is \$156.7 Personal services for three new PCNs from two increments. To date, the Research Analyst I and Fisheries Biologist II have been filled, and the Fisheries Biologist IV Position Description (PD) is still pending review and approval by HR. There have been delays in writing and submitting the PDs to HR. The Regional Supervisor has been actively dealing with these new positions and also filling other vacant positions. Approximately \$50.0 has already been spent on other personnel costs (additional months for seasonal positions) related to this project, with a plan to spend the remainder during the upcoming field season during the second half of the fiscal year. |
| Fish & Game | AYK Region Fisheries Management | Fishery Biologists II and IV for Salmon Research and Management Projects for AYK Region - \$175.0 UGF & 2 PFT PCNs  | (116.7)         | (116.7)   |     |       |        |             | (116.7)     | PS Total = \$175.0 (8 months vacant) Fishery Biologist II working in Yukon-Northern Area - currently vacant and recruiting for. Fishery Biologist IV working at regional level - still vacant and recruitment will follow the Fishery Biologist II. | Yes at (66.7) | (see above)  |
| Fish & Game | Wildlife Conservation           | Endangered Species Act Listings Coordination - \$236.0 UGF to fund one existing Wildlife Biologist position & other related costs   | (54.4)          | 0.0   |     |       |        |             | 0.0         | PS Total = \$81.6 (8 months vacant) Recruitment is currently underway. Used existing PCN -  | No            | (Note: The Appropriation column should list Wildlife Conservation instead of Commercial Fisheries.) Recruitment is currently underway for this position. The personal services funding from this position was used to support a 2nd position in the unit, the ESA Special Projects Coordinator position (11-T006). During FY2010, it was partially funded by the Division of Sport Fish. For FY2011, Sport Fish no longer requires services of the position and all ESA costs have been consolidated within Wildlife Conservation. This funding has been used, and continues to be needed for ESA issues.  |

**FY11 Negative Supplemental Proposals (Based Primarily on Increments and Fiscal Notes that Funded Positions)**

| Department  | Allocation                                 | Description of Transaction  | Proposed GF Dec | Senate Supp (highlight indicates difference from Department response) |       |       |       |             | LFD Notes | Dept. Okay?  | Department Comments |   |
|-------------|--|---|-----------------|---|-------|-------|-------|-------------|-----------|--|---------------------|---|
|             |  |   |                 | UGF   | DGF   | Other | Fed   | Fund Source |           |  |                     | Total Funds   |
| Fish & Game | Fish & Game Boards and Advisory Committees | Regional Regulatory Program Assistant in Bethel - \$84.6 UGF & 1 PFT PCN  | (45.7)          | 0.0   |       |       |       |             | 0.0       | PS Total = \$68.6 (8 months vacant) Currently vacant and recruiting for PCN 11-0608 F&G Regional Pgm Assistant.  | No                  | There were delays in writing and submitting the necessary Positions Description to Division of Personnel. There was one failed recruitment for this position with a second recruitment currently underway. The personal services funding Boards received for this position has been used to fund additional months for seasonal positions and some overtime to cover the duties of the section until the position is filled. An unscheduled joint board meeting and additional BOF meeting have used up all available funding of the section.   |
| H&SS        | Family Preservation                        | Funding and staff for the Independent Living Program to assist with youth with work school, job training, and life skills: \$160.5 UGF & 2 pcrs | (70.0)          | (70.0)  |       |       |       |             | (70.0)    | OCS is currently recruiting (and interviewing) for the two positions. \$70.0 removes 7 months of funding. Bethel pcr is 06-9301; Anc pcr is 06-9302  | Yes                 | The department is currently recruiting for these two positions, and accepts the FY2011 budget reduction.  |
| Labor       | Alaska Vocational Technical Center         | Grant Administrator to Pursue Non-General Funds to Support Operations - \$83.6 total (\$41.8 GF/PR & \$41.8 Fed) w/ 1 PFT PCN                   | (9.6)           |   | (9.6) |       | (9.6) |             | (19.2)    | PS Total = \$76.7 (3 months vacant) PCN 07-4568 Grant Administrator - Filled on 10/1/10  | Yes                 | The department concurs with the LFD analysis and accepts the FY2011 budget reduction.   |
| Law         | Child Protection                           | Kenai Child Protection Attorney & related costs to relieve case overload in Kenai and Homer area -Total \$200.0 UGF w/ 1 PFT PCN                | (85.0)          | (45.0)  |       |       |       |             | (45.0)    | PS Total Appropriated = \$170.0 (50% recovered insupp) As of January 2011 this position had been offered twice but applicant circumstances changed. The department is actively recruiting and hopes to hire soon. During the first half of FY11, the department has reprogrammed a portion of the funding to assist with the backlog of restitution collections in the Collections and Support allocation. This funding has not crossed appropriation lines as both allocations are under the Civil Division appropriation. The department expects the position to be filled soon.       | No                  | The department, with OMB approval, committed the savings identified by LFD to a "restitution surge" project. Law planned to request a supplemental to provide funding to address a backlog in collections from offenders and payments to victims that has been building in their Collections and Support Section. Instead of requesting supplemental funds, the department identified savings from delays in recruitment and hiring of new positions. They then created and hired 3 long-term non-permanent positions: 2 office assistants to open cases (\$25,000 over 5 months); 1 Litigation Assistant to process disbursements to victims (\$92,165 over 5 months). The department also sought \$8,000 for database support. Total cost of the short term fix was estimated at \$125,000. The department has started the surge and requests that these funds not be included in the proposed negative supplemental.     |
| Law         | Natural Resources                          | Endangered Species Issues Attorney & related costs to address the influx of ESA issues  | (42.5)          | 0.0   |       |       |       |             | 0.0       | PS Total = \$170 (25% recovered in supp) This position filled 10/11/10   | No                  | (see above)   |
| DNR         | Gas Pipeline Implementation                | Professional and Support Staff for Capacity   | (467.3)         | (283.1)   |       |       |       |             | (283.1)   | PS Total - 618.1 (4 positions total) It appears these positions were overfunded by 171.4 (the budget detail for the positions totals \$467.3 for the 4 positions, but the PS Line for the INC was 618.1) 2 positions on hold until the hiring of new AGIA Coordinator (coordinator to be hired within a couple weeks); LFD projecting 4th quarter hiring for the 2 positions (9 months vacant); Potential additional reduction due to vacant AGIA Coordinator position, but excluded from this analysis 1 position filled 1/16 (6 months vacant) 1 position filled 2/7 (7 months vacant) | Yes at (283.1)      | The Legislative Finance Division (LFD) notes state that it appears the four positions included in the increment are overfunded. The position cost for Management Plan for the four new positions is \$441.6. The intent of the increment for \$618.8 in personal services was to fund an additional Project Manager position that was transferred from the Commissioner's Office (\$136.3) during FY2011 Management Plan as well as other personal services expenditures for existing positions in the component. The Gas Pipeline Implementation office combines the base budget and the Support Staff one-time item and uses them both to fund all positions. The total personal services funding for these two appropriations is \$1,171.3. Based on the projected need for the remainder of the year, the component does not have adequate funding to allow the removal of \$467.3. The anticipated surplus is \$283.1. |
| DNR         | Agricultural Development                   | Plant Health and Phytosanitary Certification  | (61.1)          | (61.1)  |       |       |       |             | (61.1)    | PS Total - \$81.5 (1 position) Start date 3/22 (9 months vacant)   | Yes                 | This increment funds PCN 10-3129 - Development Specialist I. The best use of the position had to be determined prior to recruiting for the position. The position has been filled, but the candidate will be unable to start until March 22, 2011. It is acceptable to remove \$61.1 from the FY2011 budget.  |

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|------------|--|--|-----------------|---|-----|-------|-------|-------------|-----------|---|---------------------|---|
|            |  |  |                 | UGF   | DGF | Other | Fed   | Fund Source |           |   |                     | Total Funds   |
| DNR        | Agricultural Development                   | Fiscal Note - Alaska Grown Ag Products   | (84.0)          | (80.9)  |     |       |       |             | (80.9)    | PS Total - \$126.1 (2 positions) 1 position filled 12/28 (6 months vacant) 1 position to be filled within 3 months (10 months vacant)   | Yes at (80.9)       | This increment funds one full-time position and one part-time position (PCN 10-3128 - Development Spec. I and PCN 10-3130 Natural Resource Spec. I, respectively). The intent was that the part-time position would be hired once the full-time position was filled and the incumbent could make their own hire. The Development Spec. I was hired December 28, 2010 and will be filling the part-time position within three months. The amount being proposed for deduction from the FY2011 budget seems to assume that the part-time position will not be hired within three months, but at three months. It would be more appropriate to add 1.5 months of funding for the part time position to ensure adequate funding. Removing \$80.9 as opposed to \$84.0 would leave the division more flexibility.  |
| DPS        | AST Detachments                            | 3 Trooper/Investigator positions to focus on domestic violence and sexual assault follow up investigations Palmer position filled Nov. 2010 Fairbanks position filled December 2010 Bethel position bid and hire takes effect March 2011 | (120.8)         | 0.0   |     |       |       |             | 0.0       | PS Total Appropriated = \$255.8 (this would cover 36 months (3 positions @ 12 months). 19 months are filled. This supplemental action would recover funding for the vacant 17 months. Although NOT part of the Governor's \$3 million dollar RSA package for DVSA, this funding was considered part of the Domestic Violence and Sexual Assault Initiative. | No                  | These new positions are part of the Governor's domestic violence and sexual assault initiative. The justification for the negative supplemental assumes 17 months of vacancy and 19 months filled for the combined three positions. This vacancy savings does not exist. From an operational standpoint, these new positions could not be filled until recruits completed field training and could be moved into independent trooper PCNs to free up more experienced troopers to move into the new investigator positions. Recruits in field training are often double-filling PCNs in the three field training locations of Soldotna, Palmer, and Fairbanks. During this time-period, five recruits were in this status. These double-filled PCNs are paid for by vacant PCNs elsewhere. At the same time, recruits at the Sitka Academy, who are coming up behind the recruits in FTEP, are also being paid with savings from vacant trooper positions around the state. There were about 17 recruits at the academy during this same time-period. The department requests these funds not be deleted. |
| DPS        | Alaska Criminal Records and Identification | Fiscal Note - Ch. 18, SLA 2010 (SB 222) Sex Offenses; Offender Regis; Sentencing. One new full-time Criminal Justice Specialist position to manage an enhanced database and reporting mechanism necessitated by the enactment of SB 222. | (55.3)          | (55.3)  |     |       |       |             | (55.3)    | PS Total Appropriated = \$83.8 (8 vacant months recovered in supp)<br>The department has had difficulty filling the position and is in the middle of a recruitment process.   | Yes                 | The department concurs with the LFD analysis and accepts the FY2011 budget reduction.   |
| Revenue    | Tax Division                               | Petroleum Commercial Analyst Positions for Gasline & Production Tax Analysis - 4 PFT exempt PCN's were requested. Legislature approved \$400.0 UGF and 2 PFT exempt PCN's.   | (266.7)         | (266.7)   |     |       |       |             | (266.7)   | PS Total = \$400.0 (8 months vacant) PCN's 04-039 & 04-X040 have been established and the division is actively recruiting. After a delay due to the change in administration, they are now in the process of making hiring decisions.   | No                  | (See the attached letter from the Department of Revenue.)   |
| Revenue    | Permanent Fund Dividend Division           | Fiscal Note - Ch. 22, SLA 2010 (SB 171) Permanent Fund Dividend for Deceased - \$91.5 UGF & 1 PFT PCN  | (70.0)          | 0.0   | 0.0 |       | GF/PR |             | 0.0       | PS Total = \$84.0 (10 months vacant) PCN 04-6105 Analyst Programmer III has been established, however will not be filled until April 2011. SB171 was effective 1/1/11, a complete redesign and rewrite of the online application is now underway. The Pick.Cl   | No                  | (See the attached letter from the Department of Revenue.)   |
| Revenue    | Long Term Care Ombudsman Office            | Long Term Care Ombudsman Office Investigator -\$132.5 total (\$64.0 GF & \$68.5 GF/PR) & 1 PFT PCN   | (48.4)          | (10.4)  |     |       | GF/MH |             | (10.4)    | PS Total = \$82.9 (7months vacant) PCN 04-X030 has been established and a new hire will start on 2/1/2011.  | No                  | (See the attached letter from the Department of Revenue.)   |

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|------------|--------------------------|--|------------------|---|----------------|------------|----------------|-------------|------------------|--|-------------|---|
|            |                          |  |                  | UGF   | DGF            | Other      | Fed            | Fund Source | Total Funds      |  |             |   |
| DOTPF      | CR Highways and Aviation | Oversight of Street Sweeping and Permit Compliance - EPA | (141.0)          | (141.0)   |                |            |                |             | (141.0)          | PS Total - 188.0 (2 positions) 25-3802 Environmental Imp Analyst is currently posted on Workplace Alaska through 2/18/11. 25-3803 Engineer Asst will be posted on Workplace Alaska no later than 2/25/11. LFD projecting hire for 4th quarter FY11 (9 months vacant) | Yes         | 1) Central Region Street Sweeping positions – The whole street sweeping EPA MS4 permit increased requirements for monitoring and performing contracts was new to the department this past year. The region addressed the need with existing staff as a trial, but has found that it is not a sustainable function without the additional positions. Both positions have been established in the Division of Personnel and one is out for recruitment now, with the second going out for recruitment in early March. The partial reduction should not have an impact on the region as the funds were for those positions; however, positions are still needed so adequate funding for remainder of year are needed and the funding and positions are needed on a continuing basis, i.e. into FY2012. |
| DOTPF      | Marine Engineering       | Marine Highway Planner Position                          | (72.0)           | (50.4)  | (21.6)         |            |                |             | (72.0)           | PS Total - \$108(70% GF, 30% AMHS) Position starts March 1 (8 months vacant)   | Yes         | The AMHS Planner position was one of the first to get established going into the fiscal year. AMHS went through a lengthy recruitment process (an extension or two) both in-state and out-of-state. They have hired the Planner and she will be starting on March 1st. She and her family are relocating to Ketchikan (where the position is located) so the start date was somewhat delayed. Again, a partial one-time FY2011 reduction is not anticipated to have an impact as long as the funding for the remainder of the year is there and the funding and position carry on in to FY2012.   |
|            |                          |  | <b>(2,601.7)</b> | <b>(1,437.4)</b>  | <b>(219.6)</b> | <b>0.0</b> | <b>(102.7)</b> |             | <b>(1,759.7)</b> |  |             |   |