

Governor's FY2008 Operating Budget Amendments

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1	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
2	Administration	Personnel				A one-time item for Costs Associated with State Officers Compensation Commission (HB 417) (SB221 Sec 59 page 220 line 6) is removed.	(7.5)				(7.5)
3	Administration	Public Defender Agency				Additional funding is needed to cover expected increased operational costs due to projected caseload and workload increases. For the 1st half of FY2009, the Public Defender Agency (PDA) has experienced caseload growth in key areas. The Anchorage Criminal Section has experienced an 11% increase for all cases, a 30% increase in felony petitions to revoke probation, a 14% increase in misdemeanor cases, and a 70% increase in misdemeanor petitions to revoke probation. Of particular importance is the low closing rates in these cases. The closing rate for Anchorage Criminal is 73% for all cases, 81% for felony cases, 69% for felony petitions to revoke probation, 72% for misdemeanor cases, and 41% for misdemeanor petitions to revoke probation. Fairbanks has experienced a 5% increase in felony cases and a 14% increase in juvenile delinquency cases. The Civil Section within PDA has experienced a 7% increase in all cases, a 15% increase in juvenile delinquency cases, and a 9% increase in civil commitment cases. The Palmer office has seen a 35% increase in Child in Need of Aid (CINA) cases.	1,000.0				1,000.0
4	Commerce	Community and Regional Affairs				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.	4.4		51.1	CIP Rcpts 3.9 BLic Rcpts 45.0 Veh Rcpts 1.1 BF Brdg LF 1.1	55.5
5	Commerce	Community and Regional Affairs				Updated calculations for Business License Receipts show that there will be sufficient amounts to pay for salary cost increases without GF support previously requested in the Governor's Budget. These salary fund source changes are being reversed in both Community and Regional Affairs and the Office of Economic Development for a total of \$61.4.	(39.2)		39.2	BLic Rcpts	0.0
6	Commerce	Office of Economic Development				Updated calculations for Business License Receipts show that there will be sufficient amounts to pay for salary cost increases without GF support previously requested in the Governor's Budget. These salary fund source changes are being reversed in both Community and Regional Affairs and the Office of Economic Development for a total of \$61.4.	(22.2)		22.2	BLic Rcpts	0.0
7	Commerce	Office of Economic Development				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.			61.9	CIP Rcpts 1.9 BLic Rcpts 60.0	61.9
8	Commerce	Office of Economic Development				Eliminate one-time funding for start-up equipment costs to establish the new Film Office per fiscal note for ch. 63, SLA 2008.	(15.0)				(15.0)
9	Commerce	Payment in Lieu of Taxes				Language is added to ensure that all federal receipts received are able to be distributed to local governments as quickly as possible.					0.0
10	Commerce	National Forest Receipts				Language is added to ensure that all federal receipts received are able to be distributed to affected communities as quickly as possible.					0.0
11	Commerce	Alaska Aerospace Development Corporation				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.		36.5	14.2	CIP Rcpts 12.7 Aero Rcpts 1.5	50.7
12	Commerce	Alaska Seafood Marketing Institute				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.	2.3		2.8	Receipt Supported Svcs	5.1
13	Commerce	AEA - Statewide Project Development				Eliminate one-time funding for start-up funding to establish the Renewable Energy Task Force and Renewable Energy Project Advisory Committee per the fiscal note for ch. 31, SLA 2008 (HB 152).	(71.0)				(71.0)
14	Commerce	Corporations, Business and Professional Licensing				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.			309.5	Interagency Rcpts 18.6 Rcpt Svcs 225.9 BLic Rcpts 65.0	309.5
15	Commerce	Corporations, Business and Professional Licensing				This amendment reduces uncollectible Interagency Receipt authority. At FY2009 Management Plan, the Office of Consumer Affairs and Investigations (OCAI) transferred \$300.0 from personal services to contractual to hold for further evaluation of collectibility. The component was merged with Corporations, Business and Professional Licensing in the Governor's Operating budget but potential funding needs were still being evaluated. The evaluation is complete and the authority is no longer needed.			(300.0)	Interagency Rcpts	(300.0)
16	Commerce	Regulatory Commission of Alaska				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.			105.3	RCA Rcpts	105.3
17	Commerce	Serve Alaska				The department contracted for an updated cost allocation plan. This amendment provides additional authorization needed for the component to pay their share of the costs under the new proposed allocations.	8.9	9.0			17.9
18	Corrections	Goose Creek Correctional Center				Goose Creek Correctional Center -- A private contractor is being used to monitor the construction of the new prison. The Mat-Su Borough is going to contract with Corrections for that private contractor, since the State has oversight of the design and construction.			250.0	Statutory Designated Prgm. Rcpts	250.0
19	Corrections	Inmate Health Care				Eliminate MHTAAR for the Critical Incident Stress Management and Moral Reconation Therapy Training / Materials to comply with Trust request of January 2009. Reduces MHTAAR from \$12.5 to 0.0.			(12.5)	MHTAAR	(12.5)

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20	Fish and Game	Commercial Fisheries AYK Region Fisheries Management				Lower Yukon River cooperative summer drift test fishing project to assess run timing and relative strength of summer chum salmon at the mouth of the Yukon River. Funding is needed to replace special project funding from the Office of Subsistence Management (OSM), which was cut several years ago. The Yukon Delta Fisheries Development Association will be providing funding to hire local technicians to offset additional costs of this project.	18.9				18.9
21	Fish and Game	Commercial Fisheries AYK Region Fisheries Management				Hooper Bay/Dall Point offshore salmon test fish feasibility study. The proposed project is a cooperative study with the Yukon Delta Fisheries Development Association who is expected to provide local hire technicians to build community capacity and cover additional costs of operating this project.	67.0				67.0
22	Fish and Game	Commercial Fisheries AYK Region Fisheries Management				Pilot Station sonar fall chum comprehensive sampling to ensure the accuracy of fall chum and coho salmon passage estimates generated at the Pilot Station sonar project by increasing the frequency of sonar sampling during major pulses of returning salmon.	24.1				24.1
23	Fish and Game	Commercial Fisheries Westward Region Fisheries Management				Reduce general fund support for the Bering Sea/Aleutian Islands Crab Observer and Research Programs as federal funding may be available in the FY09 federal budget.	(793.7)				(793.7)
24	Fish and Game	Commercial Fisheries Special Projects				Increase federal receipt authority for the Bering Sea/Aleutian Islands Crab Observer and Research Programs as approximately \$1million in federal funding may be available in the FY09 federal budget. A \$793.7 general fund decrement for this program is in the Commercial Fisheries Westward Region Fisheries Management component. This federal increment is in the Commercial Fisheries Special Projects component as this is where the division records federal funds and represents the additional amount of federal authority needed to receive this funding.		500.0			500.0
25	Fish and Game	Wildlife Conservation				Wildlife pilot program of urban response teams. A more extensive program was included in the Governor's FY10 capital budget which is being deleted. This operating program will focus on the Anchorage area and may expand to other areas of the state.	190.0				190.0
26	Fish and Game	Wildlife Conservation Special Projects				Increase SDRP to receive National Fish and Wildlife Foundation funding to support two new research projects: 1) Dall Sheep Ecology Within Northern Alaska, and 2) Reduce Conflicts Between Grizzly Bears and Old Development Within Northern Alaska. Excess Interagency Receipt authority in this component is reduced for a net zero amendment.			0.0	Stat Des Prgm Rcpts 50.0 Interagency Rcpts (50.0)	0.0
27	Fish and Game	Administrative Services				Increase Interagency Receipt authority due to unanticipated SB250 indirect receipts from Wildlife Conservation and Sport Fisheries.			300.0	Interagency Rcpts	300.0
28	Governor	Executive Office	(2)			Transfer two AGIA positions and funds from Governor's Office to DNR (PCN 01-802X and PCN 01-919X). The transfer of PCN 01-802X is already in the supplemental budget bill and a supplemental amendment will be submitted to transfer the other position.	(390.0)				(390.0)
29	Governor	Governor's Office Leasing				Delete the GF increment for lease costs for the Absentee and Petition Office. The Office will remain funded with federal Help America Vote Act (HAVA) funds.	(60.5)				(60.5)
30	Governor	Elections				Delete the GF increment for Absentee and Petition Office. The Office will remain funded with federal Help America Vote Act (HAVA) funds.	(416.1)				(416.1)
31	Governor	Elections	(2)			Delete two HAVA project positions.					0.0
32	Governor	Elections				Restore funding from federal Help America Vote Act (HAVA) funds for Absentee and Petition Office staff.			142.0	CIP Rcpts	142.0
33	Governor	Fuel Branch-wide Unallocated				Reduce by \$1.0 million the \$24.0 million in the budget for distribution to executive branch agencies to reflect fuel and utility cost increases. \$24.0 million is the appropriation amount corresponding to an oil price of \$60 per barrel. The Department of Revenue's February 2009 Interim Forecast predicts the FY2010 price per barrel will be \$57.78. Therefore, the cost associated with this appropriation is reduced by \$1 million.	(1,000.0)				(1,000.0)
34	Health & Social Services	Behavioral Health Medicaid Services				Reduce authorization based on current Medicaid trends.	(4,300.0)	(4,300.0)			(8,600.0)
35	Health & Social Services	Behavioral Health Medicaid Services				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(10,399.9)	10,399.9			0.0
36	Health & Social Services	Behavioral Health Grants				Reduce MHTAAR for Develop Detox and Treatment Capacity as Alternative to Protective Custody Holds project to comply with Trust request of January 2009. Reduces MHTAAR from \$530.0 to \$500.0.			(30.0)	MHTAAR	(30.0)
37	Health & Social Services	Behavioral Health Administration				Increase MHTAAR for Office of Integrated Housing project to comply with Trust request of January 2009. Increases MHTAAR from \$185.0 to \$200.0.			15.0	MHTAAR	15.0
38	Health & Social Services	Behavioral Health Administration				Eliminate MHTAAR for Clinical Position within Office of Integrated Housing project to comply with Trust request of January 2009. Reduces MHTAAR from \$75.0 to 0.0.			(75.0)	MHTAAR	(75.0)
39	Health & Social Services	Svcs/ Severely Emotionally Disturbed Youth				Reduce MHTAAR for Bring the Kids Home Transitional Aged Youth project to comply with Trust request of January 2009. Reduces MHTAAR from \$300.0 to \$200.0.			(100.0)	MHTAAR	(100.0)
40	Health & Social Services	Children's Medicaid Services				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(613.7)	613.7			0.0
41	Health & Social Services	Front Line Social Workers				Reverse fund change requested in original FY10 Governor's budget. Updated projections reflect this replacement can be postponed until FY2011.	(4,200.0)	4,200.0			0.0
42	Health & Social Services	Family Preservation				Reverse fund change requested in original FY10 Governor's budget. Updated projections reflect this replacement can be postponed until FY2011.	(900.0)	900.0			0.0

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43	Health & Social Services	Foster Care Base Rate				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(243.6)	243.6			0.0
44	Health & Social Services	Subsidized Adoptions and Guardianship				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(780.0)	780.0			0.0
45	Health & Social Services	Adult Preventative Dental Medicaid				STRUCTURE CHANGE: Move Adult Preventative Dental Medicaid from a stand-alone RDU to the Health Care Services RDU to enhance managerial efficiency.					0.0
46	Health & Social Services	Adult Preventative Dental Medicaid				Additional funds needed for the reauthorization of the program. Cost estimates are based upon revised projections as of February 4, 2009. This will also be put forward in an amended fiscal note.	448.7	705.9			1,154.6
47	Health & Social Services	Adult Preventative Dental Medicaid				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(521.0)	521.0			0.0
48	Health & Social Services	Medicaid Services				Reduce funds based on reduction of RSA with Nursing due to recent determination of error in billing methodology. See related items in Nursing and Administrative Support Services. A corresponding FY09 supplemental was submitted.	(2,000.0)	(2,000.0)			(4,000.0)
49	Health & Social Services	Medicaid Services				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(34,724.2)	34,724.2			0.0
50	Health & Social Services	Health Planning and Infrastructure				Transfer Community Health Center authorization from Senior Community Based Grants to Health Planning and Infrastructure to group comparable grants.	350.0				350.0
51	Health & Social Services	Nursing				Transfer nursing grants for Maniilaq and Norton Sound from Community Health Grants to Nursing component to assist in better management of the grant funds.	1,192.7				1,192.7
52	Health & Social Services	Nursing				Increase general funds due to reduction of RSA with Medicaid Services due to recent determination of error in billing methodology related to Nursing. See related items in Medicaid Services and Administrative Support Services. A corresponding FY09 supplemental was submitted.	4,000.0		(4,000.0)	Interagency Rcpts	0.0
53	Health & Social Services	Community Health Grants				Transfer Nursing grants for Maniilaq and Norton Sound (\$1,192.7) to Nursing component and Emergency Medical Services grants for Maniilaq and Y-K Health Corporation (\$491.1) from Community Health Grants to Emergency Medical Services Grants to assist in better management of the grant funds.	(1,683.8)				(1,683.8)
54	Health & Social Services	Community Health Grants				STRUCTURE CHANGE: Transfer the balance of the component (\$1,903.9) from Public Health RDU to the Health Care Services RDU to consolidate the management of provision of health care services in one division. The balance is comprised of the Community Health Aide Training and Supervision (CHATS) grants.					0.0
55	Health & Social Services	Emergency Medical Services Grants				Transfer Emergency Medical Services grant funding for Maniilaq and Y-K Health Corporation (\$491.1) from Community Health Grants to Emergency Medical Services Grants component to assist in better management of the grant funds.	491.1				491.1
56	Health & Social Services	Senior and Disabilities Medicaid Services				Economic Stimulus - FMAP reduction. HSS calculated this amount based upon their understanding that the new FMAP will apply only to base Medicaid expenditures and not to any parts of the program that receive an enhanced Medicaid rate.	(27,241.2)	27,241.2			0.0
57	Health & Social Services	Senior and Disabilities Medicaid Services				Reduce authorization based on current Medicaid trends	(3,000.0)	(3,000.0)			(6,000.0)
58	Health & Social Services	Senior and Disabilities Services Administration				MH Trust: Brain Injury - 2045 Traumatic brain injury service coordination. The project is added as an amendment at the request of the Mental Health Trust.			150.0	MHTAAR	150.0
59	Health & Social Services	Senior and Disabilities Services Administration				Reduce MHTAAR for Rural Long-Term Care project to comply with Trust request of January 2009. Reduces MHTAAR from \$200.0 to \$135.0.			(65.0)	MHTAAR	(65.0)
60	Health & Social Services	Senior Community Based Grants				Transfer Community Health Center authorization from Senior Community Based Grants to Health Planning and Infrastructure to group comparable grants.	(350.0)				(350.0)
61	Health & Social Services	Administrative Support Services				Increase general funds due to reduction of RSA with Medicaid Services due to recent determination of error in billing methodology related to Nursing. See related item in Medicaid Services and Nursing. A corresponding FY09 supplemental was submitted.	800.0	(800.0)			0.0
62	Health & Social Services	Structure Change				STRUCTURE CHANGES: Requested by HSS to align boards with their respective divisions. There are four structure changes with no financial impact. Transfer <u>AK Mental Health and Alcohol & Drug Abuse</u> (combined) board from Boards and Commissions RDU to Behavioral Health RDU; Transfer the <u>Commission on Aging</u> and the <u>Governor's Council on Disabilities and Special Education</u> from Boards and Commissions RDU to Senior & Disabilities Services RDU; and Transfer <u>Pioneers Homes Advisory Board</u> from Boards and Commissions RDU to Alaska Pioneer Homes RDU					0.0
63	Health & Social Services	Governor's Council on Disabilities and Special Education				Reduce MHTAAR for "Grow Your Own" Recruitment Strategy for Youth project to comply with Trust request of January 2009. Reduces MHTAAR from \$180.0 to \$141.0.			(39.0)	MHTAAR	(39.0)
64	Health & Social Services	Governor's Council on Disabilities and Special Education				Eliminate MHTAAR to develop marketing strategies for beneficiary area service careers to comply with Trust request of January 2009. Reduces MHTAAR from \$165.0 to 0.0.			(165.0)	MHTAAR	(165.0)

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65	Labor	Worker's Compensation				Funding is needed for increased Anchorage office space lease costs for the fraud unit.			108.0	Workers Safety Account	108.0	
66	Labor	Employment and Training Services				The Business Services component will transfer via RSA approximately \$1.8 million per year to the Employment and Training Services component for Workforce Investment Act (WIA) Adult Services grants. Employment and Training Services needs additional Interagency Receipt authority for these funds. The program provides training and training related support services to job seekers needing to gain or upgrade their skills to qualify for self-sustaining employment.			1,400.0	Interagency Rcpts	1,400.0	
67	Labor	Unemployment Insurance				UI is receiving an increase to their federal authorization based on contingency they earn on their normal program operations. There is no guarantee that the these federal funds will remain at this level in the future, however other funds are expected to be available. This is not related to the Economic Stimulus bill but a regular increase based on operations.	(964.2)	1,886.6			922.4	
68	Labor	AVTEC				Authority is needed to be able to collect tax credit receipts, as well as carry forward language so the funding does not lapse. As of January 1, 2009, a revision to AS 43.20.014 allows AVTEC to receive donations in return for tax credits. According to statute, use of funds is very specific and must be spent by the institution that receives the donation.			300.0	Statutory Designated Prgm. Rcpts	300.0	
69	Law	Third Judicial District: Anchorage				Lease Costs Increase Based on further analysis of the information provided by the Department of Administration, Division of General Services, the increment for FY10 lease costs can be reduced. Lease costs are expected to increase in FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration has executed a new lease. Law's current lease is approximately \$2.50/square foot. The new lease is approximately \$3.13 a square foot. Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.	(58.8)					(58.8)
70	Law	Criminal Justice Litigation				Reduce MHTAAR for Deliver Training for Prosecutors project to comply with Trust request of January 2009. Reduces MHTAAR from \$25.0 to \$12.5.			(12.5)	MHTAAR	(12.5)	
71	Law	Deputy Attorney General's Office				Lease Costs Increase Based on further analysis of the information provided by the Department of Administration, Division of General Services, the increment for FY10 lease costs can be reduced. Lease costs are expected to increase in FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration has executed a new lease. Law's current lease is approximately \$2.50/square foot. The new lease is approximately \$3.13 a square foot. Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.	(40.1)		(40.1)	Interagency Rcpts	(80.2)	
72	Law	Commercial and Fair Business				Tobacco Education Cessation Arbitration Funding is requested to resolve a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA). This dispute is to be resolved by an arbitration panel and this arbitration is scheduled to commence on October 1, 2009. The Department of Law is requesting \$165.0 to cover the significant preparation and other related costs associated with this arbitration.			165.0	Tobacco Use Education and Cessation Fund	165.0	
73	Law	Oil, Gas and Mining				Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration The Department of Law is requesting \$1,900.0 to cover the significant preparation and other related costs associated with the TAPS Strategic Reconfiguration. The State is protesting imprudent capital expenditures on the TAPS Strategic Reconfiguration project that are included in rates from 2005 forward.	1,900.0				1,900.0	
74	Law	Statehood Defense				Endangered Species Act Litigation Costs associated with assessing and protecting the State's interest related to actions taken by the federal government as they relate to the Endangered Species Act, including Polar Bears and Beluga Whales.	600.0				600.0	
75	Law	BP Corrosion				BPXA Corrosion Litigation Law (DOL) requests an appropriation for FY10 in the amount of \$3.5 million to continue the pursuit of claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. DOL believes that it is unlikely that an agreement could be reached to resolve the claims and anticipates filing a court case later this year or risk certain claims being time barred; hence this request for an appropriation to fund the anticipated litigation in FY10.	3,500.0				3,500.0	

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76	Military & Veterans Affairs	Air Guard Facilities Maintenance				Increase Federal Authority for Ongoing Maintenance Costs Additional federal authorization is available for ongoing maintenance costs at Air National Guard facilities.		300.0			300.0
77	Natural Resources	Oil & Gas Development	(3)			Transfer AGIA related funding and positions (PCNs 10-Z054, 10-Z055, 10-Z056) from the Oil & Gas Development component to a new State Coordinator - Gas Pipeline component.	(391.7)				(391.7)
78	Natural Resources	State Coordinator - Gas Pipeline				Create new component for Gas Pipeline Oversight					0.0
79	Natural Resources	State Coordinator - Gas Pipeline	2			Transfer AGIA related funding and positions from Governor's Office to new State Coordinator - Gas Pipeline component. (PCN 01-802X and PCN 01-919X) The transfer of PCN 01-802X is already in the supplemental budget bill and a supplemental amendment will be submitted to transfer the other position.	390.0				390.0
80	Natural Resources	State Coordinator - Gas Pipeline	3			Transfer AGIA related funding and positions (PCNs 10-Z054, 10-Z055, 10-Z056) from the Oil & Gas Development component to a new State Coordinator - Gas Pipeline component.	391.7				391.7
81	Natural Resources	Mental Health Trust Lands Administration	(2)			Delete Vacant PCNs 10-0131 and 10-0136. Based on the current status of funding available from the Mental Health Trust Authority, current economic conditions, and future business opportunities, these positions will not be needed. Current workload can be managed with existing staff.			(189.9)	MHTAAR	(189.9)
82	Public Safety	Special Projects				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	4.8				4.8
83	Public Safety	Special Projects	13			Fund the operations of the Bureau of Highway Patrol in Fairbanks, Mat-Su Valley and Kenai Peninsula regions. These funds add 10 troopers and 3 administrative staff to the seven positions (four state troopers and three administrative) that were added in FY2009 through an RSA. These funds are from the National Highway Traffic Safety Administration (NHTSA) through the Department of Transportation and Public Facilities, Highway Safety Office.			4,800.0	CIP Rcpts	4,800.0
84	Public Safety	Alaska State Troopers Director's Office				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	6.0				6.0
85	Public Safety	Alaska Bureau of Judicial Services				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	424.2				424.2
86	Public Safety	Prisoner Transportation				Increased transportation costs due to higher fuel and airline ticket costs.	400.0				400.0
87	Public Safety	Rural Trooper Housing				Central Regional Facilities Maintenance RSA with DOT/PF. Department wants to have maintenance done before things break instead of having to do emergency RSAs, hire private contractors or add the fixes to the deferred maintenance backlog. Also, department can get a cost break from DOT by having maintenance done when DOT is already traveling to the location to do work for other customers.	30.0				30.0
88	Public Safety	Narcotics Task Force				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	49.3				49.3
89	Public Safety	Alaska State Trooper Detachments				Increased trooper moves necessitated by having all trooper positions filled. Costs are based on 10 rural moves which have averaged \$50,000/move and 10 road system moves that have averaged \$30,000/move.	600.0				600.0
90	Public Safety	Alaska State Trooper Detachments				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	2,439.9				2,439.9
91	Public Safety	Alaska State Trooper Detachments				Increased vehicle costs corresponding to FY09 supplemental request.	139.8				139.8
92	Public Safety	Alaska State Trooper Detachments				Central Regional Facilities Maintenance RSA with DOT/PF. Department wants to have maintenance done before things break instead of having to do emergency RSAs, hire private contractors or add the fixes to the deferred maintenance backlog. Also, department can get a cost break from DOT by having maintenance done when DOT is already traveling to the location to do work for other customers.	42.0				42.0
93	Public Safety	Alaska Bureau of Investigation				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	268.8				268.8
94	Public Safety	Alaska Bureau of Alcohol and Drug Enforcement				Increased vehicle costs corresponding to FY09 supplemental request.	6.4				6.4
95	Public Safety	Alaska Bureau of Alcohol and Drug Enforcement				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	83.9				83.9
96	Public Safety	Alaska Wildlife Troopers				Central Regional Facilities Maintenance RSA with DOT/PF. Department wants to have maintenance done before things break instead of having to do emergency RSAs, hire private contractors or add the fixes to the deferred maintenance backlog. Also, department can get a cost break from DOT by having maintenance done when DOT is already traveling to the location to do work for other customers.	28.0				28.0
97	Public Safety	Alaska Wildlife Troopers				Increased trooper moves necessitated by having all trooper positions filled. Costs are based on 10 rural moves which have averaged \$50,000/move and 10 road system moves that have averaged \$30,000/move.	200.0				200.0
98	Public Safety	Alaska Wildlife Troopers				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	746.1				746.1
99	Public Safety	Alaska Wildlife Troopers Aircraft Section				Projected risk management cost increases. This corresponds to the FY09 supplemental request that was split between AWT Aircraft Section and AWT Marine Enforcement.	318.8				318.8
100	Public Safety	Alaska Wildlife Troopers Aircraft Section				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	43.7				43.7

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101	Public Safety	Alaska Wildlife Troopers Marine Enforcement				Projected risk management cost increases. This corresponds to the FY09 supplemental request that was split between AWT Aircraft Section and AWT Marine Enforcement.	21.2				21.2
102	Public Safety	Alaska Wildlife Troopers Marine Enforcement				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	31.5				31.5
103	Public Safety	Alaska Wildlife Troopers Director's Office				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	9.3				9.3
104	Public Safety	Alaska Wildlife Troopers Investigations				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	22.1				22.1
105	Public Safety	VPSO Contracts				Annualize costs of 15 new VPSO's added in the FY09 budget by the legislature.	783.1				783.1
106	Public Safety	VPSO Contracts				Add 15 new VPSO positions per Task Force recommendation.	1,245.5				1,245.5
107	Public Safety	VPSO Contracts				Establish 3% COLA to match trooper COLA. Of this total amount \$34.2 is attributable to the request for 15 new positions in FY10. There are VPSO vacancies currently, but the department expects these new positions and the vacancies will be filled.	205.2				205.2
108	Public Safety	VPSO Contracts				Establish annual merit increases per Task Force recommendation.	236.5				236.5
109	Public Safety	Training Academy				Full funding of commissioned officers with no vacancy. The department expects all trooper positions will be filled by July 1, 2009.	35.5				35.5
110	Revenue	ARM Board				Increase expenditure authorization of Benefit Systems Receipts due to costs allocable to the supplemental annuity plan (SBS) and deferred compensation plan (DCP) under Treasury's federally-approved cost allocation plan, which was approved retroactive to July 1, 2008.			900.0	Benefit Systems Rcpts	900.0
111	Revenue	ARM Board				Add contractual funding to conduct an audit of the Alaska Retirement Management Board's performance consultant, as required under AS 37.10.220 (11).			150.0	PERS \$102.5 TRS \$46.6 JRS \$0.8 Nat Guard \$0.1	150.0
112	Revenue	ARM Board				Remove the one-time item for independent audit of the state's actuary, which was conducted in FY2009 in accordance with AS 37.10.220 (10).			(300.0)	PERS (\$195.6) TRS (\$100.3) JRS (\$2.8) Nat Guard (\$1.3)	(300.0)
113	Revenue	ARM Custody and Management Fees				Reduce contractual services due to lower fees billed by investment managers, whose fees are based on net asset values of invested assets. Lower net asset values and manager fees are reflective of the recent downturn in financial markets.			(8,546.7)	PERS (\$5,842.9) TRS (\$2,653.5) JRS (\$44.6) Nat Guard (\$5.7)	(8,546.7)
114	Revenue	APFC Custody and Management Fees				Reduce contractual services due to lower fees billed by investment managers, whose fees are based on net asset values of invested assets. Lower net asset values and manager fees are reflective of the recent downturn in financial markets.			(10,000.0)	Perm Fund Rcpts	(10,000.0)
115	Transportation	Statewide Information Systems				Maintenance Management System Operating Costs The Department of Transportation and Public Facilities is nearly finished deploying a Maintenance Management System (MMS) which was funded with federal receipts in the capital budget. Ongoing costs of the MMS are ineligible for federal funds. General funds are needed to continue operating, maintaining and enhancing the system. Beginning in FY09, salaries for the four existing analyst/programmers are no longer eligible for federal funding as the project has moved from implementation into the maintenance phase. These positions were short funded in FY09. This increment will allow the existing positions to be fully funded.	75.0				75.0
116	Transportation	Statewide Design and Engineering Services				Transfer out Janitorial, Electricity and Water/Sewer Funding to Central Region Facilities for the Statewide Materials Building Statewide Design and Engineering Services has been paying for electricity (\$10.7), water/sewer (\$1.8) and janitorial (\$5.3) costs for the Statewide Materials building in Anchorage. Capital Improvement Project/Indirect Cost Allocation Plan (CIP/ICAP) Receipt funding for these costs is being transferred to the Central Region Facilities component which is responsible for ongoing services of this nature for Department of Transportation and Public Facilities' owned and occupied buildings.			(17.8)	CIP Rcpts	(17.8)

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1	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds	
117	Transportation	State Equipment Fleet	1			<p>Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equipment</p> <p>Through a Reimbursable Services Agreement (RSA) with State Equipment Fleet (SEF), this position has provided mechanic support on all state-owned equipment assigned to this maintenance station and at several surrounding villages since SEF does not have a mechanic at this station.</p> <p>Since the Air Force vacated their base at Galena and the Maintenance and Operations (M&O) workforce was reduced to provide maintenance at a lower level, one mechanic position was transferred to the Dalton Highway two years ago and there is no longer enough work at Galena for the one full time mechanic remaining at this station. This position will continue to provide operator support to Highways and Aviation, as necessary, in performing airport rescue and fire fighting duties, snow plowing, and other routine road and airport maintenance and SEF will be reimbursed for these services through payment on the monthly equipment billings.</p>					0.0	
118	Transportation	State Equipment Fleet				<p>Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912</p> <p>State Equipment Fleet (SEF) requests an additional \$98.6 Highway Working Capital Funds authorization to fund PCN 25-1912 which is being transferred in from Northern Region Highways and Aviation.</p> <p>Through a Reimbursable Services Agreement (RSA) with State Equipment Fleet (SEF), this position has provided mechanic support on all state-owned equipment assigned to this maintenance station and at several surrounding villages since SEF does not have a mechanic at this station. This position will continue to provide operator support to Highways and Aviation, as necessary, in performing airport rescue and fire fighting duties, snow plowing, and other routine road and airport maintenance and SEF will be reimbursed for these services through payment on the monthly equipment billings.</p>			98.6	Highway Equipment Working Capital Fund	98.6	
119	Transportation	Central Region Facilities				<p>Transfer in Janitorial, Electricity and Water/Sewer Funding to Central Region Facilities for the Statewide Materials Building</p> <p>Statewide Design and Engineering Services has been paying for electricity (\$10.7), water/sewer (\$1.8) and janitorial (\$5.3) costs for the Statewide Materials building in Anchorage. Capital Improvement Project/Indirect Cost Allocation Plan (CIP/ICAP) Receipt funding for these costs is being transferred to the Central Region Facilities component which is responsible for ongoing services of this nature for Department of Transportation and Public Facilities' owned and occupied buildings.</p>			17.8	CIP Rcpts	17.8	
120	Transportation	Central Region Highways and Aviation				<p>National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping</p> <p>To meet Environmental Protection Agency air quality regulations and National Pollution Discharge Elimination Systems (NPDES) requirements, spring sweeping and storm drain cleaning is necessary to remove winter sand from the roads in the Anchorage area.</p> <p>The sweeping contract is due to be rebid in March 2009. According to the current contractor, the rate per mile is expected to increase from \$390 to about \$700 (a 79% increase). With 596.55 lane miles to be swept, the cost for one round of sweeping will increase by \$185.0. If we eliminate all secondary sweeping, the result is a net increase of \$116.3.</p>	116.3				116.3	
121	Transportation	Northern Region Highways and Aviation				<p>Parks Highway Maintenance Stations Winter Sand Stockpile</p> <p>All readily accessible sources and old reject stockpiles on the Parks Highway for Nenana, Healy, Cantwell and Antimony Creek (East Fork) maintenance stations have been depleted. Sand is needed for numerous hills and curves in this high snow and ice accumulation area of the Parks Highway and it is too expensive and time sensitive to be hauled in from distant storage sites. This \$200.0 increment would allow the department to purchase approximately 10,000 tons of sand from a crushing contractor.</p>	200.0					200.0
122	Transportation	Northern Region Highways and Aviation	(1)			<p>Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment</p> <p>Through a Reimbursable Services Agreement (RSA) with State Equipment Fleet (SEF), this position has provided mechanic support on all state-owned equipment assigned to this maintenance station and at several surrounding villages since SEF does not have a mechanic at this station.</p> <p>Since the Air Force vacated their base at Galena and the Maintenance and Operations (M&O) workforce was reduced to provide maintenance at a lower level, one mechanic position was transferred to the Dalton Highway two years ago and there is no longer enough work at Galena for the one full time mechanic remaining at this station. This position will continue to provide operator support to Highways and Aviation, as necessary, in performing airport rescue and fire fighting duties, snow plowing, and other routine road and airport maintenance and SEF will be reimbursed for these services through payment on the monthly equipment billings.</p>					0.0	

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1	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
123	Transportation	Northern Region Highways and Aviation				Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs PCN 25-1912, a WG53 Mechanic Auto Advance Journey is being transferred to the State Equipment Fleet (SEF) component to better provide for mechanic support in the Galena and surrounding airports. Thus personal services funding will not be needed in Northern Region Highways and Aviation (NR H&A) for this position, but funding will be needed in contractual services to pay SEF for equipment operator services as needed, and for added equipment costs at this remote site.					0.0
124	Transportation	Marine Vessel Operations				FY10 Bargaining Unit Contract Terms: Inlandboatmen's Union of the Pacific Costs associated with the bargaining unit contract terms applicable to this component: \$2,238.8. This includes both wage and health insurance increases. Wage increase: effective July 1, 2009 the hourly rates in effect on June 30, 2009 for all job classifications will increase by 5 percent. Health Insurance: effective July 1, 2009, the State contribution will increase from \$868 to \$911 per eligible employee per month. Wage Increase: \$2,101.6 Health Insurance: \$ 218.5 Total: \$2,320.1 (in addition, a language amendment is submitted to add the Inlandboatmen's Union of the Pacific to the bargaining units listed in sec. 21.)	2,320.1				2,320.1
125	University	Anchorage Campus				Reduce MHTAAR for Trust Training Cooperative project to comply with Trust request of January 2009. Reduces MHTAAR from \$695.0 to \$559.0.			(136.0)	MHTAAR	(136.0)
126	University	Anchorage Campus				Reduce MHTAAR for project to increase provider capacity to better serve cognitively impaired offenders to comply with Trust request of January 2009. Reduces MHTAAR from \$100.0 to \$80.0.			(20.0)	MHTAAR	(20.0)
127	University	Anchorage Campus				Reduce MHTAAR for Specialized Skills and Service Training on Serving Cognitively Impaired Offenders project to comply with Trust request of January 2009. Reduces MHTAAR from \$60.0 to \$55.0.			(5.0)	MHTAAR	(5.0)
128	University	Anchorage Campus				Reduce MHTAAR for Training and Technical Assistance for Providers project to comply with Trust request of January 2009. Reduces MHTAAR from \$225.0 to \$210.0.			(15.0)	MHTAAR	(15.0)
129	University	Anchorage Campus				Eliminate MHTAAR for PhD Student Internships on the Outcomes Identification and System Performance Project to comply with Trust request of January 2009. Reduces MHTAAR from \$45.0 to \$0.0.			(45.0)	MHTAAR	(45.0)
130	University	Anchorage Campus				New Facility Operating and Maintenance Costs - Integrated Science Building Funding will cover a portion of the operating and maintenance costs of the new Integrated Sciences Building (ISB) scheduled to open in the fall of 2009. This 120,000 square foot facility extends the research and teaching capacities within the sciences. The ISB science teaching laboratories and classrooms support professional programs including Nursing and other high demand areas as well as providing science general education and instructional space for majors in science degrees. Completion of the facility will approximately double the amount of space devoted to science instruction and research programs.	1,025.0				1,025.0
131	University	Fairbanks Campus				New Facility Operating and Maintenance Costs - State Virology Lab This request covers approximately 57% of UAF's portion of the maintenance requirement and anticipated new facility operating costs for the State Virology Lab. The facility is owned and primarily occupied by the State of Alaska Department of Health and Social Services (DH&SS), with a portion of the basement assigned to UAF. UAF will provide maintenance, operations and utilities for the facility and DH&SS will pay its pro-rata share of the costs for these services. This facility will foster opportunities for collaboration between State and UAF researchers regarding diagnostic activities related to animal and human health.	150.0				150.0
132	University	Fairbanks Campus				Reduce MHTAAR for AK Rural Behavioral Health Training Academy - Telebehavioral Health project to comply with Trust request of January 2009. Reduces MHTAAR from \$87.5 to \$25.0.			(62.5)	MHTAAR	(62.5)
133	University	Fairbanks Campus				Eliminate MHTAAR for PhD Student Internships on the Outcomes Identification and System Performance Project to comply with Trust request of January 2009. Reduces MHTAAR from \$45.0 to \$0.0.			(45.0)	MHTAAR	(45.0)

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1	Department	RDU/ Component	PFT	PPT	NP	Description	General Funds	Federal Funds	Other Funds	Fund Source	Total Funds
	University	Multiple Campuses				Non-Personnel Services Fixed Costs - Facilities Maintenance and Repair UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers approximately 61% of the requirement. Starting in FY10, M&R is being budgeted at the allocation (campus level) instead of the MAU level. Statewide Services \$ 18.4 Anchorage Campus 222.9 Kenai Peninsula College 26.2 Kodiak College 10.4 Mat-Su College 23.8 Prince William Sound CC 11.7 Fairbanks Campus 302.3 Bristol Bay Campus 14.6 Chukchi Campus 14.3 Interior-Aleutians Campus 17.2 Kuskokwim Campus 24.1 Northwest Campus 17.0 Tanana Valley Campus 44.5 Juneau Campus 50.9 Ketchikan Campus 11.0 Sitka Campus 15.7	825.0				825.0
134											
135	Court System	Trial Courts				Reduce MHTAAR for Training for Therapeutic Court Clinical Staff project to comply with Trust request of January 2009. Reduces MHTAAR from \$25.0 to \$15.0.			(10.0)	MHTAAR	(10.0)
136	Court System	Trial Courts				Reduce MHTAAR for Fairbanks Juvenile Therapeutic Court project to comply with Trust request of January 2009. Reduces MHTAAR from \$255.9 to \$250.9.			(5.0)	MHTAAR	(5.0)
137	Court System	Trial Courts				Reduce MHTAAR for Access to Timely Neuropsychiatric Evaluations project to comply with Trust request of January 2009. Reduces MHTAAR from \$25.0 to \$5.0.			(20.0)	MHTAAR	(20.0)
138	Court System	Trial Courts				Change title of "Grant 1935.01 Juneau Mental Health Court" OTI to "Grant 1935.01 Mental Health Court Expansion to Targeted Community"			(204.4)	MHTAAR	(204.4)
139	Court System	Trial Courts				Change title of "Grant 1935.01 Juneau Mental Health Court" OTI to "Grant 1935.01 Mental Health Court Expansion to Targeted Community"			204.4	MHTAAR	204.4
140	Debt Service	Debt Retirement Fund				An additional \$1,108,154 needed for Cordova which held their first bond issuance for schools and did not notify the department by October 15.	1,108.2				1,108.2
141	Debt Service	Debt Retirement Fund				Reduce the amount of General Fund required to capitalize the Debt Retirement Fund. The first bond sale is scheduled to take place the week of March 30. Therefore, the FY2010 debt service on the Series 2009A GO Bonds (Sec. 32(e)) can be reduced from \$11,275.0 to \$10,275.0.	(1,000.0)				(1,000.0)
142	Debt Service	Debt Retirement Fund				General Fund capitalization may be reduced for the amount of Series 2003A bonds paid from DEED GO Bond funded projects.	(207.3)				(207.3)
143	Fund Capitalization	Power Cost Equalization				Due to an expected decrease in interest revenue in the PCE Fund, less funding will be available for PCE grants. Additional GF is needed to fully fund the program.	888.0				888.0
144	Fund Capitalization	Permanent Fund Principal				Pursuant to sec. 18(d)(1), this represents the pro-rata allocation per AS 37.05.530(g)(2) of the NPRA funds received by the Department of Commerce, Community, and Economic Development that are not allocated to capital projects in the capital budget amendments.		65.9		NPRA Fund	65.9
145	Fund Capitalization	Public School Trust Fund				Pursuant to sec. 18(d)(1), this represents the pro-rata allocation per AS 37.05.530(g)(2) of the NPRA funds received by the Department of Commerce, Community, and Economic Development that are not allocated to capital projects in the capital budget amendments.		1.3		NPRA Fund	1.3
146	Fund Capitalization	Oil & Gas Tax Credit Fund				Reduction to match the Department of Revenue's updated estimate of \$200 million in tax credits for FY2010.	(100,000.0)				(100,000.0)
147	Direct Appropriations to Retirement Accounts	School District TRS				Given the state's current economic situation, we are reducing the appropriation from \$206.3 million to \$173.5 million, a reduction of \$32.8 million. School districts' portion of the reduction is estimated to be \$28,560.0, for a new total of 158,940.0.	(28,560.0)				(28,560.0)
148	Direct Appropriations to Retirement Accounts	Other TRS				Given the state's current economic situation, we are reducing the appropriation from \$206.3 million to \$173.5 million, a reduction of \$32.8 million. Other TRS employers' portion of the reduction is estimated to be \$4,278.0, for a new total of \$14,522.0.	(4,278.0)				(4,278.0)
149	Direct Appropriations to Retirement Accounts	School District PERS				Given the state's current economic situation, we are reducing the appropriation from \$241.6 million to \$108.0 million, a reduction of \$133.6 million. School districts' portion of the reduction is estimated to be \$12,120.0, for a new total of \$16,780.0	(12,120.0)				(12,120.0)

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150	Direct Appropriations to Retirement Accounts	Other PERS				Given the state's current economic situation, we are reducing the appropriation from \$241.6 million to \$108.0 million, a reduction of \$133.6 million. Other PERS employers' portion of the reduction is estimated to be \$121,527.0, for a new total of \$91,173.0.	(121,527.0)				(121,527.0)
151	Debt Service	General Obligation Bonds				A portion of the Series 2003A GO Bonds will be paid from the unexpended balances of the DEED GO Bond funded projects, per the terms of the enabling legislation. The result is that the debt service paid from the Debt Retirement Fund is reduced while the payment from the Debt Service Fund is increased - a net zero transaction.				Debt Retirement Fund (207.3) Debt Service Fund 207.3	0.0
152	Debt Service	General Obligation Bonds				FY2010 debt service on the Series 2009A GO Bonds (Sec. 23(e)) can be reduced from \$11,275.0 to \$10,275.0.			(1,000.0)	Debt Retirement Fund	(1,000.0)
153	Debt Service	Jail Construction Reimbursement				City of Seward - The Spring Creek Correctional Center expansion will not proceed in FY2010. The project is not economically feasible under Chapter 160, SLA 2004 (SB 65).	(2,102.4)				(2,102.4)
154	Debt Service	Jail Construction Reimbursement				The Mat-Su bonds for the Goose Creek Correctional Center have been sold and there is an increase of the bond reimbursement/lease-purchase annual cost of \$3,425, from \$17,810,000 to \$17,813,425	3.4				3.4
155	Debt Service	Jail Construction Reimbursement				City of Bethel - The Yukon-Kuskokwim Correctional Center expansion will not proceed in FY2010. The project is not economically feasible under Chapter 160, SLA 2004 (SB 65).	(951.8)				(951.8)
156	Debt Reimbursement	School Debt Reimbursement				An additional \$1,108,154 needed for Cordova which held their first bond issuance for schools and did not notify the department by October 15.			1,108.2	Debt Retirement Fund	1,108.2