

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3241

123

| | | Appropriation | | General | Other |
|----|---|---------------|------------|------------|------------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Palmer Correctional Center | 11,601,100 | | | |
| 4 | Spring Creek Correctional | 19,366,700 | | | |
| 5 | Center | | | | |
| 6 | Wildwood Correctional Center | 12,386,600 | | | |
| 7 | Yukon-Kuskokwim | 5,480,400 | | | |
| 8 | Correctional Center | | | | |
| 9 | Point MacKenzie | 3,197,500 | | | |
| 10 | Correctional Farm | | | | |
| 11 | Community Residential | 18,658,700 | | | |
| 12 | Centers | | | | |
| 13 | Probation and Parole | 695,900 | | | |
| 14 | Director's Office | | | | |
| 15 | Statewide Probation and | 12,937,300 | | | |
| 16 | Parole | | | | |
| 17 | Parole Board | 769,100 | | | |
| 18 | Electronic Monitoring | 1,657,800 | | | |
| 19 | Inmate Health Care | | 24,037,500 | 14,859,100 | 9,178,400 |
| 20 | Inmate Health Care | 24,037,500 | | | |
| 21 | ***** | | | ***** | |
| 22 | ***** Department of Education and Early Development ***** | | | | |
| 23 | ***** | | | ***** | |
| 24 | K-12 Support | | 46,746,700 | 11,655,700 | 35,091,000 |
| 25 | Foundation Program | 35,091,000 | | | |
| 26 | Boarding Home Grants | 1,340,800 | | | |
| 27 | Youth in Detention | 1,100,000 | | | |
| 28 | Special Schools | 3,132,800 | | | |
| 29 | Alaska Challenge Youth | 6,082,100 | | | |
| 30 | Academy | | | | |
| 31 | Education Support Services | | 4,801,400 | 3,007,800 | 1,793,600 |
| 32 | Executive Administration | 769,700 | | | |
| 33 | Administrative Services | 1,250,400 | | | |

| | | Appropriation | General | Other |
|----|---|--------------------|-------------------|--------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Information Services | 629,900 | | |
| 4 | School Finance & Facilities | 2,151,400 | | |
| 5 | Teaching and Learning Support | 210,594,400 | 16,955,600 | 193,638,800 |
| 6 | Student and School | 163,532,700 | | |
| 7 | Achievement | | | |
| 8 | Statewide Mentoring Program | 4,500,000 | | |
| 9 | Teacher Certification | 679,200 | | |
| 10 | The amount allocated for Teacher Certification includes the unexpended and unobligated | | | |
| 11 | balance on June 30, 2008, of the Department of Education and Early Development receipts | | | |
| 12 | from teacher certification fees under AS 14.20.020(c). | | | |
| 13 | Child Nutrition | 35,543,600 | | |
| 14 | Head Start Grants | 6,338,900 | | |
| 15 | Commissions and Boards | 1,742,700 | 637,100 | 1,105,600 |
| 16 | Professional Teaching | 258,800 | | |
| 17 | Practices Commission | | | |
| 18 | Alaska State Council on the | 1,483,900 | | |
| 19 | Arts | | | |
| 20 | Mt. Edgecumbe Boarding School | 7,302,900 | 3,796,000 | 3,506,900 |
| 21 | Mt. Edgecumbe Boarding | 7,302,900 | | |
| 22 | School | | | |
| 23 | State Facilities Maintenance | 2,940,800 | 1,835,200 | 1,105,600 |
| 24 | State Facilities Maintenance | 1,079,600 | | |
| 25 | EED State Facilities Rent | 1,861,200 | | |
| 26 | Alaska Library and Museums | 8,540,200 | 6,591,700 | 1,948,500 |
| 27 | Library Operations | 5,666,100 | | |
| 28 | Archives | 1,057,800 | | |
| 29 | Museum Operations | 1,816,300 | | |
| 30 | Alaska Postsecondary | 14,040,400 | 2,130,100 | 11,910,300 |
| 31 | Education Commission | | | |
| 32 | Program Administration & | 11,910,300 | | |
| 33 | Operations | | | |

| | | Appropriation | General | Other |
|----|--|---------------|-------------------|------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | WWAMI Medical Education | 2,130,100 | | |
| 4 | ***** | | ***** | |
| 5 | ***** Department of Environmental Conservation ***** | | | |
| 6 | ***** | | ***** | |
| 7 | Administration | | 7,474,400 | 2,716,800 |
| 8 | Office of the Commissioner | 955,200 | | |
| 9 | Information and | 4,549,100 | | |
| 10 | Administrative Services | | | |
| 11 | State Support Services | 1,970,100 | | |
| 12 | DEC Buildings Maintenance and | | 562,100 | 506,800 |
| 13 | Operations | | | 55,300 |
| 14 | DEC Buildings Maintenance | 562,100 | | |
| 15 | and Operations | | | |
| 16 | Environmental Health | | 24,363,800 | 7,874,900 |
| 17 | Environmental Health | 312,100 | | |
| 18 | Director | | | |
| 19 | Food Safety & Sanitation | 3,873,500 | | |
| 20 | Laboratory Services | 2,905,900 | | |
| 21 | Drinking Water | 5,955,200 | | |
| 22 | Solid Waste Management | 2,014,500 | | |
| 23 | Air Director | 243,000 | | |
| 24 | Air Quality | 9,059,600 | | |
| 25 | Spill Prevention and Response | | 17,012,100 | 619,300 |
| 26 | Spill Prevention and | 253,300 | | |
| 27 | Response Director | | | |
| 28 | Contaminated Sites Program | 7,051,100 | | |

29 It is the intent of the legislature that the Department of Environmental Conservation seek to
30 recover costs incurred in the cleanup or containment of an oil or hazardous substance release
31 under AS 46.08.070 from a state agency if the agency is responsible for the release.

32 It is the intent of the legislature that the office of management and budget include in its fiscal
33 year 2009 supplemental request the amount necessary, by agency, to repay the costs incurred

| | Appropriation | General | Other |
|----|---|------------------------------------|-------------------|
| | Allocations | Items | Funds |
| 1 | | | |
| 2 | | | |
| 3 | by the Department of Environmental Conservation in the cleanup or containment of oil or | | |
| 4 | hazardous substance releases for which state agencies are responsible. | | |
| 5 | Industry Preparedness and | 4,327,100 | |
| 6 | Pipeline Operations | | |
| 7 | Prevention and Emergency | 3,931,200 | |
| 8 | Response | | |
| 9 | Response Fund Administration | 1,449,400 | |
| 10 | Water | 22,758,500 | 6,674,700 |
| 11 | Water Quality | 15,678,400 | 16,083,800 |
| 12 | Expenditures for the Ocean Ranger Program (AS 46.03.476) shall not exceed the amount of | | |
| 13 | available fees collected under AS 46.03.480(d). | | |
| 14 | Facility Construction | 7,080,100 | |
| 15 | ***** | ***** | |
| 16 | ***** | Department of Fish and Game | ***** |
| 17 | ***** | ***** | |
| 18 | The amounts appropriated for the Department of Fish and Game include the unexpended and | | |
| 19 | unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected under | | |
| 20 | the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the | | |
| 21 | Department of Fish and Game. | | |
| 22 | Commercial Fisheries | 58,823,300 | 29,045,600 |
| 23 | The amount appropriated for Commercial Fisheries includes the unexpended and unobligated | | |
| 24 | balance on June 30, 2008, of the Department of Fish and Game receipts from commercial | | |
| 25 | fisheries test fishing operations receipts under AS 16.05.050(a)(15). | | |
| 26 | Southeast Region Fisheries | 6,039,500 | |
| 27 | Management | | |
| 28 | Central Region Fisheries | 7,577,700 | |
| 29 | Management | | |
| 30 | AYK Region Fisheries | 4,642,600 | |
| 31 | Management | | |
| 32 | Westward Region Fisheries | 7,434,100 | |
| 33 | Management | | |

| | Appropriation | General | Other |
|----|--|-------------------|------------------|
| | Allocations | Items | Funds |
| | | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | Headquarters Fisheries | 8,211,400 | |
| 4 | Management | | |
| 5 | It is the intent of the Legislature that the regional resource development biologists be | | |
| 6 | supervised by the senior management position responsible for the hatchery and mariculture | | |
| 7 | programs. | | |
| 8 | Commercial Fisheries | 24,918,000 | |
| 9 | Special Projects | | |
| 10 | The amount appropriated to the Commercial Fisheries Special Projects allocation includes the | | |
| 11 | unexpended and unobligated balances on June 30, 2008, of the Department of Fish and Game, | | |
| 12 | Commercial Fisheries Special Projects, receipt supported services from taxes on dive fishery | | |
| 13 | products. | | |
| 14 | Sport Fisheries | 48,365,000 | 2,496,400 |
| 15 | Sport Fisheries | 42,247,600 | |
| 16 | Sport Fisheries Research | 6,117,400 | |
| 17 | and Restoration | | |
| 18 | Wildlife Conservation | 36,301,300 | 5,502,500 |
| 19 | Wildlife Conservation | 23,849,400 | |
| 20 | Wildlife Conservation | 3,839,700 | |
| 21 | Restoration Program | | |
| 22 | Wildlife Conservation | 8,010,700 | |
| 23 | Special Projects | | |
| 24 | Hunter Education Public | 601,500 | |
| 25 | Shooting Ranges | | |
| 26 | It is the intent of the Legislature that ADFG review the possibility of transferring ownership | | |
| 27 | of the three state-owned shooting ranges in Fairbanks, Anchorage and Juneau to those | | |
| 28 | municipalities or appropriate private entities. | | |
| 29 | Administration and Support | 25,326,400 | 7,989,500 |
| 30 | Commissioner's Office | 1,528,800 | |
| 31 | Administrative Services | 9,617,000 | |
| 32 | Fish and Game Boards and | 1,802,200 | |
| 33 | Advisory Committees | | |

| | | Appropriation | General | Other |
|----|--|------------------------------------|-------------------|------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | State Subsistence | 4,999,500 | | |
| 4 | EVOS Trustee Council | 3,540,100 | | |
| 5 | State Facilities Maintenance | 1,308,800 | | |
| 6 | Fish and Game State | 2,530,000 | | |
| 7 | Facilities Rent | | | |
| 8 | Commercial Fisheries Entry | 3,637,100 | | 3,637,100 |
| 9 | Commission | | | |
| 10 | The amount appropriated for Commercial Fisheries Entry Commission includes the | | | |
| 11 | unexpended and unobligated balance on June 30, 2008, of the Department of Fish and Game, | | | |
| 12 | Commercial Fisheries Entry Commission, program receipts from licenses, permits and other | | | |
| 13 | fees. | | | |
| 14 | Commercial Fisheries Entry | 3,637,100 | | |
| 15 | Commission | | | |
| 16 | | ***** | ***** | |
| 17 | | ***** Office of the Governor ***** | | |
| 18 | | ***** | ***** | |
| 19 | Commissions/Special Offices | 1,825,600 | 1,581,600 | 244,000 |
| 20 | Human Rights Commission | 1,760,600 | | |
| 21 | Statehood Celebration | 65,000 | | |
| 22 | Commission | | | |
| 23 | Executive Operations | 11,361,500 | 10,621,600 | 739,900 |
| 24 | Executive Office | 9,351,600 | | |
| 25 | Governor's House | 356,500 | | |
| 26 | Contingency Fund | 710,000 | | |
| 27 | Lieutenant Governor | 943,400 | | |
| 28 | Office of the Governor State | 870,100 | 870,100 | |
| 29 | Facilities Rent | | | |
| 30 | Governor's Office State | 422,900 | | |
| 31 | Facilities Rent | | | |
| 32 | Governor's Office Leasing | 447,200 | | |
| 33 | Office of Management and | 2,055,900 | 2,055,900 | |

| | Appropriation | | General | Other |
|----|--------------------------|---|------------------|------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Budget | | | |
| 4 | Office of Management and | 2,055,900 | | |
| 5 | Budget | | | |
| 6 | Elections | | 3,491,700 | 2,960,690 |
| 7 | Elections | 3,491,700 | | 531,100 |
| 8 | ***** | | ***** | |
| 9 | ***** | Department of Health and Social Services | ***** | |
| 10 | ***** | | ***** | |

11 No money appropriated in this appropriation may be expended for an abortion that is not a
12 mandatory service required under AS 47.07.030(a). The money appropriated for Health and
13 Social Services may be expended only for mandatory services required under Title XIX of the
14 Social Security Act and for optional services offered by the state under the state plan for
15 medical assistance that has been approved by the United States Department of Health and
16 Human Services. This statement is a statement of the purpose of the appropriation and is
17 neither merely descriptive language nor a statement of legislative intent.

18 It is the intent of the legislature that the Department continues to aggressively pursue
19 Medicaid cost containment initiatives. Efforts should continue where the Department
20 believes additional cost containment is possible including further efforts to contain travel
21 expenses. The Department must continue efforts imposing regulations controlling and
22 materially reducing the cost of Personal Care Attendant (PCA) services. Efforts must be
23 continued utilizing existing resources to impose regulations screening applicants for
24 Residential Psychiatric Treatment Center (RPTC) services, especially for out-of-state
25 services. The department must address the entire matrix of optional Medicaid services,
26 reimbursement rates and eligibility requirements that are the basis of the Medicaid growth
27 algorithm. This work is to utilize the results of the Medicaid Assessment and Planning
28 analysis. The legislature requests that by January 2009 the Department be prepared to present
29 projections of future Medicaid funding requirements under our existing statute and regulations
30 and be prepared to present and evaluate the consequences of viable policy alternatives that
31 could be implemented to lower growth rates and reducing projections of future costs.

32 It is the intent of the legislature that the department continues to evaluate [and, where
33 possible, proceed to incorporate] an asset test in Denali KidCare and other Child Care

| | Appropriation | | General | Other |
|----|---|------------|--------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | missions of the Department related to their specific grant. The recipient's specific | | | |
| 4 | performance should be measured and incorporated into the decision whether to continue | | | |
| 5 | awarding grants. Performance measurement should be standardized, accurate, objective and | | | |
| 6 | fair, recognizing and compensating for differences among grant recipients including acuity of | | | |
| 7 | services provided, client base, geographic location and other factors necessary and appropriate | | | |
| 8 | to reconcile and compare grant recipient performances across the array of providers and | | | |
| 9 | services involved. | | | |
| 10 | Behavioral Health | 8,199,900 | | |
| 11 | Administration | | | |
| 12 | Community Action Prevention | 1,915,200 | | |
| 13 | & Intervention Grants | | | |
| 14 | Rural Services and Suicide | 285,900 | | |
| 15 | Prevention | | | |
| 16 | Psychiatric Emergency | 1,714,400 | | |
| 17 | Services | | | |
| 18 | Services to the Seriously | 2,184,000 | | |
| 19 | Mentally Ill | | | |
| 20 | Services for Severely | 1,415,700 | | |
| 21 | Emotionally Disturbed Youth | | | |
| 22 | Alaska Psychiatric Institute | 18,804,600 | | |
| 23 | Children's Services | | 128,638,000 | 63,517,200 |
| 24 | Children's Medicaid Services | 11,960,100 | | |
| 25 | Children's Services | 8,109,300 | | |
| 26 | Management | | | |
| 27 | Children's Services Training | 1,824,800 | | |
| 28 | Front Line Social Workers | 39,972,300 | | |
| 29 | Family Preservation | 12,139,900 | | |
| 30 | Foster Care Base Rate | 17,396,000 | | |
| 31 | Foster Care Augmented Rate | 1,626,100 | | |
| 32 | Foster Care Special Need | 5,415,400 | | |
| 33 | Subsidized Adoptions & | 21,539,100 | | |

| | | Appropriation | General | Other |
|----|---|---------------|--------------------|--------------------|
| | | Allocations | Items | Funds |
| | | | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Guardianship | | | |
| 4 | Residential Child Care | 3,196,600 | | |
| 5 | Infant Learning Program | 4,238,700 | | |
| 6 | Grants | | | |
| 7 | Children's Trust Programs | 1,219,700 | | |
| 8 | Adult Preventative Dental | | 8,867,000 | 1,801,200 |
| 9 | Medicaid Services | | | 7,065,800 |
| 10 | It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over | | | |
| 11 | spend authority granted by authorizing statute and adjust benefits available to individual | | | |
| 12 | participants as necessary to maintain and conduct the program throughout the entire fiscal | | | |
| 13 | year. | | | |
| 14 | Adult Preventative Dental | 8,867,000 | | |
| 15 | Medicaid Services | | | |
| 16 | Health Care Services | | 748,176,300 | 260,959,500 |
| 17 | Medicaid Services | 713,963,100 | | 487,216,800 |
| 18 | Catastrophic and Chronic | 1,471,000 | | |
| 19 | Illness Assistance (AS | | | |
| 20 | 47.08) | | | |
| 21 | Medical Assistance | 31,259,300 | | |
| 22 | Administration | | | |
| 23 | Rate Review | 1,482,900 | | |
| 24 | Juvenile Justice | | 48,744,500 | 44,744,500 |
| 25 | McLaughlin Youth Center | 16,344,100 | | 4,000,000 |
| 26 | Mat-Su Youth Facility | 2,001,500 | | |
| 27 | Kenai Peninsula Youth | 1,662,100 | | |
| 28 | Facility | | | |
| 29 | Fairbanks Youth Facility | 3,890,700 | | |
| 30 | Bethel Youth Facility | 3,225,400 | | |
| 31 | Nome Youth Facility | 2,140,500 | | |
| 32 | Johnson Youth Center | 3,145,700 | | |
| 33 | Ketchikan Regional Youth | 1,529,300 | | |

| | | Appropriation | General | Other |
|----|--|--------------------|--------------------|--------------------|
| | | Allocations | Items | Funds |
| | Facility | | | Funds |
| 4 | Probation Services | 12,192,400 | | |
| 5 | Delinquency Prevention | 1,764,800 | | |
| 6 | Youth Courts | 848,000 | | |
| 7 | Public Assistance | 279,501,900 | 133,567,500 | 145,934,400 |
| 8 | Alaska Temporary Assistance | 30,131,800 | | |
| 9 | Program | | | |
| 10 | Adult Public Assistance | 57,231,400 | | |
| 11 | It is the intent of the legislature that the Interim Assistance cash payments be restricted to | | | |
| 12 | those individuals who agree to repay the State of Alaska in the event Supplementary Security | | | |
| 13 | Income (SSI) does not determine the individual eligible for cash assistance. It is the intent of | | | |
| 14 | the Legislature that the Department of Health and Social Services make all attempts possible | | | |
| 15 | to recover the Interim Assistance cash payments in the event an individual is not SSI eligible | | | |
| 16 | after receiving Interim Assistance. | | | |
| 17 | Child Care Benefits | 47,927,100 | | |
| 18 | General Relief Assistance | 1,355,400 | | |
| 19 | Tribal Assistance Programs | 13,372,700 | | |
| 20 | Senior Benefits Payment | 20,345,400 | | |
| 21 | Program | | | |
| 22 | Permanent Fund Dividend | 13,584,700 | | |
| 23 | Hold Harmless | | | |
| 24 | Energy Assistance Program | 9,805,700 | | |
| 25 | Public Assistance | 3,587,500 | | |
| 26 | Administration | | | |
| 27 | Public Assistance Field | 35,271,400 | | |
| 28 | Services | | | |
| 29 | It is the intent of the legislature that there shall be no fee agents engaged in activities within | | | |
| 30 | 50 road miles of any public assistance office. | | | |
| 31 | Fraud Investigation | 1,777,700 | | |
| 32 | Quality Control | 1,881,000 | | |
| 33 | Work Services | 16,089,300 | | |

| | | Appropriation | General | Other |
|----|--------------------------------|--------------------|--------------------|--------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Women, Infants and Children | 27,140,800 | | |
| 4 | Public Health | | 30,995,000 | 64,302,700 |
| 5 | Injury Prevention/Emergency | 6,423,100 | | |
| 6 | Medical Services | | | |
| 7 | Nursing | 24,837,300 | | |
| 8 | Women, Children and Family | 8,837,300 | | |
| 9 | Health | | | |
| 10 | Public Health | 2,867,200 | | |
| 11 | Administrative Services | | | |
| 12 | Certification and Licensing | 6,559,800 | | |
| 13 | Chronic Disease Prevention | 7,152,200 | | |
| 14 | and Health Promotion | | | |
| 15 | Epidemiology | 11,850,200 | | |
| 16 | Bureau of Vital Statistics | 2,504,500 | | |
| 17 | Community Health Grants | 3,316,300 | | |
| 18 | Emergency Medical Services | 2,062,100 | | |
| 19 | Grants | | | |
| 20 | State Medical Examiner | 2,039,000 | | |
| 21 | Public Health Laboratories | 6,405,200 | | |
| 22 | Tobacco Prevention and | 6,858,300 | | |
| 23 | Control | | | |
| 24 | Health Planning and | 3,585,200 | | |
| 25 | Infrastructure | | | |
| 26 | Senior and Disabilities | 373,907,900 | 171,545,100 | 202,362,800 |
| 27 | Services | | | |

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

| | | Appropriation | General | Other |
|----|--|-------------------|------------------|-------------------|
| | | Allocations | Items | Funds |
| | | | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | match consumer needs with the program services intended by the department. | | | |
| 4 | General Relief/Temporary | 2,748,400 | | |
| 5 | Assisted Living | | | |
| 6 | Senior and Disabilities | 345,655,900 | | |
| 7 | Medicaid Services | | | |
| 8 | Senior and Disabilities | 9,821,200 | | |
| 9 | Services Administration | | | |
| 10 | Senior Community Based | 8,266,200 | | |
| 11 | Grants | | | |
| 12 | Senior Residential Services | 815,000 | | |
| 13 | Community Developmental | 6,601,200 | | |
| 14 | Disabilities Grants | | | |
| 15 | Departmental Support Services | 21,489,700 | 2,354,400 | 19,135,300 |
| 16 | Public Affairs | 1,712,400 | | |
| 17 | Quality Assurance and Audit | 1,113,400 | | |
| 18 | Agency-wide Unallocated | -30,000,000 | | |
| 19 | Reduction | | | |
| 20 | Commissioner's Office | 1,651,500 | | |

21 It is the intent of the legislature that the Department of Health and Social Services complete
22 the following tasks related to fiscal audits required in CHAPTER 66, SLA 2003 of all
23 Medicaid providers:

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

29 2. Develop training standards and definitions regarding ministerial and billing errors versus
30 overpayments. Include the use of those standards and definitions in the State's audit contracts.

31 All audits initiated after the effective date of this intent and resulting in findings of
32 overpayment will be calculated under the Department's new regulations governing
33 overpayment standards and extrapolation methodology.

| | Appropriation | General | Other |
|----|--|------------------|--------------------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| 1 | | | |
| 2 | | | |
| 3 | It is the intent of the legislature that the department continues working on implementing a | | |
| 4 | provider rate rebasing process. | | |
| 5 | It is the intent of the legislature that the department develops a ten year funding source and | | |
| 6 | use of funds projection for the entire department. | | |
| 7 | Assessment and Planning | 250,000 | |
| 8 | Administrative Support | 15,264,500 | |
| 9 | Services | | |
| 10 | Hearings and Appeals | 804,100 | |
| 11 | Medicaid School Based | 6,243,800 | |
| 12 | Administrative Claims | | |
| 13 | Facilities Management | 1,171,500 | |
| 14 | Information Technology | 14,228,400 | |
| 15 | Services | | |
| 16 | Facilities Maintenance | 2,454,900 | |
| 17 | Pioneers' Homes Facilities | 2,125,000 | |
| 18 | Maintenance | | |
| 19 | HSS State Facilities Rent | 4,470,200 | |
| 20 | Boards and Commissions | 2,404,100 | 48,900 2,355,200 |
| 21 | AK Mental Health & Alcohol | 133,300 | |
| 22 | & Drug Abuse Boards | | |
| 23 | Commission on Aging | 347,700 | |
| 24 | Governor's Council on | 1,909,400 | |
| 25 | Disabilities and Special | | |
| 26 | Education | | |
| 27 | Pioneers Homes Advisory | 13,700 | |
| 28 | Board | | |
| 29 | Human Services Community | 1,485,300 | 1,485,300 |
| 30 | Matching Grant | | |
| 31 | Human Services Community | 1,485,300 | |
| 32 | Matching Grant | | |
| 33 | Rural Human Services Grants | 500,000 | 500,000 |

| | Appropriation | General | Other |
|---|---|-----------|------------|
| | Allocations | Funds | Funds |
| 1 Rural Human Services Grants | 500,000 | | |
| 2 | | | |
| 3 | | | |
| 4 | ***** | ***** | |
| 5 | ***** Department of Labor and Workforce Development | ***** | |
| 6 | ***** | ***** | |
| 7 Commissioner and | 19,471,000 | 6,141,200 | 13,329,800 |
| 8 Administrative Services | | | |
| 9 Commissioner's Office | 1,013,400 | | |
| 10 Alaska Labor Relations | 460,500 | | |
| 11 Agency | | | |
| 12 Office of Citizenship | 65,600 | | |
| 13 Assistance | | | |
| 14 It is the intent of the legislature that the Department of Labor and Workforce Development | | | |
| 15 use this allocation to fund the permanent full-time position in the Kodiak Job Center and | | | |
| 16 eliminate the permanent full-time position in the Juneau Job Center. | | | |
| 17 Management Services | 3,090,500 | | |
| 18 The amount allocated for Management Services includes the unexpended and unobligated | | | |
| 19 balance on June 30, 2008, of receipts from all prior fiscal years collected under the | | | |
| 20 Department of Labor and Workforce Development's federal indirect cost plan for | | | |
| 21 expenditures incurred by the Department of Labor and Workforce Development. | | | |
| 22 Human Resources | 846,500 | | |
| 23 Leasing | 3,335,500 | | |
| 24 Data Processing | 6,163,000 | | |
| 25 Labor Market Information | 4,496,000 | | |
| 26 Workers' Compensation and | 21,142,600 | 1,667,600 | 19,475,000 |
| 27 Safety | | | |
| 28 Workers' Compensation | 4,825,200 | | |
| 29 Workers' Compensation | 532,300 | | |
| 30 Appeals Commission | | | |
| 31 Workers' Compensation | 250,000 | | |
| 32 Benefits Guaranty Fund | | | |
| 33 Second Injury Fund | 3,967,800 | | |

| | | Appropriation | General | Other |
|----|---|--------------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 3 | Fishermens Fund | 1,622,500 | | |
| 4 | Wage and Hour Administration | 2,056,900 | | |
| 5 | Mechanical Inspection | 2,592,200 | | |
| 6 | Occupational Safety and | 5,169,900 | | |
| 7 | Health | | | |
| 8 | Alaska Safety Advisory | 125,800 | | |
| 9 | Council | | | |
| 10 | The amount allocated for the Alaska Safety Advisory Council includes the unexpended and | | | |
| 11 | unobligated balance on June 30, 2008, of the Department of Labor and Workforce | | | |
| 12 | Development, Alaska Safety Advisory Council receipts under AS 18.60.840. | | | |
| 13 | Workforce Development | 100,426,600 | 11,897,800 | 88,528,800 |
| 14 | Employment and Training | 27,482,900 | | |
| 15 | Services | | | |
| 16 | Unemployment Insurance | 19,461,600 | | |
| 17 | Adult Basic Education | 3,258,200 | | |
| 18 | Workforce Investment Board | 534,900 | | |
| 19 | Business Services | 36,061,000 | | |
| 20 | Alaska Vocational Technical | 9,853,200 | | |
| 21 | Center | | | |
| 22 | AVTEC Facilities Maintenance | 1,550,800 | | |
| 23 | Kotzebue Technical Center | 1,308,600 | | |
| 24 | Operations Grant | | | |
| 25 | Southwest Alaska Vocational | 257,700 | | |
| 26 | and Education Center | | | |
| 27 | Operations Grant | | | |
| 28 | Yuut Elitnaurviat, Inc. | 257,700 | | |
| 29 | People's Learning Center | | | |
| 30 | Operations Grant | | | |
| 31 | Northwest Alaska Career and | 400,000 | | |
| 32 | Technical Center | | | |
| 33 | AGIA Workforce Training | 765,000 | 765,000 | |

| | Appropriation | | General | Other |
|----|---|-------------------------------|-------------------|-------------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Program | | | |
| 4 | Workforce Training | 50,000 | | |
| 5 | Information Services | | | |
| 6 | Regional Training Center | 340,000 | | |
| 7 | Development and | | | |
| 8 | Coordination Grants | | | |
| 9 | Cooperative Training | 375,000 | | |
| 10 | Vocational Rehabilitation | 24,211,700 | 4,871,000 | 19,340,700 |
| 11 | Vocational Rehabilitation | 1,502,500 | | |
| 12 | Administration | | | |
| 13 | The amount allocated for Vocational Rehabilitation Administration includes the unexpended | | | |
| 14 | and unobligated balance on June 30, 2008, of receipts from all prior fiscal years collected | | | |
| 15 | under the Department of Labor and Workforce Development's federal indirect cost plan for | | | |
| 16 | expenditures incurred by the Department of Labor and Workforce Development. | | | |
| 17 | Client Services | 13,902,200 | | |
| 18 | Independent Living | 1,659,100 | | |
| 19 | Rehabilitation | | | |
| 20 | Disability Determination | 5,071,600 | | |
| 21 | Special Projects | 1,226,400 | | |
| 22 | Assistive Technology | 621,500 | | |
| 23 | Americans With Disabilities | 228,400 | | |
| 24 | Act (ADA) | | | |
| 25 | | ***** | ***** | |
| 26 | | ***** Department of Law ***** | | |
| 27 | | ***** | ***** | |
| 28 | Criminal Division | 26,301,900 | 21,676,000 | 4,625,900 |
| 29 | First Judicial District | 1,838,800 | | |
| 30 | Second Judicial District | 1,409,800 | | |
| 31 | Third Judicial District: | 6,646,400 | | |
| 32 | Anchorage | | | |
| 33 | Third Judicial District: | 4,645,900 | | |

| | | Appropriation | General | Other |
|----|---|---------------|-------------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 3 | Outside Anchorage | | | |
| 4 | Fourth Judicial District | 4,764,300 | | |
| 5 | Criminal Justice Litigation | 1,945,900 | | |
| 6 | Criminal Appeals/Special | 5,050,800 | | |
| 7 | Litigation Component | | | |
| 8 | Civil Division | | 22,335,300 | 20,999,100 |
| 9 | Deputy Attorney General's | 478,400 | | |
| 10 | Office | | | |
| 11 | Collections and Support | 2,552,600 | | |
| 12 | Commercial and Fair Business | 4,416,700 | | |
| 13 | The amount allocated for Commercial and Fair Business section includes the unexpended and | | | |
| 14 | unobligated balance on June 30, 2008, of designated program receipts and general fund | | | |
| 15 | program receipts of the Department of Law, Commercial and Fair Business section. | | | |
| 16 | Environmental Law | 1,941,100 | | |
| 17 | Human Services and Child | 6,057,000 | | |
| 18 | Protection | | | |
| 19 | Labor and State Affairs | 5,547,900 | | |
| 20 | Legislation/Regulations | 734,200 | | |
| 21 | Natural Resources | 1,189,000 | | |
| 22 | Oil, Gas and Mining | 9,657,700 | | |
| 23 | Opinions, Appeals and Ethics | 1,463,200 | | |
| 24 | Regulatory Affairs Public | 1,462,100 | | |
| 25 | Advocacy | | | |
| 26 | Statehood Defense | 1,002,600 | | |
| 27 | Timekeeping and Litigation | 1,443,500 | | |
| 28 | Support | | | |
| 29 | Torts & Workers' | 3,076,800 | | |
| 30 | Compensation | | | |
| 31 | Transportation Section | 2,311,600 | | |
| 32 | Administration and Support | | 2,107,900 | 1,061,000 |
| 33 | Office of the Attorney | 612,200 | | |

| | | Appropriation | General | Other |
|----|---|---------------|-----------|------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | General | | | |
| 4 | Administrative Services | 2,069,700 | | |
| 5 | Dimond Courthouse Public | 487,000 | | |
| 6 | Building Fund | | | |
| 7 | ***** | | ***** | |
| 8 | ***** Department of Military and Veterans Affairs ***** | | | |
| 9 | ***** | | ***** | |
| 10 | Military and Veteran's Affairs | 43,782,700 | 9,869,700 | 33,913,000 |
| 11 | Office of the Commissioner | 3,929,500 | | |
| 12 | Homeland Security and | 6,583,700 | | |
| 13 | Emergency Management | | | |
| 14 | Local Emergency Planning | 300,000 | | |
| 15 | Committee | | | |
| 16 | National Guard Military | 817,500 | | |
| 17 | Headquarters | | | |
| 18 | Army Guard Facilities | 11,618,100 | | |
| 19 | Maintenance | | | |
| 20 | Air Guard Facilities | 6,581,300 | | |
| 21 | Maintenance | | | |
| 22 | Alaska Military Youth | 10,418,200 | | |
| 23 | Academy | | | |
| 24 | Veterans' Services | 932,700 | | |
| 25 | Alaska Statewide Emergency | 2,276,700 | | |
| 26 | Communications | | | |
| 27 | State Active Duty | 325,000 | | |
| 28 | Alaska National Guard Benefits | 1,159,300 | 1,159,300 | |
| 29 | Educational Benefits | 408,500 | | |
| 30 | Retirement Benefits | 750,800 | | |
| 31 | ***** | | ***** | |
| 32 | ***** Department of Natural Resources ***** | | | |
| 33 | ***** | | ***** | |

| | Appropriation | General | Other |
|----|--|-------------------|-------------------|
| | Allocations | Funds | Funds |
| | Items | | |
| 1 | | | |
| 2 | | | |
| 3 | Resource Development | 86,225,600 | 41,367,400 |
| 4 | It is the intent of the legislature that the department provide an annual expenditure report for | | |
| 5 | the funds appropriated to the Oil & Gas development allocation relating to the one-time Oil & | | |
| 6 | Gas funding, AGIA, and the new petroleum tax initiative. | | |
| 7 | Commissioner's Office | 1,017,500 | |
| 8 | Administrative Services | 2,306,300 | |
| 9 | Information Resource | 3,151,200 | |
| 10 | Management | | |
| 11 | Oil & Gas Development | 13,522,000 | |
| 12 | Petroleum Systems Integrity | 837,600 | |
| 13 | Office | | |
| 14 | Pipeline Coordinator | 4,967,400 | |
| 15 | Alaska Coastal and Ocean | 4,289,800 | |
| 16 | Management | | |
| 17 | Large Project Permitting | 3,144,600 | |
| 18 | Office of Habitat | 3,970,300 | |
| 19 | Management and Permitting | | |
| 20 | Claims, Permits & Leases | 10,745,500 | |
| 21 | Land Sales & Municipal | 3,940,200 | |
| 22 | Entitlements | | |
| 23 | Title Acquisition & Defense | 2,176,400 | |
| 24 | Water Development | 1,778,900 | |
| 25 | Director's Office/Mining, | 405,800 | |
| 26 | Land, & Water | | |
| 27 | Forest Management and | 5,814,300 | |
| 28 | Development | | |
| 29 | The amount allocated for Forest Management and Development includes the unexpended and | | |
| 30 | unobligated balance on June 30, 2008, of the timber receipts account (AS 38.05.110). | | |
| 31 | Non-Emergency Hazard | 457,700 | |
| 32 | Mitigation Projects | | |
| 33 | Geological Development | 6,403,100 | |

| | | Appropriation | | General | Other |
|----|------------------------------|---------------|------------|------------|-----------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Recorder's Office/Uniform | 4,308,900 | | | |
| 4 | Commercial Code | | | | |
| 5 | Agricultural Development | 1,988,200 | | | |
| 6 | North Latitude Plant | 1,689,600 | | | |
| 7 | Material Center | | | | |
| 8 | Agriculture Revolving Loan | 2,540,000 | | | |
| 9 | Program Administration | | | | |
| 10 | Conservation and | 109,800 | | | |
| 11 | Development Board | | | | |
| 12 | Public Services Office | 479,300 | | | |
| 13 | Trustee Council Projects | 414,800 | | | |
| 14 | Interdepartmental | 1,737,700 | | | |
| 15 | Information Technology | | | | |
| 16 | Chargeback | | | | |
| 17 | Human Resources Chargeback | 929,500 | | | |
| 18 | DNR Facilities Rent and | 2,799,200 | | | |
| 19 | Chargeback | | | | |
| 20 | Facilities Maintenance | 300,000 | | | |
| 21 | State Public Domain & Public | | 584,000 | 509,800 | 74,200 |
| 22 | Access | | | | |
| 23 | Citizen's Advisory | 241,700 | | | |
| 24 | Commission on Federal Areas | | | | |
| 25 | RS 2477/Navigability | 342,300 | | | |
| 26 | Assertions and Litigation | | | | |
| 27 | Support | | | | |
| 28 | Fire Suppression | | 28,020,500 | 21,564,600 | 6,455,900 |
| 29 | Fire Suppression | 16,347,600 | | | |
| 30 | Preparedness | | | | |
| 31 | Fire Suppression Activity | 11,672,900 | | | |
| 32 | Parks and Recreation | | 11,760,300 | 5,543,500 | 6,216,800 |
| 33 | Management | | | | |

| | Appropriation | General | Other |
|----|---|------------|------------|
| | Allocations | Items | Funds |
| | | Funds | Funds |
| 1 | | | |
| 2 | | | |
| 3 | State Historic Preservation | 1,814,300 | |
| 4 | Program | | |
| 5 | The amount allocated for the State Historic Preservation Program includes up to \$15,500 | | |
| 6 | general fund program receipt authorization from the unexpended and unobligated balance on | | |
| 7 | June 30, 2008, of the receipts collected under AS 41.35.380. | | |
| 8 | Parks Management | 8,034,800 | |
| 9 | The amount allocated for Parks Management includes the unexpended and unobligated | | |
| 10 | balance on June 30, 2008, of the receipts collected under AS 41.21.026. | | |
| 11 | Parks & Recreation Access | 1,911,200 | |
| 12 | ***** | ***** | |
| 13 | ***** Department of Public Safety ***** | | |
| 14 | ***** | ***** | |
| 15 | Fire and Life Safety | 5,519,800 | 2,116,800 |
| 16 | Fire and Life Safety | 2,597,400 | |
| 17 | Operations | | |
| 18 | Training and Education | 2,922,400 | |
| 19 | Bureau | | |
| 20 | Alaska Fire Standards Council | 256,400 | 2,500 |
| 21 | The amount appropriated by this appropriation includes the unexpended and unobligated | | |
| 22 | balance on June 30, 2008, of the receipts collected under AS 18.70.350(4) and AS 18.70.360. | | |
| 23 | Alaska Fire Standards | 256,400 | |
| 24 | Council | | |
| 25 | Alaska State Troopers | 97,484,900 | 85,520,500 |
| 26 | Special Projects | 4,737,100 | |
| 27 | Alaska State Troopers | 292,200 | |
| 28 | Director's Office | | |
| 29 | Alaska Bureau of Judicial | 7,486,700 | |
| 30 | Services | | |
| 31 | Prisoner Transportation | 1,929,200 | |
| 32 | Search and Rescue | 376,400 | |
| 33 | Rural Trooper Housing | 2,209,500 | |

| | | Appropriation | | General | Other |
|----|--|---------------|-------------------|------------------|------------------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Narcotics Task Force | 3,658,800 | | | |
| 4 | Alaska State Trooper | 43,770,300 | | | |
| 5 | Detachments | | | | |
| 6 | Alaska Bureau of | 4,842,800 | | | |
| 7 | Investigation | | | | |
| 8 | Alaska Bureau of Alcohol | 2,489,400 | | | |
| 9 | and Drug Enforcement | | | | |
| 10 | Alaska Wildlife Troopers | 16,373,000 | | | |
| 11 | Alaska Wildlife Troopers | 5,091,700 | | | |
| 12 | Aircraft Section | | | | |
| 13 | Alaska Wildlife Troopers | 2,807,500 | | | |
| 14 | Marine Enforcement | | | | |
| 15 | Alaska Wildlife Troopers | 339,100 | | | |
| 16 | Director's Office | | | | |
| 17 | Alaska Wildlife Troopers | 1,081,200 | | | |
| 18 | Investigations | | | | |
| 19 | Village Public Safety Officer | | 5,865,100 | 5,709,900 | 155,200 |
| 20 | Program | | | | |
| 21 | VPSO Contracts | 5,446,400 | | | |
| 22 | Support | 418,700 | | | |
| 23 | Alaska Police Standards | | 1,145,900 | | 1,145,900 |
| 24 | Council | | | | |
| 25 | The amount appropriated by this appropriation includes up to \$125,000 of the unexpended | | | | |
| 26 | and unobligated balance on June 30, 2008, of the receipts collected under AS 12.25.195(c), | | | | |
| 27 | AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS | | | | |
| 28 | 18.65.220(7). | | | | |
| 29 | Alaska Police Standards | 1,145,900 | | | |
| 30 | Council | | | | |
| 31 | Council on Domestic Violence | | 10,970,700 | 1,108,600 | 9,862,100 |
| 32 | and Sexual Assault | | | | |
| 33 | Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this | | | | |

| | Appropriation | General | Other |
|----|--|-----------------------|-------------------|
| | Allocations | Items | Funds |
| 1 | | | |
| 2 | | | |
| 3 | appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual | | |
| 4 | Assault may be used to fund operations and grant administration. | | |
| 5 | Council on Domestic | 10,770,700 | |
| 6 | Violence and Sexual Assault | | |
| 7 | Batterers Intervention | 200,000 | |
| 8 | Program | | |
| 9 | Statewide Support | 21,754,700 | 14,524,400 |
| 10 | Commissioner's Office | 909,700 | |
| 11 | Training Academy | 2,270,400 | |
| 12 | Administrative Services | 3,617,800 | |
| 13 | Alaska Wing Civil Air Patrol | 553,500 | |
| 14 | Alcoholic Beverage Control | 1,420,000 | |
| 15 | Board | | |
| 16 | Alaska Public Safety | 3,081,300 | |
| 17 | Information Network | | |
| 18 | Alaska Criminal Records and | 5,074,600 | |
| 19 | Identification | | |
| 20 | The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000 | | |
| 21 | of the unexpended and unobligated balance on June 30, 2008, of the receipts collected by the | | |
| 22 | Department of Public Safety from the Alaska automated fingerprint system under AS | | |
| 23 | 44.41.025(b). | | |
| 24 | Laboratory Services | 4,827,400 | |
| 25 | Statewide Facility Maintenance | 608,800 | 608,800 |
| 26 | Facility Maintenance | 608,800 | |
| 27 | DPS State Facilities Rent | 114,400 | 114,400 |
| 28 | DPS State Facilities Rent | 114,400 | |
| 29 | ***** | ***** | |
| 30 | ***** | Department of Revenue | ***** |
| 31 | ***** | ***** | |
| 32 | Taxation and Treasury | 77,405,800 | 15,989,200 |
| 33 | Tax Division | 14,387,100 | 61,416,600 |

| | | Appropriation | General | Other |
|----|--|-------------------|----------------|-------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Treasury Division | 5,918,800 | | |
| 4 | Alaska Retirement | 6,713,500 | | |
| 5 | Management Board | | | |
| 6 | Alaska Retirement | 43,419,600 | | |
| 7 | Management Board Custody | | | |
| 8 | and Management Fees | | | |
| 9 | Permanent Fund Dividend | 6,966,800 | | |
| 10 | Division | | | |
| 11 | Child Support Services | 24,393,300 | 174,700 | 24,218,600 |
| 12 | Child Support Services | 24,393,300 | | |
| 13 | Division | | | |
| 14 | The amount appropriated by this appropriation includes the unexpended and unobligated | | | |
| 15 | balance on June 30, 2008, of the receipts collected under the state's share of child support | | | |
| 16 | collections for reimbursement of the cost of the Alaska temporary assistance program as | | | |
| 17 | provided under AS 25.27.120. | | | |
| 18 | Administration and Support | 2,796,300 | 764,300 | 2,032,000 |
| 19 | Commissioner's Office | 987,800 | | |
| 20 | Administrative Services | 1,466,500 | | |
| 21 | State Facilities Rent | 342,000 | | |
| 22 | Alaska Natural Gas | 299,300 | 299,300 | |
| 23 | Development Authority | | | |
| 24 | Gas Authority Operations | 299,300 | | |
| 25 | Alaska Mental Health Trust | 528,000 | 103,600 | 424,400 |
| 26 | Authority | | | |
| 27 | Mental Health Trust | 30,000 | | |
| 28 | Operations | | | |
| 29 | Long Term Care Ombudsman | 498,000 | | |
| 30 | Office | | | |
| 31 | Alaska Municipal Bond Bank | 826,000 | | 826,000 |
| 32 | Authority | | | |
| 33 | AMBBA Operations | 826,000 | | |

| | | Appropriation | General | Other |
|----|--|---------------|------------|-------------|
| | | Allocations | Funds | Funds |
| | | | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Alaska Housing Finance | | | 51,628,500 |
| 4 | Corporation | | | |
| 5 | AHFC Operations | 51,228,500 | | |
| 6 | Anchorage State Office | 400,000 | | |
| 7 | Building | | | |
| 8 | Alaska Permanent Fund | | | 102,294,900 |
| 9 | Corporation | | | |
| 10 | APFC Operations | 9,879,900 | | |
| 11 | APFC Custody and Management | 92,415,000 | | |
| 12 | Fees | | | |
| 13 | ***** | | ***** | |
| 14 | ***** Department of Transportation & Public Facilities ***** | | | |
| 15 | ***** | | ***** | |
| 16 | Administration and Support | 39,648,100 | 12,294,100 | 27,354,000 |
| 17 | Commissioner's Office | 1,500,300 | | |
| 18 | Contracting and Appeals | 305,200 | | |
| 19 | Equal Employment and Civil | 928,200 | | |
| 20 | Rights | | | |
| 21 | Internal Review | 1,036,700 | | |
| 22 | Transportation Management | 838,400 | | |
| 23 | and Security | | | |
| 24 | Statewide Administrative | 4,686,600 | | |
| 25 | Services | | | |
| 26 | Statewide Information | 3,487,100 | | |
| 27 | Systems | | | |
| 28 | Leased Facilities | 2,323,100 | | |
| 29 | Human Resources | 2,663,900 | | |
| 30 | Statewide Procurement | 1,275,100 | | |
| 31 | Central Region Support | 989,000 | | |
| 32 | Services | | | |
| 33 | Northern Region Support | 1,337,800 | | |

| | | Appropriation | General | Other |
|----|---|--------------------|------------------|-------------------|
| | | Allocations | Funds | Funds |
| | Services | | | |
| 4 | Southeast Region Support | 855,500 | | |
| 5 | Services | | | |
| 6 | Statewide Aviation | 2,218,700 | | |
| 7 | International Airport | 1,033,300 | | |
| 8 | Systems Office | | | |
| 9 | Program Development | 4,047,900 | | |
| 10 | Per AS 19.10.075(b), this allocation includes \$44,300 representing an amount equal to 50% of | | | |
| 11 | the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2007. | | | |
| 12 | Central Region Planning | 1,730,500 | | |
| 13 | Northern Region Planning | 1,692,900 | | |
| 14 | Southeast Region Planning | 533,700 | | |
| 15 | Measurement Standards & | 6,114,200 | | |
| 16 | Commercial Vehicle | | | |
| 17 | Enforcement | | | |
| 18 | Design, Engineering and | 101,314,800 | 3,324,300 | 97,990,500 |
| 19 | Construction | | | |
| 20 | Statewide Public Facilities | 3,672,100 | | |
| 21 | Statewide Design and | 10,238,000 | | |
| 22 | Engineering Services | | | |
| 23 | Central Design and | 19,482,500 | | |
| 24 | Engineering Services | | | |
| 25 | Northern Design and | 15,740,100 | | |
| 26 | Engineering Services | | | |
| 27 | Southeast Design and | 9,452,100 | | |
| 28 | Engineering Services | | | |
| 29 | Central Region Construction | 18,332,000 | | |
| 30 | and CIP Support | | | |
| 31 | Northern Region | 15,312,700 | | |
| 32 | Construction and CIP Support | | | |
| 33 | Southeast Region | 7,580,600 | | |

| | Appropriation | | General | Other |
|----|---|-------------|-------------|------------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Construction | | | |
| 4 | Knik Arm Bridge/Toll | 1,504,700 | | |
| 5 | Authority | | | |
| 6 | State Equipment Fleet | 26,146,100 | | 26,146,100 |
| 7 | State Equipment Fleet | 26,146,100 | | |
| 8 | Highways, Aviation and | 141,484,300 | 119,345,500 | 22,138,800 |
| 9 | Facilities | | | |
| 10 | Central Region Facilities | 7,093,000 | | |
| 11 | Northern Region Facilities | 11,305,200 | | |
| 12 | Southeast Region Facilities | 1,408,100 | | |
| 13 | Traffic Signal Management | 1,633,800 | | |
| 14 | Central Region Highways and | 42,648,500 | | |
| 15 | Aviation | | | |
| 16 | Northern Region Highways | 59,883,300 | | |
| 17 | and Aviation | | | |
| 18 | Southeast Region Highways | 13,645,200 | | |
| 19 | and Aviation | | | |
| 20 | The amounts allocated for highways and aviation shall lapse into the general fund on August | | | |
| 21 | 31, 2009. | | | |
| 22 | Whittier Access and Tunnel | 3,867,200 | | |
| 23 | The amount allocated for Whittier Access and Tunnel includes the unexpended and | | | |
| 24 | unobligated balance on June 30, 2008, of the Whittier Tunnel toll receipts collected by the | | | |
| 25 | Department of Transportation and Public Facilities under AS 19.05.040(11). | | | |
| 26 | International Airports | 70,811,700 | | 70,811,700 |
| 27 | Anchorage Airport | 8,196,000 | | |
| 28 | Administration | | | |
| 29 | Anchorage Airport Facilities | 19,797,600 | | |
| 30 | Anchorage Airport Field and | 12,993,500 | | |
| 31 | Equipment Maintenance | | | |
| 32 | Anchorage Airport Operations | 5,367,900 | | |
| 33 | Anchorage Airport Safety | 10,639,100 | | |

| | | Appropriation | General | Other |
|----|--------------------------------------|--------------------|----------------------|--------------------|
| | | Allocations | Funds | Funds |
| | | Items | | |
| 1 | | | | |
| 2 | | | | |
| 3 | Fairbanks Airport | 1,722,300 | | |
| 4 | Administration | | | |
| 5 | Fairbanks Airport Facilities | 3,099,500 | | |
| 6 | Fairbanks Airport Field and | 3,675,400 | | |
| 7 | Equipment Maintenance | | | |
| 8 | Fairbanks Airport Operations | 1,296,100 | | |
| 9 | Fairbanks Airport Safety | 4,024,300 | | |
| 10 | Marine Highway System | 120,567,100 | 71,785,400 | 48,781,700 |
| 11 | Marine Vessel Operations | 102,840,000 | | |
| 12 | Marine Engineering | 2,963,300 | | |
| 13 | Overhaul | 1,698,400 | | |
| 14 | Reservations and Marketing | 3,011,900 | | |
| 15 | Marine Shore Operations | 6,550,900 | | |
| 16 | Vessel Operations Management | 3,502,600 | | |
| 17 | | ***** | ***** | |
| 18 | | ***** | University of Alaska | ***** |
| 19 | | ***** | ***** | |
| 20 | Statewide Programs and | 46,247,400 | 14,605,800 | 31,641,600 |
| 21 | Services | | | |
| 22 | Statewide Programs & | 46,247,400 | | |
| 23 | Services | | | |
| 24 | University of Alaska Campuses | 781,777,300 | 287,764,300 | 494,013,000 |
| 25 | Budget Reductions/Additions | -1,150,500 | | |
| 26 | - Systemwide | | | |
| 27 | Office of Information | 19,379,200 | | |
| 28 | Technology | | | |
| 29 | Anchorage Campus | 238,586,600 | | |
| 30 | Kenai Peninsula College | 13,063,500 | | |
| 31 | Kodiak College | 4,236,600 | | |
| 32 | Matanuska-Susitna College | 8,988,200 | | |
| 33 | Prince William Sound | 7,035,500 | | |

| | | Appropriation | | General | Other |
|----|--------------------------------|---------------|---------------------|------------|-----------|
| | | Allocations | Items | Funds | Funds |
| 1 | | | | | |
| 2 | | | | | |
| 3 | Community College | | | | |
| 4 | Cooperative Extension | 9,258,500 | | | |
| 5 | Service | | | | |
| 6 | Bristol Bay Campus | 3,553,800 | | | |
| 7 | Chukchi Campus | 1,992,500 | | | |
| 8 | Fairbanks Campus | 231,749,200 | | | |
| 9 | Fairbanks Organized Research | 152,540,600 | | | |
| 10 | Interior-Aleutians Campus | 4,520,500 | | | |
| 11 | Kuskokwim Campus | 6,432,200 | | | |
| 12 | Northwest Campus | 2,628,100 | | | |
| 13 | College of Rural and | 12,831,600 | | | |
| 14 | Community Development | | | | |
| 15 | Tanana Valley Campus | 11,763,300 | | | |
| 16 | Juneau Campus | 41,484,400 | | | |
| 17 | Ketchikan Campus | 4,958,100 | | | |
| 18 | Sitka Campus | 7,925,400 | | | |
| 19 | | ***** | ***** | | |
| 20 | | ***** | Alaska Court System | ***** | |
| 21 | | ***** | ***** | | |
| 22 | Alaska Court System | | 79,416,200 | 77,234,600 | 2,181,600 |
| 23 | Appellate Courts | 5,900,700 | | | |
| 24 | Trial Courts | 65,097,100 | | | |
| 25 | Administration and Support | 8,418,400 | | | |
| 26 | Commission on Judicial Conduct | | 329,300 | 329,300 | |
| 27 | Commission on Judicial | 329,300 | | | |
| 28 | Conduct | | | | |
| 29 | Judicial Council | | 854,400 | 854,400 | |
| 30 | Judicial Council | 854,400 | | | |
| 31 | | ***** | ***** | | |
| 32 | | ***** | Legislature | ***** | |
| 33 | | ***** | ***** | | |

| | | Appropriation | General | Other |
|----|---|---------------|------------|---------|
| | Allocations | Items | Funds | Funds |
| 1 | | | | |
| 2 | | | | |
| 3 | Budget and Audit Committee | 18,445,900 | 18,195,900 | 250,000 |
| 4 | Legislative Audit | 4,110,700 | | |
| 5 | Legislative Finance | 7,708,000 | | |
| 6 | The appropriation to Legislative Finance includes an amount for expenses associated with | | | |
| 7 | hosting the FY2009 meeting of the Western States Legislative Fiscal Officers Association. | | | |
| 8 | Committee Expenses | 6,435,000 | | |
| 9 | Legislature State | 192,200 | | |
| 10 | Facilities Rent | | | |
| 11 | Legislative Council | 31,429,300 | 30,715,700 | 713,600 |
| 12 | Salaries and Allowances | 5,091,700 | | |
| 13 | Administrative Services | 10,949,400 | | |
| 14 | Session Expenses | 8,720,100 | | |
| 15 | Council and Subcommittees | 1,244,700 | | |
| 16 | Legal and Research Services | 3,475,700 | | |
| 17 | Select Committee on Ethics | 195,800 | | |
| 18 | Office of Victims Rights | 798,500 | | |
| 19 | Ombudsman | 953,400 | | |
| 20 | Legislative Operating Budget | 10,262,600 | 10,262,600 | |
| 21 | Legislative Operating Budget | 10,262,600 | | |
| 22 | (SECTION 2 OF THIS ACT BEGINS ON PAGE 41) | | | |

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

| 3 Funding Source | Amount |
|---|---------------|
| 4 Department of Administration | |
| 5 1002 Federal Receipts | 2,396,400 |
| 6 1004 Unrestricted General Fund Receipts | 64,382,300 |
| 7 1005 General Fund/Program Receipts | 1,376,200 |
| 8 1007 Interagency Receipts | 108,098,200 |
| 9 1017 Group Health and Life Benefits Fund | 16,894,000 |
| 10 1023 FICA Administration Fund Account | 136,200 |
| 11 1029 Public Employees Retirement Trust Fund | 6,479,200 |
| 12 1033 Federal Surplus Property Revolving Fund | 379,100 |
| 13 1034 Teachers Retirement Trust Fund | 2,525,000 |
| 14 1040 Real Estate Surety Fund | 100 |
| 15 1042 Judicial Retirement System | 117,700 |
| 16 1045 National Guard Retirement System | 203,700 |
| 17 1061 Capital Improvement Project Receipts | 1,731,300 |
| 18 1081 Information Services Fund | 35,748,100 |
| 19 1108 Statutory Designated Program Receipts | 1,695,700 |
| 20 1147 Public Building Fund | 10,266,600 |
| 21 1156 Receipt Supported Services | 14,165,500 |
| 22 1162 Alaska Oil & Gas Conservation Commission | 5,115,000 |
| 23 Receipts | |
| 24 1171 PFD Appropriations in lieu of Dividends to | 1,568,500 |
| 25 Criminals | |
| 26 *** Total Agency Funding *** | \$273,278,800 |
| 27 Department of Commerce, Community, and Economic Development | |
| 28 1002 Federal Receipts | 54,485,900 |
| 29 1003 General Fund Match | 784,600 |
| 30 1004 Unrestricted General Fund Receipts | 4,113,400 |
| 31 1005 General Fund/Program Receipts | 18,700 |

| | | | |
|----|------|---|---------------|
| 1 | 1007 | Interagency Receipts | 12,812,000 |
| 2 | 1036 | Commercial Fishing Loan Fund | 3,643,800 |
| 3 | 1040 | Real Estate Surety Fund | 275,800 |
| 4 | 1061 | Capital Improvement Project Receipts | 4,252,300 |
| 5 | 1062 | Power Project Fund | 1,056,500 |
| 6 | 1070 | Fisheries Enhancement Revolving Loan Fund | 551,100 |
| 7 | 1074 | Bulk Fuel Revolving Loan Fund | 53,700 |
| 8 | 1089 | Power Cost Equalization & Rural Electric | 26,760,000 |
| 9 | | Capitalization Fund | |
| 10 | 1101 | Alaska Aerospace Development Corporation | 452,400 |
| 11 | | Revolving Fund | |
| 12 | 1102 | Alaska Industrial Development & Export | 4,823,800 |
| 13 | | Authority Receipts | |
| 14 | 1107 | Alaska Energy Authority Corporate Receipts | 1,067,100 |
| 15 | 1108 | Statutory Designated Program Receipts | 1,473,800 |
| 16 | 1141 | Regulatory Commission of Alaska Receipts | 7,745,200 |
| 17 | 1156 | Receipt Supported Services | 27,855,800 |
| 18 | 1164 | Rural Development Initiative Fund | 51,000 |
| 19 | 1170 | Small Business Economic Development Revolving | 49,300 |
| 20 | | Loan Fund | |
| 21 | 1175 | Business License & Corporation Filing Fees | 5,946,500 |
| 22 | | and Taxes | |
| 23 | 1195 | Special Vehicle Registration Receipts | 135,800 |
| 24 | 1200 | Vehicle Rental Tax Receipts | 5,251,700 |
| 25 | | *** Total Agency Funding *** | \$163,660,200 |
| 26 | | Department of Corrections | |
| 27 | 1002 | Federal Receipts | 2,990,500 |
| 28 | 1003 | General Fund Match | 128,400 |
| 29 | 1004 | Unrestricted General Fund Receipts | 202,002,300 |
| 30 | 1005 | General Fund/Program Receipts | 85,000 |
| 31 | 1007 | Interagency Receipts | 12,765,300 |

| | | | |
|----|--|--|---------------|
| 1 | 1061 | Capital Improvement Project Receipts | 330,200 |
| 2 | 1108 | Statutory Designated Program Receipts | 2,465,800 |
| 3 | 1156 | Receipt Supported Services | 5,165,700 |
| 4 | 1171 | PFD Appropriations in lieu of Dividends to | 9,126,000 |
| 5 | | Criminals | |
| 6 | | *** Total Agency Funding *** | \$235,059,200 |
| 7 | Department of Education and Early Development | | |
| 8 | 1002 | Federal Receipts | 193,428,200 |
| 9 | 1003 | General Fund Match | 877,000 |
| 10 | 1004 | Unrestricted General Fund Receipts | 45,658,300 |
| 11 | 1005 | General Fund/Program Receipts | 73,900 |
| 12 | 1007 | Interagency Receipts | 7,375,600 |
| 13 | 1014 | Donated Commodity/Handling Fee Account | 347,700 |
| 14 | 1043 | Federal Impact Aid for K-12 Schools | 20,791,000 |
| 15 | 1066 | Public School Trust Fund | 14,300,000 |
| 16 | 1106 | Alaska Commission on Postsecondary Education | 11,340,300 |
| 17 | | Receipts | |
| 18 | 1108 | Statutory Designated Program Receipts | 902,800 |
| 19 | 1145 | Art in Public Places Fund | 30,000 |
| 20 | 1151 | Technical Vocational Education Program | 257,700 |
| 21 | | Receipts | |
| 22 | 1156 | Receipt Supported Services | 1,327,000 |
| 23 | | *** Total Agency Funding *** | \$296,709,500 |
| 24 | Department of Environmental Conservation | | |
| 25 | 1002 | Federal Receipts | 21,035,400 |
| 26 | 1003 | General Fund Match | 3,897,300 |
| 27 | 1004 | Unrestricted General Fund Receipts | 12,910,400 |
| 28 | 1005 | General Fund/Program Receipts | 1,584,800 |
| 29 | 1007 | Interagency Receipts | 1,438,100 |
| 30 | 1018 | Exxon Valdez Oil Spill Trust | 90,900 |
| 31 | 1052 | Oil/Hazardous Release Prevention & Response | 13,653,000 |

| | | |
|----|---|---------------|
| 1 | Fund | |
| 2 | 1061 Capital Improvement Project Receipts | 3,997,500 |
| 3 | 1075 Alaska Clean Water Fund | 65,700 |
| 4 | 1093 Clean Air Protection Fund | 4,184,400 |
| 5 | 1108 Statutory Designated Program Receipts | 225,300 |
| 6 | 1156 Receipt Supported Services | 3,800,000 |
| 7 | 1166 Commercial Passenger Vessel Environmental | 5,288,100 |
| 8 | Compliance Fund | |
| 9 | *** Total Agency Funding *** | \$72,170,900 |
| 10 | Department of Fish and Game | |
| 11 | 1002 Federal Receipts | 61,919,100 |
| 12 | 1003 General Fund Match | 407,000 |
| 13 | 1004 Unrestricted General Fund Receipts | 44,609,100 |
| 14 | 1005 General Fund/Program Receipts | 17,900 |
| 15 | 1007 Interagency Receipts | 12,441,100 |
| 16 | 1018 Exxon Valdez Oil Spill Trust | 4,549,300 |
| 17 | 1024 Fish and Game Fund | 24,461,600 |
| 18 | 1036 Commercial Fishing Loan Fund | 1,326,300 |
| 19 | 1055 Inter-Agency/Oil & Hazardous Waste | 66,500 |
| 20 | 1061 Capital Improvement Project Receipts | 4,728,600 |
| 21 | 1108 Statutory Designated Program Receipts | 7,623,500 |
| 22 | 1109 Test Fisheries Receipts | 2,514,300 |
| 23 | 1156 Receipt Supported Services | 505,100 |
| 24 | 1194 Fish and Game Nondedicated Receipts | 1,673,800 |
| 25 | 1199 Alaska Sport Fishing Enterprise Account | 500,000 |
| 26 | 1201 Commercial Fisheries Entry Commission Receipts | 5,109,900 |
| 27 | *** Total Agency Funding *** | \$172,453,100 |
| 28 | Office of the Governor | |
| 29 | 1002 Federal Receipts | 179,000 |
| 30 | 1004 Unrestricted General Fund Receipts | 18,084,900 |
| 31 | 1005 General Fund/Program Receipts | 4,900 |

| | | | |
|----|--|---|-----------------|
| 1 | 1061 | Capital Improvement Project Receipts | 596,100 |
| 2 | 1108 | Statutory Designated Program Receipts | 95,000 |
| 3 | 1175 | Business License & Corporation Filing Fees | 644,900 |
| 4 | | and Taxes | |
| 5 | | *** Total Agency Funding *** | \$19,604,800 |
| 6 | Department of Health and Social Services | | |
| 7 | 1002 | Federal Receipts | 1,014,343,000 |
| 8 | 1003 | General Fund Match | 455,414,600 |
| 9 | 1004 | Unrestricted General Fund Receipts | 320,704,000 |
| 10 | 1007 | Interagency Receipts | 75,344,600 |
| 11 | 1013 | Alcoholism and Drug Abuse Revolving Loan Fund | 2,000 |
| 12 | 1050 | Permanent Fund Dividend Fund | 13,584,700 |
| 13 | 1061 | Capital Improvement Project Receipts | 4,097,500 |
| 14 | 1098 | Children's Trust Earnings | 399,700 |
| 15 | 1099 | Children's Trust Principal | 150,000 |
| 16 | 1108 | Statutory Designated Program Receipts | 18,436,300 |
| 17 | 1156 | Receipt Supported Services | 23,381,600 |
| 18 | 1168 | Tobacco Use Education and Cessation Fund | 8,524,500 |
| 19 | | *** Total Agency Funding *** | \$1,934,382,500 |
| 20 | Department of Labor and Workforce Development | | |
| 21 | 1002 | Federal Receipts | 85,769,600 |
| 22 | 1003 | General Fund Match | 6,127,200 |
| 23 | 1004 | Unrestricted General Fund Receipts | 19,130,800 |
| 24 | 1005 | General Fund/Program Receipts | 84,600 |
| 25 | 1007 | Interagency Receipts | 23,048,500 |
| 26 | 1031 | Second Injury Fund Reserve Account | 3,967,600 |
| 27 | 1032 | Fishermen's Fund | 1,622,500 |
| 28 | 1049 | Training and Building Fund | 1,012,800 |
| 29 | 1054 | State Training & Employment Program | 8,325,100 |
| 30 | 1061 | Capital Improvement Project Receipts | 308,600 |
| 31 | 1108 | Statutory Designated Program Receipts | 381,000 |

| | | |
|----|--|---------------|
| 1 | 1117 Vocational Rehabilitation Small Business | 325,000 |
| 2 | Enterprise Fund | |
| 3 | 1151 Technical Vocational Education Program | 2,958,100 |
| 4 | Receipts | |
| 5 | 1156 Receipt Supported Services | 2,536,600 |
| 6 | 1157 Workers Safety and Compensation | 7,943,500 |
| 7 | Administration Account | |
| 8 | 1172 Building Safety Account | 2,185,400 |
| 9 | 1203 Workers Compensation Benefits Guarantee Fund | 250,000 |
| 10 | *** Total Agency Funding *** | \$166,016,900 |
| 11 | Department of Law | |
| 12 | 1002 Federal Receipts | 3,054,600 |
| 13 | 1003 General Fund Match | 169,300 |
| 14 | 1004 Unrestricted General Fund Receipts | 4,335,400 |
| 15 | 1005 General Fund/Program Receipts | 614,500 |
| 16 | 1007 Interagency Receipts | 19,049,200 |
| 17 | 1055 Inter-Agency/Oil & Hazardous Waste | 532,300 |
| 18 | 1105 Permanent Fund Corporation Receipts | 1,477,000 |
| 19 | 1108 Statutory Designated Program Receipts | 1,110,800 |
| 20 | 1141 Regulatory Commission of Alaska Receipts | 1,462,100 |
| 21 | *** Total Agency Funding *** | \$72,805,200 |
| 22 | Department of Military and Veterans Affairs | |
| 23 | 1002 Federal Receipts | 21,176,500 |
| 24 | 1003 General Fund Match | 2,600,400 |
| 25 | 1004 Unrestricted General Fund Receipts | 8,400,200 |
| 26 | 1005 General Fund/Program Receipts | 28,400 |
| 27 | 1007 Interagency Receipts | 11,111,500 |
| 28 | 1061 Capital Improvement Project Receipts | 1,190,000 |
| 29 | 1108 Statutory Designated Program Receipts | 435,000 |
| 30 | *** Total Agency Funding *** | \$44,942,000 |
| 31 | Department of Natural Resources | |

| | | |
|----|---|---------------|
| 1 | 1002 Federal Receipts | 13,627,600 |
| 2 | 1003 General Fund Match | 2,103,100 |
| 3 | 1004 Unrestricted General Fund Receipts | 62,589,000 |
| 4 | 1005 General Fund/Program Receipts | 3,525,700 |
| 5 | 1007 Interagency Receipts | 7,384,100 |
| 6 | 1018 Exxon Valdez Oil Spill Trust | 414,500 |
| 7 | 1021 Agricultural Revolving Loan Fund | 2,540,000 |
| 8 | 1055 Inter-Agency/Oil & Hazardous Waste | 59,700 |
| 9 | 1061 Capital Improvement Project Receipts | 5,165,800 |
| 10 | 1105 Permanent Fund Corporation Receipts | 5,046,900 |
| 11 | 1108 Statutory Designated Program Receipts | 9,424,600 |
| 12 | 1153 State Land Disposal Income Fund | 5,935,000 |
| 13 | 1154 Shore Fisheries Development Lease Program | 357,600 |
| 14 | 1155 Timber Sale Receipts | 809,100 |
| 15 | 1156 Receipt Supported Services | 6,839,900 |
| 16 | 1200 Vehicle Rental Tax Receipts | 767,500 |
| 17 | *** Total Agency Funding *** | \$126,590,400 |
| 18 | Department of Public Safety | |
| 19 | 1002 Federal Receipts | 11,575,900 |
| 20 | 1003 General Fund Match | 601,000 |
| 21 | 1004 Unrestricted General Fund Receipts | 107,214,300 |
| 22 | 1005 General Fund/Program Receipts | 1,281,800 |
| 23 | 1007 Interagency Receipts | 7,337,500 |
| 24 | 1055 Inter-Agency/Oil & Hazardous Waste | 51,700 |
| 25 | 1061 Capital Improvement Project Receipts | 3,866,800 |
| 26 | 1108 Statutory Designated Program Receipts | 2,076,700 |
| 27 | 1152 Alaska Fire Standards Council Receipts | 253,900 |
| 28 | 1156 Receipt Supported Services | 3,892,100 |
| 29 | 1171 PFD Appropriations in lieu of Dividends to | 5,569,000 |
| 30 | Criminals | |
| 31 | *** Total Agency Funding *** | \$143,720,700 |

| | | |
|----|---|---------------|
| 1 | Department of Revenue | |
| 2 | 1002 Federal Receipts | 33,979,700 |
| 3 | 1004 Unrestricted General Fund Receipts | 16,571,900 |
| 4 | 1005 General Fund/Program Receipts | 759,200 |
| 5 | 1007 Interagency Receipts | 5,283,700 |
| 6 | 1016 CSSD Federal Incentive Payments | 1,800,000 |
| 7 | 1017 Group Health and Life Benefits Fund | 199,000 |
| 8 | 1027 International Airports Revenue Fund | 82,300 |
| 9 | 1029 Public Employees Retirement Trust Fund | 32,501,100 |
| 10 | 1034 Teachers Retirement Trust Fund | 16,370,200 |
| 11 | 1042 Judicial Retirement System | 428,500 |
| 12 | 1045 National Guard Retirement System | 251,900 |
| 13 | 1046 Education Loan Fund | 96,300 |
| 14 | 1050 Permanent Fund Dividend Fund | 6,946,800 |
| 15 | 1061 Capital Improvement Project Receipts | 2,042,400 |
| 16 | 1066 Public School Trust Fund | 233,200 |
| 17 | 1098 Children's Trust Earnings | 40,700 |
| 18 | 1103 Alaska Housing Finance Corporation Receipts | 30,205,800 |
| 19 | 1104 Alaska Municipal Bond Bank Receipts | 826,000 |
| 20 | 1105 Permanent Fund Corporation Receipts | 102,372,600 |
| 21 | 1108 Statutory Designated Program Receipts | 250,000 |
| 22 | 1133 CSSD Administrative Cost Reimbursement | 1,260,600 |
| 23 | 1142 Retiree Health Insurance Fund/Major Medical | 111,900 |
| 24 | 1143 Retiree Health Insurance Fund/Long-Term Care | 99,000 |
| 25 | 1156 Receipt Supported Services | 7,226,000 |
| 26 | 1169 Power Cost Equalization Endowment Fund | 209,300 |
| 27 | 1192 Mine Reclamation Trust Fund | 24,000 |
| 28 | *** Total Agency Funding *** | \$260,172,100 |
| 29 | Department of Transportation & Public Facilities | |
| 30 | 1002 Federal Receipts | 3,916,300 |
| 31 | 1004 Unrestricted General Fund Receipts | 206,003,000 |

| | | | |
|----|------|---|---------------|
| 1 | 1005 | General Fund/Program Receipts | 46,300 |
| 2 | 1007 | Interagency Receipts | 3,753,700 |
| 3 | 1026 | Highways Equipment Working Capital Fund | 26,895,600 |
| 4 | 1027 | International Airports Revenue Fund | 71,460,600 |
| 5 | 1061 | Capital Improvement Project Receipts | 128,517,100 |
| 6 | 1076 | Alaska Marine Highway System Fund | 49,302,200 |
| 7 | 1108 | Statutory Designated Program Receipts | 1,276,000 |
| 8 | 1156 | Receipt Supported Services | 8,101,300 |
| 9 | 1200 | Vehicle Rental Tax Receipts | 700,000 |
| 10 | | *** Total Agency Funding *** | \$499,972,100 |
| 11 | | University of Alaska | |
| 12 | 1002 | Federal Receipts | 156,076,900 |
| 13 | 1003 | General Fund Match | 4,777,300 |
| 14 | 1004 | Unrestricted General Fund Receipts | 297,592,800 |
| 15 | 1007 | Interagency Receipts | 18,670,000 |
| 16 | 1048 | University of Alaska Restricted Receipts | 289,362,200 |
| 17 | 1061 | Capital Improvement Project Receipts | 4,881,600 |
| 18 | 1151 | Technical Vocational Education Program | 3,542,900 |
| 19 | | Receipts | |
| 20 | 1174 | University of Alaska Intra-Agency Transfers | 53,121,000 |
| 21 | | *** Total Agency Funding *** | \$828,024,700 |
| 22 | | Alaska Court System | |
| 23 | 1002 | Federal Receipts | 1,466,000 |
| 24 | 1004 | Unrestricted General Fund Receipts | 78,418,300 |
| 25 | 1007 | Interagency Receipts | 421,000 |
| 26 | 1108 | Statutory Designated Program Receipts | 85,000 |
| 27 | 1133 | CSSD Administrative Cost Reimbursement | 209,600 |
| 28 | | *** Total Agency Funding *** | \$80,599,900 |
| 29 | | Legislature | |
| 30 | 1004 | Unrestricted General Fund Receipts | 59,097,200 |
| 31 | 1005 | General Fund/Program Receipts | 77,000 |

| | | |
|---|---|-----------------|
| 1 | 1007 Interagency Receipts | 375,000 |
| 2 | 1171 PFD Appropriations in lieu of Dividends to | 588,600 |
| 3 | Criminals | |
| 4 | *** Total Agency Funding *** | \$60,137,800 |
| 5 | ***** Total Budget ***** | \$5,450,300,800 |

6 (SECTION 3 OF THIS ACT BEGINS ON PAGE 51)

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

| 3 | Funding Source | Amount |
|----|--|-----------------|
| 4 | General Funds | |
| 5 | 1003 General Fund Match | 477,887,200 |
| 6 | 1004 Unrestricted General Fund Receipts | 1,612,817,600 |
| 7 | 1005 General Fund/Program Receipts | 9,578,900 |
| 8 | 1200 Vehicle Rental Tax Receipts | 6,719,200 |
| 9 | ***Total General Funds*** | \$2,107,002,900 |
| 10 | Federal Funds | |
| 11 | 1002 Federal Receipts | 1,681,420,600 |
| 12 | 1013 Alcoholism and Drug Abuse Revolving Loan Fund | 2,000 |
| 13 | 1014 Denated Commodity/Handling Fee Account | 347,700 |
| 14 | 1016 CSSD Federal Incentive Payments | 1,800,000 |
| 15 | 1033 Federal Surplus Property Revolving Fund | 379,100 |
| 16 | 1043 Federal Impact Aid for K-12 Schools | 20,791,000 |
| 17 | 1133 CSSD Administrative Cost Reimbursement | 1,470,200 |
| 18 | ***Total Federal Funds*** | \$1,706,210,600 |
| 19 | Other Non-Duplicated Funds | |
| 20 | 1017 Group Health and Life Benefits Fund | 17,093,000 |
| 21 | 1018 Exxon Valdez Oil Spill Trust | 5,055,000 |
| 22 | 1021 Agricultural Revolving Loan Fund | 2,540,000 |
| 23 | 1023 FICA Administration Fund Account | 136,200 |
| 24 | 1024 Fish and Game Fund | 24,461,600 |
| 25 | 1027 International Airports Revenue Fund | 71,542,900 |
| 26 | 1029 Public Employees Retirement Trust Fund | 38,980,300 |
| 27 | 1031 Second Injury Fund Reserve Account | 3,967,600 |
| 28 | 1032 Fishermen's Fund | 1,622,500 |
| 29 | 1034 Teachers Retirement Trust Fund | 18,895,200 |
| 30 | 1036 Commercial Fishing Loan Fund | 4,970,100 |
| 31 | 1040 Real Estate Surety Fund | 275,900 |

| | | | |
|----|------|--|-------------|
| 1 | 1042 | Judicial Retirement System | 546,200 |
| 2 | 1045 | National Guard Retirement System | 455,600 |
| 3 | 1046 | Education Loan Fund | 96,300 |
| 4 | 1048 | University of Alaska Restricted Receipts | 289,362,200 |
| 5 | 1049 | Training and Building Fund | 1,012,800 |
| 6 | 1054 | State Training & Employment Program | 8,325,100 |
| 7 | 1062 | Power Project Fund | 1,056,500 |
| 8 | 1066 | Public School Trust Fund | 14,533,200 |
| 9 | 1070 | Fisheries Enhancement Revolving Loan Fund | 551,100 |
| 10 | 1074 | Bulk Fuel Revolving Loan Fund | 53,700 |
| 11 | 1076 | Alaska Marine Highway System Fund | 49,302,200 |
| 12 | 1093 | Clean Air Protection Fund | 4,184,400 |
| 13 | 1098 | Children's Trust Earnings | 440,400 |
| 14 | 1099 | Children's Trust Principal | 150,000 |
| 15 | 1101 | Alaska Aerospace Development Corporation | 452,400 |
| 16 | | Revolving Fund | |
| 17 | 1102 | Alaska Industrial Development & Export | 4,823,800 |
| 18 | | Authority Receipts | |
| 19 | 1103 | Alaska Housing Finance Corporation Receipts | 30,205,800 |
| 20 | 1104 | Alaska Municipal Bond Bank Receipts | 826,000 |
| 21 | 1105 | Permanent Fund Corporation Receipts | 108,896,500 |
| 22 | 1106 | Alaska Commission on Postsecondary Education | 11,340,300 |
| 23 | | Receipts | |
| 24 | 1107 | Alaska Energy Authority Corporate Receipts | 1,067,100 |
| 25 | 1108 | Statutory Designated Program Receipts | 47,957,300 |
| 26 | 1109 | Test Fisheries Receipts | 2,514,300 |
| 27 | 1117 | Vocational Rehabilitation Small Business | 325,000 |
| 28 | | Enterprise Fund | |
| 29 | 1141 | Regulatory Commission of Alaska Receipts | 9,207,300 |
| 30 | 1142 | Retiree Health Insurance Fund/Major Medical | 111,900 |
| 31 | 1143 | Retiree Health Insurance Fund/Long-Term Care | 99,000 |

| | | | |
|----|--|--|---------------|
| 1 | 1151 | Technical Vocational Education Program | 6,798,700 |
| 2 | | Receipts | |
| 3 | 1152 | Alaska Fire Standards Council Receipts | 253,900 |
| 4 | 1153 | State Land Disposal Income Fund | 5,935,000 |
| 5 | 1154 | Shore Fisheries Development Lease Program | 357,600 |
| 6 | 1155 | Timber Sale Receipts | 809,100 |
| 7 | 1156 | Receipt Supported Services | 104,796,600 |
| 8 | 1157 | Workers Safety and Compensation | 7,943,500 |
| 9 | | Administration Account | |
| 10 | 1162 | Alaska Oil & Gas Conservation Commission | 5,115,000 |
| 11 | | Receipts | |
| 12 | 1164 | Rural Development Initiative Fund | 51,000 |
| 13 | 1166 | Commercial Passenger Vessel Environmental | 5,288,100 |
| 14 | | Compliance Fund | |
| 15 | 1168 | Tobacco Use Education and Cessation Fund | 8,524,500 |
| 16 | 1169 | Power Cost Equalization Endowment Fund | 209,300 |
| 17 | 1170 | Small Business Economic Development Revolving | 49,300 |
| 18 | | Loan Fund | |
| 19 | 1172 | Building Safety Account | 2,185,400 |
| 20 | 1175 | Business License & Corporation Filing Fees | 6,591,400 |
| 21 | | and Taxes | |
| 22 | 1192 | Mine Reclamation Trust Fund | 24,000 |
| 23 | 1195 | Special Vehicle Registration Receipts | 135,800 |
| 24 | 1199 | Alaska Sport Fishing Enterprise Account | 500,000 |
| 25 | 1201 | Commercial Fisheries Entry Commission Receipts | 5,109,900 |
| 26 | 1203 | Workers Compensation Benefits Guarantee Fund | 250,000 |
| 27 | ***Total Other Non-Duplicated Funds*** | | \$938,364,800 |
| 28 | Duplicated Funds | | |
| 29 | 1007 | Interagency Receipts | 326,709,100 |
| 30 | 1026 | Highways Equipment Working Capital Fund | 26,895,600 |
| 31 | 1050 | Permanent Fund Dividend Fund | 20,531,500 |

| | | |
|----|--|---------------|
| 1 | 1052 Oil/Hazardous Release Prevention & Response | 13,653,000 |
| 2 | Fund | |
| 3 | 1055 Inter-Agency/Oil & Hazardous Waste | 710,200 |
| 4 | 1061 Capital Improvement Project Receipts | 165,705,800 |
| 5 | 1075 Alaska Clean Water Fund | 65,700 |
| 6 | 1081 Information Services Fund | 35,748,100 |
| 7 | 1089 Power Cost Equalization & Rural Electric | 26,760,000 |
| 8 | Capitalization Fund | |
| 9 | 1145 Art in Public Places Fund | 30,000 |
| 10 | 1147 Public Building Fund | 10,266,600 |
| 11 | 1171 PFD Appropriations in lieu of Dividends to | 16,852,100 |
| 12 | Criminals | |
| 13 | 1174 University of Alaska Intra-Agency Transfers | 53,121,000 |
| 14 | 1194 Fish and Game Nondedicated Receipts | 1,673,800 |
| 15 | ***Total Duplicated Funds*** | \$698,722,500 |
| 16 | (SECTION 4 OF THIS ACT BEGINS ON PAGE 55) | |

1 * Sec. 4. LEGISLATIVE INTENT. It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2009.

4 * Sec. 5. COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act
5 includes the amount necessary to pay the costs of personal services due to reclassification of
6 job classes during the fiscal year ending June 30, 2009.

7 * Sec. 6. PERSONAL SERVICES TRANSFERS. It is the intent of the legislature that
8 agencies restrict transfers to and from the personal services line. It is the intent of the
9 legislature that the office of management and budget submit a report to the legislature on
10 January 15, 2009, that describes and justifies all transfers to and from the personal services
11 line by executive branch agencies during the first half of fiscal year 2009. It is the intent of
12 the legislature that the office of management and budget submit a report to the legislature on
13 August 1, 2009, that describes and justifies all transfers to and from the personal services line
14 by executive branch agencies during the second half of fiscal year 2009.

15 * Sec. 7. ALASKA AEROSPACE DEVELOPMENT CORPORATION. Federal receipts
16 and other corporate receipts of the Alaska Aerospace Development Corporation received
17 during the fiscal year ending June 30, 2009, that are in excess of the amount appropriated in
18 sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for
19 operations during the fiscal year ending June 30, 2009.

20 * Sec. 8. ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
21 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
22 2009, is appropriated from the earnings reserve account (AS 37.13.145(a)) to the dividend
23 fund (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and
24 associated costs for the fiscal year ending June 30, 2009.

25 (b) After money is transferred to the dividend fund under (a) of this section, the
26 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
27 the Alaska permanent fund during fiscal year 2009 is appropriated from the earnings reserve
28 account (AS 37.13.145(a)) to the principal of the Alaska permanent fund.

29 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during
30 fiscal year 2009 is appropriated to the principal of the Alaska permanent fund in satisfaction
31 of that requirement.

1 (d) The income earned during fiscal year 2009 on revenue from the sources set out in
2 AS 37.13.145(d) is appropriated to the Alaska capital income fund (AS 37.05.565).

3 * Sec. 9. DEPARTMENT OF ADMINISTRATION. The amount necessary to fund the uses
4 of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
5 appropriated from that account to the Department of Administration for those uses during the
6 fiscal year ending June 30, 2009.

7 * Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
8 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
9 apportioned to the state as national forest income that the Department of Commerce,
10 Community, and Economic Development determines would lapse into the unrestricted portion
11 of the general fund June 30, 2009, under AS 41.15.180(j) is appropriated as follows:

12 (1) up to \$170,000 is appropriated to the Department of Transportation and
13 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
14 the fiscal year ending June 30, 2009;

15 (2) the balance remaining after the appropriation made by (1) of this
16 subsection is appropriated to home rule cities, first class cities, second class cities, a
17 municipality organized under federal law, or regional educational attendance areas entitled to
18 payment from the national forest income for the fiscal year ending June 30, 2009, to be
19 allocated among the recipients of national forest income according to their pro rata share of
20 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,
21 2009.

22 (b) An amount equal to the salmon enhancement tax collected under AS 43.76.010 -
23 43.76.028 in calendar year 2007 and deposited in the general fund under AS 43.76.025(c) is
24 appropriated from the general fund to the Department of Commerce, Community, and
25 Economic Development for payment in fiscal year 2009 to qualified regional associations
26 operating within a region designated under AS 16.10.375.

27 (c) An amount equal to the seafood development tax collected under AS 43.76.350 -
28 43.76.399 in calendar year 2007 and deposited in the general fund under AS 43.76.380(d) is
29 appropriated from the general fund to the Department of Commerce, Community, and
30 Economic Development for payment in fiscal year 2009 to qualified regional seafood
31 development associations.

1 * **Sec. 11. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** The sum
2 of \$4,800,000 is appropriated from the general fund to the Department of Education and Early
3 Development for the school incentive program for the fiscal year ending June 30, 2009.

4 * **Sec. 12. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$206,300,000 is
5 appropriated from the general fund to the Department of Administration for deposit in the
6 defined benefit plan account in the teachers' retirement system as partial payment of the
7 participating teachers' retirement system employers' contribution for the fiscal year ending
8 June 30, 2009, under AS 14.25.070(a).

9 (b) The appropriation made by (a) of this section is intended by the legislature to be
10 the amount required to reduce the employer contribution rate of teachers' retirement system
11 employers to 12.56 percent for the fiscal year ending June 30, 2009.

12 (c) The sum of \$241,600,000 is appropriated from the general fund to the Department
13 of Administration for deposit in the defined benefit plan account in the public employees'
14 retirement system as partial payment of the participating public employees' retirement system
15 employers' contribution for the fiscal year ending June 30, 2009, under AS 39.35.270.

16 (d) The appropriation made by (c) of this section is intended by the legislature to be
17 the amount required to set the effective employer contribution rate of all public employees'
18 retirement system employers for the fiscal year ending June 30, 2009, at the rate of 22
19 percent.

20 (e) The sum of \$1,722,500 is appropriated from the general fund to the Department of
21 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
22 National Guard and Alaska Naval Militia retirement system for the purpose of funding and
23 administering the Alaska National Guard and Alaska Naval Militia retirement system under
24 AS 26.05.226.

25 * **Sec. 13. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the
26 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
27 the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay those
28 benefit payments is appropriated from that fund to the Department of Labor and Workforce
29 Development, fishermen's fund allocation, for the fiscal year ending June 30, 2009.

30 (b) If the amount necessary to pay benefit payments from the second injury fund
31 (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the amount

1 necessary to make those benefit payments is appropriated from the second injury fund to the
2 Department of Labor and Workforce Development, second injury fund allocation, for the
3 fiscal year ending June 30, 2009.

4 (c) If the amount necessary to pay benefit payments from the workers' compensation
5 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act,
6 the additional amount necessary to pay those benefit payments is appropriated from that fund
7 to the Department of Labor and Workforce Development, workers' compensation benefits
8 guaranty fund allocation, for the fiscal year ending June 30, 2009.

9 * **Sec. 14. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.** Five percent of
10 the market value of the average ending balances in the Alaska veterans' memorial endowment
11 fund (AS 37.14.700) for the fiscal years ending June 30, 2006, June 30, 2007, and June 30,
12 2008, is appropriated from the Alaska veterans' memorial endowment fund to the Department
13 of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal
14 year ending June 30, 2009.

15 * **Sec. 15. DEPARTMENT OF NATURAL RESOURCES.** Federal receipts received for fire
16 suppression during the fiscal year ending June 30, 2009, are appropriated to the Department
17 of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2009.

18 * **Sec. 16. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is
19 appropriated from the general fund to the Department of Public Safety, division of Alaska
20 state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal
21 year ending June 30, 2009.

22 (b) If the amount of federal receipts received by the Department of Public Safety from
23 the justice assistance grant program during the fiscal year ending June 30, 2009, for drug and
24 alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is
25 reduced by the amount by which the federal receipts exceed \$1,289,100.

26 * **Sec. 17. DEPARTMENT OF REVENUE.** (a) The minimum amount of program receipts
27 received during the fiscal year ending June 30, 2009, by the child support services agency that
28 is required to secure the federal funding appropriated from those program receipts for the
29 child support enforcement program in sec. 1 of this Act is appropriated to the Department of
30 Revenue, child support services agency, for the fiscal year ending June 30, 2009.

31 (b) Program receipts collected as cost recovery for paternity testing administered by

1 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
 2 collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child
 3 support services agency, for the fiscal year ending June 30, 2009.

4 * Sec. 18. OFFICE OF THE GOVERNOR. (a) If the 2009 fiscal year-to-date average price
 5 of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2008, the amount of
 6 money corresponding to the 2009 fiscal year-to-date average price, rounded to the nearest
 7 dollar, as set out in the table in (b) of this section is appropriated from the general fund to the
 8 Office of the Governor for distribution to state agencies to offset increased fuel and utility
 9 costs.

10 (b) The following table shall be used in determining the amount of appropriations in
 11 (a) of this section:

| 2009 FISCAL YEAR-TO-DATE AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL | AMOUNT |
|--|--------------|
| \$99 or more | \$44,000,000 |
| 98 | 43,500,000 |
| 97 | 43,000,000 |
| 96 | 42,500,000 |
| 95 | 42,000,000 |
| 94 | 41,500,000 |
| 93 | 41,000,000 |
| 92 | 40,500,000 |
| 91 | 40,000,000 |
| 90 | 39,500,000 |
| 89 | 39,000,000 |
| 88 | 38,500,000 |
| 87 | 38,000,000 |
| 86 | 37,500,000 |
| 85 | 37,000,000 |

| | | |
|----|----|------------|
| 1 | 84 | 36,500,000 |
| 2 | 83 | 36,000,000 |
| 3 | 82 | 35,500,000 |
| 4 | 81 | 35,000,000 |
| 5 | 80 | 34,500,000 |
| 6 | 79 | 34,000,000 |
| 7 | 78 | 33,500,000 |
| 8 | 77 | 33,000,000 |
| 9 | 76 | 32,500,000 |
| 10 | 75 | 32,000,000 |
| 11 | 74 | 31,500,000 |
| 12 | 73 | 31,000,000 |
| 13 | 72 | 30,500,000 |
| 14 | 71 | 30,000,000 |
| 15 | 70 | 29,500,000 |
| 16 | 69 | 29,000,000 |
| 17 | 68 | 28,500,000 |
| 18 | 67 | 28,000,000 |
| 19 | 66 | 27,500,000 |
| 20 | 65 | 27,000,000 |
| 21 | 64 | 26,500,000 |
| 22 | 63 | 26,000,000 |
| 23 | 62 | 25,500,000 |
| 24 | 61 | 25,000,000 |
| 25 | 60 | 24,500,000 |
| 26 | 59 | 24,000,000 |
| 27 | 58 | 23,000,000 |
| 28 | 57 | 22,000,000 |
| 29 | 56 | 21,000,000 |
| 30 | 55 | 20,000,000 |
| 31 | 54 | 19,000,000 |

| | | |
|----|----|------------|
| 1 | 53 | 18,000,000 |
| 2 | 52 | 17,000,000 |
| 3 | 51 | 16,000,000 |
| 4 | 50 | 15,000,000 |
| 5 | 49 | 14,000,000 |
| 6 | 48 | 13,000,000 |
| 7 | 47 | 12,000,000 |
| 8 | 46 | 11,000,000 |
| 9 | 45 | 10,000,000 |
| 10 | 44 | 9,000,000 |
| 11 | 43 | 8,000,000 |
| 12 | 42 | 7,000,000 |
| 13 | 41 | 6,000,000 |
| 14 | 40 | 5,000,000 |
| 15 | 39 | 4,000,000 |
| 16 | 38 | 3,000,000 |
| 17 | 37 | 2,000,000 |
| 18 | 36 | 1,000,000 |
| 19 | 35 | 0 |

20 (c) It is the intent of the legislature that a payment under (a) of this section be used to
 21 offset the effects of higher fuel and utility costs for the fiscal year ending June 30, 2009.

22 (d) The governor shall allocate amounts appropriated in (a) of this section as follows:

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

25 (2) to the University of Alaska, 10 percent of the total plus or minus three
 26 percent;

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

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

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

1 appropriation.

2 (e) The sum of \$3,670,800 is appropriated from the general fund to the Office of the
3 Governor, division of elections, for costs associated with conducting the statewide primary
4 and general elections for the fiscal year ending June 30, 2009.

5 * **Sec. 19. UNIVERSITY OF ALASKA.** The amount of the fees collected under
6 AS 28.10.421(d) during the fiscal year ending June 30, 2008, for the issuance of special
7 request university plates, less the cost of issuing the license plates, is appropriated from the
8 general fund to the University of Alaska for support of alumni programs at the campuses of
9 the university for the fiscal year ending June 30, 2009.

10 * **Sec. 20. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
11 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
12 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
13 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, and
14 receipts of the Alaska Fire Standards Council described in AS 37.05.146(b)(5) that are
15 received during the fiscal year ending June 30, 2009, and that exceed the amounts
16 appropriated by this Act, are appropriated conditioned on compliance with the program
17 review provisions of AS 37.07.080(h).

18 (b) If federal or other program receipts as defined in AS 37.05.146 and in
19 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2009, exceed the
20 amounts appropriated by this Act, the appropriations from state funds for the affected
21 program shall be reduced by the excess if the reductions are consistent with applicable federal
22 statutes.

23 (c) If federal or other program receipts as defined in AS 37.05.146 and in
24 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2009, fall short of the
25 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
26 shortfall in receipts.

27 * **Sec. 21. FUND TRANSFERS.** (a) The following amounts are appropriated to the debt
28 retirement fund (AS 37.15.011):

29 (1) the sum of \$13,055,200 from federal receipts for state-guaranteed
30 transportation revenue anticipation bonds, series 2003B;

31 (2) the sum of \$107,043,300 from the general fund;

1 (3) the sum of \$171,900 from the investment loss trust fund (AS 37.14.300);

2 (4) the sum of \$458,700 from investment earnings of the Alaska municipal
3 bond bank authority reserve fund (AS 44.85.270), if the earnings are in excess of the
4 operating expenses of the fund.

5 (b) The sum of \$25,421,360 is appropriated to the power cost equalization and rural
6 electric capitalization fund (AS 42.45.100) from the following sources:

7 Power cost equalization endowment fund (AS 42.45.070) \$16,067,560

8 General fund 9,353,800

9 (c) The sum equal to 25 percent of the amount received by the National Petroleum
10 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42
11 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of
12 Commerce, Community, and Economic Development for capital project grants for the fiscal
13 year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant
14 program, that is not subject to a signed grant agreement between the Department of
15 Commerce, Community, and Economic Development and an impacted municipality on or
16 before August 31, 2008, and that lapses into the National Petroleum Reserve - Alaska special
17 revenue fund is appropriated to the principal of the Alaska permanent fund from the National
18 Petroleum Reserve - Alaska special revenue fund.

19 (d) The sum equal to 0.5 percent of the amount received by the National Petroleum
20 Reserve - Alaska special revenue fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42
21 U.S.C. 6508 on or before August 31, 2008, that is appropriated to the Department of
22 Commerce, Community, and Economic Development for capital project grants for the fiscal
23 year ending June 30, 2009, under the National Petroleum Reserve - Alaska impact grant
24 program, that is not subject to a signed grant agreement between the Department of
25 Commerce, Community, and Economic Development and an impacted municipality on or
26 before August 31, 2008, and that lapses into the National Petroleum Reserve - Alaska special
27 revenue fund is appropriated to the public school trust fund (AS 37.14.110) from the National
28 Petroleum Reserve - Alaska special revenue fund.

29 (e) The amount received by the National Petroleum Reserve - Alaska special revenue
30 fund (AS 37.05.530) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 on or before
31 August 31, 2008, that is appropriated to the Department of Commerce, Community, and

1 Economic Development for capital project grants for the fiscal year ending June 30, 2009,
2 under the National Petroleum Reserve - Alaska impact grant program, that is not subject to a
3 signed grant agreement between the Department of Commerce, Community, and Economic
4 Development and an impacted municipality on or before August 31, 2008, that lapses into the
5 National Petroleum Reserve - Alaska special revenue fund, and that is not appropriated under
6 (c) and (d) of this section is appropriated to the power cost equalization and rural electric
7 capitalization fund (AS 42.45.100) from the National Petroleum Reserve - Alaska special
8 revenue fund.

9 (f) The following revenue collected during the fiscal year ending June 30, 2009, is
10 appropriated to the fish and game fund (AS 16.05.100):

11 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))
12 that are not deposited into the fishermen's fund under AS 23.35.060:

13 (2) range fees collected at shooting ranges operated by the Department of Fish
14 and Game (AS 16.05.050(a)(15));

15 (3) fees collected at boating and angling access sites described in
16 AS 16.05.050(a)(6) and managed by the Department of Natural Resources, division of parks
17 and outdoor recreation, under a cooperative agreement;

18 (4) receipts from the sale of waterfowl conservation stamp limited edition
19 prints (AS 16.05.826(a)); and

20 (5) fees collected for sanctuary access permits (AS 16.05.050(a)(15)).

21 (g) The following amounts are appropriated to the oil and hazardous substance release
22 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release
23 prevention and response fund (AS 46.08.010) from the sources indicated:

24 (1) the balance of the oil and hazardous substance release prevention
25 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2008, not otherwise
26 appropriated by this Act;

27 (2) the amount collected for the fiscal year ending June 30, 2008, estimated to
28 be \$9,900,000, from the surcharge levied under AS 43.55.300.

29 (h) The following amounts are appropriated to the oil and hazardous substance release
30 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
31 and response fund (AS 46.08.010) from the following sources:

1 (1) the balance of the oil and hazardous substance release response mitigation
2 account (AS 46.08.025(b)) in the general fund on July 1, 2008, not otherwise appropriated by
3 this Act;

4 (2) the amount collected for the fiscal year ending June 30, 2008, from the
5 surcharge levied under AS 43.55.201.

6 (i) The portions of the fees listed in this subsection that are collected during the fiscal
7 year ending June 30, 2009, are appropriated to the Alaska children's trust (AS 37.14.200):

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

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

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

14 (j) The loan origination fees collected by the Alaska Commission on Postsecondary
15 Education for the fiscal year ending June 30, 2009, are appropriated to the origination fee
16 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210) of the Alaska
17 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

18 (k) The amount of federal receipts received for disaster relief during the fiscal year
19 ending June 30, 2009, is appropriated to the disaster relief fund (AS 26.23.300).

20 (l) The sum of \$7,000,000 is appropriated from the general fund to the disaster relief
21 fund (AS 26.23.300).

22 (m) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
23 on June 30, 2008, and money deposited in that account during the fiscal year ending June 30,
24 2009, is appropriated to the mine reclamation trust fund operating account (AS 37.14.800(a))
25 for the fiscal year ending June 30, 2009. The amount necessary for the purposes specified in
26 AS 37.14.820 for the fiscal year ending June 30, 2009, is appropriated from the mine
27 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
28 Resources.

29 (n) The sum of \$12,240,000 is appropriated to the Alaska clean water fund
30 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

31 Alaska clean water fund revenue bond receipts \$ 2,040,000

1 Federal receipts 10,200,000

2 (o) The sum of \$9,960,000 is appropriated to the Alaska drinking water fund
3 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

4 Alaska drinking water fund revenue bond receipts \$1,110,000

5 Federal receipts 8,300,000

6 General fund match 550,000

7 (p) The amount of municipal bond bank receipts determined under AS 44.85.270(h)
8 to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
9 ending June 30, 2008, is appropriated to the Alaska municipal bond bank authority reserve
10 fund (AS 44.85.270(a)).

11 (q) The sum of \$7,200,000 is appropriated from the Alaska sport fishing enterprise
12 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
13 game revenue bond redemption fund (AS 37.15.770).

14 (r) An amount equal to the federal receipts deposited in the Alaska sport fishing
15 enterprise account (AS 16.05.130(e)), not to exceed \$1,520,400, as reimbursement for the
16 federally allowable portion of the principal balance payment on the sport fishing revenue
17 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account
18 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

19 (s) An amount calculated under AS 43.55.028(c), not to exceed \$175,000,000, is
20 appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028(a)).

21 (t) The sum of \$1,004,100,000 is appropriated from the general fund to the public
22 education fund (AS 14.17.300).

23 (u) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
24 not to exceed \$50,000,000, is appropriated from the general fund to the community revenue
25 sharing fund.

26 * **Sec. 22. BOND CLAIMS.** The amounts received in settlement of claims against bonds
27 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
28 of wells, are appropriated to the agency secured by the bond for the fiscal year ending
29 June 30, 2009, for the purpose of reclaiming the state, federal, or private land affected by a
30 use covered by the bond.

31 * **Sec. 23. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount

1 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
2 belonging to the state during the fiscal year ending June 30, 2009, is appropriated for that
3 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector
4 or trustee" includes vendors retained by the state on a contingency fee basis.

5 (b) The amount retained to compensate the provider of bankcard or credit card
6 services to the state during the fiscal year ending June 30, 2009, is appropriated for that
7 purpose to each agency of the executive, legislative, and judicial branches that accepts a
8 bankcard or credit card for licenses, permits, goods, payment of restitution under
9 AS 12.55.051, and services provided by that agency on behalf of the state, from the funds and
10 accounts in which the payments received by the state are deposited.

11 * Sec. 24. SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget
12 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
13 for public officials, officers, and employees of the executive branch, Alaska Court System
14 employees, employees of the legislature, and legislators and to implement the terms for the
15 fiscal year ending June 30, 2009, of the following collective bargaining agreements:

- 16 (1) Alaska Public Employees Association, for the confidential unit;
- 17 (2) Alaska State Employees Association, for the general government unit;
- 18 (3) Public Employees Local 71, for the labor, trades and crafts unit;
- 19 (4) Alaska Correctional Officers Association, representing correctional
20 officers;
- 21 (5) Teachers' Education Association of Mt. Edgecumbe.

22 (b) The operating budget appropriations made to the University of Alaska in this Act
23 include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2009,
24 for university employees who are not members of a collective bargaining unit and for
25 implementing the monetary terms of the collective bargaining agreements including the terms
26 of the agreement providing for the health benefit plan for university employees represented by
27 the following entities:

- 28 (1) Alaska Higher Education Crafts and Trades Employees;
- 29 (2) Alaska Community Colleges' Federation of Teachers;
- 30 (3) United Academics;
- 31 (4) United Academics-Adjuncts.

1 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified
 2 by the membership of the respective collective bargaining unit, the appropriations made by
 3 this Act that are applicable to that collective bargaining unit's agreement are reduced
 4 proportionately by the amount for that collective bargaining agreement, and the corresponding
 5 funding source amounts are reduced accordingly.

6 * Sec. 25. SHARED TAXES AND FEES. (a) The amount necessary to refund to local
 7 governments their share of taxes and fees collected in the listed fiscal years under the
 8 following programs is appropriated to the Department of Revenue from the general fund for
 9 payment to local governments in fiscal year 2009:

| 10 REVENUE SOURCE | FISCAL YEAR COLLECTED |
|--|-----------------------|
| 11 Fisheries business tax (AS 43.75) | 2008 |
| 12 Fishery resource landing tax (AS 43.77) | 2008 |
| 13 Aviation fuel tax (AS 43.40.010) | 2009 |
| 14 Electric and telephone cooperative tax (AS 10.25.570) | 2009 |
| 15 Liquor license fee (AS 04.11) | 2009 |

16 (b) The amount necessary to refund to local governments their share of taxes and fees
 17 collected in calendar year 2008 under the commercial passenger vessel excise tax
 18 (AS 43.52.230(a)) is appropriated from the general fund to the Department of Revenue for
 19 payment to local governments during the fiscal year ending June 30, 2009.

20 (c) It is the intent of the legislature that the payments to local governments set out in
 21 (a) and (b) of this section may be assigned by a local government to another state agency.

22 * Sec. 26. STATE DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay
 23 interest on any revenue anticipation notes issued by the commissioner of revenue under
 24 AS 43.08 during the fiscal year ending June 30, 2009, is appropriated from the general fund to
 25 the Department of Revenue for payment of the interest on those notes.

26 (b) The amount required to be paid by the state for principal and interest on all issued
 27 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
 28 Housing Finance Corporation for the fiscal year ending June 30, 2009, for payment of
 29 principal and interest on those bonds.

30 (c) The sum of \$30,789,700 is appropriated to the state bond committee from the
 31 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and

1 trustee fees on outstanding State of Alaska general obligation bonds, series 2003A.

2 (d) The sum of \$13,600 is appropriated to the state bond committee from State of
3 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
4 accrued interest held in the Alaska debt service fund for the fiscal year ending June 30, 2009,
5 for payment of debt service, accrued interest, and trustee fees on outstanding State of Alaska
6 general obligation bonds, series 2003A.

7 (e) The sum of \$13,055,600 is appropriated to the state bond committee from the
8 Alaska debt retirement fund (AS 37.15.011) for payment of debt service, accrued interest, and
9 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series
10 2003B.

11 (f) The sum of \$6,900 is appropriated to the state bond committee from state-
12 guaranteed transportation revenue anticipation bonds, series 2003B bond issue premium,
13 interest earnings, and accrued interest held in the Alaska debt service fund for the fiscal year
14 ending June 30, 2009, for payment of debt service and trustee fees on outstanding state-
15 guaranteed transportation revenue anticipation bonds, series 2003B.

16 (g) The sum of \$50,027,400 is appropriated to the state bond committee for the fiscal
17 year ending June 30, 2009, for payment of debt service and trustee fees on outstanding
18 international airports revenue bonds from the following sources in the amounts stated:

| 19 SOURCE | AMOUNT |
|---|--------------|
| 20 International Airports Revenue Fund (AS 37.15.430) | \$46,827,400 |
| 21 Passenger facility charge | 3,200,000 |

22 (h) The sum of \$2,050,000 is appropriated from interest earnings of the Alaska clean
23 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
24 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
25 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
26 ending June 30, 2009.

27 (i) The sum of \$1,115,000 is appropriated from interest earnings of the Alaska
28 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
29 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
30 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
31 during the fiscal year ending June 30, 2009.

1 (j) The sum of \$8,061,300 is appropriated from the Alaska debt retirement fund
2 (AS 37.15.011) to the state bond committee for the fiscal year ending June 30, 2009, for
3 trustee fees and lease payments relating to certificates of participation issued for real property.

4 (k) The sum of \$3,467,100 is appropriated from the general fund to the Department of
5 Administration for the fiscal year ending June 30, 2009, for payment of obligations to the
6 Alaska Housing Finance Corporation for the Robert B. Atwood Building in Anchorage.

7 (l) The sum of \$22,424,525 is appropriated from the general fund to the Department
8 of Administration for the fiscal year ending June 30, 2009, for payment of obligations and
9 fees for the following facilities:

| 10 | FACILITY | ALLOCATION |
|----|---|--------------|
| 11 | (1) Anchorage Jail | \$ 5,091,125 |
| 12 | (2) Spring Creek Correctional Center | 1,755,600 |
| 13 | (3) Yukon Kuskokwim Correctional Center | 951,800 |
| 14 | (4) Point MacKenzie Correctional Farm | 14,626,000 |

15 (m) The sum of \$3,303,500 is appropriated from the general fund to the Department
16 of Administration for the fiscal year ending June 30, 2009, for payment of obligations to the
17 Alaska Housing Finance Corporation for the Robert B. Atwood Building parking garage in
18 Anchorage.

19 (n) The sum of \$97,021,161 is appropriated to the Department of Education and Early
20 Development for state aid for costs of school construction under AS 14.11.100 from the
21 following sources:

| | | |
|----|--|--------------|
| 22 | Alaska debt retirement fund (AS 37.15.011) | \$73,621,161 |
| 23 | School fund (AS 43.50.140) | 23,400,000 |

24 (o) The sum of \$8,035,959 is appropriated from the general fund to the following
25 agencies for the fiscal year ending June 30, 2009, for payment of debt service on outstanding
26 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
27 following projects:

| 28 | AGENCY AND PROJECT | APPROPRIATION AMOUNT |
|----|-----------------------------------|----------------------|
| 29 | (1) University of Alaska | \$1,413,330 |
| 30 | Anchorage Community and Technical | |
| 31 | College Center | |

| | | |
|----|--|-----------|
| 1 | Juneau Readiness Center/UAS Joint Facility | |
| 2 | (2) Department of Transportation and Public Facilities | |
| 3 | (A) Nome (port facility addition and renovation) | 127,750 |
| 4 | (B) Matanuska-Susitna Borough (deep water port | 754,870 |
| 5 | and road upgrade) | |
| 6 | (C) Aleutians East Borough/False Pass | 101,841 |
| 7 | (small boat harbor) | |
| 8 | (D) Lake and Peninsula Borough/Chignik | 115,338 |
| 9 | (dock project) | |
| 10 | (E) City of Fairbanks (fire headquarters | 868,790 |
| 11 | station replacement) | |
| 12 | (F) City of Valdez (harbor renovations) | 223,138 |
| 13 | (G) Aleutians East Borough/Akutan | 308,701 |
| 14 | (small boat harbor) | |
| 15 | (H) Fairbanks North Star Borough | 337,882 |
| 16 | (Eielson AFB Schools, major maintenance | |
| 17 | and upgrades) | |
| 18 | (3) Alaska Energy Authority | |
| 19 | (A) Kodiak Electric Association (Nyman | 943,676 |
| 20 | combined cycle cogeneration plant) | |
| 21 | (B) Cordova Electric Cooperative (Power | 2,245,840 |
| 22 | Creek hydropower station) | |
| 23 | (C) Copper Valley Electric Association | 351,179 |
| 24 | (cogeneration projects) | |
| 25 | (D) Metlakatla Power and Light | 243,624 |
| 26 | (utility plant and capital additions) | |

27 (p) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
 28 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
 29 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds. It
 30 is the intent of the legislature that the sum of \$2,200,000 of the appropriation made by this
 31 subsection be used for early redemption of the bonds.

1 * **Sec. 27. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
2 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2008 that are
3 made from subfunds and accounts other than the operating general fund (state accounting
4 system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the State of
5 Alaska, to repay appropriations from the budget reserve fund are appropriated from the
6 budget reserve fund to the subfunds and accounts from which they were transferred.

7 (b) Unrestricted interest earned on investment of the general fund balances for the
8 fiscal year ending June 30, 2009, is appropriated to the budget reserve fund (art. IX, sec. 17,
9 Constitution of the State of Alaska). The appropriation made by this subsection is intended to
10 compensate the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for
11 any lost earnings caused by use of the fund's balance to permit expenditure of operating and
12 capital appropriations in the fiscal year ending June 30, 2009, in anticipation of receiving
13 unrestricted general fund revenue. The amount appropriated by this subsection may not
14 exceed an amount equal to the earnings lost by the budget reserve fund as the result of the use
15 of money from the budget reserve fund to permit expenditure of operating and capital
16 appropriations in the fiscal year ending June 30, 2009, in anticipation of receiving unrestricted
17 general fund revenue.

18 (c) The sum of \$245,700 is appropriated from the budget reserve fund (art. IX, sec.
19 17, Constitution of the State of Alaska) to the Department of Revenue, treasury division, for
20 operating costs related management of the budget reserve fund for the fiscal year ending
21 June 30, 2009.

22 (d) The appropriations made by (a) and (c) of this section are made under art. IX, sec.
23 17(c), Constitution of the State of Alaska.

24 * **Sec. 28. NONLAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8(d),
25 21, 26(h), and 26(i) of this Act are for the capitalization of funds and do not lapse.

26 * **Sec. 29. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
27 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
28 2008 program receipts or the unexpended and unobligated balance on June 30, 2008, of a
29 specified account are retroactive to June 30, 2008, solely for the purpose of carrying forward a
30 prior fiscal year balance.

31 * **Sec. 30. CONDITIONAL EFFECT.** The appropriation made in sec. 21(u) of this Act

1 takes effect only if a measure creating the community revenue sharing fund is passed by the
2 Twenty-Fifth Alaska State Legislature and becomes law.

3 * Sec. 31. Sections 10(a) and 29 of this Act take effect June 30, 2008.

4 * Sec. 32. Except as provided in sec. 31 of this Act, this Act takes effect July 1, 2008.

2-21-08

2008 Legislature - Operating Budget Agency Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

| Agency | [1] 07Actual | [2] 08MgtPln | [3] Adj Base | [4] GAmAdj | [5] ilse Sub | [5] - [2] 08MgtPln to Hse Sub | | [5] - [3] Adj Base to Hse Sub | | [5] - [4] GAmAdj to Hse Sub | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|---------------|----------------------------------|--------------|--------------------------------|---------------|
| Administration | 60,162.0 | 63,344.1 | 62,009.3 | 68,283.9 | 67,494.8 | 4,150.7 | 6.6 % | 5,485.5 | 8.8 % | -789.1 | -1.2 % |
| Commerce, Community & Econ Dev | 60,424.5 | 10,800.8 | 10,879.2 | 10,661.4 | 10,168.4 | -632.4 | -5.9 % | -710.8 | -6.5 % | -493.0 | -4.6 % |
| Corrections | 199,531.5 | 198,835.1 | 202,590.6 | 212,816.0 | 208,757.6 | 9,922.5 | 5.0 % | 6,167.0 | 3.0 % | -4,058.4 | -1.9 % |
| Education & Early Dev | 997,075.0 | 1,019,565.4 | 930,441.2 | 936,955.4 | 936,548.3 | -83,017.1 | -8.1 % | 6,107.1 | 0.7 % | -407.1 | |
| Environmental Conservation | 16,374.9 | 17,893.0 | 18,361.7 | 18,652.9 | 18,392.5 | 499.5 | 2.8 % | 30.8 | 0.2 % | -260.4 | -1.4 % |
| Fish and Game | 38,632.6 | 40,060.8 | 40,944.4 | 52,569.4 | 45,034.0 | 4,973.2 | 12.4 % | 4,089.6 | 10.0 % | -7,535.4 | -14.3 % |
| Governor | 19,652.8 | 31,516.6 | 17,230.2 | 52,860.6 | 49,260.6 | 17,744.0 | 56.3 % | 32,030.4 | 185.9 % | -3,600.0 | -6.6 % |
| Health & Social Services | 728,288.3 | 794,605.2 | 799,608.0 | 938,167.5 | 903,336.8 | 108,731.6 | 13.7 % | 103,728.8 | 13.0 % | -34,830.7 | -3.7 % |
| Labor & Workforce Dev | 19,684.7 | 23,380.2 | 22,447.7 | 26,030.4 | 25,342.6 | 1,962.4 | 8.4 % | 2,894.9 | 12.9 % | -687.8 | -2.6 % |
| Law | 41,434.8 | 39,257.4 | 39,501.0 | 56,326.9 | 46,196.0 | 6,938.6 | 17.7 % | 6,695.0 | 16.9 % | -10,130.9 | -18.0 % |
| Military & Veterans Affairs | 13,579.5 | 12,324.5 | 12,018.9 | 12,754.8 | 11,029.0 | -1,295.5 | -10.5 % | -989.9 | -8.2 % | -1,725.8 | -13.5 % |
| Natural Resources | 69,438.9 | 71,180.2 | 64,530.0 | 71,016.0 | 68,985.3 | -2,194.9 | -3.1 % | 4,455.3 | 6.9 % | -2,030.7 | -2.9 % |
| Public Safety | 105,328.5 | 108,336.2 | 109,120.7 | 114,934.6 | 110,490.3 | 2,154.1 | 2.0 % | 1,369.6 | 1.3 % | -4,444.3 | -3.9 % |
| Revenue | 71,566.9 | 40,572.8 | 15,504.3 | 18,801.8 | 17,331.1 | -23,241.7 | -57.3 % | 1,826.8 | 11.8 % | -1,470.7 | -7.8 % |
| Transportation | 222,163.1 | 205,471.4 | 197,950.6 | 209,547.1 | 206,749.3 | 1,277.9 | 0.6 % | 6,798.7 | 4.4 % | -2,797.8 | -1.3 % |
| University of Alaska | 283,709.4 | 290,758.3 | 289,438.3 | 310,050.0 | 302,667.9 | 11,989.6 | 4.1 % | 13,229.6 | 4.6 % | -7,382.1 | -2.4 % |
| Alaska Court System | 74,155.0 | 77,362.4 | 77,313.5 | 84,022.0 | 79,009.2 | 1,645.8 | 2.1 % | 1,694.7 | 2.2 % | -5,013.8 | -6.0 % |
| Legislature | 45,859.7 | 60,857.9 | 60,978.3 | 60,772.6 | 59,174.2 | -1,683.7 | -2.8 % | -1,804.1 | -3.0 % | -1,598.4 | -2.6 % |
| Debt Service | 59,830.9 | 124,769.1 | 115,194.8 | 148,802.4 | 144,274.7 | 19,505.6 | 15.6 % | 29,079.9 | 25.2 % | -4,527.7 | -3.0 % |
| Fund Capitalization | 245,043.9 | 28,438.5 | 187,714.5 | 187,714.5 | 187,214.5 | 158,776.0 | 588.3 % | -500.0 | -0.3 % | -500.0 | -0.3 % |
| Public Education Fund | 0.0 | 0.0 | 114,900.7 | 114,900.7 | 119,600.7 | 119,000.7 | 999 % | 4,100.0 | 3.6 % | 4,100.0 | 3.6 % |
| Appropriations to Retirement | 18,561.9 | 464,992.3 | 408,392.5 | 408,352.3 | 449,622.5 | -5,369.8 | -1.3 % | 41,230.2 | 10.1 % | 41,230.2 | 10.1 % |
| Special Appropriations | 0.0 | 48,635.6 | 275,600.0 | 277,500.0 | 225,000.0 | 176,314.4 | 362.1 % | -50,000.0 | -18.2 % | -52,500.0 | -18.9 % |
| Total - Operating Budget | 3,389,508.8 | 3,763,007.8 | 4,072,070.2 | 4,392,533.2 | 4,291,079.3 | 528,071.5 | 14.0 % | 219,009.1 | 5.4 % | -101,453.9 | -2.3 % |

**2008 Legislature - Operating Budget
Agency Summary - House Structure**

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

| <u>Agency</u> | <u>[1] 07Actual</u> | <u>[2] 08MgtPln</u> | <u>[3] Adj Base</u> | <u>[4] GAndAdj</u> | <u>[5] Hse Sub</u> | <u>[5] - [2] 08MgtPln to Hse Sub</u> | <u>[5] - [3] Adj Base to Hse Sub</u> | <u>[5] - [4] GAndAdj to Hse Sub</u> |
|------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|--|--|---|
| <u>Funding Summary</u> | | | | | | | | |
| General Funds (GF) | 3,389,508.8 | 3,763,007.8 | 4,072,070.2 | 4,392,533.2 | 4,291,079.3 | 528,071.5 14.0 % | 219,009.1 5.4 % | -101,453.9 -2.3 % |

2/21/08

ALASKA STATE LEGISLATURE
FINANCE COMMITTEES



SENATE FINANCE COMMITTEE
Senator Lyman Hoffman, Co-Chair
Senator Bert Stedman, Co-Chair
State Capital, Room 516
Juneau, Alaska 99801-1182
(907) 465-3873 Phone
(907) 465-3922 Fax

HOUSE FINANCE COMMITTEE
Rep Mike Chenault, Co-Chair
Rep Kevin Meyer, Co-Chair
State Capital, Room 515
Juneau, AK 99801-1182
Phone (907) 465-4945
Fax (907) 465-3476

February 7, 2008

The Honorable Sarah Palin
Governor, State of Alaska
Pouch A
Juneau, AK 99811

Dear Governor Palin:

We are pleased that you have joined the Legislature's continuing effort to simplify and clarify the budget. We know that we cannot constrain budget growth until we can measure growth, and we cannot measure growth accurately without:

1. consistent use of fund sources from year to year,
2. consistent treatment of capital and operating items,
3. consistent linkages between year-of-appropriation and year-of-expenditure and
4. full disclosure of expenditures.

We ask for your assistance in presenting the budget in a way that enhances public understanding. You can help us achieve this goal by submitting amendments that address the four items listed above.

Consistent Use of Fund Sources

In the operating budget, please replace appropriations of corporate dividends and the Capital Income Fund with general funds. If you replace general funds in the capital budget with these fund sources, there will be no change to bottom line appropriations.

Consistent Treatment of Capital and Operating Items

The Legislature believes that inflow and outflow from funds can be best coordinated when capitalization and appropriation occur in the same bill. Please move sections 23(b), (t), (x), (y) and (z)—each of which capitalizes a fund spent for capital items—to the capital budget. The net impact of the changes is zero.

We have identified 13 proposed capital projects that we believe may be more appropriately classified as operating items (list transmitted by email to OMB on February 5, 2008). Please review these items and submit amendments for those that more properly belong in the operating budget. The total requested for the projects is \$6.2 million general funds and \$12 million all funds.

Consistent Linkages between Year-of-Appropriation and Year-of-Expenditure

In order to have an operating budget that is as easy as possible for the public to understand, we typically avoid placing supplemental appropriations in the operating budget. We have identified four supplemental appropriations that we intend to remove from the operating budget bill. We understand your desire to include these items in the bills you released on December 10 because they are components of your holistic plan. Now that your plan has been presented, we ask that you submit amendments removing the following supplemental appropriations from the operating budget:

- 11(a)—a \$1.575 billion deposit to the Public Education Fund,
- 12(e)—a \$450 million deposit to the Teachers Retirement System,
- 23(x)—a \$5 million deposit to the Information Service Fund and
- 29(e)—a \$223.7 million deposit to the Constitutional Budget Reserve Fund.

If you choose to retain your requests for funding for these items, please submit amendments to place sections 11(a), 12(e) and 29(e) in the supplemental bill and section 23(x)—which capitalizes the information services fund for FY09 expenditures—in the capital bill as an FY09 item.

Full Disclosure of Expenditures

Our goal is to disclose the full cost of government operations each year. We can do this by limiting appropriations that skew the picture of the budget by reducing on-going operating costs but not ongoing obligations in subsequent fiscal years. We believe that simultaneously depositing to and withdrawing from savings disguises our fiscal condition and confuses the public. This brings us to our request for two amendments that will increase the bottom line of your FY09 budget, but which will give the public a truer picture of your budget proposal.

The Legislature began making deposits to the Public Education Fund (PEF) in FY06, with the expectation of making continued deposits until reaching the goal of a balance sufficient to fund K-12 education one year in advance. With the deposit of \$1 billion last session, that goal was reached. Legislative intent was to simplify the budget upon reaching the goal, implying that no FY08 supplemental deposit would be made and that the FY09 deposit to the PEF would equal anticipated FY2010 K-12 needs. We believe the Legislature's approach to K-12 funding is clear and simple. Please assist us in presenting a K-12 plan that fully discloses appropriations required to fund K-12 education one year at a time. You can do this by submitting amendments that

1. eliminate the \$1.575 billion FY08 supplemental deposit to the Public Education Fund and
2. add \$108.6 million to the FY09 capitalization of the Public Education Fund.

Failing to submit these amendments could confuse the public by understating future K-12 annual expenditures.

Your proposed supplemental deposit of \$450 million to the Teachers Retirement System (TRS) would allow you to reduce future required contributions by the amount of earnings on that deposit. It also reduces future earnings outside TRS by reducing "outside" fund balances. In short, prepaying this liability paints an overly glowing picture of our future fiscal condition unless the loss of revenue is also disclosed. Because that is difficult to do, we ask that you amend your operating bill to reflect the full required contribution to TRS. We believe it is prudent to pay the amount recommended by the ARM board for TRS (\$206.3 million), and then make an independent decision regarding additional deposits. Short-funding the required TRS payment in FY09 reduces the apparent size of the operating budget by \$43.9 million. Please increase the appropriation in section 12(a) from \$162.4 million to \$206.3 million.

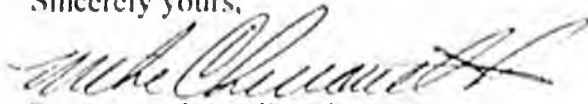
The following table summarizes the impact of the amendments suggested above. The net impact of the requested amendments to your FY 09 budget proposal is \$157.5 million in general funds.

| Impact of Requested Changes on the FY09 Budget (\$ millions) | | | | | | | | | |
|---|------------------|------------|----------------|----------------|--------------|--------------|--------------|----------|----------|
| Category | Operating Budget | | | Capital Budget | | | Net Impact | | |
| | GF | Federal | Other | GF | Federal | Other | GF | Federal | Other |
| Consistent Use of Fund Sources | | | | | | | | | |
| Corporate Dividends | 39.7 | | (39.7) | (39.7) | | 39.7 | - | - | - |
| Capital Income Fund | 9.6 | | (9.6) | (9.6) | | 9.6 | - | - | - |
| Consistent Treatment of Capital and Operating Items | | | | | | | | | |
| Fund Capitalization | (10.0) | (0.1) | (99.8) | 10.0 | 0.1 | 99.8 | - | - | - |
| Operating Items in the Capital Budget | 6.2 | 4.4 | 1.7 | (6.2) | (4.4) | (1.7) | - | - | - |
| Consistent Identification of Year of Expenditure | | | | | | | | | |
| Information Services Fund | | | | 5.0 | | | 5.0 | - | - |
| Full Disclosure of Expenditures | | | | | | | | | |
| Public Education Fund | 108.6 | | | | | | 108.6 | - | - |
| TRS Contributions | 43.9 | | | | | | 43.9 | - | - |
| Total Impact | 198.0 | 4.3 | (147.4) | (40.5) | (4.3) | 147.4 | 157.5 | - | - |

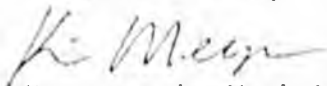
There is one other critical element which relates to presentation and doesn't require an amendment. The funds for the oil tax credits are reflected below the line on your fiscal summary. These funds need to be appropriated and will be included in the bill, therefore they should be above the line. If the public is to understand the budget, the figures need to tie to the amount appropriated.

We ask for these changes in the spirit of cooperation. All Alaskans will be better served by a government that intends to provide the public with as accurate a picture of the budget as possible. The public deserves a budget with a common starting point and a clear presentation of changes over time. Making the above changes is critical to our ability to measure and contain the growth of government.

Sincerely yours,



Representative Mike Chenault
Co-Chair House Operating Budget



Representative Kevin Meyer
Co-Chair House Capital Budget



Senator Lyman Hoffman
Co-Chair Senate Operating Budget



Senator Bert Stedman
Co-Chair Senate Capital Budget

**2008 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers and Language

2-21-08

| Agency | [1] 07Actual | [2] 08MgtPln | [3] Adj Base | [4] GAndAdj | [5] Hse Sub | [5] - [2] 08MgtPln to Hse Sub | [5] - [3] Adj Base to Hse Sub | [5] - [4] GAndAdj to Hse Sub |
|---------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|----------------------------------|----------------------------------|---------------------------------|
| Administration | 241,394.5 | 265,505.7 | 266,280.6 | 275,803.9 | 275,153.9 | 9,648.2 3.6 % | 8,873.3 3.3 % | -650.0 -0.2 % |
| Commerce, Community & Econ Dev | 190,004.8 | 157,132.5 | 157,498.3 | 166,792.4 | 163,490.2 | 6,357.7 4.0 % | 5,991.9 3.8 % | -3,302.2 -2.0 % |
| Corrections | 225,082.7 | 227,340.6 | 231,011.4 | 245,962.0 | 241,811.1 | 14,470.5 6.4 % | 10,799.7 4.7 % | -4,150.9 -1.7 % |
| Education & Early Dev | 1,218,619.6 | 1,268,434.0 | 1,179,312.4 | 1,187,505.7 | 1,187,148.6 | -81,285.4 -6.4 % | 7,836.2 0.7 % | -357.1 |
| Environmental Conservation | 58,235.7 | 67,210.0 | 68,894.9 | 72,201.9 | 72,170.9 | 4,960.9 7.4 % | 3,276.0 4.8 % | -31.0 |
| Fish and Game | 143,048.7 | 167,211.2 | 170,742.8 | 172,855.1 | 172,453.1 | 5,241.9 3.1 % | 1,710.3 1.0 % | -402.0 -0.2 % |
| Governor | 23,892.7 | 33,591.6 | 18,795.1 | 54,375.6 | 50,775.6 | 17,184.0 51.2 % | 31,980.5 170.2 % | -3,600.0 -6.6 % |
| Health & Social Services | 1,756,910.3 | 1,974,619.3 | 1,970,242.8 | 2,139,867.8 | 2,068,553.5 | 113,934.2 5.8 % | 118,310.7 6.0 % | -51,314.3 -2.4 % |
| Labor & Workforce Dev | 137,184.4 | 161,108.0 | 163,115.0 | 166,525.8 | 166,016.9 | 4,908.9 3.0 % | 2,901.9 1.8 % | -508.9 -0.3 % |
| Law | 70,968.5 | 66,234.1 | 66,807.0 | 82,612.9 | 72,882.0 | 6,647.9 10.0 % | 6,075.0 9.1 % | -9,730.9 -11.8 % |
| Military & Veterans Affairs | 42,952.0 | 42,966.4 | 43,388.1 | 46,676.9 | 44,954.4 | 1,988.0 4.6 % | 1,566.3 3.6 % | -1,722.5 -3.7 % |
| Natural Resources | 127,661.7 | 132,860.8 | 125,414.8 | 132,429.7 | 130,476.8 | -2,384.0 -2.8 % | 5,062.0 4.0 % | -1,952.9 -1.5 % |
| Public Safety | 129,419.4 | 147,376.6 | 143,503.7 | 149,541.8 | 145,113.9 | -2,262.9 -1.5 % | 1,610.2 1.1 % | -4,427.9 -3.0 % |
| Revenue | 251,296.4 | 261,951.0 | 240,301.4 | 264,437.7 | 262,927.8 | 976.6 0.4 % | 22,626.4 9.4 % | -1,509.9 -0.6 % |
| Transportation | 491,324.1 | 498,629.3 | 498,362.8 | 502,182.5 | 509,142.1 | 1,512.6 0.3 % | 1,779.3 0.4 % | -2,640.4 -0.4 % |
| University of Alaska | 704,063.7 | 800,112.5 | 797,707.5 | 837,327.1 | 839,945.0 | 29,832.5 3.7 % | 32,237.5 4.0 % | -7,382.1 -0.9 % |
| Alaska Court System | 76,102.9 | 79,781.8 | 79,495.1 | 96,941.4 | 82,177.6 | 2,395.8 3.0 % | 2,682.5 3.4 % | -4,763.8 -5.5 % |
| Legislature | 46,514.2 | 61,620.8 | 61,741.2 | 61,741.2 | 60,137.8 | -1,483.0 -2.4 % | -1,603.4 -2.6 % | -1,603.4 -2.6 % |
| Debt Service | 312,254.6 | 354,476.7 | 334,128.9 | 372,128.9 | 367,601.2 | 13,124.5 3.7 % | -6,527.7 -1.7 % | -4,927.7 -1.2 % |
| Fund Capitalization | 2,227,196.6 | 2,094,982.8 | 2,403,181.9 | 2,403,181.9 | 2,402,691.9 | 307,699.1 14.7 % | -500.0 | -500.0 |
| Public Education Fund | 0.0 | 0.0 | 114,903.7 | 114,903.7 | 119,000.7 | 119,000.7 >999 % | 4,100.0 3.6 % | 4,100.0 3.6 % |
| Appropriations to Retirement | 18,591.9 | 454,392.3 | 408,397.3 | 408,397.3 | 449,622.5 | -5,369.8 -1.2 % | 41,240.2 10.1 % | 41,230.2 10.1 % |
| Special Appropriations | 0.0 | 48,085.0 | 777,500.0 | 777,500.0 | 225,000.0 | 176,314.4 362.1 % | -52,500.0 -14.9 % | -52,500.0 -14.9 % |
| Total - Operating Budget | 8,492,709.4 | 9,366,823.8 | 9,860,718.7 | 10,221,885.2 | 10,110,237.5 | 743,413.7 7.9 % | 249,510.8 2.5 % | -111,647.7 -1.1 % |

**2003 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers and Language

| <u>Agency</u> | <u>[1] 07Actual</u> | <u>[2] 08MgtPln</u> | <u>[3] Adj Base</u> | <u>[4] GAndAdj</u> | <u>[5] Hse Sub</u> | <u>[5] - [2] 08MgtPln to Hse Sub</u> | <u>[5] - [3] Adj Base to Hse Sub</u> | <u>[5] - [4] GAndAdj to Hse Sub</u> |
|------------------------|-------------------------|-------------------------|-------------------------|------------------------|------------------------|--|--|---|
| <u>Funding Summary</u> | | | | | | | | |
| General Funds (GF) | 3,389,508.8 | 3,763,007.8 | 4,072,070.2 | 4,392,533.2 | 4,291,079.3 | 528,071.5 14.0 % | 219,009.1 5.4 % | -101,453.9 -2.3 % |
| Federal Receipts (Fed) | 1,490,673.0 | 1,752,376.7 | 1,755,589.7 | 1,757,352.3 | 1,748,765.8 | -3,610.9 -0.2 % | -6,586.6 -0.4 % | -8,586.5 -0.5 % |
| Other (Oth) | 3,612,527.6 | 3,851,439.3 | 4,033,058.8 | 4,071,999.7 | 4,070,392.4 | 218,953.1 5.7 % | 37,333.6 0.9 % | -1,607.3 |

Legislative Fiscal Analyst's Overview of the Governor's FY09 Request

Language Sections of the Governor's FY09 Operating Budget

Section Deleted; appeared in FY08 Operating Budget

LEGISLATIVE INTENT. It is the intent of the legislature that the amounts appropriated by this Act are the full amounts that will be appropriated for those purposes for the fiscal year ending June 30, 2008.

Legislative Fiscal Analyst Comment: In recent years the legislature has taken steps to reduce the need for routine supplemental appropriations. The intent of this section is to emphasize that supplemental operating appropriations are designed to be limited to needs that are truly unanticipated.

Section Deleted; appeared in FY08 Operating Budget

COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act includes the amount necessary to pay the costs of personal services due to reclassification of job classes during the fiscal year ending June 30, 2008.

Legislative Fiscal Analyst Comment: This section was added by the legislature several years ago in response to agency requests for supplemental appropriations to cover the costs of reclassification of selected job classes that the legislature was not informed of in advance. The section clarifies that the cost of reclassifying positions is to be absorbed in an agency's existing budget.

* **Sec. 4. ALASKA AEROSPACE DEVELOPMENT CORPORATION.** Federal receipts and other corporate receipts of the Alaska Aerospace Development Corporation received during the fiscal year ending June 30, 2009, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the Alaska Aerospace Development Corporation for operations during the fiscal year ending June 30, 2009.

Legislative Fiscal Analyst Comment: This section is intended to maximize the AADC's ability to attract launch activity by eliminating all questions regarding the corporation's ability to accept and spend receipts in a timely manner.

Funding: The estimated impact of this section is zero. Historically, the appropriations to AADC in section 1 have been sufficient to avoid application of this section.

* **Sec. 5. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of the Alaska Housing Finance Corporation anticipates that \$65,851,153 of the net income from the second preceding fiscal year will be available in fiscal year 2009.

Subsection a specifies the amount of corporate receipts that will be made available to the state as an FY09 dividend payment, but does not appropriate the dividend.

Legislative Fiscal Analyst Comment: Ch. 76, SLA 2003 defined AHFC's annual dividend to the state as a percentage of net income of the corporation. Beginning in FY09, the statutory dividend is the lesser of \$103 million or 75% of net income in the most recently completed fiscal year (AS 18.56.089(c)).

(b) A portion of the amount set out in (a) of this section for the fiscal year ending June 30, 2009, will be retained by the Alaska Housing Finance Corporation for the following purposes in the following estimated amounts:

(1) \$1,000,000 for debt service on University of Alaska, Anchorage, dormitory construction, authorized under ch. 26, SLA 1996;

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(2) \$2,592,558 for debt service on the bonds authorized under ch. 1, SSSLA 2002;

(3) \$2,547,085 for debt service on the bonds authorized under sec. 4, ch. 120, SLA 2004.

Subsection b makes no appropriation; it informs the legislature that AHFC will retain \$6.14 million of the dividend to pay debt service on various AHFC-financed capital projects authorized by past legislatures. This leaves a net dividend of \$59.7 million (\$15.6 million less than in FY08) for the legislature to spend as it wishes.

(c) To the extent required by art. IX, sec. 13, Constitution of the State of Alaska, the estimated amounts set out in (b) of this section are appropriated to the Alaska Housing Finance Corporation for the purposes stated in (b) of this section.

NEW SUBSECTION: Subsection c states that the funds retained by AHFC for debt service are appropriated by the legislature.

Legislative Fiscal Analyst Comment: The section appears to be both undesirable and unnecessary. AS 18.56.089(e) states that the amounts in (b) are deducted from the dividend paid to the state each year. That was done specifically to avoid the appearance that AHFC's debt service is subject to appropriation (i.e., to appease the bond market). The section is unnecessary because the dividend calculation excludes the amount retained for debt service—no appropriation is necessary because the state does not receive the retained dividend. Legislative Finance has not entered transactions for this appropriation.

(d) After deduction of the amounts to be retained for the purposes set out in (b) of this section and after appropriations for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2009, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

Subsection d appropriates the "unused" portion of the dividend to the Alaska Debt Retirement Fund. The Governor's proposed capital and operating budgets appropriate the entire dividend specified in subsection a.

Legislative Fiscal Analyst Comment: Corporate dividends are classified as "other" funds and customarily reserved for use in the capital budget. Replacing general funds with "other" funds complicates year-to-year comparisons of the operating budget.

(e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance Corporation during fiscal year 2009 and all income earned on assets of the corporation during that period are appropriated to the Alaska Housing Finance Corporation to hold as corporate receipts for the purposes described in AS 18.55 and AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710) in accordance with procedures adopted by the board of directors.

Subsection e appropriates certain FY09 receipts of the AHFC to the corporation and allocates those receipts to the AHFC revolving loan fund, and the senior housing revolving fund.

Funding: The corporate receipts used for purposes other than operating costs do not appear in the bill summary or in Legislative Finance reports. Corporate operating costs are appropriated in section 1.

(f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710) under (e) of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2009, for housing loan

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programs not subsidized by the corporation.

(g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710) under (e) of this section that is derived from arbitrage earnings to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2009, for housing loan programs and projects subsidized by the corporation.

(h) The sum of \$30,000,000 is appropriated from federal receipts to the Alaska Housing Finance Corporation for housing assistance payments under the Section 8 program for the fiscal year ending June 30, 2009.

Subsections f, g, and h appropriate certain FY09 corporate receipts to various housing programs. These amounts establish lending limits for the year. The limits are unchanged from FY08.

* **Sec. 6. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a) The sum of \$23,800,000, has been declared available by the Alaska Industrial Development and Export Authority board of directors for appropriation as the fiscal year 2009 dividend from the unrestricted balance in the Alaska Industrial Development and Export Authority revolving fund (AS 44.88.060).

Subsection a informs the legislature that the anticipated annual AIDEA corporate dividend to the state will be \$23.8 million (the FY08 dividend was \$10 million). By statute (AS 44.88.088) the dividend made available should not be less than 25 percent and not more than 50 percent of the base year statutory net income. This year's dividend is near the maximum available by law.

(b) After deductions for appropriations made for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2009, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

Subsection b appropriates the "unused" portion of the dividend to the Alaska Debt Retirement Fund. Section 23(a)(3) of the Governor's proposed operating budget appropriates the entire \$23.8 million to the Debt Retirement Fund.

Legislative Fiscal Analyst Comment: Corporate dividends are classified as "other" funds and customarily reserved for use in the capital budget. Replacing general funds with "other" funds complicates year-to-year comparisons of the operating budget.

* **Sec. 7. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 2009, is appropriated from the earnings reserve account (AS 37.13.145(a)) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and administrative and associated costs for the fiscal year ending June 30, 2009.

Subsection a appropriates funds from the earnings reserve account to the dividend fund for payment of dividends and administrative and associated costs. Earnings in FY09 (as calculated on the last day of the fiscal year) will be used to pay PFDs in FY09 and associated costs throughout FY09.

Funding: The projected amount of dividend transfer for FY09 is \$1.357 billion, including administrative and associated costs. Administrative and associated costs for FY09 are reflected in section 1 of the budget. They include the cost of operating the PFD Division, hold-harmless provisions that affect people served by the Department of Health & Social Services and "cost recovery" programs in various departments.

(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(e) to offset the effect of inflation on the principal of the Alaska permanent fund during fiscal year 2009 is appropriated from the earnings reserve account

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(AS 37.13.145(a)) to the principal of the Alaska permanent fund.

Subsection b is an "inflation proofing" provision, which transfers money from the Earnings Reserve Account to principal.

Funding: The Governor's projected amount of inflation proofing for FY09 is \$803 million.

(c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during fiscal year 2009 is appropriated to the principal of the Alaska permanent fund in satisfaction of that requirement.

Subsection c appropriates 25% of mineral lease rentals, royalties, royalty sales, etc. to the principal of the Permanent Fund as required by constitution or statute.

Funding: These deposits to the Permanent Fund do not appear in the bill summary or in Legislative Finance reports because the deposits are constitutionally dedicated rather than appropriated. The Permanent Fund projects that dedicated deposits will be \$448 million during FY09.

(d) The income earned during fiscal year 2009 on revenue from the sources set out in AS 37.13.145(d) is appropriated to the Alaska capital income fund (AS 37.05.565).

Subsection d appropriates FY09 earnings associated with *State v. Amerada Hess* to the Alaska Capital Income Fund. This fund was established in FY05 and has been expended for capital projects since then.

Funding: The Permanent Fund Corporation's November 2007 estimate of FY09 earnings from *State v. Amerada Hess* is \$28 million.

Legislative Fiscal Analyst Comment: The Governor spends \$177.5 million from the Alaska Capital Income Fund in the FY09 operating and capital budgets.

General funds totaling \$249.4 million were swept into the Alaska Capital Income Fund at the end of FY07—reclassifying \$249.4 million general funds to "other" funds and leaving a year-end FY08 balance of \$266 million. Of this amount, the Governor proposed spending \$149 million in FY09. Without the reclassification of these funds, the Governor's FY09 budget would have been \$149 million higher than it now appears.

* **Sec. 8. ALASKA STUDENT LOAN CORPORATION DIVIDEND.** (a) The sum of \$4,100,000 has been declared available by the Alaska Student Loan Corporation board of directors for appropriation as the fiscal year 2009 dividend.

(b) After deductions for appropriations made for operating and capital purposes are made, any remaining balance of the amount set out in (a) of this section for the fiscal year ending June 30, 2009, is appropriated to the Alaska debt retirement fund (AS 37.15.011).

Subsection a informs the legislature that the anticipated FY09 Student Loan Corporation dividend to the state will be \$4.1 million (versus the \$1.2 million paid in FY08).

Subsection b appropriates the "unused" portion of the dividend to the Alaska Debt Retirement Fund. The Governor's proposed operating budget appropriates the entire \$4.1 million.

Legislative Fiscal Analyst Comment: Corporate dividends are classified as "other" funds and customarily reserved for use in the capital budget. Replacing general funds with "other" funds complicates year-to-year comparisons of the operating budget.

* **Sec. 9. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is appropriated from that account to the Department of Administration for those uses during the fiscal year ending June 30, 2009.

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Subsection a references the statute that allows up to \$5 million to be swept from lapsing general fund appropriations for the catastrophe reserve account. It appropriates funds from the catastrophe reserve account to the Department of Administration to obtain insurance, establish reserves for the self-insurance program, and to satisfy claims or judgments arising under the program.

Legislative Fiscal Analyst Comment: This subsection re-emphasizes the state's authority to expend funds from the state insurance catastrophe reserve account described in AS 37.05.289(a). The language may not be necessary, but it does no harm.

Legislative Fiscal Analyst Comment: The catastrophe reserve account sweeps lapsing general fund appropriations annually to maintain a balance not to exceed \$5 million. If these funds were not available, two opportunities would remain for meeting catastrophic situations: 1) supplemental appropriations by the legislature; and 2) judgment legislation. Delays that could occur with legislative remedies would cause difficulty in situations that require immediate action.

Funding: This provision has no FY09 fiscal impact; it allows money appropriated elsewhere to be swept into the reserve account but does not increase total appropriations.

* **Sec. 10. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund June 30, 2009, under AS 41.15.180(j) is appropriated as follows:

(1) up to \$170,000 is appropriated to the Department of Transportation and Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for the fiscal year ending June 30, 2009;

(2) the balance remaining after the appropriation made by (1) of this subsection is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2009, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2009.

Subsection 1 appropriates \$170,000 of National Forest Receipts to DOT&PF for road maintenance in the unorganized borough.

Subsection 2 appropriates any remaining balance to be paid as grants to local governments in the unorganized borough.

Legislative Fiscal Analyst Comment: National Forest receipts consist of national forest income received by DCCED for the portion of national forests located within the unorganized borough. By law, 75 percent of the income is allocated to public schools and 25 percent for maintenance of public roads in the unorganized borough.

Legislative Fiscal Analyst Comment: AS 41.15.180(j) states that the amount in the national forest receipts fund remaining at the end of the fiscal year lapses into the general fund and shall be used for school and road maintenance in the affected areas of the unorganized borough for which direct distribution of funds has not been made. Appropriating money from this fund before the end of the year conflicts with rules regarding distribution of the funds. The appropriation appears to be designed to spend federal receipts before they lapse and would be spent as general funds. However, the section also changes the potential purpose of the appropriation. Lapsing money must be spent in areas that do not receive money under AS 41.15.180(c) and (d). Section 10 takes money that would otherwise be spent in unorganized areas and appropriates it to local governments.

(b) An amount equal to the salmon enhancement tax collected under AS 43.76.010 -

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43.76.028 in calendar year 2007 and deposited in the general fund under AS 43.76.025(c) is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment in fiscal year 2009 to qualified regional associations operating within a region designated under AS 16.10.375.

Funding: These "pass through" amounts are excluded from Legislative Finance reports on the operating bill.

(c) An amount equal to the seafood development tax collected under AS 43.76.350 - 43.76.399 in calendar year 2007 and deposited in the general fund under AS 43.76.380(d) is appropriated from the general fund to the Department of Commerce, Community, and Economic Development for payment in fiscal year 2009 to qualified regional seafood development associations.

Funding: These "pass through" amounts are excluded from Legislative Finance reports on the operating bill.

* **Sec. 11. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** (a) The sum of \$1,575,000,000 is appropriated from the general fund to the public education fund (AS 14.17.300).

(b) The sum of \$1,000,000,000 is appropriate¹ from the general fund to the public education fund (AS 14.17.300).

Subsection a appropriates \$1.575 billion of the FY08 surplus to the Public Education Fund (PEF). This appropriation is part of the Governor's plan to save \$2.3 billion of the FY08 surplus.

Subsection b appropriates \$1 billion of the FY09 surplus to the Public Education Fund.

Legislative Fiscal Analyst Comment: The legislature began making deposits to the PEF in FY06, with the expectation of making continued deposits until reaching the goal of a balance sufficient to fund K-12 education one year in advance. With the deposit of \$1 billion last session, the goal was reached. Legislative intent was to simplify the budget upon reaching the goal, implying that no FY08 supplemental deposit would be made and that the FY09 deposit to the PEF would equal anticipated FY10 K-12 needs.

The Governor's FY08 and FY09 appropriations are clearly not in line with where the legislature has been heading. Under her plan for FY08 and FY09, the PEF would end FY09 with a balance of \$2.5 billion—enough to fund K-12 education through FY11. Whether the Governor intends to maintain a \$2.5 billion balance by making annual deposits equal to anticipated costs, or to restrain growth in FY10 and FY11 operating budgets by depleting the PEF is unknown.

For more information, please see a discussion of these deposits in the "FY08-FY09 Fiscal Summary" discussion in this Overview.

(c) If the amount necessary to pay school performance incentives under AS 14.03.126 exceeds the amount appropriated in sec. 1 of this Act, the additional amount necessary to pay those school performance incentives is appropriated from the general fund to the Department of Education and Early Development, school incentive program, for the fiscal year ending June 30, 2009.

NEW SUBSECTION: Subsection e allows school performance incentive payments to exceed the amount appropriated in section 1.

Funding: The department anticipates that adoption of regulations (currently out for public comment) may add \$1.6 to \$2.7 million to the \$2.5 million appropriated for the incentive program in section 1.

Legislative Fiscal Analyst Comment: Alternatives to this open-ended appropriation include deleting it in favor of a larger appropriation in section 1. A fixed limit on total incentive payments may cause

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incentives to be less than the maximum allowed by law. The current statute is scheduled for repeal June 30, 2009.

* **Sec. 12. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$162,392,300 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as partial payment of the participating teachers' retirement system employers' contribution for fiscal year 2009 under AS 14.25.070(a).

Subsection a appropriates \$162 million of FY09 general funds for FY09 TRS contributions—this is \$44 million less than the \$206.3 million requirement calculated by the state's actuarial consultants.

Legislative Fiscal Analyst Comment: The Governor is requesting less than the required level of funding in FY09 because she believes that her proposed FY08 supplemental appropriation of \$450 million (see subsection c) will reduce the state's required annual contributions to TRS by approximately \$44 million per year. The Governor's claim of reduced state contributions is premature unless the ARM Board takes special action granting early recognition of the proposed \$450 million contribution. Without such action, the normal three-year delay between action and effect means that her FY09 request for direct state appropriation to TRS is \$44 million short of the amount \$203.6 million required.

For more information, please see the "The FY08-FY09 Fiscal Summary" section in this publication.

(b) The appropriation made by (a) of this section is intended by the legislature to be the amount required to reduce the employer contribution rate of teachers' retirement system employers to 12.56 percent for fiscal year 2009.

Subsection b informs the ARM Board that the legislative intent of the \$162 million appropriation is to reduce rates for employers to 12.56 percent. This rate was the normal cost rate for FY08, and is the long-term target employer contribution rate.

(c) The sum of \$246,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as partial payment of the participating public employees' retirement system employers' contribution for fiscal year 2009 under AS 39.35.270.

Subsection c appropriates \$246 million of FY09 general funds for FY09 PERS retirement contributions.

Legislative Fiscal Analyst Comment: The Governor's request is \$4.4 million more than the \$241.6 million requirement calculated by the state's actuarial consultants.

(d) The appropriation made by (c) of this section is intended by the legislature to be the amount required to set the effective employer contribution rate of all public employees' retirement system employers for the fiscal year ending June 30, 2009, at the lower of the level percentage of pay rate approved by the Alaska Retirement Management Board, or 22 percent; however, it is further the intent that the effective employer contribution calculated under this subsection may not be lower than 14.48 percent.

Subsection d informs the ARM Board that the legislative intent of the \$246 million appropriation is to reduce employers' rates to a maximum of 22%.

Legislative Fiscal Analyst Comment: The lower limit on employer contribution rates (14.48 percent) reflects an actuarial method that was not used. The correct figure is 13.72 percent.

(e) The sum of \$450,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as partial payment of the participating teachers' retirement system employers' contribution under

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AS 14.25.070(a).

Subsection e appropriates \$450 million to the Teachers Retirement System (TRS) account to pay down a portion of the system's unfunded liability.

Legislative Fiscal Analyst Comment: Please see discussion under subsection a.

* **Sec. 13. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds the amounts appropriated in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated from that fund to the Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal year ending June 30, 2009.

This section allows benefit payments to exceed the amount appropriated in section 1, ensuring that expenditure authorization will be sufficient to pay benefits required by law.

Funding: The estimated impact of this section is zero.

(b) If the amount necessary to pay benefit payments from the second injury fund (AS 23.30.040(a)) exceeds the amount appropriated in sec. 1 of this Act, the amount necessary to make those benefit payments is appropriated from the second injury fund to the Department of Labor and Workforce Development, second injury fund allocation, for the fiscal year ending June 30, 2009.

This section allows benefit payments to exceed the amount appropriated in section 1, ensuring that expenditure authorization will be sufficient to pay benefits required by law.

Funding: The estimated impact of this section is zero.

(c) If the amount necessary to pay benefit payments from the workers' compensation benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated in sec. 1 of this Act, the additional amount necessary to pay those benefit payments is appropriated from that fund to the Department of Labor and Workforce Development, workers' compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2009.

This section allows benefit payments to exceed the amount appropriated in section 1, ensuring that expenditure authorization will be sufficient to pay benefits required by law.

Funding: The estimated impact of this section is zero.

* **Sec. 14. DEPARTMENT OF LAW.** The sum of \$9,600,000 is appropriated from the Alaska capital income fund (AS 37.05.565) to the Department of Law, oil, gas and mining section, for work related to the gas pipeline and to bringing North Slope natural gas to market, and to other oil and gas projects, for the fiscal years ending June 30, 2009 and June 30, 2010.

This section appropriates \$9.6 million from the Alaska Capital Income Fund. It is a multi-year appropriation that makes funding available in FY09 and FY10.

Legislative Fiscal Analyst Comment: The Alaska Capital Income Fund has customarily been reserved for capital projects. Although the fund may be used in this way, Legislative Finance suggests that a general fund appropriation for a single year is the least complicated approach to this funding request. The appropriation could appear in section 1 if it were for a single year.

* **Sec. 15. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS.** Five percent of the market value of the average ending balances in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2006, June 30, 2007, and June 30, 2008, is appropriated from the Alaska veterans' memorial endowment fund to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2009.

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Funding: Endowment payout is expected to be about \$12,400. Proceeds may be used for maintenance, repair and construction of monuments to the military.

* **Sec. 16. DEPARTMENT OF NATURAL RESOURCES.** Federal receipts received for fire suppression during the fiscal year ending June 30, 2009, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2009.

This section appropriates an unspecified amount of federal receipts received for fire suppression to the Department of Natural Resources.

Funding: A \$2 million federal receipts estimate for fire suppression has been used for several years.

* **Sec. 17. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is appropriated from the general fund to the Department of Public Safety, division of Alaska state troopers, narcotics task force, for drug and alcohol enforcement efforts during the fiscal year ending June 30, 2009.

Subsection a appropriates \$1.4 million in general funds for drug and alcohol enforcement efforts.

(b) If the amount of federal receipts received by the Department of Public Safety from the justice assistance grant program during the fiscal year ending June 30, 2009, for drug and alcohol enforcement efforts exceeds \$1,289,100, the appropriation in (a) of this section is reduced by the amount by which the federal receipts exceed \$1,289,100.

Subsection b is contingency language that requires a dollar-for-dollar reduction of the previous subsection's general funds if DPS receives over \$1.3 million in federal grants for drug and alcohol enforcement efforts.

Legislative Fiscal Analyst Comment: The FY08 operating budget included similar language and DPS received \$1,560,940 of federal funds for this purpose—resulting in a reduction of \$271,840.

Funding: Because the amount of federal funds for FY09 is unknown, Legislative Finance is estimating the cost of the section to be the full \$1.4 million in general funds.

* **Sec. 18. DEPARTMENT OF REVENUE.** (a) The minimum amount of program receipts received during the fiscal year ending June 30, 2009, by the child support services agency that is required to secure the federal funding appropriated from those program receipts for the child support enforcement program in sec. 1 of this Act is appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2009.

Subsection a permits an unspecified amount of program receipts collected by the Child Support Services Division (CSSD) to be spent to capture the federal receipts appropriated in section 1.

Legislative Fiscal Analyst Comment: Because CSSD has sufficient program receipt (and general fund) authority to match anticipated federal receipts, this section is unlikely to have any effect. The section could be deleted, but it does no harm.

Funding: The estimated impact of this section is zero.

(b) Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), are appropriated to the Department of Revenue, child support services agency, for the fiscal year ending June 30, 2009.

Subsection b appropriates (to CSSD) receipts collected to recover the costs of paternity testing.

Funding: The department estimates that paternity testing will generate \$43,000 in program receipts.

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* **Sec. 19. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** An amount equal to 50 percent of the fines for offenses committed in a traffic safety corridor imposed under AS 28.90.030 and collected during the fiscal year ending June 30, 2007, is appropriated from the general fund to the Department of Transportation and Public Facilities, program development - Alaska highway safety office, for highway safety planning and highway safety programs for the fiscal year ending June 30, 2009.

NEW SECTION: This section appropriates funding authorized under AS 19.10.075(b), which states that 50 percent of the fines collected in a traffic safety corridor may be appropriated to DOT&PF for highway safety planning.

Legislative Fiscal Analyst Comment: If the legislature chooses to appropriate half of the fines for traffic offenses committed in traffic safety corridors (construction work zones in which regular fines are doubled) to the Highway Safety Office, this section of the bill should be modified to include a reference to AS 19.10.075(b), which authorizes the appropriation of 50% of the collections imposed by AS 28.90.030. AS 19.10.075(b) was adopted in section 8, ch. 45, SLA 2006. Because the amount of the appropriation is known, it could be stated in section 19, or the appropriation could occur in section 1.

Funding: The funding appropriated in this section is \$44,300 and is equal to 50 percent of the FY07 collections.

* **Sec. 20. OFFICE OF THE GOVERNOR.** (a) If the 2009 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$35 a barrel on August 1, 2008, the amount of money corresponding to the 2009 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs.

(b) If the 2009 fiscal year-to-date average price of Alaska North Slope crude oil exceeds \$35 a barrel on November 1, 2008, the amount of money corresponding to the 2009 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs.

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

| 2009 FISCAL YEAR-TO-DATE AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL | AMOUNT |
|--|--------------|
| \$59 or more | \$12,000,000 |
| 58 | 11,500,000 |
| 57 | 11,000,000 |
| 56 | 10,500,000 |
| 55 | 10,000,000 |
| 54 | 9,500,000 |
| 53 | 9,000,000 |
| 52 | 8,500,000 |
| 51 | 8,000,000 |

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| | |
|----|-----------|
| 50 | 7,500,000 |
| 49 | 7,000,000 |
| 48 | 6,500,000 |
| 47 | 6,000,000 |
| 46 | 5,500,000 |
| 45 | 5,000,000 |
| 44 | 4,500,000 |
| 43 | 4,000,000 |
| 42 | 3,500,000 |
| 41 | 3,000,000 |
| 40 | 2,500,000 |
| 39 | 2,000,000 |
| 38 | 1,500,000 |
| 37 | 1,000,000 |
| 36 | 500,000 |
| 35 | 0 |

(d) It is the intent of the legislature that a payment under (a) of this section on August 1, 2008, be used to offset the effects of higher fuel and utility costs for the first half of fiscal year 2009 and that a payment under (b) of this section on November 1, 2008, be used to offset the effects of higher fuel and utility costs for the second half of the fiscal year 2009.

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

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

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

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

(4) the aggregate amount allocated may not exceed 100 percent of the appropriation.

Subsections a and b appropriate up to \$12 million—depending on the year-to-date average price of crude oil—on August 1, 2008 and November 1, 2008, for a total of up to \$24 million. This funding is to be distributed to agencies to offset increased fuel and utility costs.

Subsection c indicates, based on the price of oil, how much funding is appropriated in subsections a and b.

Subsection d states legislative intent that the funding is to offset fuel and utility cost increases.

Subsection e provides guidelines for allocating the money among agencies.

Legislative Fiscal Analyst Comment: There are two issues worthy of note:

1. Although contingent appropriations have traditionally been excluded from budget reports, OMB included the appropriation in its budget transmittal. Legislative

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Finance concurs that the contingent circumstances are highly probable and also included the \$24 million appropriation in budget reports.

2. *The amount of the appropriation is insufficient to cover fuel cost increases that have occurred since FY06. Legislative Finance has not yet completed a revised schedule that more fully reflects oil price increases since FY06.*

(f) The sum of \$3,670,800 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal year ending June 30, 2009.

Subsection f appropriates general funds to cover the costs of 2008 statewide elections.

Legislative Fiscal Analyst Comment: The request is consistent with election funding for the 2006 elections and fiscal notes for bills affecting election responsibilities. A request for about \$65.0 for FY08 activity is expected. One-time funding for elections will be removed from the FY10 base.

* **Sec. 21. UNIVERSITY OF ALASKA.** The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2008, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2009.

Funding: The University expects to receive about \$2,000 under this section.

* **Sec. 22. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts, designated program receipts as defined in AS 37.05.146(b)(3), information services fund program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts as described in AS 46.03.480(d) for the Ocean Ranger program, and receipts of the Alaska Fire Standards Council described in AS 37.05.146(b)(5) that are received during the fiscal year ending June 30, 2009, and that exceed the amounts appropriated by this Act, are appropriated conditioned on compliance with the program review provisions of AS 37.07.080(h).

(b) If federal or other program receipts as defined in AS 37.05.146 and in AS 44.21.045(b) that are received during the fiscal year ending June 30, 2009, exceed the amounts appropriated by this Act, the appropriations from state funds for the affected program shall be reduced by the excess if the reductions are consistent with applicable federal statutes.

(c) If federal or other program receipts as defined in AS 37.05.146 and in AS 44.21.045(b) that are received during the fiscal year ending June 30, 2009, fall short of the amounts appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall in receipts.

Subsection a provides unlimited appropriations of the types of receipts listed. Although the appropriations are conditioned on review by the Legislative Budget and Audit Committee, the Governor can increase authorization for listed fund sources without the approval of the Committee.

NEW FUND SOURCES LISTED: Receipts of the Alaska Housing Finance Corporation and receipts from the Ocean Ranger Program (the \$4/berth fee) are FY09 additions to the list of funds that can be increased upon LB&A committee review.

Legislative Fiscal Analyst Comment: The provision for AHFC receipts is intended to allow for additional federal Housing and Urban Development (HUD) receipts to be received and expended during the year. Last year, HUD funding requirements changed to a project-based or "asset management" approach under which individual public housing properties must qualify for HUD funding. As the central housing authority, AHFC charges public housing properties for asset management and oversight. Those fees are now considered corporate receipts rather than federal

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receipts. The change in accounting affected over \$6 million in FY08.

Alternatives to this open-ended appropriation include:

1. restricting the affected AHFC receipts to those received via HUD;
2. limiting the amount of HUD receipts subject to LB&A review; and
3. omitting the fund source in favor of supplemental appropriations.

Legislative Fiscal Analyst Comment: The proposed budget for the Ocean Ranger program would expend all available (projected) revenue from the berth fee.

Subsection b is standard language that permits state authorization to be reduced if unanticipated money is received for projects funded by general funds. There is no formal process for tracking potential reductions.

Subsection c is standard language that automatically limits authorization of federal and other receipts to the amount actually received.

Funding: Although requests for approval to spend additional receipts will almost certainly be received, there is no way to determine where the increases will be, how much they will be, or what fund sources would be appropriate. Legislative Finance reports place no dollar value on appropriations made in this section.

* **Sec. 23. FUND TRANSFERS.** (a) The following amounts are appropriated to the debt retirement fund (AS 37.15.011):

(1) the sum of \$11,807,600 from the Alaska Housing Finance Corporation fiscal year 2009 dividend;

(2) the sum of \$13,055,200 from federal receipts for state-guaranteed transportation revenue anticipation bonds, series 2003B;

(3) the sum of \$23,800,000 from the Alaska Industrial Development and Export Authority fiscal year 2009 dividend;

(4) the sum of \$71,435,700 from the general fund;

(5) the sum of \$171,900 from the investment loss trust fund (AS 37.14.300);

(6) the sum of \$458,700 from investment earnings of the Alaska municipal bond bank authority reserve fund (AS 44.85.270), if the earnings are in excess of the operating expenses of the fund.

Subsection a is summarized below.

| Total Capitalization of the Debt Retirement Fund | | | |
|--|-----------------------|-------------------|---|
| Subsec | Fund Source | FY09 Debt Service | Details |
| 1 | AHFC Dividends | 11,807.6 | |
| 2 | Federal Receipts | 13,055.2 | Federal receipts to pay Series 2003B GO Bonds |
| 3 | AIDEA Dividends | 23,800.0 | |
| 4 | General Funds | 71,435.7 | |
| 5 | ILTF | 171.9 | |
| 6 | AMBB Receipts | 458.7 | |
| | TOTAL DEPOSITS | 120,729.1 | |

(b) The following amounts are appropriated to the election fund required by the federal Help America Vote Act: