

AK LEGISLATURE FINANCE COMMITTEES FILES 2007-2008 3245

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

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

1	1117 Vocational Rehabilitation Small Business	325,000
2	Enterprise Fund	
3	1151 Technical Vocational Education Program	2,998,100
4	Receipts	
5	1156 Receipt Supported Services	2,536,600
6	1157 Workers Safety and Compensation	7,943,500
7	Administration Account	
8	1172 Building Safety Account	2,185,400
9	1293 Workers Compensation Benefits Guarantee Fund	250,000
10	*** Total Agency Funding ***	\$166,016,900
11	Department of Law	
12	1002 Federal Receipts	3,054,600
13	1003 General Fund Match	169,300
14	1004 Unrestricted General Fund Receipts	45,335,400
15	1005 General Fund/Program Receipts	614,500
16	1007 Interagency Receipts	19,049,200
17	1055 Inter-Agency/Oil & Hazardous Waste	532,300
18	1105 Permanent Fund Corporation Receipts	1,477,000
19	1108 Statutory Designated Program Receipts	1,110,800
20	1141 Regulatory Commission of Alaska Receipts	1,462,100
21	*** Total Agency Funding ***	\$72,805,200
22	Department of Military and Veterans Affairs	
23	1002 Federal Receipts	21,176,500
24	1003 General Fund Match	2,600,400
25	1004 Unrestricted General Fund Receipts	8,400,200
26	1005 General Fund/Program Receipts	28,400
27	1007 Interagency Receipts	11,111,500
28	1061 Capital Improvement Project Receipts	1,190,000
29	1108 Statutory Designated Program Receipts	435,000
30	*** Total Agency Funding ***	\$44,942,000
31	Department of Natural Resources	

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

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

1	1005	General Fund/Program Receipts	46,300
2	1007	Interagency Receipts	3,753,700
3	1026	Highways Equipment Working Capital Fund	26,895,600
4	1027	International Airports Revenue Fund	71,460,600
5	1061	Capital Improvement Project Receipts	128,517,100
6	1076	Alaska Marine Highway System Fund	49,302,200
7	1108	Statutory Designated Program Receipts	1,276,000
8	1156	Receipt Supported Services	8,101,300
9	1200	Vehicle Rental Tax Receipts	700,000
10		*** Total Agency Funding ***	\$499,972,100
11		University of Alaska	
12	1002	Federal Receipts	156,076,900
13	1003	General Fund Match	4,777,300
14	1004	Unrestricted General Fund Receipts	297,592,800
15	1007	Interagency Receipts	18,670,000
16	1048	University of Alaska Restricted Receipts	289,562,200
17	1061	Capital Improvement Project Receipts	4,881,600
18	1151	Technical Vocational Education Program	3,542,900
19		Receipts	
20	1174	University of Alaska Intra-Agency Transfers	53,121,000
21		*** Total Agency Funding ***	\$828,024,700
22		Alaska Court System	
23	1002	Federal Receipts	1,466,000
24	1004	Unrestricted General Fund Receipts	78,418,300
25	1007	Interagency Receipts	421,000
26	1108	Statutory Designated Program Receipts	85,000
27	1133	CSSD Administrative Cost Reimbursement	209,600
28		*** Total Agency Funding ***	\$80,599,900
29		Legislature	
30	1004	Unrestricted General Fund Receipts	59,097,200
31	1005	General Fund/Program Receipts	77,000

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

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

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

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

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

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

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

16 (SECTION 4 OF THIS ACT BEGINS ON PAGE 55)

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

12	2009 FISCAL	
13	YEAR-TO-DATE	
14	AVERAGE PRICE	
15	OF ALASKA NORTH	
16	SLOPE CRUDE OIL	AMOUNT
17	\$99 or more	\$44,000,000
18	98	43,500,000
19	97	43,000,000
20	96	42,500,000
21	95	42,000,000
22	94	41,500,000
23	93	41,000,000
24	92	40,500,000
25	91	40,000,000
26	90	39,500,000
27	89	39,000,000
28	88	38,500,000
29	87	38,000,000
30	86	37,500,000
31	85	37,000,000

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

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

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

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

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

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

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

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

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

1 appropriation.

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

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

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

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

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

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

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

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

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

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

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

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

8 General fund 9,353,800

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

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

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

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

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

i1 (1) receipts from the sale of crewmember fishing licenses (AS 16.05.480(a))
12 that are not deposited into the fishermen's fund under AS 23.35.060;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 Federal receipts 10,200,000

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

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

5 Federal receipts 8,300,000

6 General fund match 550,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2008
Fishery resource landing tax (AS 43.7.)	2008
Aviation fuel tax (AS 43.40.010)	2009
Electric and telephone cooperative tax (AS 10.25.570)	2009
Liquor license fee (AS 04.11)	2009

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center	\$1,413,330

1	JunEAU Readiness Center/UAS Joint Facility	
2	(2) Department of Transportation and Public Facilities	
3	(A) Nome (port facility addition and renovation)	127,750
4	(B) Matanuska-Susitna Borough (deep water port	754,870
5	and road upgrade)	
6	(C) Aleutians East Borough/False Pass	101,841
7	(small boat harbor)	
8	(D) Lake and Peninsula Borough/Chignik	115,338
9	(dock project)	
10	(E) City of Fairbanks (fire headquarters	868,790
11	station replacement)	
12	(F) City of Valdez (harbor renovations)	223,138
13	(G) Aleutians East Borough/Akutan	308,701
14	(small boat harbor)	
15	(H) Fairbanks North Star Borough	337,882
16	(Eielson AFB Schools, major maintenance	
17	and upgrades)	
18	(3) Alaska Energy Authority	
19	(A) Kodiak Electric Association (Nyman	943,676
20	combined cycle cogeneration plant)	
21	(B) Cordova Electric Cooperative (Power	2,245,840
22	Creek hydropower station)	
23	(C) Copper Valley Electric Association	351,179
24	(cogeneration projects)	
25	(D) Metlakatla Power and Light	243,624
26	(utility plant and capital additions)	
27	(p) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue	
28	bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt	
29	service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds. It	
30	is the intent of the legislature that the sum of \$2,200,000 of the appropriation made by this	
31	subsection be used for early redemption of the bonds.	

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

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

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

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

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

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

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

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

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

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

25-GH2008\C
Bailey
2/20/08

CS FOR HOUSE BILL NO. 312(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 capital expenses of the state's**
2 **integrated comprehensive mental health program; and providing for an effective date."**

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

4 **(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	Legal and Advocacy Services	1,875,100	1,736,300	138,800
13	Office of Public Advocacy	1,581,700		
14	Public Defender Agency	293,400		
15	*****	*****		
16	***** Department of Corrections *****			
17	*****	*****		
18	Population Management	611,500	611,500	
19	Offender Habilitation	611,500		
20	Programs			
21	Inmate Health Care	6,140,400	5,930,400	210,000
22	Inmate Health Care	6,140,400		
23	*****	*****		
24	***** Department of Education and Early Development *****			
25	*****	*****		
26	Teaching and Learning Support	339,800	39,800	300,000
27	Student and School	339,800		
28	Achievement			
29	Alaska Postsecondary	200,000		200,000
30	Education Commission			
31	Program Administration &	200,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds

3 Operations

4 ***** *****

5 ***** **Department of Health and Social Services** *****

6 ***** *****

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

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

28 It is the intent of the legislature that the department continues to evaluate [and, where
29 possible, proceed to incorporate] an asset test in Denali KidCare and other Child Care
30 Benefits programs' eligibility criteria that includes the value of assets leased and not owned by
31 the applicant. The department should report to the legislature, no later than January 20, 2009,
32 possible asset test structures, their projected consequences on program participants and any
33 necessary changes to statute, regulation or Alaska's Medicaid State Plan. The report should

1	Appropriation	General	Other
2	Allocations	Items	Funds
3 identify any federal restrictions on asset tests and any potential consequence of an asset test			
4 on the availability of federal funding.			
5 Alaska Pioneer Homes	13,353,200	13,353,200	
6 It is the intent of the legislature that the Department maintain regulations requiring all			
7 residents of the Pioneer Homes to apply for all appropriate benefit programs prior to a state			
8 subsidy being provided for their care from the State Payment Assistance program.			
9 It is the intent of the legislature that all pioneers' homes and veterans' homes applicants shall			
10 complete any forms to determine eligibility for supplemental program funding, such as			
11 Medicaid, Medicare, SSI, and other benefits as part of the application process. If an applicant			
12 is not able to complete the forms him/herself, or if relatives or guardians of the applicant are			
13 not able to complete the forms, Department of Health and Social Services staff may complete			
14 the forms for him/her, obtain the individuals' or designee's signature and submit for eligibility			
15 per AS 47.25.120.			
16 Alaska Pioneer Homes	64,300		
17 Management			
18 Pioneer Homes	13,288,900		
19 Behavioral Health	107,444,500	84,601,000	22,843,500
20 Alcohol Safety Action	335,500		
21 Program (ASAP)			
22 Behavioral Health Medicaid	44,066,900		
23 Services			
24 Behavioral Health Grants	19,822,100		
25 It is the intent of the legislature that the department continue developing policies and			
26 procedures surrounding the awarding of recurring grants to assure that applicants are regularly			
27 evaluated on their performance in achieving outcomes consistent with the expectations and			
28 missions of the Department related to their specific grant. The recipient's specific			
29 performance should be measured and incorporated into the decision whether to continue			
30 awarding grants. Performance measurement should be standardized, accurate, objective and			
31 fair, recognizing and compensating for differences among grant recipients including acuity of			
32 services provided, client base, geographic location and other factors necessary and appropriate			
33 to reconcile and compare grant recipient performances across the array of providers and			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	services involved.			
4	Behavioral Health	2,620,400		
5	Administration			
6	Community Action Prevention	958,100		
7	& Intervention Grants			
8	Rural Services and Suicide	2,115,200		
9	Prevention			
10	Psychiatric Emergency	7,893,000		
11	Services			
12	Services to the Seriously	12,474,200		
13	Mentally Ill			
14	Designated Evaluation and	1,761,900		
15	Treatment			
16	Services for Severely	9,952,200		
17	Emotionally Disturbed Youth			
18	Alaska Psychiatric Institute	5,319,400		
19	Suicide Prevention Council	125,600		
20	Children's Services		11,979,200	230,000
21	Children's Medicaid Services	4,185,600		
22	Children's Services	64,100		
23	Management			
24	Front Line Social Workers	148,600		
25	Family Preservation	150,000		
26	Foster Care Augmented Rate	500,000		
27	Foster Care Special Need	747,900		
28	Residential Child Care	1,956,300		
29	Infant Learning Program	4,456,700		
30	Grants			
31	Adult Preventative Dental		1,400,000	1,400,000
32	Medicaid Services			
33	It is the intent of the legislature that the Adult Preventative Dental Medicaid Services not over			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	spend authority granted by authorizing statute and adjust benefits available to individual			
4	participants as necessary to maintain and conduct the program throughout the entire fiscal			
5	year.			
6	Adult Preventative Dental	1,400,000		
7	Medicaid Services			
8	Juvenile Justice		945,500	745,800
9	McLaughlin Youth Center	654,500		
10	Fairbanks Youth Facility	101,000		
11	Bethel Youth Facility	56,700		
12	Probation Services	133,300		
13	Public Health		798,300	593,300
14	Women, Children and Family	500,000		
15	Health			
16	Certification and Licensing	120,000		
17	Community Health Grants	98,300		
18	Health Planning and	80,000		
19	Infrastructure			
20	Senior and Disabilities		14,474,600	13,721,900
21	Services			752,700
22	It is the intent of the legislature that regulations related to the General Relief / Temporary			
23	Assisted Living program be reviewed and revised as needed to minimize the length of time			
24	that the state provides housing alternatives and assure the services are provided only to			
25	intended beneficiaries who are actually experiencing harm, abuse or neglect. The department			
26	should educate care coordinators and direct service providers about who should be referred			
27	and when they are correctly referred to the program in order that referring agents correctly			
28	match consumer needs with the program services intended by the department.			
29	General Relief/Temporary	740,300		
30	Assisted Living			
31	Senior and Disabilities	2,390,100		
32	Services Administration			
33	Senior Community Based	3,419,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1	Grants			
2	Community Developmental	7,924,800		
3	Disabilities Grants			
4	Departmental Support Services		1,758,400	
5	Commissioner's Office	105,000		
6				
7				
8	It is the intent of the legislature that the Department of Health and Social Services complete			
9	the following tasks related to fiscal audits required in CHAPTER 66, SLA 2003 of all			
10	Medicaid providers:			
11	1. Develop regulations addressing the use of extrapolation methodology following an audit of			
12	Medicaid providers that clearly defines the difference between actual overpayment of funds to			
13	a provider and ministerial omission or clerical billing error that does not result in			
14	overpayment to the provider. The extrapolation methodology will also define percentage of			
15	"safe harbor" overpayment rates for which extrapolation methodology will be applied.			
16	2. Develop training standards and definitions regarding ministerial and billing errors versus			
17	overpayments. Include the use of those standards and definitions in the State's audit contracts.			
18	All audits initiated after the effective date of this intent and resulting in findings of			
19	overpayment will be calculated under the Department's new regulations governing			
20	overpayment standards and extrapolation methodology.			
21	It is the intent of the legislature that the department continues working on implementing a			
22	provider rate rebasing process.			
23	It is the intent of the legislature that the department develops a ten year funding source and			
24	use of funds projection for the entire department.			
25	Administrative Support	476,100		
26	Services			
27	Information Technology	827,300		
28	Services			
29	HSS State Facilities Rent	350,000		
30	Boards and Commissions		465,400	1,321,900
31	AK Mental Health & Alcohol	849,000		
32	& Drug Abuse Boards			
33	Commission on Aging	193,600		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Governor's Council on	744,700		
4	Disabilities and Special			
5	Education			
6	*****	*****		
7	***** Department of Law	*****		
8	*****	*****		
9	Civil Division	76,800	76,800	
10	Human Services and Child	76,800		
11	Protection			
12	*****	*****		
13	***** Department of Natural Resources	*****		
14	*****	*****		
15	Resource Development	1,686,400		1,686,400
16	It is the intent of the legislature that the department provide an annual expenditure report for			
17	the funds appropriated to the Oil & Gas development allocation relating to the one-time Oil &			
18	Gas funding, AGIA, and the new petroleum tax initiative.			
19	Mental Health Trust Lands	1,686,400		
20	Administration			
21	*****	*****		
22	***** Department of Revenue	*****		
23	*****	*****		
24	Alaska Mental Health Trust	2,467,000		2,467,000
25	Authority			
26	Mental Health Trust	2,467,000		
27	Operations			
28	*****	*****		
29	***** University of Alaska	*****		
30	*****	*****		
31	Statewide Programs and	390,000		390,000
32	Services			
33	Statewide Programs &	390,000		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	Services			
4	University of Alaska Campuses	1,528,300	295,800	1,232,500
5	Anchorage Campus	1,488,300		
6	Fairbanks Campus	40,000		
7		*****	*****	
8		***** Alaska Court System *****		
9		*****	*****	
10	Alaska Court System	1,577,700	589,900	987,800
11	Trial Courts	1,577,700		
12		(SECTION 2 OF THIS ACT BEGINS ON PAGE 10)		

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	1037 General Fund / Mental Health	1,736,300
6	1092 Mental Health Trust Authority Authorized	138,800
7	Receipts	
8	*** Total Agency Funding ***	\$1,875,100
9	Department of Corrections	
10	1037 General Fund / Mental Health	6,541,900
11	1092 Mental Health Trust Authority Authorized	210,000
12	Receipts	
13	*** Total Agency Funding ***	\$6,751,900
14	Department of Education and Early Development	
15	1037 General Fund / Mental Health	39,800
16	1092 Mental Health Trust Authority Authorized	500,000
17	Receipts	
18	*** Total Agency Funding ***	\$539,800
19	Department of Health and Social Services	
20	1037 General Fund / Mental Health	127,218,200
21	1092 Mental Health Trust Authority Authorized	8,040,500
22	Receipts	
23	1180 Alcohol and Other Drug Abuse Treatment &	18,912,300
24	Prevention Fund	
25	*** Total Agency Funding ***	\$154,171,000
26	Department of Law	
27	1037 General Fund / Mental Health	76,800
28	*** Total Agency Funding ***	\$76,800
29	Department of Natural Resources	
30	1092 Mental Health Trust Authority Authorized	1,686,400
31	Receipts	

1	*** Total Agency Funding ***	\$1,686,400
2	Department of Revenue	
3	1094 Mental Health Trust Administration	2,467,000
4	*** Total Agency Funding ***	\$2,467,000
5	University of Alaska	
6	1037 General Fund / Mental Health	295,800
7	1092 Mental Health Trust Authority Authorized	1,622,500
8	Receipts	
9	*** Total Agency Funding ***	\$1,918,300
10	Alaska Court System	
11	1037 General Fund / Mental Health	589,900
12	1092 Mental Health Trust Authority Authorized	987,800
13	Receipts	
14	*** Total Agency Funding ***	\$1,577,700
15	***** Total Budget *****	\$171,064,000

(SECTION 3 OF THIS ACT BEGINS ON PAGE 12)

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

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	136,498,700
6	***Total General Funds***	\$136,498,700
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	13,186,000
11	Receipts	
12	1094 Mental Health Trust Administration	2,467,000
13	1180 Alcohol and Other Drug Abuse Treatment &	18,912,300
14	Prevention Fund	
15	***Total Other Non-Duplicated Funds***	\$34,565,300
16	Duplicated Funds	
17	***Total Duplicated Funds***	\$0

18 (SECTION 4 OF THIS ACT BEGINS ON PAGE 13)

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
10	MH Home Modification and	500,000	250,000
11	Upgrades to Retain Housing		250,000
12	(HD 1-40)		
13	MH Treatment and Recovery	750,000	250,000
14	Based Special Needs Housing		500,000
15	(HD 1-40)		
16	*****	*****	
17	***** Department of Natural Resources *****		
18	*****	*****	
19	Mental Health Trust	350,000	350,000
20	Facilities Maintenance (HD		
21	1-40)		
22	Mental Health Trust Land	650,000	650,000
23	Development (HD 1-40)		
24	*****	*****	
25	***** Department of Revenue *****		
26	*****	*****	
27	AHFC Beneficiary and	1,750,000	1,750,000
28	Special Needs Housing (HD		
29	1-40)		
30	AHFC Emergency Assistance	200,000	200,000
31	Grants for Mental Health		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Trust Beneficiaries (HD			
4	1-40)			
5	AHFC Homeless Assistance	2,000,000	500,000	1,500,000
6	Program (HD 1-40)			
7	AHFC Housing Trust (HD 1-40)	10,000,000	2,500,000	7,500,000
8	*****		*****	
9	***** Department of Transportation/Public Facilities *****			
10	*****		*****	
11	Coordinated Transportation	1,100,000	800,000	300,000
12	and Vehicles (HD 1-40)			
13				

(SECTION 5 OF THIS ACT BEGINS ON PAGE 15)

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

3 Funding Source Amount

4 **Department of Health and Social Services**

5 1037 General Fund / Mental Health 500,000

6 1092 Mental Health Trust Authority Authorized Receipts 500,000

7 1139 Alaska Housing Finance Corporation Dividend 250,000

8 *** Total Agency Funding *** \$1,250,000

9 **Department of Natural Resources**

10 1092 Mental Health Trust Authority Authorized Receipts 1,000,000

11 *** Total Agency Funding *** \$1,000,000

12 **Department of Revenue**

13 1037 General Fund / Mental Health 3,000,000

14 1092 Mental Health Trust Authority Authorized Receipts 3,200,000

15 1108 Statutory Designated Program Receipts 2,500,000

16 1139 Alaska Housing Finance Corporation Dividend 5,250,000

17 *** Total Agency Funding *** \$13,950,000

18 **Department of Transportation/Public Facilities**

19 1037 General Fund / Mental Health 800,000

20 1092 Mental Health Trust Authority Authorized Receipts 300,000

21 *** Total Agency Funding *** \$1,100,000

22 * * * * * Total Budget * * * * * \$17,300,000

23 (SECTION 6 OF THIS ACT BEGINS ON PAGE 16)

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

3	Funding Source	Amount
4	General Funds	
5	1037 General Fund / Mental Health	4,300,000
6	***Total General Funds***	\$4,300,000
7	Federal Funds	
8	***Total Federal Funds***	\$0
9	Other Non-Duplicated Funds	
10	1092 Mental Health Trust Authority Authorized	5,000,000
11	Receipts	
12	1108 Statutory Designated Program Receipts	2,500,000
13	1139 Alaska Housing Finance Corporation Dividend	5,500,000
14	***Total Other Non-Duplicated Funds***	\$13,000,000
15	Duplicated Funds	
16	***Total Duplicated Funds***	\$0

17 (SECTION 7 OF THIS ACT BEGINS ON PAGE 17)

1 * Sec. 7. PURPOSE. In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made by this Act are for the state's integrated comprehensive mental health program.

3 * Sec. 8. NONGENERAL FUND RECEIPTS. (a) Alaska Mental Health Trust Authority
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
8 administration receipts (AS 37.14.036) fall short of the estimates appropriated in this Act, the
9 affected appropriation is reduced by the amount of the shortfall in receipts.

10 * Sec. 9. SALARY AND BENEFIT ADJUSTMENTS. (a) The appropriations made in sec.
11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
12 and employees of the executive branch, Alaska Court System employees, employees of the
13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
14 2009, of the following collective bargaining agreements:

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

21 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
22 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
23 2009, for university employees who are not members of a collective bargaining unit and for
24 implementing the monetary terms of the collective bargaining agreements including the terms
25 of the agreement providing for the health benefit plan for university employees represented by
26 the following entities:

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

31 (c) If a collective bargaining agreement listed in (a) or (b) of this section is not ratified

1 by the membership of the respective collective bargaining unit, the appropriations made by
2 this Act that are applicable to that collective bargaining unit's agreement are reduced
3 proportionately by the amount for that collective bargaining agreement, and the corresponding
4 funding source amounts are reduced accordingly.

5 (d) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
6 described in (a) and (b) of this section are for the benefit of the state's integrated
7 comprehensive mental health program only and do not necessarily affect every group of
8 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

9 * Sec. 10. This Act takes effect July 1, 2008.

adopted

State wide #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

OFFERED BY: Senator *Hoffman/Stedman*

DEPARTMENT: Executive Branch-wide

ADD:	10,759,300	General Funds
	2,341,300	Federal Funds
	3,894,200	Other Funds
	16,994,800	Total Funds

EXPLANATION: This amendment adds the FY09 costs for the newly ratified Supervisory Unit agreement. The attached report shows the amounts by department. Individual component change records have been transmitted to the Legislative Finance Division, so the amounts can be added to section 1 of the operating and mental health bills.

In addition, the following changes should be made to language:

SCS CSHB 310(FIN)

Amend section 25(a) by adding: (6) Alaska Public Employees Association, for the supervisory unit.

SCS CSHB 312(FIN)

Amend section 9(a) by adding: (6) Alaska Public Employees Association, for the supervisory unit.

GF/Fed/Other Summary by Department

Scenario: FY2009 Governor Amended - SU (6661)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Total Positions
Department of Administration	479.4	0.0	321.1	800.5	0	0	0	0
Department of Commerce, Community, and Economic Development	41.0	0.0	406.6	447.6	0	0	0	0
Department of Corrections	1,070.0	0.0	0.0	1,070.0	0	0	0	0
Department of Education and Early Development	208.8	1.0	12.7	222.5	0	0	0	0
Department of Environmental Conservation	273.9	336.9	431.7	1,042.5	0	0	0	0
Department of Fish and Game	2,527.2	195.3	20.1	2,742.6	0	0	0	0
Department of Health and Social Services	1,967.6	1,344.9	385.7	3,698.2	0	0	0	0
Department of Labor and Workforce Development	831.8	101.3	142.5	1,075.6	0	0	0	0
Department of Law	133.5	3.1	93.1	229.7	0	0	0	0
Department of Military and Veterans Affairs	156.4	59.8	37.7	253.9	0	0	0	0
Department of Natural Resources	801.9	128.6	497.9	1,428.4	0	0	0	0
Department of Public Safety	680.1	0.1	2.5	682.7	0	0	0	0
Department of Revenue	194.8	167.2	216.5	578.5	0	0	0	0
Department of Transportation/Public Facilities	1,392.9	3.1	1,326.1	2,722.1	0	0	0	0
Total:	10,759.3	2,341.3	3,894.2	16,994.8	0	0	0	0

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200
FAX: (907) 465-2135

Memorandum

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

Date: February 27, 2008

From: Annette Kreitzer 

Phone: 907.465.5671

Subject: Monetary terms of the July 1, 2007 to June 30, 2010, Collective Bargaining Agreement between the State and the Alaska Public Employees Association representing the Supervisory Bargaining Unit.

The Administration has concluded the negotiations process which included an interest arbitration opinion dated February 4, 2008 with the Alaska Public Employees Association representing the Supervisory Bargaining Unit. With few exceptions, the terms of the interest arbitration award have been negotiated and implemented for all employees of the Supervisor Bargaining Unit. If approved by the Legislature the monetary terms of this agreement become effective July 1, 2007 and remain in effect through June 30, 2010.

I. Terms Requiring Appropriation.

Current Legislative session

Retroactive to July 1, 2007, the employer health premium contribution shall increase by the amount of money necessary to maintain the Select Benefits Economy plan. This presents an increase of \$16.00 per month, per member.

Retroactive to July 1, 2007, the wage schedule in effect on June 30, 2007, shall increase by five and one-half (5-1/2%) percent.

Future Legislative sessions

Effective July 1, 2008, the employer health premium contribution shall increase by the amount of money necessary to maintain the Select Benefits Economy plan. This presents an increase of \$17.00 per month, per member.

Effective July 1, 2008, the wage schedule in effect on June 30, 2008, shall increase by three (3%) percent.

Effective July 1, 2009, the employer health premium contribution shall increase by the amount of money necessary to maintain the Select Benefits Economy plan. The amount of increase is yet to be determined.

Effective July 1, 2009, the wage schedule in effect on June 30, 2009, shall increase by three percent (3%).

II. Change in State Revenues.

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

III. Change in Productive Work Hours.

Effective July 1, 2007, the Article 25.11 provisions for overtime exempt employee flex time agreements which offset excessive hours worked reduced the threshold hours worked condition from 50 to 45 hours.

IV. Terms addressing employee compensation, not requiring appropriation.

Retroactive to July 1, 2007 Article 24.3.C contains new language establishing a conditional or limited geographical differential. When a subordinate employee in the same geographic location as their supervisor is paid a geographic differential, the geographic differential specified in the subordinate's collective bargaining agreement shall be applied to the supervisor.

Retroactive to July 1, 2007, the Article 24.7.C entitlement to a one or two step increase upon promotion to a higher salary range in the bargaining unit changed to a two or three step increase entitlement upon promotion to a higher salary range.

Effective July 1, 2008, overtime eligible Class One Nurses working in institutions with continuous operations shall be paid a premium of one dollar (\$1.00/hour) per hour for each hour worked on the calendar days of Saturday and Sunday. Overtime ineligible Class One Nurses working in institutions with continuous operations shall receive this differential only when scheduled to work on the calendar days of Saturday and Sunday and these days fall within their normal 37.5 hour workweek.

Effective July 1, 2008, an employee whose duty station is Spring Creek Correctional Center (SCCC) and who has a subordinate employee who is

February 27, 2008

receiving the SCCC differential shall receive a one step pay increase upon completion of one consecutive year worked. There will be a two step increase upon the completion of two consecutive years worked.

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

cc: All Commissioners

All Administrative Service Directors

Kim Garner, Director,
Division of Finance

Nicki Neal, Director
Division of Personnel and Labor Relations

adopted

Statewide #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

OFFERED BY: Senator *Hoffman / Stedman*

DEPARTMENT: Statewide

ADD:	13,862,200	General Funds
	577,100	Federal Funds
	3,861,400	Other Funds
	18,300,700	Total Funds

EXPLANATION: This amendment adds the FY09 costs associated with HB 417 and SB 297, Nonunion Public Employee Salary and Benefit. The attached report shows the amounts by department. Individual component change records have been transmitted to the Legislative Finance Division, so the amounts can be added to section 1 of the operating and mental health bills.

Language amendments:

SCS CSHB 310(FIN)

Add a new subsection to Sec. 25 to read:

(d) The appropriations made in sec. 1 of this Act relating to nonunion employee salaries and benefits are contingent upon passage and enactment into law in 2008 of a version of HB 417 or SB 297.

SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

Add a new subsection to Sec. 9 to read:

(e) The appropriations made in sec. 1 of this Act relating to nonunion employee salaries and benefits are contingent upon passage and enactment into law in 2008 of a version of HB 417 or SB 297.

GF/Fed/Other Summary by Department

Scenario: FY2009 Governor Amended - Exempt COLA (6672)

Department	GF	Federal	Other	Total	PFT	PPT	NP	Total Positions
Department of Administration	1,773.7	0.0	143.7	1,917.4	0	0	0	0
Department of Commerce, Community, and Economic Development	158.0	206.0	967.0	1,331.0	0	0	0	0
Department of Corrections	126.1	0.0	0.0	126.1	0	0	0	0
Department of Education and Early Development	82.5	0.0	572.7	655.2	0	0	0	0
Department of Environmental Conservation	38.3	22.3	31.0	91.6	0	0	0	0
Department of Fish and Game	171.3	3.2	329.1	503.6	0	0	0	0
Office of the Governor	753.7	5.9	54.5	814.1	0	0	0	0
Department of Health and Social Services	302.3	193.3	210.6	706.2	0	0	0	0
Department of Labor and Workforce Development	145.6	25.7	107.5	278.8	0	0	0	0
Department of Law	1,836.6	73.1	832.0	2,741.7	0	0	0	0
Department of Military and Veterans Affairs	93.9	9.4	7.5	110.8	0	0	0	0
Department of Natural Resources	179.0	20.9	140.2	340.1	0	0	0	0
Department of Public Safety	145.5	10.4	9.5	165.4	0	0	0	0
Department of Revenue	123.5	6.9	190.7	321.1	0	0	0	0
Department of Transportation/Public Facilities	196.2	0.0	265.4	461.6	0	0	0	0
Alaska Court System	5,034.2	0.0	0.0	5,034.2	0	0	0	0
Legislature	2,701.8	0.0	0.0	2,701.8	0	0	0	0
Total:	13,862.2	577.1	3,861.4	18,300.7	0	0	0	0

adopted

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN) / SCS CSHB 312(FIN)

OFFERED BY: Senator *Hoffman / Stedman*

DEPARTMENT:	Labor and Workforce Development
APPROPRIATION:	Business Partnerships
ALLOCATION:	Alaska Vocational Technical Center

ADD:	90,900 General Funds 1004
	<u>7,300</u> Interagency Receipts 1007
	98,200 Total

EXPLANATION: This amendment adds the FY09 costs for the new AVTECTA agreement. The component's change record has been transmitted to the Legislative Finance Division, so the amounts can be added to section 1 of the operating and mental health bills.

In addition, the following changes should be made to language:

SCS CSHB 310(FIN)

Amend section 25(a) by adding: (7) Alaska Vocational Technical Center Teachers' Association, representing employees of the Alaska Vocational Technical Center.

SCS CSHB 312(FIN)

Amend section 9(a) by adding: (7) Alaska Vocational Technical Center Teachers' Association, representing employees of the Alaska Vocational Technical Center.

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

ANNETTE KREITZER, COMMISSIONER

SARAH PALIN, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200
FAX: (907) 465-2135

Memorandum

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

Date: March 17, 2008

From: Annette Kreitzer 

Phone: 907.465.5671

Subject: Monetary terms of the July 1, 2008 to June 30, 2011, Collective Bargaining Agreement between the State and the Alaska Vocational Technical Center Teachers' Association

The Administration has concluded negotiations with the Alaska Vocational Technical Center Teachers' Association (AVTECTA). If approved by the Legislature, the monetary terms of this agreement become effective July 1, 2008 and remain in effect through June 30, 2011.

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2008, the employer health premium contribution shall increase by an amount of money for all employees that is necessary to fund coverage under the "Select Benefits Economy Medical/Audio/Rx/Dental Plan."

Effective July 1, 2008, the wage schedule in effect on June 30, 2008, shall increase by three percent (3%).

Future Legislative sessions

Effective July 1, 2009, the employer health premium contribution shall increase by an amount of money for all employees that is necessary to fund coverage under the "Select Benefits Economy Medical/Audio/Rx/Dental Plan."

Effective July 1, 2009, the wage schedule in effect on June 30, 2009, shall increase by two and one-half percent (2.5%).

Effective July 1, 2010, the employer health premium contribution shall increase by an amount of money for all employees that is necessary to fund coverage under the "Select Benefits Economy Medical/Audio/Rx/Dental Plan."

Effective July 1, 2010, the wage schedule in effect on June 30, 2010, shall increase by two and one-half percent (2.5%).

II. Change in State Revenues.

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

III. Change in Productive Work Hours.

Effective July 1, 2008 personal leave accrual for bargaining unit members will change. Currently, bargaining unit members accrue personal leave at a rate of 4.69 hours per semi monthly pay period. Effective July 1, 2008 personal leave accrual will accrue at the following rate:

- 0-2 years of service: 4.69 hours per semi monthly pay period
- 2-5 years of service: 5 hours per semi monthly pay period
- 5 years or more of service: 5.31 hours per semi monthly pay period

Effective July 1, 2008 personal leave accrued but not used shall accumulate to a maximum of seven-hundred twenty (720) hours.

IV. Terms addressing employee compensation, not requiring appropriation.

Effective July 1, 2008, the wage schedule will be modified to remove Step 0; place two percent (2%) increments between Steps 6 through 13; and cap pay at Step 8 for Column 1, Step 12 for Column 2, and Step 15 for Column 3.

Effective July 1, 2009, the wage schedule will be modified to place two percent (2%) increments between Steps 14 through 16.

Effective July 1, 2010, the wage schedule will be modified to place two percent (2%) increments between Steps 17 and 18 and an additional Column 5 will be added.

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

cc: Click Bishop, Commissioner, Department of Labor

Guy Bell, Director, Division of Administrative Services,
Department of Labor

Kim Garner, Director, Division of Finance

Nicki Neal, Director, Division of Personnel and Labor Relations

Adopted

AMENDMENT

Hoffman/Stedman

OFFERED IN THE SENATE

TO: SCS CSHB 310(FIN), Draft Version "L"

- 1 Page 59, lines 19 - 20:
- 2 Delete "partial payment of the participating teachers' retirement system employers"
- 3 Insert "an additional state"
- 4
- 5 Page 59, line 21:
- 6 Delete "AS 14.25.070(a)"
- 7 Insert "AS 14.25.085"
- 8
- 9 Page 59, lines 22 - 24:
- 10 Delete all material.
- 11
- 12 Reletter the following subsections accordingly.
- 13
- 14 Page 59, lines 27 - 28:
- 15 Delete "partial payment of the participating public employees' retirement system
- 16 employers"
- 17 Insert "an additional state"
- 18
- 19 Page 59, line 28:
- 20 Delete "AS 39.35.270"
- 21 Insert "AS 39.35.280"
- 22
- 23 Page 59, line 29, through page 60, line 1:

1 Delete all material.

2

3 Reletter the following subsection accordingly.

4

5 Page 76, following line 1:

6 Insert a new subsection to read:

7 "(c) The appropriations made in sec. 12 of this Act are contingent on the enactment
8 into law of FCCS SB 125, passed by the Twenty-Fifth Alaska State Legislature."

adopted

Admin # 1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator *Hoffman*

DEPARTMENT: Department of Administration
APPROPRIATION: Legal & Advocacy Services
ADD NEW ALLOCATION: Therapeutic Courts Support Services

ADD: \$65,000 GF (1004)

EXPLANATION: Funding will be paid as a grant to Partners for Progress. Partners for Progress is a non-profit entity supporting Therapeutic Courts. Partners for Progress has been a key to training state personnel who work in therapeutic courts and providing assistance to defendants participating in therapeutic courts and continues to be a necessary element of the program. Funding is for basic on-going costs.

Withdrawn

Admin #2

AMENDMENT

Offered in: Senate Finance Committee
By: Senator Fred Dyson
To: CS for HB 310(FIN) am (version 25-GH2015K.A)

Agency: Department of Administration

Page 3, Line 31

Appropriation: Enterprise Technology Services:
Total Appropriation

\$45,343,000
[\$45,093,000]

General Funds

\$7,399,100
[\$7,149,100]

Page 3, Line 32

Allocation: Enterprise Technology Services:

\$45,343,000
[\$45,093,000]

Justification

This amendment restores the \$250,000 general funds that the Senate Finance Subcommittee deleted as an unallocated reduction against the Alaska Land Mobile Radio Project.

Several millions of dollars have been invested over the last several years to establish this system to provide a critical statewide emergency communications system. It is essential to provide adequate funding for maintenance and operation of the system to ensure its operational integrity.

Admin 3

wj/d

AMENDMENT _____

Offered in: Senate Finance Committee
By: Senator Fred Dyson
To: CS for HB 310(FIN) am (version 25-GH2015\K.A)

Agency: Department of Administration
Appropriation: Public Communications Services
Allocation: Public Broadcasting – T.V.

Page 4, Line 13

S0
[\$527,100]

Justification

It is more appropriate that funding for public television be provided under the capital budget rather than the operating budget. Public television is not a core government function. Therefore, those requesting funding for public television should petition for grants under the capital budget rather than the operating budget as do most other entities around the state.

adopted

DILLED #1

25-GH2015L.7
Bailey
3/18/08

AMENDMENT

OFFERED IN THE SENATE

Hoffman

TO: SCS CSHB 310(FIN), Draft Version "L"

1 Page 66, line 1, through page 66, line 31:

2 Delete all material and insert:

3 "(c) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42
4 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:

5 (1) to the principal of the Alaska permanent fund and the public school trust
6 fund (AS 37.14.110), according to AS 37.05.530(g)(1) and 37.05.530(g)(2); and

7 (2) to the principal of the Alaska permanent fund, the public school trust fund
8 (AS 37.14.110), and the power cost equalization and rural electric capitalization fund
9 (AS 42.45.100), according to AS 37.05.530(g)(3)."

10

11 Reletter the following subsections accordingly.

12

13 Page 75, line 27:

14 Delete "sec. 22(u)"

15 Insert "sec. 22(s)"

adopted

DEED #1

AMENDMENT

OFFERED TO SENATE FINANCE
TO: CS HB 310 (FIN) am

BY: Senator Hoffman

DEPARTMENT: Department of Education & Early Development

APPROPRIATION: Head Start Grants

ALLOCATION: Early Learning Coordination Funding Position

ADD

<u>Funding Source</u>	<u>Amount</u>
General Funds	\$ 407.1

EXPLANATION: Adds one position

adopted

Dec 91

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator *Hoffman*

DEPARTMENT: Department of Environmental Conservation
APPROPRIATION: Administration
ALLOCATION: Information and Administrative Services

FUND CHANGE: (\$38,200) Vessel Compliance (1166)
\$38,200 Ocean Ranger (1205)

DEPARTMENT: Department of Environmental Conservation
APPROPRIATION: Water
ALLOCATION: Water Quality

FUND CHANGE: (\$4,000,000) Vessel Compliance (1166)
\$4,000,000 Ocean Ranger (1205)

EXPLANATION: Create and use a fund source code to enable tracking of Ocean Ranger revenues and expenditures. The source of these revenues is a \$4 per berth fee imposed on all large commercial passenger vessels (except state operated vessels) that operate in Alaska (AS 46.03.480(d)). Both Vessel Compliance and Ocean Ranger codes are in the "Other" fund group.

Adopted

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSHB 310(FIN), Draft Version "L"

1 Page 59, following line 16:

2 Insert a new bill section to read:

3 **** Sec. 13. DEPARTMENT OF FISH AND GAME.** The sum of \$500,000 is appropriated
4 from the Alaska sport fishing enterprise account within the fish and game fund
5 (AS 16.05.100) to the Department of Fish and Game for hatchery operation."
6

6

7 Renumber the following bill sections accordingly.

8

9 Page 75, line 21:

10 Delete "22, 27(h), and 27(i)"

11 Insert "23, 28(h), and 28(i)"

12

13 Page 75, line 27:

14 Delete "sec. 22(u)"

15 Insert "sec. 23(u)"

16

17 Page 76, following line 1:

18 Insert a new subsection to read:

19 "(e) The appropriation made in sec. 13 of this Act is contingent on passage by the
20 Twenty-Fifth Alaska State Legislature and enactment into law of a measure reappropriating:

21 (1) the unexpended and unobligated balance, not to exceed \$25,000,000, of
22 the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55, lines 21 - 22 (Department of
23 Fish and Game, sport fish hatcheries - \$62,140,000) to the Department of Fish and Game for

1 design and construction of the Ruth Burnett Sport Fish Hatchery in Fairbanks; and
2 (2) the unexpended and unobligated balance, after the appropriation referred
3 to in (1) of this subsection, of the appropriation made in sec. 1, ch. 3, FSSLA 2005, page 55,
4 lines 21 - 22 (Department of Fish and Game, sport fish hatcheries - \$62,140,000) to the
5 Department of Fish and Game for facilities upgrades, improvements, and construction for the
6 sport fish hatcheries in Anchorage."

7

8 Page 76, line 2:

9 Delete "30"

10 Insert "31"

11

12 Page 76, line 3:

13 Delete "sec. 32"

14 Insert "sec. 33"

adopted

FIG #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator Hoffman

DEPARTMENT: Department of Fish and Game

DELETE: The following intent language from page 13, line 24:

It is the intent of the legislature to fund all of the increments and fund changes replacing the \$7.2 million of lost federal funding on a one-time basis. The Department is requested to prioritize these amendments for consideration in the FY2010 budget.

**SENATE FINANCE
COMMITTEE
ROLL CALL**

DATE: 3-19-08

Amendment: FIG #3

MEMBER	Favor	Oppose
SEN. OLSON		✓
SEN. THOMAS		✓
SEN. DYSON	✓	
SEN. ELTON		✓
SEN. HUGGINS <i>absent</i>		
SEN. STEDMAN		✓
SEN. HOFFMAN		✓

YEA 1

NAY 5

Failed
1-5

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee
TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)
OFFERED BY: Senator Fred Dyson

DEPARTMENT: Department of Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Hunter Education Public Shooting Ranges

ADD: \$676.5 Fish and Game Funds (1024)

EXPLANATION: In a state where firearm ownership and interest in hunting and recreational shooting is so widespread, it is extremely important that the state have ranges that are safe and supervised for purposes of gun safety training, hunter education training and for recreation. Safety is paramount in this arena and the public expects certain protocols in regard to firearm usage. It is too important that the state not leave supervision of these ranges to municipal discretion, of which we have no control.

This amendment would restore funding for 3 state shooting ranges and 2 PFTs; 6 PPTs; and 1 Temp.

SENATE FINANCE COMMITTEE ROLL CALL

DATE: 3-19-08

Amendment: F+G #4

MEMBER

Favor

Oppose

SEN. THOMAS		✓
SEN. DYSON	✓	
SEN. ELTON		✓
SEN. HUGGINS <i>absent</i>		
SEN. OLSON		✓
SEN. HOFFMAN		✓
SEN. STEDMAN		✓

YEA 1

NAY 5

FIG #4

25-GH2015\L.5
Bailey
3/18/08

Failed
1-5

AMENDMENT

OFFERED IN THE SENATE

TO: SCS CSHB 310(FIN), Draft Version "L"

- 1 Page 13, line 31, through page 14, line 4:
- 2 Delete all material.
- 3
- 4 Page 14, lines 25 - 29:
- 5 Delete all material.

adopted

Gov #1

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: SCS CSHB 310(FIN)

OFFERED BY: Senator **Hoffman**

DEPARTMENT: Office of the Governor
APPROPRIATION: Executive Operations
ALLOCATION: Executive Office

ADD: \$200,000

FUNDING SOURCE: \$200.0 General Fund (1004)

EXPLANATION:

This funding will add a position to serve as the statewide energy policy coordinator as directed by the Governor. This position will work with the Alaska Energy Authority Board of Directors and the Governor to establish long-range energy goals, strategies, plans and policies.

adopted

fiess #1a

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

OFFERED BY: *Olson*

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Services for Severely Emotionally Disturbed Youth

ADD: \$500.0, OTI

FUNDING SOURCE: General Fund (1004)

EXPLANATION: Boys & Girls Home of Alaska

This funding will provide Boys & Girls Home of Alaska (BGHA) with a one-time start-up operational grant to address initial funding shortages due to lagging enrollment during the first year of operation.

Construction of the BGHA facility will be completed in August 2008. Private funds generated through the non-profit company were used to build the 68,000 sq. ft. facility for children ages 6 to 18. The campus includes 4 cottage residential units at 10,000 sq. ft. each and a central facility of 28,000 sq. ft. to provide school and therapeutic services.

BGHA expects to begin admitting children no later than in September 2008 and gradually increase its enrollments to 80-90 in the first year. The majority of these children will arrive after the October Department of Education and Early Development's student count period and will not qualify for educational funding in the first year.

The BGH of Alaska must commit to hiring educational and therapeutic specialists by June - July 2008 in order to provide services throughout the first full year of operation. It is anticipated that the facility will not be at capacity for the first year and yet, BGHA must be adequately staffed at the onset.

This grant, matched by BGHA's private funds of \$500,000, will provide the necessary funding to assure that professional staffing levels are adequate for the first full year upon opening.

Over the past seven years the children's behavioral health system in Alaska has become increasingly reliant on institutional care – inpatient hospital and Residential Psychiatric Treatment Center (RPTC) care – especially out-of-state RPTC care, for treatment of severely emotionally disturbed youth. In the past six years, acute care admissions increased by one-third and total days of inpatient care increased by 90%. Out-of-state placements in RPTC care grew by nearly 700% and in-state RPTC care grew by 145% from FY98-FY03.

Adopted

Hess · 1 B

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

OFFERED BY: *Olson*

DEPARTMENT: Health and Social Services
APPROPRIATION: Public Health
ALLOCATION: Epidemiology

ADD:

DELETE: \$500.0

FUNDING SOURCE: General Fund (1004)

EXPLANATION: Completed Alaska's Stockpiling of Antiviral Drugs

In the FY07 budget, the DHSS requested \$1,000,000 GF increment for Infectious Disease Control and Emergency Preparedness. These funds would be used to treat SARS and the H5N1 strain of avian influenza. The legislature approved \$500,000 of the request.

Also in the FY07 budget, the DHSS requested a \$563,600 increment for Pandemic Influenza Preparedness AK Stockpile of Antiviral Drugs. These funds would be used to purchase H5N1 avian influenza vaccines. On November 2, 2005, the US Department of Health and Human Services released the national Pandemic Influenza Plan. The plan calls for national stockpiles of antiviral medications for use in the event of a pandemic. The legislature approved the \$563,600 request.

In December 2007, it brought to the department's attention that the agreed upon level of vaccines had not yet been purchased. The department did not complete the purchase of those vaccines during the discount period. On February 14, 2008, a letter from the Governor stated that the department has now procured the remaining 38,000 vaccines. The \$563,600 funding is still in the base funding level for the division, therefore \$563,600 for FY07, \$563,600 for FY08 and continued \$563,600 for FY09 is "earmarked" for avian influenza vaccines.

The funds have been available and it appears that they have not been used entirely for their intended purpose. \$500,000 GF may be better used for a different purpose within the department.

adopted

Hess #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

OFFERED BY: *Olson*

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

ADD: \$200.0, OTI

FUNDING SOURCES: General Fund Match \$151.7 (1003)
Federal Receipts \$48.3 (1002)

EXPLANATION: **Federally Mandated Child and Family Services Review**
Move federally mandated child and family services review (CFSR) project from Capital Budget to Operating Budget.

This amendment provides one-time funding for the development and implementation of a Program Improvement Plan which will be the result of a CFSR.

The purpose of a CFSR is to help states improve safety, permanency, and well-being outcomes for children and families receiving services through the child welfare system and to monitor compliance with the requirements of Title IV-B of the Social Security Act. CFSRs offer states a new way to manage their child welfare systems – with a focus on continuous improvement. Therefore, compliance standards are set for each measure at 95% to 100%. Each CFSR includes a statewide assessment and an onsite review of child and family services outcomes and program systems.

adopted

HSS # 3

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/SCS CSHB 312(FIN)

OFFERED BY: *Olson*

DEPARTMENT:
APPROPRIATION:
ALLOCATION:

Health and Social Services
~~Behavioral Health~~
~~Behavioral Health Administration~~

Public Health

Community Health Grants

ADD: \$1,000.0

FUNDING SOURCE: General Fund (1004)

EXPLANATION: Funding for Community Health Centers

This request will provide funding to Community Health Centers.

Done

SENATE FINANCE
COMMITTEE
ROLL CALL

failed

DATE: 3-19-08

Amendment: HSS #4

MEMBER

Favor

Oppose

SEN. DYSON		✓
SEN. ELTON	✓	
SEN. HUGGINS		
SEN. OLSON	✓	
SEN. THOMAS		✓
SEN. HOFFMAN		✓
SEN. STEDMAN		✓

YEA 2

NAY 4

HESS #4

FAILED

2 - 4

AMENDMENT _____

Offered in: Senate Finance Committee
By: Senator Fred Dyson
To: CS for HB 310(FIN) am (version 25-GH2015K.A)

Agency: Department of Health & Social Services
Appropriation: Departmental Support Services
Allocation: Office of Faith Based & Community Initiatives

Add: Reinstate four component positions

1002 Fed Repts:	3.0
1003 G/F Match	212.1
<u>1004 Gen Fund</u>	<u>44.2</u>
Total	259.3

Delete: Community Initiative Matching Grants (non-statutory grants) and move 500.0 Gen Fund (1004) to Office of Faith Based & Community Initiative

Justification

This amendment restores the Office of Faith Based & Community Initiatives which was eliminated by withholding funds in the current CS. The \$500,000 community grant funds were moved to a new component without adequate personnel to administer the funds. This amendment continues to fund the four positions of the Office of Faith Based & Community Initiatives and returns the \$500,000 grant funds to the office for administration. This amendment then deletes the proposed new component of Community Initiative Matching Grants (non-statutory grants) as being superfluous.

Adopted

Hess #5

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN) AM/CSHB 312(FIN)

OFFERED BY: Senator Olson

DEPARTMENT: Department of Health & Social Services
APPROPRIATION: Senior and Disabilities Services
ALLOCATION: Senior/Disabilities Medicaid

ADD: 278,500 General Funds
290,200 Federal Funds

EXPLANATION: Increase the assisted living home reimbursement rate to 6% rather than the 4% originally recommended by the department. Other similar assisted living home reimbursements have been increased 6% annually (e.g. private hospitals, state managed assisted living beds).

DNR 1

adopted

25-GH2015L.3
Bailey
3/19/08

AMENDMENT

OFFERED IN THE SENATE

BY SENATOR HOFFMAN

TO: SCS CSIB 310(FIN), Draft Version "L"

- 1 Page 61, line 2:
- 2 Delete ", resource development allocation,"

adopted

DNR #2

OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: Senate CS for CSHB 310(FIN)/CSHB 312(FIN)

OFFERED BY: *Hoffman*

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Parks and Recreation Management
ALLOCATION: Parks Management

ADD: \$2,020.2 Vehicle Rental Tax (1200)

DELETE: \$2,020.2 General Fund (1004)

EXPLANATION:

This amendment simplifies tracking of Vehicle Rental Tax (VRT) receipts by eliminating amounts used in DNR. Use of VRT receipts in DNR Parks Management brings total FY09 appropriations of VRT Receipts to \$8,018,600—the available balance of Vehicle Rental Taxes for FY09.