

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3244

126

There were 2 amendments offered by Sen. Wagoner

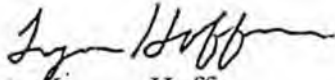
1. To deny the Governors increment of \$156.0 for State Subsistence Data Assessment.
2. Remove the \$80.0 decrement for moving two of the F&G agency offices from Soldotna to Anchorage.

Both failed 1-4

Attached Reports

1. Agency Totals – FY 09 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 09 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 10th, 2008

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
 Room 518, Capital Building
 Phone 465-4453 / Fax 465-4523
 Staff
 Pat Walker



Subcommittee Members
 Sen. Lesil McGuire
 Sen. Fred Dyson

Department of Administration FY 09 Senate Budget Subcommittee Recommendations

The Senate Finance Budget Subcommittee for the Department of Administration submits an operating report to the full Senate Finance Committee for FY 09 as follows:

Fund Source

	<u>08 Mgt</u> <u>Plan</u>	<u>Gov Amd</u> <u>Adj.</u>	<u>Sen. Sub</u>	<u>Difference</u>	
GF	63,344.1	68,283.9	67,769.3	-514.6	-0.8%
FED	2,825.4	2,775.4	2,775.5	0.1	
Other	199,336.2	204,744.6	205,299.1	554.5	0.3%
Total	265,505.7	275,803.9	275,843.9		

Personnel

1. Reviewed the authorized position count for the Department. The Governor requested 10 new positions. The subcommittee is recommending 4 new hires.

Position Summary

	<u>08 Mgt Plan</u>	<u>Gov Amd</u> <u>Adj.</u>	<u>Senate</u> <u>Sub</u>
PFT	1,042	1,052	1,046
PPT	23	23	23
Temp	32	32	32
Total	1,097	1,107	1,101

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

Budget Action

1. Adopted the FY 09 Adjusted Base.

2. Reviewed each of the increments (16), decrements (1) submitted by the Governor. Accepted the Governor's proposed salary adjustment fund changes with the following exceptions:
 - \$12.5 for Administrative Hearings
 - \$4.6 for Commissioner's Office
 - \$53.8 for Administrative Services
 - \$39.2 for Information Technology Support
 - \$29.0 for Central Mail
 - \$0.1 for AOGCC
3. Adopted \$496.8/CIP Receipts for Finance, Time & Attendance, but denied 5 new positions. The subcommittee recommends the department use existing positions.
4. Amended and Adopted \$420.7/GF for Finance, ALDER (requested \$530.7). The Governor requested 2 new positions. The subcommittee is recommending 1 new hire.
5. Amended and Adopted \$150.0/GF for Personnel (requested \$365.5). The Governor was requesting general funds in this component, which is mostly operated with Interagency Receipts.
6. Adopted \$962.0 for Facilities with amended fund source of \$762.0/GF and \$200.0/Public Building Fund (1147).
7. Reduced the base budget appropriation to Enterprise Technology Services by \$250.0 GF with the intent that the decrement be absorbed in the ALMR/SATS program.
8. The subcommittee reviewed the House Finance Committee's \$400.0/GF increment to Public Broadcasting- Radio component and recommends accepting this increment and amending the fund source to a "one-time increment."

Amendment Action

1. Reviewed amendments (5) submitted by the Governor through February 29, 2008
Accepted amendments for the following:
 - \$44.0 for Office of Administrative Hearings
 - \$2,400.0 for Office of Public Advocacy
 - \$820.0 for Public Defender
 - \$139.6 for Alaska Public Offices Commission
 - \$8.5 decrement for Violent Crimes Compensation Board

Items of Concern:

1. The subcommittee reviewed the functions of the State Travel Office (STO). The STO continues to be unpopular with a considerable number of state employees. It appears that the STO is effective in saving the State significantly in terms of Medicaid-related travel, however there is room for improvement in terms of ease and flexibility of use for other employees. The State now has documented travel expenditures that can be compared to agencies budgets and should be. The subcommittee reviewed the use of airline bonus miles by the STO and noted that STO has done well in reducing the backlog of air miles from approximately 18 million to 8 million. This trend should be continued. In summary, the subcommittee continues to be concerned about the function of the STO, but agrees with the department that this relatively new centralized operation should be given another year to improve.

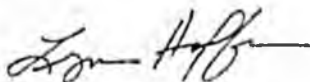
2. DOA should revise their fiscal note for HB 281 to reflect the funding of the Governors' approved amendment that provides APOC an increment of \$139.6/GF.
3. The subcommittee amended the request for increments related to the Time and Attendance System to use existing positions and approved one new position for the ALDER operations. Back-up provided by the department indicated that these positions would be filled with long-term experienced employees currently employed by the department and yet did not transfer out their positions from their previous assignments. There is concern with the total cost of the ongoing replacement of the state's accounting and payroll systems (AKSAS and AKPAY). The subcommittee urges the department to control the massive cost of replacing these aging computer systems.
4. The subcommittee reviewed the ALMR/SATS program. There is concern of the reduced federal participation and the future cost of the program. The department is currently working on the total cost of operation (TOC). Initially, the department projected that the TOC was going to be submitted to the Legislature by March 2008. That date has been extended to sometime after the Legislature adjourns. The subcommittee recommends for future tracking, a budget structure change to add an allocation under ETS appropriation for ALMR/SATS in 2010.

Documents attached:

Legislative Finance Reports

1. Appropriation/Allocation Summary – Senate Structure
2. Appropriation/Allocation Summary – GF Only – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adj. Base and Sen. Subcom.)
4. Transaction Comparison – Senate Structure (Between Gov. Amend Adj. and Sen. Subcom.)
5. Transactions Comparison – Senate Structure (Between House and Senate Subcom.)
6. Wordage Report – FY2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure

Respectfully submitted,



Senator Hoffman
Senate Subcommittee Chair
March 11, 2008

Senate Finance Subcommittee

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



Subcommittee Members
 Sen. John Cowdery
 Sen. Lyda Green
 Sen. Gene Therriault

Legislatures FY 09 Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the Legislatures Operating Budget submits this recommendation to the Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd	Sen Sub	Difference
General Funds	\$ 60,857.9	\$ 60,772.6	\$ 59,234.0	\$ (1,538.6)
Federal Funds	\$ -	\$ -		\$ -
Other Funds	\$ 654.5	\$ 968.6	\$ 963.6	\$ (5.0)

Positions	08 mgt pln	09 Gov Amd.	Sen. Sub	Sen to Gov
PFT	243	243	245	2
PPT	278	278	281	3
Temp	0	0	0	0

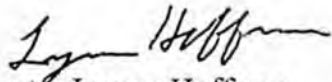
Budget Action

- Accepted the Governors amended proposal with the following adjustments.
- Accepted the reductions of OTO funds brought forward by LAA
- Deny Increment of \$21.1k to the Select Committee on Ethics, which included a one range pay increase and added 9.0k for 6 months of additional casual labor
- Added Increment of \$80.0k to Legislative Council Administrative Services for additional Maintenance Employee for Capital and Old Masonic Lodge.

Attached Reports

1. Agency Totals -- FY 09 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
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Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 12th, 2008

Senate Finance Subcommittee

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



Subcommittee Members
Sen. John Cowdery
Sen. Lyda Green
Sen. Gene Therriault

Office of the Governor Recommendations

The Senate Finance Budget Subcommittee for the Department of Fish and Game submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 mgt. plan	09 Gov Amd	Sen Sub	Sen to Gov
General Funds	\$ 31,516.6	\$ 52,860.6	\$ 55,637.8	\$ 2,777.2
Federal Funds	\$ 178.8	\$ 179.0	\$ 179.0	
Other Funds	\$ 1,896.2	\$ 1,336.0	\$ 1,336.0	

Positions	08 mgt pln	09 Gov Amd.	Sen. Sub	Sen to Gov
PFT	152	155	152	3
PPT	1	0	0	0
Temp	17	46	46	0

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

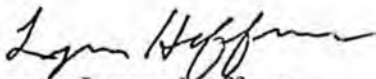
Budget Action

- Accepted the Governors amended proposal with the following adjustments.
- Denied the Increment of \$521.9k to the Division of Elections for 3 new positions.
- Agreed with the House to Combined the AGIA related Branch wide O&G Development appropriations into the Governors office budget for a clearer picture of how these funds are used and to keep funds from blending into agencies bases.

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Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 10th, 2008

Sen Thomas

Senate Finance Subcommittee

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



Subcommittee Members
Sen. Lyda Green
Sen. John Cowdery
Sen. Gary Wilken

Department of Commerce, Community and Economic Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development submits an Operating Budget to the Senate Finance Committee for FY 09 as Follows:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	10,800.8	10,819.4	9,523.8	-1,295.6
Federal Funds	50,489.1	54,388.0	54,315.9	-72.1
Other Funds	95,842.6	102,916.0	100,947.6	-1,968.4

Positions	08 Mgt Plan	Adj Gov Amd.	Sen. Sub
PFT	509	516	515
PPT	3	1	1
Temp	4	15	15

The Subcommittee held four meetings and took the following actions:

Budget Action

The Subcommittee adopted the FY09 adjusted base as the starting point for comparison with the Governor's FY09 budget request. The following are highlights of actions taken by the Subcommittee:

- Deleted a special assistant to the Commissioner to fund the Development Manager position in the Office of Economic Development.
- Funded a new grant administrator in the Division of Community and Economic Development. The number of grants overseen by each administrator has reached an unmanageable level.
- Added funding for the Alaska Legal Services Corporation to offset loss of federal funding for legal assistance to victims of domestic violence.
- Deleted the Independent Traveler grant to ATIA, the Qualified Trade Association.

- Added three positions and \$3 million in Federal funding to the Alaska Aerospace Development Corporation, to support three additional launches.
- Included full funding for Power Cost Equalization.
- Added \$250.0 in General Funds to the Alaska Seafood Marketing Institute to match federal funds for overseas marketing.
- Added two positions and receipt supported services funding to the Division of Banking and Securities for the second year of the fiscal note for HB 162, the mortgage lending bill that passed last session. Also, the Subcommittee authorized the banking division to use an additional \$180.0 in RSS funds for enforcement and legal costs.
- Added \$503.0 in receipt supported services funds to the Division of Insurance for investigation and enforcement.
- Added \$1,000.0 in RCA receipts for the legal costs of the Regulatory Commission of Alaska.

The Subcommittee did not accept the Governor's request for General Funds to offset unrealizable federal and other funds, in the Office of Economic Development.

The Subcommittee also declined the requested \$500.0 increment for increases in Department of Administration charges for core services between FY05 and FY08.

Finally, the Subcommittee did not include the \$200.0 General Fund increment for the new Energy Coordinator position in AIDEA/AEA. This was a late amendment and the Subcommittee defers it to the full committee.

Documents attached:

Legislative Finance Reports

1. Agency Totals – FY2009 Operating Budget-Senate Structure
2. Allocation Summary All Funds – Senate Structure
3. Allocation Summary General Funds – Senate Structure
4. Transaction Comparison – Senate Structure (between Adj Base and Sen Sub)
5. Transaction Comparison – Senate Structure (between GAmAdj and Sen Sub)
6. Transaction Comparison – Senate Structure (between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure

Senate Finance Subcommittee

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



Subcommittee Members
Sen. Bettye Davis
Sen. Con Bunde

Department of Labor and Workforce Development Recommendations

The Senate Finance Budget Subcommittee for the Department of Labor and Workforce Development submits an Operating Budget to the Senate Finance Committee for FY 09 as follows:

Fund Source	08 Mgt. Plan	Adj Gov Amd	Sen Sub	Difference
General Funds	23,380.2	26,176.0	28,210.5	2,034.5
Federal Funds	86,256.2	85,701.9	85,731.9	30.0
Other Funds	51,471.6	54,926.7	54,843.9	-82.8

Positions	08 Mgt Plan	Adj Gov Amd.	Sen. Sub
PFT	835	835	834
PPT	106	105	105
Temp	46	44	44

The Subcommittee held five meetings and took the following actions:

Budget Action

The subcommittee adopted the FY 09 adjusted base as the starting point for comparison with the Governor's FY 09 budget request.

The Governor's FY 09 operating budget request proposes a significant increase in general funds to cover unrealizable fund sources due to the GGU negotiated contract. Five components, Labor Market Information, Data Processing, Employment and Training Services, Unemployment Insurance, and Client Services, totaled \$2,064.6 million in General Funds. The subcommittee accepted the fund source changes in these components recognizing the significant impacts on workforce services without this change. The subcommittee declined requested General Fund fund source changes in two components: the Commissioner's Office and Management Services.

The Governor's FY 09 operating budget request proposes spending \$1,080.0 General Funds for Alaska Gasline Inducement Act (AGIA) related services. This recommendation creates a separate Results Delivery Unit (RDU) for the AGIA related services in the Governor's Office. This will allow for transparency in the budget process this year and in future years as the State of Alaska moves closer to the construction of a natural gas pipeline and ensuring that Alaska has the workforce to support this project.

The subcommittee recommendation also transfers \$3.5 million General Funds for the Alaska Construction Academies from the Capital to the Operating Budget.

In total, the subcommittee recommendation would increase the FY 09 Governor's Amended Request by approximately \$2,034.5 General Funds, largely due to the \$3.5 million transferred from the Capital Budget for the Alaska Construction Academies. The proposal is \$293.5 GF greater than the House proposal due to the inclusion of funding for Labor Market Information salary increases and the Southwest Alaska Vocational Technical Center. The following actions were taken by the subcommittee:

Commissioner and Administrative Services

Commissioner's Office

Declined to accept the \$5.4 GF increment to correct the unrealizable fund source for salary adjustments.

Office of Citizenship Assistance

Deleted \$159.6 GF and one PFT in the Office of Citizenship Assistance, eliminating all funding for that office.

Management Services

Declined to accept the \$75.0 GF/Match increment to correct the unrealizable fund source for salary adjustments.

Labor Market Information

Accepted the \$98.5 GF increment to correct the unrealizable fund source for salary adjustments.

Accepted a \$95.0 GF increment for 1 PFT Economist II for AGIA Training Program and Regional Economic Analysis. The FY 09 request was \$110.0 GF. This is a decrement of \$15.0 GF from the FY 09 request. This funding is transferred to the new AGIA RDU in the Governor's Office.

Workers' Compensation and Safety:

WC Benefits Guaranty Fund

Accepted the increment of \$200.0 Workers' Compensation Benefit Guaranty Funds for the purpose of allowing additional benefit payments.

Wage and Hour Administration

Accepted the increment of \$50.0 GF for the maintenance of the Certified Payroll System.

Mechanical Inspection

Accepted the increment of \$41.5 Building Safety Fund to support reclassification of an administrative position to a Boiler Inspector.

Occupational Safety and Health

Accepted the increment of \$61.0 Workers' Safety Account to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$46.5 Workers' Safety Account for the cost to change an administrative position to a Safety Compliance Officer.

Workforce Development

Employment and Training Services

Accepted the increment of \$775.8 GF to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$10.0 Statutory Designated Receipts for the Performance Assessment Network Agreement.

Accepted the \$950.0 I/A Receipt authorization for Alaska Youth First Initiative.

Accepted the increment of \$400.0 Federal Reed Act Authorization to offset the decrement of \$400.0 in general federal receipt authorization.

Unemployment Insurance

Accepted the increment of \$734.6 GF to correct the unrealizable fund source for salary adjustments.

Accepted the increment of \$60.0 Statutory Designated Receipts to allow Memorandums of Agreement with State Municipalities.

Accepted the increment of \$956.1 Federal Reed Act Authorization to offset the decrement of \$956.1 in general federal receipt authorization.

Adult Basic Education

Accepted the transfer of \$528.8 GF to GF/Match to reflect the federal Maintenance of Effort Requirement.

Workforce Investment Board

Accepted the deletion of 1 PFT and reduced I/A Receipt Authority to align with anticipated receipts.

Business Services

Accepted the increment of \$1,247.9 STEP fund authorization.

Alaska Vocational Technical Center

Accepted the increment of \$163.5 TVEP authorization.

Declined to accept the increment of \$135.0 GF for AGIA Training Program Implementation, which included a Recruiter and Vocational Instructor Training.

Kotzebue Technical Center

Accepted the increment of \$81.7 TVEP authorization.

SIWAK Vocational Education Center

Accepted the increment of \$29.7 TVEP authorization.

Accepted the \$195.0 GF increment to replace reduced federal funding and maintain SAVEC operations.

Yuut Learning Center (The People's Learning Center)

Accepted the increment of \$29.7 TVEP authorization.

Construction Academy Training

Construction Academy Training

Added a new RDU for the Alaska Construction Academies and \$3.5 million GF. This matches the amount appropriated in the FY 08 Capital Budget and the Governor's FY 09 capital budget request. The nature of the activity is operational rather the capital. This will maintain construction academies in Anchorage, Fairbanks, Kenai, Mat-Su, Juneau and Ketchikan.

Vocational Rehabilitation

Client Services

Accepted the increment of \$267.4 GF/Match to correct the unrealizable fund source for salary adjustments.

Accepted the transfer of \$257.2 GF to GF/Match to reflect the federal Maintenance of Effort Requirement.

Accepted the decrement of \$93.4 I/A Receipts to align with anticipated receipts.

Independent Living Rehab

Accepted the increment of \$39.5 GF for Independent Living Services in Rural Alaska.

Special Projects

Accepted the increment of \$7.1 for interpreter referral services.

Accepted the decrement of \$500.0 Federal Receipts due to completion of customized employment grant.

Assistive Technology

Accepted the increment of \$68.1 I/A Receipts to support a program coordinator position.

New Governor's Office RDU: AGIA Workforce Training Program

New Component: Labor Market Information Services

Accepted a \$95.0 GF increment for 1 PFT Economist II for AGIA Training Program and Regional Economic Analysis. The FY 09 request was \$110.0 GF. This is a decrement of \$15.0 GF from the FY 09 request.

New Component: Workforce Training Info Services

Accepted \$50.0 GF for web and print based Alaska Training Program guide.

New Component: Regional Training Center Development

Accepted \$340.0 GF to fund 1 PFT program coordinator and grant authority for training 70 apprentices. Decrement of \$70.0 GF.

New Component: Cooperative Training

Accepted \$375.0 GF to fund cooperative training agreements with business and industry for AGIA specific industries.

Documents attached:

Legislative Finance Reports

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6. Transaction Comparison – Senate Structure (between House and Sen Sub)
7. Wordage Report – Operating Budget, Senate Structure

Handwritten initials



Alaska State Senate

Senate Finance Subcommittee on the Courts

Official Business

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 12, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair

Re: FY 09 Senate Courts Budget Subcommittee

The Senate Finance Budget Subcommittee for the Alaska Court System submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adjusted	Sen Sub	Difference
General Funds	\$77,362,400	\$84,022,000	\$78,624,100	\$5,397,900
Federal Funds	\$1,675,600	\$1,675,600	\$1,675,600	\$0
Other Funds	\$743,800	\$1,243,800	\$1,493,800	(\$250,000)

Personnel

Positions	08 mgt plan	09 Gov Amd Adjusted	Sen. Sub
PFT	726	774	728
PPT	61	56	61
Temp	31	32	32

A detailed committee recommendation follows.



Official Business

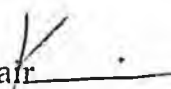
Alaska State Senate

Senate Finance Subcommittee on Department of Environmental Conservation

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

March 12, 2008

To: Sen. Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Sen. Kim Elton, Subcommittee Chair 

Re: FY 09 Senate DEC Budget Subcommittee

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation submits an operating budget to the full Senate Finance Committee for FY 09 as follows:

Fund Source	08 mgt. plan	09 Gov Amd Adjusted	Sen Sub	Difference
General Funds	\$17,893,000	\$18,652,900	\$18,756,500	(\$103,600)
Federal Funds	\$20,533,700	\$21,006,600	\$21,035,400	(\$28,800)
Other Funds	\$28,783,300	\$32,542,400	\$32,543,000	(\$600)

Personnel

Positions	08 mgt plan	09 Gov Amd Adjusted	Sen. Sub	Difference
PFT	527	531	529	3
PPT	1	1	1	0
Temp	4	4	4	0

A detailed committee recommendation follows.

appropriation. The subcommittee recommends this transaction to align the appropriations with the fiscal year in which expenditures are made. Approved three positions added in the management plan to the facility construction program, and one position for Village Safe Water accountability work. These positions are all funded from CIP receipts. Approved one maintenance position added in the management plan to the DEC lab. This position was funded by reducing maintenance contracts, based on the department's determination that a second maintenance employee is a more cost effective way to meet the laboratory's needs.

Decrements:

- Accepted a decrement of \$16.7 in Oil and Hazardous Materials Response funds in the environmental health lab.
- Decrementing \$131.0 from the water division and deleting two positions vacant since the middle of calendar year 2005.
- Decrementing \$1,547,900 from the National Pollutant Discharge Elimination System primacy effort. A language section, described below, reinstates the funding if certain conditions are met.

3. Realigned Oil and Hazardous Materials Response funds, replacing \$619.3 previously in the contaminated sites program with GF, and replacing a like amount of GF in the industry preparedness/pipeline operations allocation with Oil/Haz funds. This is a net zero realignment.

Amendment Action

The governor submitted an amendment to increase the Commercial Passenger Vessel Environmental Compliance funds authorization for the Ocean Ranger program by \$200.0. The subcommittee accepted this amendment, as described above.

Personnel

Reviewed the position count for the Department of Environmental Conservation.

The position count for FY 07 was: 515PFT, 0PPT, 4Temp

The requested position count for FY 09 is:

531PFT, 1PPT, 4Temp

The subcommittee recommends:

529 PFT, 1PPT, 4Temp

Items of Concern

The subcommittee understands the department plans to add two additional employees to implement the Ocean Ranger program. The department did not seek legislative authorization for these positions.

Wordage Recommendations

The subcommittee recommends intent language matching the House. This includes attached intent language addressing accountability when state agencies spill oil or hazardous materials.

Language

The subcommittee recommends conditional language that expenditures for the Ocean Ranger program not exceed receipts.

The subcommittee recommends language appropriating \$1,547,900 for NPDES primacy contingent on the transfer of full authority for the program to DEC.

Closing Comments

The subcommittee thanks the department's employees for their service to Alaska. We also thank Danith Watts of the Legislative Finance Division for her hard work and dedication to sound fiscal policy. We appreciate her encyclopedic knowledge of the state budget system and ability to put fiscal detail in layman's terms.

Documents attached:

Legislative Finance Reports

1. Allocation Summary – Senate Structure
2. Allocation Summary, General Funds Only – Senate Structure
3. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
4. Transaction Comparison – Senate Structure (Between Governor Amended and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between House and Senate Subcommittee)
6. Wordage Report – FY 2009 Operating Budget, Senate Structure
7. Agency Totals – FY 2009 Operating Budget, Senate Structure
8. Language



Илиулюк

Iliuliuk Family and Health Services, Inc.

P.O. Box 144
Unalaska, Alaska 99685

Phone: (907) 581-1202
Fax: (907) 581-2331

**ILIULIUK FAMILY & HEALTH SERVICES, INC.
Unalaska, Alaska**

RESOLUTION 108-04

A Resolution Supporting State Funding Support for Community Health Centers and Safety Net Providers

WHEREAS the mission of the Iliuliuk Family & Health Services, Inc. Community Health Center is to promote health and well being for all Alaskans in the Western Aleutian Region; and

WHEREAS Iliuliuk Family & Health Services, Inc. partners with the Alaska Primary Care Association to improve access to primary care for all Alaskans by supporting Community Health Centers (CHCs) and safety net providers throughout the state; and

WHEREAS a network of 26 CHCs with 124 delivery sites in Alaska provide services to more than 80,000 people through 360,000 patient visits,¹ increasing access for Alaskans to high quality, cost-effective primary care; and

WHEREAS IFHS, like all CHCs, is open to all residents, regardless of insurance status; provides reduced cost care based on ability to pay through a sliding fee scale; is governed by local boards of which 51% must be users; offers barrier reduction services; and serves medically underserved populations and areas where no competitive marketplace exists; and

WHEREAS many of the CHCs and safety net providers help maintain sustainable communities in regard to the economy, the delivery of education, and other fundamental systems; and

WHEREAS 30% or 34,000ⁱⁱ of Alaska's 114,000ⁱⁱⁱ uninsured are served by CHCs; more than 83% of the patients seen at CHCs in Alaska are below 200% of the FPL;^{iv} and the growth in the number of patients served at CHCs has increased by over 65% from 2002 to 2006;^v and

WHEREAS the cost of salaries, recruitment, locum tenens, insurance, equipment, health benefits, and utilities has risen, the cost of running Alaska's CHCs have more than doubled from 2002 to 2006;^{vi} and although funding showed a slow rise through 2005, in 2006 funding levels began declining; Bureau of Primary Health Care (BPHC) grants, public insurance, self-pay, private insurance and indigent care funds, creating needs which affect the ability of the CHCs in Alaska to provide quality primary care to the medically underserved target populations; and

WHEREAS \$8.35 million in state funding support will help alleviate the primary care workforce shortage crisis for Alaska's CHCs and other safety net providers by providing local assistance with loan

"Serving Unalaska, the Aleutian Islands and the Bering Sea"

repayments, housing, relocation, signing bonuses, recruitment travel and other recruitment costs, and by providing a statewide recruitment support program; and

WHEREAS \$2.5 million in state funding support will provide the infrastructure for the Alaska Community Health Information Network, essential to improve the safety, quality, and efficiency of health care delivery by cutting out waste, reducing errors, and affording providers the decision support they need to offer better health care and have more time with patients; and

WHEREAS \$650,000 in state funding support will help educate individuals, families and communities through a CHC community and statewide marketing campaign on the access available to all Alaskans at CHCs; and

WHEREAS \$1.5 million in state funding support will assist the 124 CHC delivery site facilities with energy costs: heating fuel, electricity, and gasoline; and

WHEREAS the requested amount of state support will be offset because of the following: 1) Medicaid patients who use CHCs as their regular medical homes save Medicaid 33% (estimated savings of \$3 million per 5000 Medicaid patients);^{vii} 2) medical expenses for CHC patients are 41% lower compared to patients seen elsewhere;^{viii} 3) use of primary care clinics for non-urgent care rather than emergency rooms results in savings (estimated savings of \$2.7 million per 4200 non-urgent care visits)^{ix}; and

WHEREAS expansion of primary care due to adequate funding will have a positive economic impact on Alaska: reduction of overall health care costs,^x diminished growth of Medicaid spending,^{xi} and generation of \$144, 528,348 in economic benefits in communities;^{xii} and

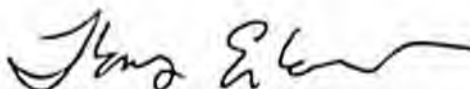
WHEREAS 37 states provide direct funding to CHCs totaling more than \$632 million, but Alaska does not currently provide direct funding in support of CHCs; and

WHEREAS the report from the Governor's Health Care Strategies Council, released in January 2008, states in part that "Community Health Centers (CHCs) are a valuable part of the "health care safety net" for Alaskans" and "The problems with CHCs and public health nursing is that both programs are under-funded" and "Strategies should include: 1) the State becoming more actively engaged as an active investor in the Community Health Center system through supplemental funding and regulatory relief"; and

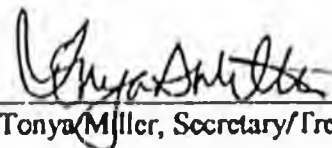
WHEREAS IFHS is an important safety net provider of health care in the Aleutians West Region, serving between 4,500 and 5,000 individual patients annually, and experiences all of the budgetary difficulties described above;

THEREFORE BE IT RESOLVED that the Iliuliuk Family & Health Services, Inc. Board of Directors supports a \$13 million appropriation from the state to strengthen Community Health Centers and the safety net in order to provide needed primary care access to all Alaskans, including uninsured, under-insured and underserved Alaskans.

PASSED AND APPROVED THIS 12th DAY OF March, 2008.



Thomas Enlow, President



Tonya Miller, Secretary/Treasurer

¹ U.S. Department of Health and Human Services, HRSA. Bureau of Primary Health Care Section 330 Grantees Uniform Data System (UDS) Calendar Year 2006 Data Alaska Rollup Report.

² Ibid.

³ Department of Labor and Workforce Development. *Alaska Population Projections 2007 to 2030*. July 2007, <http://www.labor.state.ak.us/research/pop/projections/AlaskaPopProj.pdf>.

⁴ U.S. Department of Health and Human Services, HRSA. Bureau of Primary Health Care Section 330 Grantees Uniform Data System (UDS) Calendar Year 2006 Data Alaska Rollup Report.

⁵ Ibid.

⁶ U.S. Department of Health and Human Services, HRSA. Bureau of Primary Health Care Section 330 Grantees Uniform Data System (UDS) Calendar Year 2006 Data Alaska Rollup Report.

⁷ Health Services Utilization and Costs to Medicaid of AFDC Recipients Served and Not Served by Community Health Centers.

⁸ The Robert Graham Center, National Association of Community Health Centers and Capital Link. *Access Granted: The Primary Care Payoff*. August 2007.

⁹ Laurence C. Baker, Linda Schuurman Baker, "Excess Cost of Emergency Department Visits for Non-Urgent Care," *DataWatch*, Winter 1994. *Health Affairs: the Policy Journal of the Health Sphere* website

<http://content.healthaffairs.org/cgi/reprint/13/5/162.pdf>.

¹⁰ The Robert Graham Center, National Association of Community Health Centers and Capital Link. *Access Granted: The Primary Care Payoff*. August 2007.

¹¹ Health Services Utilization and Costs to Medicaid of AFDC Recipients Served and Not Served by Community Health Centers. Duggar BC, et al. Center for Health Policy Studies. 1994.

¹² The Robert Graham Center, National Association of Community Health Centers and Capital Link. *Access Granted: The Primary Care Payoff*. August 2007.

COMMUNITY HEALTH CENTER FUNDING REQUEST SUMMARY

Priority Area	Funding Calculation	Amount Requested
Workforce Recruitment and Retention (Statewide)	Estimated costs to develop capability for statewide recruitment efforts, including recruitment collaborative with partners, staffing, recruitment website, advertisements in newspapers/journals, recruitment travel to job fairs, conferences and technical assistance travel.	\$2,921,317
Workforce Recruitment and Retention (Local)	Estimated costs to provide local support to individual CHCs for recruitment programs such as loan repayment, housing reimbursement, relocation assistance, signing bonus assistance, recruitment cost reimbursement and site visit assistance.	\$5,428,683
Alaska Community Health Integrated Network (Infrastructure / One-time Appropriation)	Estimated capital and infrastructure start-up costs for statewide health integrated network	\$2,500,000
Marketing Campaign (Statewide)	Estimated costs for research, message testing & presenting, tool development, advertising, operations for two year media campaign	\$500,000
Marketing Campaign (Local)	Estimated assistance per CHC organization for local efforts to dovetail with statewide campaign	150,000
Facility Utility Assistance	Average annual increase in heating fuel, heating fuel and gasoline costs for facilities	\$1,500,000
TOTAL for FY2009	Average yearly increase in operational costs based on 5-year average from 2002 to 2006, HIT infrastructure costs, and marketing campaign costs	\$13,000,000

Why specifically do CHCs need state support for these 4 areas (workforce, HIT, marketing/education, energy assistance)? *Concise answers for 4 areas:*

- 1) The workforce shortage and the lack of funds to compete and win candidates is hitting the critical point. We can't compete with lower 48.
- 2) CHCs need to increase access and improve operations through efficiencies possible with an EHR network, but can't afford the HIT infrastructure.
- 3) CHCs have never been marketed adequately in Alaska to inform residents locally and statewide about CHCs – to let seniors know they can receive care at a CHC, to encourage Medicaid patients to use CHCs to save the state money, to encourage those on private insurance that CHCs make great medical homes, etc. People in Alaska think CHCs are "free clinics" for the "poor" – they need to be educated that this are high quality health centers with top-notch providers. (This piece is crucial to produce the Medicaid savings that will offset the money being added to the state budget.)
- 4) CHCs are using money that should be going toward patient care to pay for increased energy costs (heating fuel, electricity – and even gasoline for the required reduction barrier service, transportation).

Link to the full 103-page request proposal as well as an electronic brochure summarizing the request and be downloaded here: <http://www.alaskapca.org/CHCStateFundingPublication.aspx?id=1294>.

Marketing Campaign Funding Request Summary *	
Pre and Post Research	\$15,000
Message Testing	\$2,500
Presenting the Message	
Participate With Target Audience	\$20,000
Public Relations	\$2,000
Direct Mail	\$7,500
Radio	\$124,000
Television	\$95,000
Newspaper	\$223,000
Local Management Services	15 x \$10,000
Total	\$650,000
* A detailed budget is available at: www.alaskapca.org/CHCStateFundingPublication.aspx	

Energy Assistance Funding Request Summary			
<i>Category</i>	<i>Total Cost (Estimate)</i>	<i>CHCs Pay (Estimate)</i>	<i>State Funding Request</i>
Utilities			
Heating Fuel (124 CHC Sites)	\$1,561,098	\$861,098	\$700,000
Electricity (124 CHC Sites)	\$5,689,938	\$5,139,938	\$550,000
Local Transportation Fuel (Reduction Barrier Service)			
Gasoline (124 CHC Sites)	\$500,000	\$250,000	\$250,000
Total Energy Assistance	\$7,751,036	\$6,251,036	\$1,500,000
* A detailed budget is available at: www.alaskapca.org/CHCStateFundingPublication.aspx			

Workforce Recruitment and Retention Funding Request Summary*		
Signing Bonus Reimbursement Program	(32 @ \$10,000)	\$320,000
Relocation Assistance Program	(32 @ \$10,000)	\$320,000
Loan Repayment Program	(32 @ \$ 62,500)	\$2,000,000
Recruitment Cost Reimbursement Program	(32 @ \$ 66,146)	\$2,116,683
Housing Assistance Program	(32 @ \$12,000)	\$384,000
Site Visit Assistance for Providers and Spouses	(96 @ \$ 3,000)	\$288,000
Recruitment/Retention Statewide Collaborative Program		
Staff (Program Director, 3.0 FTE, Overhead)		\$346,920
Sourcing (2 X FTE Travel to sites, conferences)		\$329,025
Memberships (3R Net, ASPR, etc)		\$2,000
Marketing Campaign (Research, Testing, Delivery [Multi-Media])		\$852,500
Marketing Materials (Program and Community Specific)		\$898,000
State Based Website/Clearinghouse		\$22,872
Web Based Marketing and Info Dissem		\$65,000
Student Rotations (100 students @ \$3,600)		\$360,000
Strategic Planning/Coordination with State Partners		\$20,000
The Perfect Alaskan Provider Profile Development		\$25,000
		\$2,921,317
Total		\$8,350,000
* A detailed budget is available at: www.alaskapca.org/CHCStateFundingPublication.aspx		

Alaska Community Health Integrated Network (ACHIN) Funding Request Summary			
Category	Total Cost	CHCs and APCA Pay	State Pay (1 X Request)
Personnel*	\$2,575,000	\$2,568,000	\$120,000
Travel for Implementation	\$112,000	\$112,000	\$112,000
Equipment	\$500,850	\$100,450	\$400,400
Supplies	\$628,600	\$0	\$628,600
Subcontracts	\$1,239,000	\$0	\$1,239,000
Total**	\$5,055,450	\$2,668,450	\$2,500,000
* Includes Medical and Clinical Directors, Project and IT Managers for clinics and APCA, additional IT Support and Grants Management			
** A detailed budget is available at: www.alaskapca.org/CHCStateFundingPublication.aspx			



Alaska State Legislature

Please enter into the record my testimony to the SFH
 committee name
 committee on HB 310 / HB 312, dated 3-17-08
 bill/subject

WRITTEN
TESTIMONY
ATTACHED 2 PAGES

Signed: Respectfully,
 Anne Dennis-Choi, M.S., L.P.C.
 Executive Director
 The Salvation Army Clitheroe Center
 1709 Bragaw, Suite B
 Anchorage, Alaska 99508
 (907) 770-8804 Direct
 (907) 276-2898 Main

 Phone No.



Anne Cho/AK/USW/SArmy
03/17/2008 03:32 PM

To Senator_Lyman_Hoffman@legis.state.ak.us,
Senator_Bert_Stedman@legis.state.ak.us,
Senator_Charlie_Huggins@legis.state.ak.us,

cc

bcc

Subject: written testimony for Operating Budget FY 2009

Thank you for your time and for the hard work you do each day on behalf of Alaskans.

This email is to provide electronic testimony for the need to reconsider the substance abuse provider rate increase.

As you're already well aware, alcoholism and chemical dependency is a serious problem in Alaska, compromising the health of individuals, families, and communities. It's important to recognize and understand that Medicaid does not cover the majority of individuals suffering from addictions or alcoholism. With the growing state reliance on Medicaid, grant funding has decreased. For example, last year alone, the Division of Behavioral Health grantees faced a million dollar cut. Although there is a lot of research available on the value of treatment and the costs to communities when treatment isn't readily available, funding for substance abuse treatment has not kept pace with community need. This is a serious concern. Agencies that serve a population of people that are primarily not Medicaid eligible are implementing measures to balance their shrinking budgets. Unfortunately these measures include reducing treatment capacity and closing programs. The system is in crisis. Families and individuals that want help for addictions are faced with extensive waiting lists that can run as long as 40 to 6 months. Some never get the help they desperately seek.

Why does this matter? Why should we care about people struggling with addictions and treatment capacity?

- Alcohol and other drug abuse are a major cause of traffic accidents.
- 80% of incarcerations are jailed for drug or alcohol related crimes including homicide, assault, robbery, and DUIs
- Substance abuse has been linked to 70% of all cases of child abuse and research confirms that parental addiction negatively impacts children's development.
- Adult and child protection services attributed to alcohol and drug abuse cost our state millions of dollars every year.

Last year The Clitheroe Center provided services to over 1,400 people from across the state. Most of these people were not eligible for Medicaid. Many of these people received services as a direct result of grant funding.

Grant cuts and lack of provider rate increases also have a significant impact on workforce development. Ask any director or manager of an agency about their workforce development challenges and you'll consistently hear about problems with recruitment and retention of staff.

- A presentation recently provided to the Governor's Healthcare Council showed that 21% of the total healthcare workforce is employed in behavioral health. There is an average vacancy rate of 13.9% across the state's behavioral health organizations and an average of 17.1 months before a vacant position is filled. This contributes to an increasingly stressful work environment due to manpower shortages within the system. Staff is asked to do more with increasingly fewer resources.
- Many agencies, especially those who serve a population of clientele that are primarily not eligible for Medicaid benefits and don't have other insurance resources are implementing cost containment measures to balance their increasingly tight budgets. These include staff wages freezes, elimination of cost of living increases, leading to increasingly noncompetitive wages.
- The Ak Housing Trust recently distributed information on wages and housing. "A person living in Anchorage must earn \$17.71 per hour to afford the average fair market rent for a 2 bedroom

apartment of \$942 monthly. A person earning minimum wage must work 99 hours to afford this rent." An analysis of Ciltheroe's current workforce indicates that approximately 70% make less than the above hourly wage. This is not unique to Ciltheroe. Many staff are leaving this field because they simply cannot earn a living wage.

- The field is in crisis. The field is losing staff, the field is losing programs and treatment capacity, and the communities are feeling the backlash. I've been told that when I present on these issues it is self serving because I represent an agency. While I agree it's critical for community members, consumers, and family members to actively voice their concerns, I believe it's also important for agencies to do the same. Agencies are on the 'front lines', fielding phone calls from desperate people who want help, family members who are worried about the life or death of a loved one. Agencies are the ones who have to place these people on wait lists. Agencies are the ones who have to try and explain that funding is insufficient to cover need. Agencies are the ones who have to make the very difficult decisions to downsize or eliminate programs that are working.

I'd like to end by noting some of the successes within this field. Those who get help, can and do get better. We see successes every single day.

Please reconsider funding the substance abuse provider rate increase.

Respectfully,

Anne Dennis-Choi, M.S., L.P.C.
Executive Director
The Salvation Army Ciltheroe Center
1709 Bragaw, Suite B
Anchorage, Alaska 99508
(907) 770-8804 Direct
(907) 276-2898 Main



Alaska State Legislature

Please enter into the record my testimony to the SFIN
 committee name
 committee on HB 310 / SB 312 , dated 3-17-08
 by/subject

I would like to express my support for Community Health Centers funding: \$10.5 million inserted into HB 310 (operating budget) and \$2.5 million inserted into HB 312 (capital budget).

The \$10.5 million in operating is for workforce recruitment/retention, public education/promotion on available health care access at CHCs, and energy cost assistance for clinics. The \$2.5 million is a 1 time capital request for health information technology infrastructure to allow CHCs to use electronic health records.

The Anchorage Neighborhood Health Center is suffering from a primary care physician shortage resulting in a decrease of access to approximately 1,280 patients (3,200 visits) per physician. We are also faced with severe competition from private health care providers in recruiting physicians. The funds would help us to fund signing bonuses and relocation costs. It is imperative that this State deal with its primary care shortage by providing funds to improve recruitment and retention of physicians to Alaska.

Thank you for your time.

Signed: Joan Fisher, Executive Director _____
 Anchorage Neighborhood Health Center

 Representing (Optional)

 Address

 Phone No



Alaska State Legislature

Please enter into the record my testimony to the Senate Finance

Committee on DHSS Budget FY 2009, dated March 6, 2008

I am writing concerning the budget recommendations regarding substance abuse treatment in the State of Alaska. I work in the field of substance abuse treatment as a substance abuse councilor and am currently employed at The Salvation Army Clitheroe Center inpatient program. Since I began working in the field in 2000, in both Alaska and Washington, I have personally witnessed the erosion of available services to this population because of a continued decrease in available funding. There is a great deal of data available on the prosocial benefits of substance abuse treatment versus incarceration as a method of decreasing the use of substances in our community, and I won't reiterate that here except to say that chemical use is at epidemic proportions in our society, and to continue to decrease funding is socially irresponsible.

In addition to the social consequences of a continued decrease in funding on the community, it is becoming extremely difficult to maintain adequate staff at the current available funding levels that exist today. Any reduction in funding could be disastrous to the field which is taxed to the maximum in work overload and low pay, as it is. I personally have not had any kind of cost of living raise since I started in the field and am making the same amount of pay now that I made in 2003, even though my job description (lead councilor), work load, education and experience have most certainly increased.

I urge you to at least maintain our current funding and, hopefully, increase it in the future.

Sincerely,

Signed: *Sarah H. Williams*
Testifier

Representing (Optional)

Address

Phone number



Alaska State Legislature

Please enter into the record my testimony to the SFIN

Committee name

Committee on HB 310, dated 3/17/08
Bill/Subject

Please consider keeping the \$200,000 for Alaska Legal Services Corporation through DCCED. ALSC provides much needed civil services to low-income Alaskans, many who are victims of violence. Alaska is one of five states that do not fund their legal aid agencies. Please fund this program.

Also, for those who will be in conference with House Finance, please keep the appropriation in the budget.

Thank you.

Signed:

Erick Cordova Giorgano

Testifier

Representing (Optional)

1401 S. Berman St. Palmer Ak 99645

Address

982-0353

Phone number

Monday, March 17, 2008

To the Senate Finance Committee:

My name is Courtney Randall and I live in Palmer, Alaska.

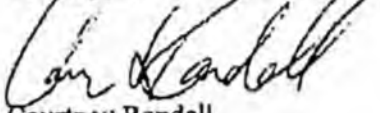
I am providing public testimony in support of state funding for Community Health Centers (CHCs).

CHCs provide quality, cost-effective care to communities throughout the state. Specifically, Mat-Su Health Services and Sunshine Community Health Center provide access to primary care for Mat-Su residents who would not receive primary and preventative health care services otherwise. These clinics, and other CHCs throughout the state, also reduce unnecessary emergency room visits.

CHCs need direct state funding to help with workforce recruitment /retention, health information technology, marketing/education about the clinics, and energy assistance.

Please include \$13 million in the state budget for Community Health Centers.

Thank you,



Courtney Randall

3813 North Teakwood Way
Palmer, AK
(907) 745-0746

Monday, March 17, 2008

To the Senate Finance Committee:

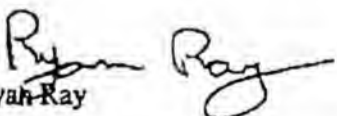
My husband, Ryan Ray, and I, Melissa Ray, live in Palmer, Alaska.

We are providing public testimony in support of state funding for Community Health Centers (CHCs).

Mat-Su Health Services and Sunshine Community Health Center provide access to primary care for Mat-Su residents who would otherwise be medically disenfranchised. These clinics and other Community Health Centers throughout the state provide quality, cost-effective care to Alaska's communities. CHCs need direct state funding to help with workforce recruitment /retention, health information technology, marketing/education about the clinics, and energy assistance.

Please include \$13 million in the state budget for Community Health Centers.

Thank you,


Ryan Ray


Melissa Ray

3811 North Teakwood Way
Palmer, AK
99645

(907) 746-9804

Mid-Valley Seniors, Inc.

Date: March 17, 2008



To: Senate Finance Committee

11975 West MidValley Way, Suite A
Wasilla, Alaska 99654
Phone: 907-892-8114 Fax: 907-892-7972
<http://www.midvalleyseniors.org/>

From: Leslie Wheeler
Executive Director
Mid-Valley Seniors, Inc.

Chairperson
Coalition of Mat-Su Senior Centers

Dear Committee Members:

Thank you for the opportunity to submit the following testimony on behalf of the Coalition of Mat-Su Senior Centers and Mid-Valley Seniors, Inc. We cannot stress enough the importance of support for incremental funding of operating funds (\$1.5 million) and capital funds (\$2 million) to support existing core senior community-based grants. As one of our clients told me personally, "Without the meals you deliver to me, I would be in a nursing home."



Mar 17 08 10:21a

P. 3

ISSUE: Family and Community Elder Supports (FACES)

Funding for Senior Community Based Grants must be increased to keep pace with the growth in population and cost of living increases.

Home and community-based services allow seniors to live independently in their homes and communities and prevent or delay out-of-home placement. Senior grants provide for home-delivered and congregate meals, senior transportation, care coordination, adult day care, respite care, chore service and family caregiver support. These services support families' independence and are an effective mechanism for families to maintain care for a loved one in their own home and community. Senior community based grants are a key component in the statewide infrastructure of senior care.

While Alaska's senior population grew 60% in the past decade, funding for senior community grants has remained flat. Stagnant funding has led to cutbacks in these crucial services which enable seniors to continue living safely in their homes and communities. Cutbacks take several forms: providing home-delivered meals 2-3 times per week instead of 5-6 times; reducing the number of hours of respite allocated to each family; wait lists.

Senior community-based grants target older Alaskans who are frail, isolated, and of modest income and cannot afford the full cost of services but do not qualify for Medicaid because they do not meet nursing home level of care and income requirements. These services also support families; seventy-five percent of seniors who require assistance are cared for in the home by family members. Families assume most of the responsibility for the care of this older family member while working, caring for children and holding other responsibilities. Research shows that support services for the family can maintain this informal care longer and delay placement of the elder. The Alzheimer's Resource Agency's data shows that in-home respite alone delays out-of-home placement an average of 12 months in 70% of the cases.

According to the Division of Senior and Disabilities Services, the annual cost per person for senior community-based grants is \$700.

Senior grant-funded services are cost-effective and improve the quality of life for seniors and their family caregivers. Given the annual costs of nursing home care (over \$170,000 per year per person), supporting seniors and their family caregivers through the senior grants system, makes sense from a social as well as a financial perspective.

SOLUTION:

Approve an increment of \$1.5 million GF/MH operating funds and \$2 million capital funds to support existing core senior community-based grants.

SUPPORT FOR THIS OPTION:

The 2007 Pacific Health Policy Group and the 2006 Public Consulting Group, both identified prevention services that provide essential lower cost care in the home as essential to delay or eliminate the need for higher cost nursing home care.



State of Alaska

Department of

Public Safety

Division of Administrative Services

Sarah Palin, Governor
Walt Monegan, Commissioner

March 12, 2008

The Honorable Lyman Hoffman, Co-Chair
The Honorable Bert Stedman, Co-Chair
Senate Finance Committee
State Capitol, Room 532
Juneau, AK 99801-1182

Dear Senators Hoffman and Stedman:

On March 10, during discussions on the operating budget (HB 310) the committee requested additional information concerning the Department of Public Safety's aircraft fleet as well as information about trooper vacancies and recruitment expectations. Questions regarding our aircraft fleet appeared to be based on information in an email from me to Senator Olson's staff responding to questions posed to us.

We currently have an active invitation to bid (ITB) soliciting offers to sell up to two Piper PA-18 Super Cub aircraft. Our intention is to add these to our existing fleet. An earlier solicitation resulted in three aircraft being offered to us, however the offered prices were far above our available budget. We then modified the specifications and issued a new ITB; it will close on March 21. Funds to purchase these aircraft come from the sale of the King Air Defense C-12, a Cessna 170B, and miscellaneous aircraft parts retained under the authority of aircraft sale and replacement appropriations, not from some other financing mechanism such as the master lease program..

There were several questions about any plans we may have to acquire a King Air 350. We are not intending to purchase such an aircraft at this time nor have we asked for an appropriation for this purpose. My initial email to Senator Olson's staff included a discussion of a King Air in response to a question asking about planned changes to our aircraft inventory, and a specific question about any plans for another King Air. As you may know, with the sale of the jet, the department now has only one high-capacity twin engine aircraft - a King Air 200. Prior to acquiring the jet, the department's aircraft fleet included two King Airs; the one we currently

operate, and a second King Air originally acquired from military surplus and later sold to help cover the cost of the jet.

We continue to assess our aircraft needs, and we think that our ability to accomplish our mission would be improved with another high speed, relatively short-runway capable, and relatively fuel efficient turbo prop aircraft, such as a King Air 350. Obviously, however, anything along these lines would be expensive to acquire and maintain (as was correctly noted in committee, this is a multi-million dollar aircraft), and we have many higher priority competing needs at this time, including the replacement of our Anchorage aircraft hanger and ensuring that we have enough funding for maintenance on our existing aircraft fleet.

The committee also raised questions about how many vacant positions we have now and how many new troopers we expect to hire next year.

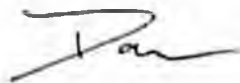
The divisions of Alaska State Troopers and Alaska Wildlife Troopers currently have 34 vacant commissioned positions. Another three positions will become vacant soon due to recently announced resignations and retirements.

Fourteen state trooper recruits have started the spring 2008 academy and we are hoping to hire at least another 10 officers from other police agencies through the lateral hire process. Our recruitment efforts for the fall 2008 academy, which begins in August, have attracted a very high number of applicants – so high that we will likely need to assign additional staff to work on background checks. Given this high level of interest, we remain hopeful that we will end up recruiting enough troopers to fill all of our vacant positions.

However, I must note that the operating budget proposal presented by the Senate Finance Subcommittee includes significant reductions from the Governor's budget proposal. If we are successful in filling our existing budgeted trooper positions, and the budget is adopted as proposed by the subcommittee, the department will almost certainly need a multi-million dollar supplemental appropriation for FY 2009.

I hope this has answered the committee's questions. Please contact me if you have additional questions.

Sincerely,



Dan Spencer, Director

cc: The Honorable Charlie Huggins, Vice-Chair
The Honorable Kim Elton
The Honorable Donald Olson
The Honorable Joe Thomas
The Honorable Fred Dyson
Karen Rehfeld, Director, Office of Management and Budget

HB 310/

HB 312:

AMEND-

MENTS

SFIN

FILE

25-GH2015M
Bailey
2/20/08

CS FOR HOUSE BILL NO. 310(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-FIFTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

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

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2008 and ending June 30, 2009,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
12	Centralized Administrative	66,652,600	12,968,300
13	Services		53,684,300
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2008, of inter-agency receipts appropriated in sec. 1, ch. 28, SLA 2007,		
16	page 2, line 12, and collected in the Department of Administration's federally approved cost		
17	allocation plans.		
18	Office of Administrative	1,419,600	
19	Hearings		
20	DOA Leases	1,814,900	
21	Office of the Commissioner	870,300	
22	Administrative Services	2,216,000	
23	DOA Information Technology	1,189,300	
24	Support		
25	Finance	8,161,400	
26	State Travel Office	2,322,600	
27	Personnel	15,077,600	
28	Labor Relations	1,247,800	
29	Purchasing	1,157,800	
30	Property Management	931,200	
31	Central Mail	2,925,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Centralized Human Resources	281,700		
4	Retirement and Benefits	13,648,800		
5	Group Health Insurance	13,000,400		
6	Labor Agreements	50,000		
7	Miscellaneous Items			
8	Centralized ETS Services	338,200		
9	Leases	43,482,900	45,800	43,437,100
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2008, of inter-agency receipts appropriated in sec. 1, ch. 28, SLA 2007,			
12	page 3, line 9, and collected in the Department of Administration's federally approved cost			
13	allocation plans.			
14	Leases	42,319,500		
15	Lease Administration	1,163,400		
16	State Owned Facilities	12,784,300	1,237,300	11,547,000
17	Facilities	10,711,400		
18	Facilities Administration	1,318,100		
19	Non-Public Building Fund	754,800		
20	Facilities			
21	Administration State	1,538,800	1,468,600	70,200
22	Facilities Rent			
23	Administration State	1,538,800		
24	Facilities Rent			
25	Special Systems	1,828,100	1,828,100	
26	Unlicensed Vessel	50,000		
27	Participant Annuity			
28	Retirement Plan			
29	Elected Public Officers	1,778,100		
30	Retirement System Benefits			
31	Enterprise Technology Services	45,093,000	7,149,100	37,943,900
32	Enterprise Technology	45,093,000		
33	Services			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Information Services Fund	55,000		55,000
4	Information Services Fund	55,000		
5	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
6	Public Communications Services	5,122,200	3,898,500	1,223,700
7	Public Broadcasting	54,200		
8	Commission			
9	Public Broadcasting - Radio	2,469,900		
10	Public Broadcasting - T.V.	527,100		
11	Satellite Infrastructure	2,071,000		
12	AIRRES Grant	100,000	100,000	
13	AIRRES Grant	100,000		
14	Risk Management	36,884,300		36,884,300
15	Risk Management	36,884,300		
16	Alaska Oil and Gas	5,230,900		5,230,900
17	Conservation Commission			
18	Alaska Oil and Gas	5,230,900		
19	Conservation Commission			
20	The amount appropriated by this appropriation includes the unexpended and unobligated			
21	balance on June 30, 2008, of the receipts of the Department of Administration, Alaska Oil and			
22	Gas Conservation Commission receipts account for regulatory cost charges under AS			
23	31.05.093 and permit fees under AS 31.05.090.			
24	Legal and Advocacy Services	37,168,000	35,976,900	1,191,100
25	Office of Public Advocacy	18,667,000		
26	Public Defender Agency	18,501,000		
27	Violent Crimes Compensation	2,078,600		2,078,600
28	Board			
29	Violent Crimes Compensation	2,078,600		
30	Board			
31	Alaska Public Offices	1,085,900	1,085,900	
32	Commission			
33	Alaska Public Offices	1,085,900		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission			
4	Motor Vehicles	14,111,500		14,111,500
5	Motor Vehicles	14,111,500		
6	General Services Facilities	39,700		39,700
7	Maintenance			
8	General Services Facilities	39,700		
9	Maintenance			
10	ITG Facilities Maintenance	23,000		23,000
11	ETS Facilities Maintenance	23,000		
12	*****		*****	
13	***** Department of Commerce, Community, and Economic Development *****			
14	*****		*****	
15	Executive Administration	4,949,700	1,294,800	3,654,900
16	Commissioner's Office	696,600		
17	Administrative Services	4,253,100		
18	Community Assistance &	11,767,700	2,335,300	9,432,400
19	Economic Development			
20	Community and Regional	9,213,000		
21	Affairs			
22	Office of Economic	2,554,700		
23	Development			
24	Revenue Sharing	19,600,000		19,600,000
25	Payment in Lieu of Taxes	6,426,600		
26	(PILT)			
27	National Forest Receipts	9,573,400		
28	Fisheries Taxes	3,600,000		
29	Qualified Trade Association	4,205,100	4,205,100	
30	Contract			
31	Qualified Trade Association	4,205,100		
32	Contract			
33	QTA Independent Traveler	893,200	720,000	173,200

		Appropriation	General	Other
		Allocations	Items	Funds
				Funds
3	Grants			
4	QTA Independent Traveler	893,200		
5	Grants			
6	Investments		4,299,200	4,299,200
7	Investments	4,299,200		
8	Alaska Aerospace Development		28,252,000	28,252,000
9	Corporation			
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2008, of the federal and corporate receipts of the Department of			
12	Commerce, Community, and Economic Development, Alaska Aerospace Development			
13	Corporation.			
14	It is the intent of the legislature that the Alaska Aerospace Development Corporation fully pay			
15	its portion of the DOA and DCCED cost allocation plans.			
16	Alaska Aerospace	4,078,100		
17	Development Corporation			
18	Alaska Aerospace	24,173,900		
19	Development Corporation			
20	Facilities Maintenance			
21	Alaska Industrial Development		7,784,200	7,784,200
22	and Export Authority			
23	Alaska Industrial	7,547,200		
24	Development and Export			
25	Authority			
26	Alaska Industrial	237,000		
27	Development Corporation			
28	Facilities Maintenance			
29	Alaska Energy Authority		31,631,400	298,800
30	Alaska Energy Authority	1,067,100		31,332,600
31	Owned Facilities			
32	Alaska Energy Authority	3,146,500		
33	Rural Energy Operations			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Alaska Energy Authority	100,700		
4	Technical Assistance			
5	Alaska Energy Authority	26,760,000		
6	Power Cost Equalization			
7	Statewide Project	557,100		
8	Development, Alternative			
9	Energy and Efficiency			
10	Alaska Seafood Marketing	18,378,700	625,000	17,753,700
11	Institute			
12	Alaska Seafood Marketing	18,378,700		
13	Institute			
14	The amount appropriated by this appropriation includes the unexpended and unobligated			
15	balance on June 30, 2008, of the receipts from the salmon marketing tax (AS 43.76.110), from			
16	the seafood marketing assessment (AS 16.51.120), and from program receipts of the Alaska			
17	Seafood Marketing Institute.			
18	Banking and Securities		3,019,600	3,019,600
19	Banking and Securities	3,019,600		
20	Community Development Quota		230,500	230,500
21	Program			
22	Community Development Quota	230,500		
23	Program			
24	Insurance Operations		6,283,500	6,283,500
25	Insurance Operations	6,283,500		
26	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
27	and unobligated balance on June 30, 2008, of the Department of Commerce, Community, and			
28	Economic Development, division of insurance, program receipts from license fees and service			
29	fees.			
30	Corporations, Business and		10,289,700	10,289,700
31	Professional Licensing			
32	Corporations, Business and	8,387,700		
33	Professional Licensing			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	The amount appropriated by this appropriation includes the unexpended and unobligated		
4	balance on June 30, 2008, of the Department of Commerce, Community, and Economic		
5	Development, division of corporations, business and professional licensing, receipts from the		
6	fees under AS 08.01.065(a), (c), and (f) - (i).		
7	Office of Consumer Affairs	1,902,000	
8	& Investigations		
9	Regulatory Commission of	7,745,200	7,745,200
10	Alaska		
11	Regulatory Commission of	7,745,200	
12	Alaska		
13	The amount appropriated by this appropriation includes the unexpended and unobligated		
14	balance on June 30, 2008, of the Department of Commerce, Community, and Economic		
15	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
16	under AS 42.05.254 and AS 42.06.286.		
17	DCED State Facilities Rent	1,052,700	585,000
18	DCED State Facilities Rent	1,052,700	
19	Alaska State Community	3,277,800	104,400
20	Services Commission		3,173,400
21	Alaska State Community	3,277,800	
22	Services Commission		
23	*****	*****	
24	***** Department of Corrections *****		
25	*****	*****	
26	Administration and Support	8,086,600	7,975,200
27	Office of the Commissioner	1,302,900	
28	Correctional Academy	959,800	
29	Administrative Services	2,572,400	
30	Information Technology MIS	1,820,200	
31	Research and Records	458,700	
32	DOC State Facilities Rent	289,900	
33	Prison System Expansion	682,700	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Population Management	202,935,100	179,381,400
4	Facility-Capital	524,600	
5	Improvement Unit		
6	Facility Maintenance	12,280,500	
7	Offender Habilitation	3,835,200	
8	Programs		
9	Community Jails	6,115,400	
10	Classification and Furlough	1,606,100	
11	Out-of-State Contractual	21,464,700	
12	Institution Director's	780,700	
13	Office		
14	Prison Employment Program	2,370,800	
15	The amount allocated for Prison Employment Program includes the unexpended and		
16	unobligated balance on June 30, 2008, of the Department of Corrections receipts collected		
17	under AS 37.05.146(c)(81).		
18	Inmate Transportation	1,986,500	
19	Point of Arrest	628,700	
20	Anchorage Correctional	23,725,200	
21	Complex		
22	Anvil Mountain Correctional	5,163,100	
23	Center		
24	Combined Hiland Mountain	9,860,500	
25	Correctional Center		
26	Fairbanks Correctional	10,344,500	
27	Center		
28	Ketchikan Correctional	3,752,000	
29	Center		
30	Lemon Creek Correctional	7,924,300	
31	Center		
32	Matanuska-Susitna	3,821,200	
33	Correctional Center		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Palmer Correctional Center	11,601,100		
4	Spring Creek Correctional	19,366,700		
5	Center			
6	Wildwood Correctional Center	12,306,600		
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
20	Inmate Health Care	24,037,500		9,178,400
21	*****		*****	
22	***** Department of Education and Early Development *****			
23	*****		*****	
24	K-12 Support		46,746,700	11,655,700
25	Foundation Program	35,091,000		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
32	Executive Administration	769,700		1,793,600
33	Administrative Services	1,250,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
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	Items	Funds
			Funds	Funds
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
		Funds	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	45,868,600
16	Sport Fisheries Research	5,117,400	
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	Items	Funds	Funds
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	

1	2	3	4	5	6	7	8
		Appropriation	General	Other			
		Allocations	Items	Funds	Funds		
3	Budget						
4	Office of Management and	2,055,900					
5	Budget						
6	Elections		3,491,700	2,960,600	531,100		
7	Elections	3,491,700					
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

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	Benefits programs' eligibility criteria that includes the value of assets leased and not owned by		
4	the applicant. The department should report to the legislature, no later than January 20, 2009,		
5	possible asset test structures, their projected consequences on program participants and any		
6	necessary changes to statute, regulation or Alaska's Medicaid State Plan. The report should		
7	identify any federal restrictions on asset tests and any potential consequence of an asset test		
8	on the availability of federal funding.		
9	Alaska Pioneer Homes	41,264,200	18,062,200
10	It is the intent of the legislature that the Department maintain regulations requiring all		
11	residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state		
12	subsidy being provided for their care from the State Payment Assistance program.		
13	It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall		
14	complete any forms to determine eligibility for supplemental program funding, such as		
15	Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant		
16	is not able to complete the forms him/herself, or if relatives or guardians of the applicant are		
17	not able to complete the forms, Department of Health and Social Services staff may complete		
18	the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility		
19	per AS 47.25.120.		
20	Alaska Pioneer Homes	925,200	
21	Management		
22	Pioneer Homes	40,339,000	
23	Behavioral Health	184,105,900	46,537,800
24	AK Fetal Alcohol Syndrome	1,292,800	
25	Program		
26	Alcohol Safety Action	3,220,700	
27	Program (ASAP)		
28	Behavioral Health Medicaid	138,801,900	
29	Services		
30	Behavioral Health Grants	6,270,800	
31	It is the intent of the legislature that the department continue developing policies and		
32	procedures surrounding the awarding of recurring grants to assure that applicants are regularly		
33	evaluated on their performance in achieving outcomes consistent with the expectations and		

	Appropriation	General	Other
	Allocations	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
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	7,065,800
9	Medicaid Services			
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	487,216,800
17	Medicaid Services	713,963,100		
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	4,000,000
25	McLaughlin Youth Center	16,344,100		
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	Funds	Funds
	Items		
1			
2			
3	Facility		
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		171,545,100	202,362,800
27	Services	373,907,900		

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

	Appropriation	General	Other
	Allocations	Funds	Funds
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
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
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
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
	Items		
1			
2			
3	Rural Human Services Grants	500,000	
4	*****	*****	
5	***** Department of Labor and Workforce Development *****		
6	*****	*****	
7	Commissioner and	19,471,000	6,141,200
8	Administrative Services		13,329,800
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
27	Safety		19,475,000
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		
1				
2				
3	Fishermens Fund	1,622,500		
4	Wage and Hour Admin'stration	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
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
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	Items	Funds	Funds
1				
2				
3	Outside Anchorage			
4	Fourth Judicial District	4,764,300		
5	Criminal Justice Litigation	1,945,900		
6	Criminal Appeals/Special	5,150,800		
7	Litigation Component			
8	Civil Division	43,334,400	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	3,168,900	2,107,900	1,061,000
33	Office of the Attorney	612,200		

		Appropriation	General	Other
		Allocations	Funds	Funds
	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
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	Funds	Funds
		Items		
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
22	Access			74,200
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
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
33	Management			6,216,800

	Appropriation	General	Other	
	Allocations	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	3,403,000
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	253,900
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	11,964,400
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	Funds	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	Items	Funds	Funds
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	Items	Funds	Funds
1				
2				
3	Alaska Housing Finance	51,628,500		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		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	2,325,100		
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
	Items			
1				
2				
3	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	1,780,500		
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	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
9	Facilities			22,138,800
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	3,502,500		
17		*****	*****	
18		*****	*****	
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/Addition	-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	Funds	Funds
	Items			
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
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		

(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