

HB

108

<TARGET><BILL>HB 108</BILL><SUBJECT>HB
108</SUBJECT><COMM>HFIN27</COMM></TARGET>

HOUSE COMMITTEE REPORT

(11)

Date Referred to Committee: January 18, 2011

FURTHER REFERRALS:

Date of Committee Action: 3/8/11

The FINANCE Committee considered:

HB 108

HOUSE BILL NO. 108

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

HB 108 APPROP: OPERATING BUDGET/LOANS/FUNDS

Recommends it be replaced with HCS or CS for HB 108 (FIN)
For Senate Bills with new title: Technical Title New Title: HCR _____ Same Title New Title

- attach amendments
 add new referral to _____ Committee
 Letter of Intent _____ Committee

List of Abbrev for Depts.:
ADM
CFD
COR
CRT
EED
DEC
DFG
GOV
DHS
LWF
LAW
LEG
MVA
DNR
DPS
REV
DOT
UA

NEW FISCAL NOTES				
*FN# is assigned by Chief Clerk's Office				
*FN#	List by Dept(s):	Fiscal	Indet.	Zero

PREVIOUS FISCAL NOTES				
FN#	List by Dept(s):	Fiscal	Indet.	Zero

Signing with recommendations		Printed Last Name	DP	DNP	NR	AM
<i>Anna Y. Fairclough</i>	<i>[Signature]</i>	FAIRCLOUGH	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>Jammie Wilson</i>	<i>[Signature]</i>	T. WILSON	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
<i>[Signature]</i>	<i>[Signature]</i>	<i>[Signature]</i>	✓			
Chair:	<i>[Signature]</i>	<i>[Signature]</i>	✓			
Chair:	<i>[Signature]</i>	<i>[Signature]</i>	✓			

*Adopted
3/8/11*

27-GH1737X
Bailey
3/8/11

CS FOR HOUSE BILL NO. 108(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

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

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations for the operating and loan program expenses of state**
2 **government and for certain programs, capitalizing funds, amending appropriations, and**
3 **making reappropriations; and providing for an effective date."**

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

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

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated appropriation set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	Department of Administration	*****
	*****	*****	
Centralized Administrative Services	76,969,200	16,474,300	60,494,900

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of inter-agency receipts appropriated in sec. 1, ch. 41 SLA 2010, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative Hearings	1,695,300
DOA Leases	1,814,900
Office of the Commissioner	2,313,700
Administrative Services	2,479,800
DOA Information Technology Support	1,329,000
Finance	9,245,200
E-Travel	2,919,200
Personnel	17,051,300
Labor Relations	1,378,100

Of the funding appropriated to the Office of the Commissioner, \$1,328.2 shall be distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY12, primarily for Personnel and Enterprise Technology Services.

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Purchasing	1,336,600		
4	Property Management	1,014,400		
5	Central Mail	3,549,100		
6	Centralized Human	281,700		
7	Resources			
8	Retirement and Benefits	15,072,300		
9	Health Plans	15,100,400		
10	Administration			
11	Labor Agreements	50,000		
12	Miscellaneous Items			
13	Centralized ETS Services	338,200		
14	Leases	48,851,200	89,800	48,761,400
15	The amount appropriated by this appropriation includes the unexpended and unobligated			
16	balance on June 30, 2011, of inter-agency receipts appropriated in sec. 1, ch. 41, SLA 2010,			
17	page 3, line 10, and collected in the Department of Administration's federally approved cost			
18	allocation plans.			
19	Leases	47,532,700		
20	Lease Administration	1,318,500		
21	State Owned Facilities	19,584,200	1,528,300	18,055,900
22	Facilities	17,147,200		
23	Facilities Administration	1,554,900		
24	Non-Public Building Fund	882,100		
25	Facilities			
26	Administration State	1,538,800	1,468,600	70,200
27	Facilities Rent			
28	Administration State	1,538,800		
29	Facilities Rent			
30	Special Systems	2,298,100	2,298,100	
31	Unlicensed Vessel	50,000		
32	Participant Annuity			
33	Retirement Plan			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Elected Public Officers	2,248,100		
4	Retirement System Benefits			
5	Enterprise Technology	46,891,300	8,427,800	38,463,500
6	Services			
7	State of Alaska	5,659,300		
8	Telecommunications System			
9	Alaska Land Mobile Radio	1,150,000		
10	Enterprise Technology	40,082,000		
11	Services			
12	Information Services Fund	55,000		55,000
13	Information Services Fund	55,000		
14	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
15	Public Communications	5,072,200	4,748,500	323,700
16	Services			
17	Public Broadcasting	54,200		
18	Commission			
19	Public Broadcasting - Radio	3,319,900		
20	Public Broadcasting - T.V.	527,100		
21	Satellite Infrastructure	1,171,000		
22	AIRRES Grant	100,000	100,000	
23	AIRRES Grant	100,000		
24	Risk Management	36,969,700		36,969,700
25	Risk Management	36,969,700		
26	Alaska Oil and Gas	6,490,600	6,353,800	136,800
27	Conservation Commission			
28	Alaska Oil and Gas	6,490,600		
29	Conservation Commission			
30	The amount appropriated by this appropriation includes the unexpended and unobligated			
31	balance on June 30, 2011, of the receipts of the Department of Administration, Alaska Oil and			
32	Gas Conservation Commission receipts account for regulatory cost charges under AS			
33	31.05.093 and permit fees under AS 31.05.090.			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Legal and Advocacy Services		44,597,200	42,924,500
4	Office of Public Advocacy	21,388,000		
5	Public Defender Agency	23,209,200		
6	Violent Crimes Compensation			2,460,100
7	Board			
8	Violent Crimes	2,460,100		
9	Compensation Board			
10	Alaska Public Offices		1,470,900	
11	Commission			
12	Alaska Public Offices	1,470,900		
13	Commission			
14	Motor Vehicles		17,022,800	15,473,700
15	Motor Vehicles	17,022,800		
16	General Services Facilities		39,700	39,700
17	Maintenance			
18	General Services Facilities	39,700		
19	Maintenance			
20	ETS Facilities Maintenance		23,000	23,000
21	ETS Facilities Maintenance	23,000		
22	*****		*****	
23	***** Department of Commerce, Community and Economic Development *****			
24	*****		*****	
25	Executive Administration		5,778,800	1,469,400
26	Commissioner's Office	971,700		
27	Administrative Services	4,807,100		
28	Economic Development		3,588,600	3,054,800
29	Economic Development	3,588,600		
30	Community and Regional		11,448,600	7,417,100
31	Affairs			
32	Community and Regional	11,448,600		
33	Affairs			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Revenue Sharing			28,895,900
4	Payment in Lieu of Taxes	10,100,000		
5	(PILT)			
6	National Forest Receipts	15,195,900		
7	Fisheries Taxes	3,600,000		
8	Investments		4,965,600	4,400
9	Investments	4,970,000		
10	Alaska Industrial			11,526,200
11	Development and Export			
12	Authority			
13	Alaska Industrial	11,264,200		
14	Development and Export			
15	Authority			
16	Alaska Industrial	262,000		
17	Development Corporation			
18	Facilities Maintenance			
19	Alaska Energy Authority		3,172,000	5,476,500
20	Alaska Energy Authority	1,067,100		
21	Owned Facilities			
22	Alaska Energy Authority	5,876,300		
23	Rural Energy Operations			
24	Alaska Energy Authority	100,700		
25	Technical Assistance			
26	Statewide Project	1,604,400		
27	Development, Alternative			
28	Energy and Efficiency			
29	Banking and Securities		3,512,400	
30	Banking and Securities	3,512,400		
31	Insurance Operations		7,020,500	141,000
32	Insurance Operations	7,161,500		
33	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	and unobligated balance on June 30, 2011, of the Department of Commerce, Community, and		
4	Economic Development, division of insurance, program receipts from license fees and service		
5	fees.		
6	Corporations, Business and	11,602,500	10,496,900
7	Professional Licensing		1,105,600
8	The amount appropriated by this appropriation includes the unexpended and unobligated		
9	balance on June 30, 2011, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).		
10	Corporations, Business and	11,602,500	
11	Professional Licensing		
12	Regulatory Commission of	8,932,100	8,587,800
13	Alaska		344,300
14	Regulatory Commission of	8,932,100	
15	Alaska		
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2011, of the Department of Commerce, Community, and Economic		
18	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
19	under AS 42.05.254 and AS 42.06.286.		
20	DCED State Facilities Rent	1,345,200	585,000
21	DCED State Facilities	1,345,200	
22	Rent		
23	Serve Alaska	3,581,600	253,200
24	Serve Alaska	3,581,600	3,328,400
25	* * * * *	* * * * *	
26	* * * * *	Department of Corrections	* * * * *
27	* * * * *	* * * * *	
28	Administration and Support	7,000,900	6,889,500
29	Office of the Commissioner	1,330,500	
30	Administrative Services	2,918,900	
31	Information Technology	2,138,500	
32	MIS		
33	Research and Records	323,100	

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	DOC State Facilities Rent	289,900	
4	Population Management	226,533,000	209,623,400
5	It is the intent of the legislature that the Department of Corrections provide an analysis to the		
6	legislature by January 31, 2012 showing the cost differences between paying overtime to		
7	correctional officers versus hiring new employees.		
8	Correctional Academy	1,070,000	
9	Facility-Capital	617,200	
10	Improvement Unit		
11	Prison System Expansion	436,700	
12	Facility Maintenance	12,280,500	
13	Classification and Furlough	1,248,500	
14	Out-of-State Contractual	24,060,500	
15	Institution Director's	1,588,100	
16	Office		
17	Inmate Transportation	2,196,100	
18	Point of Arrest	628,700	
19	Anchorage Correctional	26,390,500	
20	Complex		
21	Anvil Mountain Correctional	5,504,300	
22	Center		
23	Combined Hiland Mountain	11,049,600	
24	Correctional Center		
25	Fairbanks Correctional	10,245,800	
26	Center		
27	Goose Creek Correctional	4,192,800	
28	Center		
29	Ketchikan Correctional	4,258,900	
30	Center		
31	Lemon Creek Correctional	9,084,600	
32	Center		
33	Matanuska-Susitna	4,538,600	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Correctional Center			
4	Palmer Correctional Center	13,164,700		
5	Spring Creek Correctional	21,886,800		
6	Center			
7	Wildwood Correctional	13,999,300		
8	Center			
9	Yukon-Kuskokwim	5,946,700		
10	Correctional Center			
11	Point MacKenzie	3,882,900		
12	Correctional Farm			
13	Probation and Parole	827,000		
14	Director's Office			
15	Statewide Probation and	14,403,000		
16	Parole			
17	Electronic Monitoring	2,696,500		
18	Community Jails	7,603,400		
19	Community Residential	21,906,800		
20	Centers			
21	Parole Board	824,500		
22	Inmate Health Care	34,290,000	33,834,200	455,800
23	It is the intent of the legislature that the Department of Corrections contract for in-house			
24	health care services rather than transporting prisoners to outside health care facilities, when			
25	cost effective.			
26	Behavioral Health Care	1,943,700		
27	Physical Health Care	32,346,300		
28	Offender Habilitation	4,680,800	4,442,000	238,800
29	It is the intent of the legislature that the Department of Corrections increase the percentages of			
30	their budget towards Offender Habilitation, particularly towards the Substance Abuse			
31	Treatment and Sex Offender Management Programs.			
32	Education Programs	672,800		
33	Vocational Education	150,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Programs			
4	Domestic Violence Program	175,000		
5	It is the intent of the legislature that the Department of Corrections provide an analysis and			
6	programmatic options for a Domestic Violence Offender Treatment Program within the			
7	Department. It is the intent of the legislature that the program options be modeled after the			
8	Department's Sex Offender Management Program.			
9	Substance Abuse Treatment	915,900		
10	Program			
11	Sex Offender Management	2,767,100		
12	Program			
13	24 Hour Institutional		7,724,200	7,724,200
14	Utilities			
15	24 Hour Institutional	7,724,200		
16	Utilities			
17	* * * * *		* * * * *	
18	* * * * *	Department of Education and Early Development		* * * * *
19	* * * * *		* * * * *	
20	K-12 Support		45,077,000	24,286,000
21	Foundation Program	33,141,000		
22	Boarding Home Grants	1,690,800		
23	Youth in Detention	1,100,000		
24	Special Schools	3,318,400		
25	Alaska Challenge Youth	5,826,800		
26	Academy			
27	Education Support Services		5,990,900	3,390,100
28	Executive Administration	873,400		
29	Administrative Services	1,374,500		
30	Information Services	1,325,300		
31	School Finance & Facilities	2,417,700		
32	Teaching and Learning Support		228,773,200	23,217,900
33	Student and School	166,641,300		205,555,300

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Achievement			
4	State System of Support	2,061,600		
5	Statewide Mentoring	1,900,000		
6	Program			
7	Teacher Certification	740,400		
8	The amount allocated for Teacher Certification includes the unexpended and unobligated			
9	balance on June 30, 2011, of the Department of Education and Early Development receipts			
10	from teacher certification fees under AS 14.20.020(c).			
11	Child Nutrition	50,648,200		
12	Early Learning Coordination	8,781,700		
13	Unallocated Reduction	-2,000,000		
14	Commissions and Boards		2,000,100	1,003,400
15	Professional Teaching	289,900		996,700
16	Practices Commission			
17	Alaska State Council on the	1,710,200		
18	Arts			
19	Mt. Edgecumbe Boarding		10,222,300	4,221,600
20	School			6,000,700
21	Mt. Edgecumbe Boarding	10,222,300		
22	School			
23	State Facilities Maintenance		3,291,500	2,115,800
24	State Facilities	1,149,700		1,175,700
25	Maintenance			
26	EED State Facilities Rent	2,141,800		
27	Alaska Library and Museums		12,056,800	7,745,000
28	Library Operations	8,837,300		4,311,800
29	Archives	1,202,900		
30	Museum Operations	2,016,600		
31	Alaska Postsecondary		26,019,600	12,064,800
32	Education Commission			13,954,800
33	Program Administration &	15,054,800		

	Appropriation	General	Other	
	Allocations	Funds	Funds	
1				
2				
3	Operations			
4	Alaska Performance			
	8,000,000			
5	Scholarships Awards			
6	WWAMI Medical Education			
	2,964,800			
7	*****	*****		
8	***** Department of Environmental Conservation *****			
9	*****	*****		
10	Administration	8,730,200	5,200,800	
			3,529,400	
11	Office of the Commissioner	1,062,900		
12	Administrative Services	5,082,000		
13	The amount allocated for Administrative Services includes the unexpended and unobligated			
14	balance on June 30, 2011, of receipts from all prior fiscal years collected under the			
15	Department of Environmental Conservation's federal approved indirect cost allocation plan			
16	for expenditures incurred by the Department of Environmental Conservation.			
17	It is the intent of the Legislature that in future budgets, inter-agency receipt authorization in			
18	the Administrative Services Division be adjusted to reflect actual expenditures. This will			
19	provide a more accurate view of the Department's true budget than the Department's current			
20	method.			
21	State Support Services	2,585,300		
22	DEC Buildings Maintenance	627,800	627,800	
23	and Operations			
24	DEC Buildings Maintenance	627,800		
25	and Operations			
26	Environmental Health	28,142,800	14,374,400	
			13,768,400	
27	Environmental Health	360,500		
28	Director			
29	Food Safety & Sanitation	4,421,300		
30	Laboratory Services	3,615,300		

31 It is the intent of the Legislature that the Department of Environmental Conservation work
32 closely with molluscan shellfish producers to explore methods of lowering the cost to the
33 public and private sectors of certifying the water quality of shellfish harvest areas. The

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Department of Environmental Conservation shall produce a written report on progress to the		
4	Legislature during the first month of the 2012 Legislative session.		
5	Drinking Water	7,122,700	
6	Solid Waste Management	2,392,300	
7	Air Quality Director	267,700	
8	Air Quality	9,963,000	
9	The amount allocated for Air Quality includes the unexpended and unobligated balance on		
10	June 30, 2011, of the Department of Environmental Conservation, Division of Air Quality		
11	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.		
12	Spill Prevention and Response	18,629,200	13,910,200
13	Spill Prevention and	281,900	
14	Response Director		
15	Contaminated Sites Program	7,638,400	
16	Industry Preparedness and	4,921,900	
17	Pipeline Operations		
18	Prevention and Emergency	4,277,600	
19	Response		
20	Response Fund	1,509,400	
21	Administration		
22	Water	23,857,100	11,582,600
23	Water Quality	15,935,300	
24	Facility Construction	7,921,800	
25	*****	*****	
26	***** Department of Fish and Game *****		
27	*****	*****	
28	The amount appropriated for the Department of Fish and Game includes the unexpended and		
29	unobligated balance on June 30, 2011 of receipts collected under the Department of Fish and		
30	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and		
31	Game.		
32	Commercial Fisheries	66,944,900	47,777,000
33	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	balance on June 30, 2011, of the Department of Fish and Game receipts from commercial		
4	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial		
5	crew member licenses.		
6	Southeast Region Fisheries	8,389,200	
7	Management		
8	Central Region Fisheries	8,700,300	
9	Management		
10	AYK Region Fisheries	6,921,800	
11	Management		
12	Westward Region Fisheries	9,001,900	
13	Management		
14	Headquarters Fisheries	10,819,600	
15	Management		
16	Commercial Fisheries	23,112,100	
17	Special Projects		
18	The amount appropriated for Commercial Fisheries Special Projects includes the unexpended		
19	and unobligated balance on June 30, 2011, of the Department of Fish and Game, Commercial		
20	Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.		
21	Sport Fisheries	48,405,400	5,985,000
22	Sport Fisheries	44,301,900	42,420,400
23	Sport Fish Hatcheries	4,103,500	
24	Wildlife Conservation	43,002,700	7,513,500
25	Wildlife Conservation	30,346,400	35,489,200
26	It is the intent of the legislature that the Department of Fish and Game may not import wood		
27	bison into the state or relocate wood bison to a new area of the state without prior legislative		
28	approval.		
29	Wildlife Conservation	11,923,800	
30	Special Projects		
31	It is the intent of the legislature that prior to the release of Wood Bison onto State of Alaska		
32	lands, the Department of Fish and Game shall have a signed letter from the appropriate		
33	federal agency(s) stating that Wood Bison will not be considered for threatened, endangered,		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
3	or any other protective status in Alaska, now, or at any time in the future.		
4	Hunter Education Public	732,500	
5	Shooting Ranges		
6	Administration and Support	29,322,200	10,200,300
7	Commissioner's Office	1,852,100	
8	Administrative Services	12,056,600	
9	Fish and Game Boards and	1,811,600	
10	Advisory Committees		
11	State Subsistence	5,792,400	
12	EVOS Trustee Council	3,670,700	
13	State Facilities	1,608,800	
14	Maintenance		
15	Fish and Game State	2,530,000	
16	Facilities Rent		
17	Habitat	5,955,300	3,752,200
18	Habitat	5,955,300	
19	Commercial Fisheries Entry	4,198,500	4,084,100
20	Commission		114,400
21	Commercial Fisheries Entry	4,198,500	
22	Commission		
23	The amount appropriated for Commercial Fisheries Entry Commission includes the		
24	unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game,		
25	Commercial Fisheries Entry Commission program receipts from licenses, permits and other		
26	fees.		
27	* * * * *	* * * * *	
28	* * * * *	Office of the Governor	* * * * *
29	* * * * *	* * * * *	
30	Commissions/Special Offices	3,634,200	3,439,200
31	Human Rights Commission	2,240,600	
32	Redistricting Board	1,393,600	
33	Executive Operations	20,536,700	20,536,700

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Executive Office	11,563,600		
4	Gas Pipeline Coordinator's	3,563,300		
5	Office			
6	Governor's House	577,200		
7	Contingency Fund	800,000		
8	Lieutenant Governor	1,132,600		
9	Domestic Violence and	2,900,000		
10	Sexual Assault			
11	Office of the Governor State		998,300	998,300
12	Facilities Rent			
13	Governor's Office State	526,200		
14	Facilities Rent			
15	Governor's Office Leasing	472,100		
16	Office of Management and		2,590,900	2,590,900
17	Budget			
18	Office of Management and	2,590,900		
19	Budget			
20	Elections		5,073,600	4,568,100
21	Elections	5,073,600		505,500
22	* * * * *		* * * * *	
23	* * * * * Department of Health and Social Services * * * * *			
24	* * * * *		* * * * *	
25	Alaska Pioneer Homes		44,906,300	35,474,200
26	Alaska Pioneer Homes	1,534,400		9,432,100
27	Management			
28	Pioneer Homes	43,371,900		
29	Behavioral Health		53,299,300	12,465,400
30	AK Fetal Alcohol Syndrome	1,409,000		40,833,900
31	Program			
32	Alcohol Safety Action	2,964,200		
33	Program (ASAP)			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Behavioral Health Grants	6,699,200		
4	Behavioral Health	5,696,100		
5	Administration			
6	Community Action	5,188,700		
7	Prevention & Intervention			
8	Grants			
9	Rural Services and Suicide	785,900		
10	Prevention			
11	Psychiatric Emergency	1,714,400		
12	Services			
13	Services to the Seriously	2,184,000		
14	Mentally Ill			
15	Services for Severely	1,227,700		
16	Emotionally Disturbed			
17	Youth			
18	Alaska Psychiatric	25,278,300		
19	Institute			
20	Alaska Psychiatric	9,000		
21	Institute Advisory Board			
22	Alaska Mental Health Board	142,800		
23	and Advisory Board on			
24	Alcohol and Drug Abuse			
25	Children's Services	122,449,800	73,368,500	49,081,300
26	Children's Services	8,558,200		
27	Management			
28	Children's Services	1,804,500		
29	Training			
30	Front Line Social Workers	45,921,700		
31	Family Preservation	12,733,300		
32	Foster Care Base Rate	14,927,300		
33	Foster Care Augmented Rate	1,176,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Foster Care Special Need	6,097,500		
4	Subsidized Adoptions &	23,631,600		
5	Guardianship			
6	Residential Child Care	3,311,900		
7	Infant Learning Program	4,137,700		
8	Grants			
9	Children's Trust Programs	150,000		
10	Health Care Services		33,424,800	13,411,700
11	Catastrophic and Chronic	1,471,000		
12	Illness Assistance (AS			
13	47.08)			
14	Health Facilities Licensing	2,089,700		
15	and Certification			
16	Certification and Licensing	5,547,800		
17	Medical Assistance	19,823,600		
18	Administration			
19	Rate Review	2,338,800		
20	Community Health Grants	2,153,900		
21	Juvenile Justice		54,509,700	51,803,300
22	McLaughlin Youth Center	17,886,700		
23	Mat-Su Youth Facility	2,144,200		
24	Kenai Peninsula Youth	1,802,300		
25	Facility			
26	Fairbanks Youth Facility	4,634,200		
27	Bethel Youth Facility	3,821,600		
28	Nome Youth Facility	2,556,600		
29	Johnson Youth Center	3,800,600		
30	Ketchikan Regional Youth	1,739,300		
31	Facility			
32	Probation Services	14,380,000		
33	Delinquency Prevention	1,314,800		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Youth Courts	429,400	
4	Public Assistance	303,954,200	163,287,500
5	Alaska Temporary	27,159,500	
6	Assistance Program		
7	Adult Public Assistance	60,131,400	
8	Child Care Benefits	47,196,300	
9	General Relief Assistance	1,905,400	
10	Tribal Assistance Programs	14,845,000	
11	Senior Benefits Payment	22,453,400	
12	Program		
13	Permanent Fund Dividend	16,284,700	
14	Hold Harmless		
15	Energy Assistance Program	21,073,800	
16	Public Assistance	4,579,100	
17	Administration		
18	Public Assistance Field	39,470,800	
19	Services		
20	Fraud Investigation	1,945,700	
21	Quality Control	2,034,500	
22	Work Services	16,035,200	
23	Women, Infants and	28,839,400	
24	Children		
25	Public Health	104,508,400	58,926,200
26	Health Planning and	4,943,300	
27	Systems Development		
28	Nursing	33,160,900	
29	Women, Children and Family	9,884,600	
30	Health		
31	Public Health	3,192,900	
32	Administrative Services		
33	Emergency Programs	6,918,600	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Chronic Disease Prevention	9,959,600		
4	and Health Promotion			
5	Epidemiology	11,399,700		
6	Bureau of Vital Statistics	2,993,500		
7	Emergency Medical Services	2,820,600		
8	Grants			
9	State Medical Examiner	3,174,500		
10	Public Health Laboratories	7,496,900		
11	Tobacco Prevention and	8,563,300		
12	Control			
13	Senior and Disabilities	43,495,200	24,573,200	18,922,000
14	Services			
15	General Relief/Temporary	7,373,400		
16	Assisted Living			
17	Senior and Disabilities	16,248,700		
18	Services Administration			
19	Senior Community Based	10,094,100		
20	Grants			
21	Senior Residential Services	815,000		
22	Community Developmental	6,574,000		
23	Disabilities Grants			
24	Commission on Aging	388,900		
25	Governor's Council on	2,001,100		
26	Disabilities and Special			
27	Education			
28	Departmental Support	46,198,200	21,692,300	24,505,900
29	Services			
30	Public Affairs	1,681,700		
31	Quality Assurance and Audit	1,226,700		
32	Commissioner's Office	2,669,600		
33	Assessment and Planning	250,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administrative Support	11,239,600		
4	Services			
5	Hearings and Appeals	1,006,800		
6	Facilities Management	1,325,700		
7	Information Technology	17,575,300		
8	Services			
9	Facilities Maintenance	2,454,900		
10	Pioneers' Homes Facilities	2,125,000		
11	Maintenance			
12	HSS State Facilities Rent	4,642,900		
13	Human Services Community		1,485,300	1,485,300
14	Matching Grant			
15	Human Services Community	1,485,300		
16	Matching Grant			
17	Community Initiative		692,800	680,400
18	Matching Grants			12,400
19	Community Initiative	692,800		
20	Matching Grants			
21	(non-statutory grants)			
22	Medicaid Services		1,454,172,100	443,323,700
23	Behavioral Health Medicaid	119,878,700		
24	Services			
25	Children's Medicaid	11,033,600		
26	Services			
27	Adult Preventative Dental	8,995,500		
28	Medicaid Services			
29	Health Care Medicaid	850,444,300		
30	Services			

31 No money appropriated in this appropriation may be expended for an abortion that is not a
32 mandatory service required under AS 47.07.030(a). The money appropriated for Health and
33 Social Services may be expended only for mandatory services required under Title XIX of the

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Social Security Act and for optional services offered by the state under the state plan for		
4	medical assistance that has been approved by the United States Department of Health and		
5	Human Services.		
6	Senior and Disabilities	463,820,000	
7	Medicaid Services		
8	* * * * *		* * * * *
9	* * * * *	Department of Labor and Workforce Development	* * * * *
10	* * * * *		* * * * *
11	Commissioner and	21,815,300	7,104,700
12	Administrative Services		14,710,600
13	Commissioner's Office	1,186,000	
14	Alaska Labor Relations	543,400	
15	Agency		
16	Management Services	3,430,300	
17	The amount allocated for Management Services includes the unexpended and unobligated		
18	balance on June 30, 2011, of receipts from all prior fiscal years collected under the		
19	Department of Labor and Workforce Development's federal indirect cost plan for		
20	expenditures incurred by the Department of Labor and Workforce Development.		
21	Human Resources	846,500	
22	Leasing	3,335,500	
23	Data Processing	7,590,200	
24	Labor Market Information	4,883,400	
25	Workers' Compensation	11,943,700	11,943,700
26	Workers' Compensation	5,460,200	
27	Workers' Compensation	571,900	
28	Appeals Commission		
29	Workers' Compensation	280,000	
30	Benefits Guaranty Fund		
31	Second Injury Fund	3,994,600	
32	Fishermens Fund	1,637,000	
33	Labor Standards and Safety	11,260,400	7,111,400
			4,149,000

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Wage and Hour	2,388,600	
4	Administration		
5	Mechanical Inspection	2,826,700	
6	Occupational Safety and	5,919,300	
7	Health		
8	Alaska Safety Advisory	125,800	
9	Council		
10	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
11	unobligated balance on June 30, 2011, of the Department of Labor and Workforce		
12	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
13	Employment Security	63,195,200	3,945,100 59,250,100
14	Employment and Training	29,993,400	
15	Services		
16	Of the combined amount of all federal receipts in this appropriation, the amount of		
17	\$3,439,900 is appropriated for the Unemployment Insurance Modernization account.		
18	Unemployment Insurance	29,812,100	
19	Adult Basic Education	3,389,700	
20	Business Partnerships	43,639,100	19,043,000 24,596,100
21	Workforce Investment Board	981,300	
22	Business Services	35,287,900	
23	Kotzebue Technical Center	1,507,700	
24	Operations Grant		
25	Southwest Alaska Vocational	497,600	
26	and Education Center		
27	Operations Grant		
28	Yuut Elitnaurviat, Inc.	907,700	
29	People's Learning Center		
30	Operations Grant		
31	Northwest Alaska Career and	702,600	
32	Technical Center		
33	Delta Career Advancement	302,600	

		Appropriation	General	Other
		Allocations	Items	Funds
	Funds			Funds
1	Center			
2	New Frontier Vocational	201,700		
3	Technical Center			
4	Construction Academy	3,250,000		
5	Training			
6	Vocational Rehabilitation		25,652,500	5,538,800
7	Vocational Rehabilitation	1,386,700		20,113,700
8	Administration			
9	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
10	and unobligated balance on June 30, 2011, of receipts from all prior fiscal years collected			
11	under the Department of Labor and Workforce Development's federal indirect cost plan for			
12	expenditures incurred by the Department of Labor and Workforce Development.			
13	Client Services	15,657,300		
14	Independent Living	1,759,600		
15	Rehabilitation			
16	Disability Determination	5,326,600		
17	Special Projects	696,000		
18	Assistive Technology	614,400		
19	Americans With	211,900		
20	Disabilities Act (ADA)			
21	The amount allocated for the Americans with Disabilities Act includes the unexpended and			
22	unobligated balance on June 30, 2011, of inter-agency receipts collected by the Department of			
23	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
24	Alaska Vocational Technical		14,736,400	10,116,200
25	Center			4,620,200
26	Alaska Vocational Technical	13,028,500		
27	Center			
28	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
29	and unobligated balance on June 30, 2011, of contributions received by the Alaska Vocational			
30	Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019,			
31	AS 43.56.018, AS 43.75.018, and AS 43.77.045.			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds

It is the intent of the legislature that, when the Health Professions Opportunity federal grant received by the Cook Inlet Tribal Council expires on September 30, 2015, the programs that have been expanded with this funding be reconsidered. It is the understanding of the legislature that the department will discontinue these programs if federal funding is not available.

8	AVTEC Facilities	1,707,900		
9	Maintenance			

10		* * * * *	* * * * *	
11	* * * * *	Department of Law	* * * * *	
12	* * * * *	* * * * *		

13	Criminal Division	32,613,200	28,117,800	4,495,400
14	First Judicial District	1,941,900		
15	Second Judicial District	2,060,900		
16	Third Judicial District:	7,819,100		
17	Anchorage			
18	Third Judicial District:	5,562,300		
19	Outside Anchorage			
20	Fourth Judicial District	5,728,900		
21	Criminal Justice	2,656,200		
22	Litigation			
23	Criminal Appeals/Special	6,843,900		
24	Litigation			
25	Civil Division	46,599,500	24,826,700	21,772,800
26	Deputy Attorney General's	825,000		
27	Office			
28	Child Protection	5,781,500		
29	Collections and Support	3,003,200		
30	Commercial and Fair	5,225,500		
31	Business			

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2011, of designated program receipts of the Department of

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Law, Commercial and Fair Business section, that are required by the terms of a settlement or		
4	judgment to be spent by the state for consumer education or consumer protection.		
5	Environmental Law	2,454,900	
6	Human Services	2,222,800	
7	Labor and State Affairs	5,979,700	
8	Legislation/Regulations	904,600	
9	Natural Resources	3,368,900	
10	Oil, Gas and Mining	5,255,900	
11	Opinions, Appeals and	2,098,200	
12	Ethics		
13	Regulatory Affairs Public	1,658,000	
14	Advocacy		
15	Timekeeping and Litigation	1,684,300	
16	Support		
17	Torts & Workers'	3,808,000	
18	Compensation		
19	Transportation Section	2,329,000	
20	Administration and Support	4,155,000	2,662,400
21	Office of the Attorney	654,600	
22	General		
23	Administrative Services	2,695,400	
24	Dimond Courthouse Public	805,000	
25	Building Fund		
26	* * * * *	* * * * *	
27	* * * * *	Department of Military and Veterans Affairs	* * * * *
28	* * * * *	* * * * *	
29	Military and Veteran's	50,177,500	11,839,600
30	Affairs		38,337,900
31	Office of the Commissioner	5,405,100	
32	Homeland Security and	9,763,600	
33	Emergency Management		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Local Emergency Planning	300,000		
4	Committee			
5	National Guard Military	840,800		
6	Headquarters			
7	Army Guard Facilities	13,271,600		
8	Maintenance			
9	Air Guard Facilities	8,197,900		
10	Maintenance			
11	Alaska Military Youth	10,873,000		
12	Academy			
13	Veterans' Services	1,200,500		
14	State Active Duty	325,000		
15	Alaska National Guard		962,200	962,200
16	Benefits			
17	Educational Benefits	80,000		
18	Retirement Benefits	882,200		
19	Alaska Aerospace Corporation		29,034,500	29,034,500
20	The amount appropriated by this appropriation includes the unexpended and unobligated			
21	balance on June 30, 2011, of the federal and corporate receipts of the Department of			
22	Commerce, Community, and Economic Development, Alaska Aerospace Corporation.			
23	Alaska Aerospace	4,645,300		
24	Corporation			
25	Alaska Aerospace	24,389,200		
26	Corporation Facilities			
27	Maintenance			
28	*****		*****	
29	*****	Department of Natural Resources	*****	
30	*****		*****	
31	Administration & Support		31,647,900	16,626,500
32	Services			15,021,400
33	Commissioner's Office	1,221,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	State Pipeline	7,789,200		
4	Coordinator's Office			
5	Office of Project	4,223,900		
6	Management & Permitting			
7	Administrative Services	2,750,300		
8	The amount allocated for Administrative Services includes the unexpended and unobligated			
9	balance on June 30, 2011, of receipts from all prior fiscal years collected under the			
10	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
11	Department of Natural Resources.			
12	Information Resource	4,462,000		
13	Management			
14	Interdepartmental	1,836,100		
15	Chargebacks			
16	Facilities	3,102,000		
17	Citizen's Advisory	263,300		
18	Commission on Federal			
19	Areas			
20	Recorder's Office/Uniform	4,901,100		
21	Commercial Code			
22	Conservation & Development	114,700		
23	Board			
24	EVOS Trustee Council	444,500		
25	Projects			
26	Public Information Center	539,700		
27	Oil & Gas	16,374,500	11,962,600	4,411,900
28	Oil & Gas	15,276,100		
29	Petroleum Systems	1,098,400		
30	Integrity Office			
31	Land & Water Resources	45,911,200	32,626,000	13,285,200
32	Mining, Land & Water	25,405,100		
33	It is the intent of the legislature that the funding provided in this allocation be put toward the			

1	Appropriation	General	Other
2	Allocations	Items	Funds
3		Funds	Funds
4	reduction of the backlog of permit applications in the Division of Mining, Land and Water in		
5	accordance with the Memorandum of February 22nd, 2011 regarding "Permit Backlog Plan"		
6	submitted by the Department of Natural Resources to the House Finance Budget		
7	Subcommittee. It is further the intent of the legislature that the continuation of this funding in		
8	following budgets for the Department of Natural Resources be contingent upon the		
9	achievement of permit application targets put forward in the aforementioned memorandum.		
10	It is the intent of the legislature that the Division of Mining, Land and Water, when seeking		
11	federal conveyances, give priority toward seeking lands supplementing and benefiting the		
12	Susitna Hydroelectric project.		
13	Forest Management & Development	6,825,400	
14	The amount allocated for Forest Management and Development includes the unexpended and		
15	unobligated balance on June 30, 2011, of the timber receipts account (AS 38.05.110).		
16	Geological & Geophysical Surveys	8,989,000	
17	Alaska Coastal and Ocean Management	4,691,700	
18			
19			
20	Agriculture	7,306,800	5,894,200
21	Agricultural Development	2,504,000	1,412,600
22	North Latitude Plant Material Center	2,290,500	
23	Agriculture Revolving Loan Program Administration	2,512,300	
24			
25			
26	Parks & Outdoor Recreation	15,520,000	8,946,000
27	Parks Management & Access	13,118,500	6,574,000
28	The amount allocated for Parks Management & Access includes the unexpended and		
29	unobligated balance on June 30, 2011, of the receipts collected under AS 41.21.026.		
30	Office of History and Archaeology	2,401,500	
31			
32	The amount allocated for the Office of History and Archaeology includes up to \$15,500		
33	general fund program receipt authorization from the unexpended and unobligated balance on		

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	June 30, 2011, of the receipts collected under AS 41.35.380.		
4	Fire Suppression	30,548,900	22,791,400
5	Fire Suppression	18,925,200	7,757,500
6	Preparedness		
7	Fire Suppression Activity	11,623,700	
8	*****	*****	
9	*****	Department of Public Safety	*****
10	*****	*****	
11	Fire and Life Safety	5,999,900	4,645,900
12	Fire and Life Safety	2,986,100	1,354,000
13	Operations		
14	Training and Education	3,013,800	
15	Bureau		
16	Alaska Fire Standards	499,600	245,700
17	Council		253,900
18	The amount appropriated by this appropriation includes the unexpended and unobligated		
19	balance on June 30, 2011, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
20	Alaska Fire Standards	499,600	
21	Council		
22	Alaska State Troopers	125,904,900	107,988,900
23	It is the intent of the legislature that significant resources be deployed for enforcement efforts		
24	for the highway safety corridors located on the Parks Highway between Milepost 44.5 and		
25	Milepost 53 and on the Knik Goose Bay Road between Milepost .6 and Milepost 17.2.		
26	It is the intent of the legislature that Alaska State Troopers resources be deployed to those		
27	communities that actively participate in the Rural Trooper Housing Program.		
28	It is the intent of the legislature to honor the service of our resident Peace Officers, current		
29	and retired, by requesting that the Department of Public Safety, when able and with the		
30	approval of family members, provide a state trooper in full dress to attend funeral services of		
31	the deceased officer.		
32	Special Projects	11,837,300	
33	Alaska State Troopers	386,200	

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Director's Office				
4	Alaska Bureau of Judicial	9,619,100			
5	Services				
6	Prisoner Transportation	2,604,200			
7	Search and Rescue	577,900			
8	Rural Trooper Housing	2,708,300			
9	Narcotics Task Force	3,998,600			
10	Alaska State Trooper	54,173,300			
11	Detachments				
12	Alaska Bureau of	6,458,000			
13	Investigation				
14	Alaska Bureau of Alcohol	3,971,100			
15	and Drug Enforcement				
16	Alaska Wildlife Troopers	19,265,400			
17	Alaska Wildlife Troopers	5,518,000			
18	Aircraft Section				
19	Alaska Wildlife Troopers	3,268,100			
20	Marine Enforcement				
21	Alaska Wildlife Troopers	388,800			
22	Director's Office				
23	Alaska Wildlife Troopers	1,130,600			
24	Investigations				
25	Village Public Safety		13,367,800	13,196,300	171,500
26	Officer Program				
27	VPSO Contracts	12,921,400			
28	VPSO Support	446,400			
29	Alaska Police Standards		1,244,900	1,244,900	
30	Council				

31 The amount appropriated by this appropriation includes up to \$125,000 of the unexpended
32 and unobligated balance on June 30, 2011, of the receipts collected under AS 12.25.195(c),
33 AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	18.65.220(7).		
4	Alaska Police Standards		
5	Council		
6	Council on Domestic Violence	15,307,000	9,874,000
7	and Sexual Assault		5,433,000
8	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this		
9	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual		
10	Assault may be used to fund operations and grant administration.		
11	Council on Domestic	15,107,000	
12	Violence and Sexual Assault		
13	Batterers Intervention	200,000	
14	Program		
15	Statewide Support	25,048,800	18,376,700
16	Commissioner's Office	1,551,300	
17	Training Academy	2,413,600	
18	Administrative Services	4,013,400	
19	Alaska Wing Civil Air	553,500	
20	Patrol		
21	Alcoholic Beverage Control	1,505,700	
22	Board		
23	Alaska Public Safety	3,471,800	
24	Information Network		
25	Alaska Criminal Records	6,025,400	
26	and Identification		
27	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
28	of the unexpended and unobligated balance on June 30, 2011, of the receipts collected by the		
29	Department of Public Safety from the Alaska automated fingerprint system under AS		
30	44.41.025(b).		
31	Laboratory Services	5,514,100	
32	Statewide Facility	608,800	608,800
33	Maintenance		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Facility Maintenance	608,800		
4	DPS State Facilities Rent		114,400	114,400
5	DPS State Facilities Rent	114,400		
6		*****	*****	
7		*****	*****	
8		*****	*****	
9	Taxation and Treasury		75,301,600	28,933,600
10	Tax Division	15,162,200		
11	Treasury Division	9,262,900		
12	Unclaimed Property	385,300		
13	Alaska Retirement	8,118,700		
14	Management Board			
15	Alaska Retirement	34,022,900		
16	Management Board Custody			
17	and Management Fees			
18	Permanent Fund Dividend	8,349,600		
19	Division			
20	Child Support Services		26,733,200	8,148,100
21	Child Support Services	26,733,200		
22	Division			
23	Administration and Support		4,774,000	1,068,500
24	Commissioner's Office	946,100		
25	Administrative Services	1,760,900		
26	State Facilities Rent	342,000		
27	Natural Gas	125,000		
28	Commercialization			
29	Criminal Investigations	1,600,000		
30	Unit			
31	Alaska Natural Gas		319,000	319,000
32	Development Authority			
33	ANGDA Operations	319,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Mental Health Trust		13,300	528,100
4	Authority			
5	Mental Health Trust	110,000		
6	Operations			
7	Long Term Care Ombudsman	431,400		
8	Office			
9	Alaska Municipal Bond Bank			834,000
10	Authority			
11	AMBBA Operations	834,000		
12	Alaska Housing Finance			57,782,300
13	Corporation			
14	AHFC Operations	56,456,000		
15	Anchorage State Office	200,000		
16	Building			
17	Alaska Gasline Development	1,126,300		
18	Corporation			
19	Alaska Permanent Fund			10,806,000
20	Corporation			
21	APFC Operations	10,806,000		
22	*****		*****	
23	***** Department of Transportation & Public Facilities *****			
24	*****		*****	
25	Administration and Support		22,479,600	24,496,900
26	Commissioner's Office	1,853,100		
27	Contracting and Appeals	329,000		
28	Equal Employment and Civil	1,130,300		
29	Rights			
30	Internal Review	1,100,600		
31	Transportation Management	1,288,200		
32	and Security			
33	Statewide Administrative	5,448,700		

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Services			
4	Statewide Information	4,335,100		
5	Systems			
6	Leased Facilities	2,389,800		
7	Human Resources	2,663,900		
8	Statewide Procurement	1,363,100		
9	Central Region Support	1,146,700		
10	Services			
11	Northern Region Support	1,487,200		
12	Services			
13	Southeast Region Support	1,339,700		
14	Services			
15	Statewide Aviation	3,090,500		
16	International Airport	884,000		
17	Systems Office			
18	Program Development	5,255,600		
19	Per AS 19.10.075(b), this allocation includes \$118,622 representing an amount equal to 50%			
20	of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2012.			
21	Central Region Planning	2,046,900		
22	Northern Region Planning	1,921,600		
23	Southeast Region Planning	672,800		
24	Measurement Standards &	7,229,700		
25	Commercial Vehicle			
26	Enforcement			
27	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
28	includes the unexpended and unobligated balance on June 30, 2011, of the Unified Carrier			
29	Registration Program receipts collected by the Department of Transportation and Public			
30	Facilities.			
31	Design, Engineering and	111,209,600	5,961,600	105,248,000
32	Construction			
33	Statewide Public Facilities	4,419,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Statewide Design and	10,195,000	
4	Engineering Services		
5	The amount allocated for Statewide Design & Engineering Services includes the unexpended		
6	and unobligated balance on June 30, 2011 of EPA Consent Decree fine receipts collected by		
7	the Department of Transportation & Public Facilities.		
8	Harbor Program Development	597,600	
9	Central Design and	21,742,700	
10	Engineering Services		
11	Northern Design and	17,246,400	
12	Engineering Services		
13	Southeast Design and	10,671,000	
14	Engineering Services		
15	Central Region Construction	20,163,200	
16	and CIP Support		
17	Northern Region	16,742,200	
18	Construction and CIP		
19	Support		
20	Southeast Region	8,043,800	
21	Construction		
22	Knik Arm Bridge/Toll	1,388,700	
23	Authority		
24	State Equipment Fleet	30,736,400	30,736,400
25	State Equipment Fleet	30,736,400	
26	Highways, Aviation and	176,906,700	153,929,900
27	Facilities		22,976,800
28	Central Region Facilities	8,676,000	
29	Northern Region Facilities	13,947,600	
30	Southeast Region Facilities	1,497,700	
31	Traffic Signal Management	1,705,200	
32	Central Region Highways and	56,987,800	
33	Aviation		

	Appropriation	General	Other
	Allocations	Funds	Funds
1 Northern Region Highways	72,875,300		
2 and Aviation			
3 Southeast Region Highways	16,729,900		
4 and Aviation			
5 The amounts allocated for highways and aviation shall lapse into the general fund on August			
6 31, 2012.			
7 Whittier Access and Tunnel	4,487,200		
8 The amount allocated for Whittier Access and Tunnel includes the unexpended and			
9 unobligated balance on June 30, 2011, of the Whittier Tunnel toll receipts collected by the			
10 Department of Transportation and Public Facilities under AS 19.05.040(11).			
11 International Airports	73,077,300		73,077,300
12 Anchorage Airport	7,930,100		
13 Administration			
14 Anchorage Airport	20,844,400		
15 Facilities			
16 Anchorage Airport Field and	12,718,200		
17 Equipment Maintenance			
18 Anchorage Airport	5,581,000		
19 Operations			
20 Anchorage Airport Safety	11,202,100		
21 Fairbanks Airport	1,865,800		
22 Administration			
23 Fairbanks Airport	3,347,400		
24 Facilities			
25 Fairbanks Airport Field and	3,807,200		
26 Equipment Maintenance			
27 Fairbanks Airport	1,305,300		
28 Operations			
29 Fairbanks Airport Safety	4,475,800		
30 Marine Highway System	153,525,300	151,795,600	1,729,700
31 Marine Vessel Operations	108,746,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Marine Vessel Fuel	24,556,300	
4	Marine Engineering	3,587,700	
5	Overhaul	1,647,800	
6	Reservations and Marketing	2,944,200	
7	Marine Shore Operations	7,769,700	
8	Vessel Operations	4,273,500	
9	Management		
10	*****	*****	
11	***** University of Alaska *****		
12	*****	*****	
13	It is the intent of the legislature that the University of Alaska submits a FY13 budget in which		
14	requests for unrestricted general fund increments do not exceed the amount of additional		
15	University Receipts requested for that year. It is the intent of the legislature that future budget		
16	requests of the University of Alaska for unrestricted general funds move toward a long-term		
17	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.		
18	University of Alaska	874,739,800	662,628,300 212,111,500
19	Budget Reductions/Additions	26,551,300	
20	- Systemwide		
21	Statewide Services	36,220,900	
22	Office of Information	20,297,500	
23	Technology		
24	Systemwide Education and	10,949,100	
25	Outreach		
26	Anchorage Campus	249,332,800	
27	Small Business Development	2,641,200	
28	Center		
29	Kenai Peninsula College	12,066,900	
30	Kodiak College	4,403,000	
31	Matanuska-Susitna College	9,271,800	
32	Prince William Sound	7,106,200	
33	Community College		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Bristol Bay Campus	3,706,000		
4	Chukchi Campus	2,279,700		
5	College of Rural and	13,917,400		
6	Community Development			
7	Fairbanks Campus	243,916,900		
8	Interior-Aleutians Campus	5,330,400		
9	Kuskokwim Campus	6,563,300		
10	Northwest Campus	2,940,100		
11	Fairbanks Organized	138,530,700		
12	Research			
13	UAF Community and	12,365,600		
14	Technical College			
15	Cooperative Extension	10,644,700		
16	Service			
17	Juneau Campus	43,318,500		
18	Ketchikan Campus	4,998,300		
19	Sitka Campus	7,387,500		
20		*****	*****	
21		*****	Alaska Court System	*****
22		*****	*****	
23	Alaska Court System		98,050,600	95,441,500
24	Appellate Courts	6,806,900		
25	Trial Courts	80,923,400		
26	Administration and Support	10,320,300		
27	Therapeutic Courts		2,013,700	1,992,700
28	Therapeutic Courts	2,013,700		21,000
29	Commission on Judicial		388,600	388,600
30	Conduct			
31	Commission on Judicial	388,600		
32	Conduct			
33	Judicial Council		1,096,600	1,096,600

1	Appropriation	General	Other
2	Allocations	Items	Funds
3		Funds	Funds
4	It is the intent of the legislature that the Judicial Council provide a cost benefit analysis and		
5	research for a 24/7 sobriety program modeled after similar programs in South Dakota, North		
6	Dakota, Arkansas and Montana. It is the intent of the legislature that this program operate		
7	within a therapeutic court and monitor DUI offenders with twice daily breathalyzer tests for		
8	18 months and that program graduates receive mitigated sentences.		
9	Judicial Council	1,096,600	
10	*****	*****	
11	*****	*****	
12	Alaska Legislature	*****	
13	Budget and Audit Committee	19,302,300	19,002,300
14	Legislative Audit	4,900,300	300,000
15	Legislative Finance	8,632,300	
16	Committee Expenses	5,554,500	
17	Legislature State	215,200	
18	Facilities Rent		
19	Legislative Council	37,679,900	37,600,400
20	Salaries and Allowances	6,701,600	79,500
21	Administrative Services	13,121,700	
22	Session Expenses	9,953,000	
23	Council and Subcommittees	1,320,900	
24	Legal and Research Services	4,249,300	
25	Select Committee on Ethics	238,300	
26	Office of Victims Rights	963,700	
27	Ombudsman	1,131,400	
28	Legislative Operating Budget	12,352,400	12,352,400
29	Legislative Operating	12,352,400	
30	Budget		

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

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

3 Funding Source	Amount
4 Department of Administration	
5 1002 Federal Receipts	4,094,000
6 1004 Unrestricted General Fund Receipts	77,764,800
7 1005 General Fund/Program Receipts	17,239,700
8 1007 Interagency Receipts	116,674,800
9 1017 Group Health and Life Benefits Fund	19,274,800
10 1023 FICA Administration Fund Account	153,100
11 1029 Public Employees Retirement Trust Fund	7,416,600
12 1033 Federal Surplus Property Revolving Fund	395,400
13 1034 Teachers Retirement Trust Fund	3,042,400
14 1042 Judicial Retirement System	94,500
15 1045 National Guard Retirement System	189,700
16 1061 Capital Improvement Project Receipts	2,078,400
17 1081 Information Services Fund	36,263,500
18 1108 Statutory Designated Program Receipts	885,700
19 1147 Public Building Fund	16,662,800
20 1162 Alaska Oil & Gas Conservation Commission	6,353,800
21 Receipts	
22 1212 Federal Stimulus: ARRA 2009	50,000
23 1220 Crime Victim Compensation Fund	1,800,000
24 *** Total Agency Funding ***	\$310,434,000
25 Department of Commerce, Community and Economic Development	
26 1002 Federal Receipts	31,834,600
27 1003 General Fund Match	1,003,600
28 1004 Unrestricted General Fund Receipts	13,486,800
29 1005 General Fund/Program Receipts	5,178,100
30 1007 Interagency Receipts	16,139,600
31 1036 Commercial Fishing Loan Fund	4,135,600

1	1040	Real Estate Surety Fund	287,900
2	1061	Capital Improvement Project Receipts	5,186,500
3	1062	Power Project Fund	1,053,200
4	1070	Fisheries Enhancement Revolving Loan Fund	593,200
5	1074	Bulk Fuel Revolving Loan Fund	53,600
6	1102	Alaska Industrial Development & Export	5,125,500
7		Authority Receipts	
8	1107	Alaska Energy Authority Corporate Receipts	1,067,100
9	1108	Statutory Designated Program Receipts	474,800
10	1141	Regulatory Commission of Alaska Receipts	8,587,800
11	1156	Receipt Supported Services	15,870,400
12	1164	Rural Development Initiative Fund	55,700
13	1170	Small Business Economic Development	53,800
14		Revolving Loan Fund	
15	1200	Vehicle Rental Tax Receipts	335,600
16	1209	Alaska Capstone Avionics Revolving Loan	127,300
17		Fund	
18	1212	Federal Stimulus: ARRA 2009	204,300
19	1216	Boat Registration Fees	136,900
20		*** Total Agency Funding ***	\$110,991,900
21		Department of Corrections	
22	1002	Federal Receipts	3,220,600
23	1003	General Fund Match	128,400
24	1004	Unrestricted General Fund Receipts	240,118,600
25	1005	General Fund/Program Receipts	6,346,000
26	1007	Interagency Receipts	13,652,200
27	1061	Capital Improvement Project Receipts	542,800
28	1108	Statutory Designated Program Receipts	300,000
29	1171	PFD Appropriations in lieu of Dividends to	15,920,300
30		Criminals	
31		*** Total Agency Funding ***	\$280,228,900

1	Department of Education and Early Development	
2	1002 Federal Receipts	207,304,800
3	1003 General Fund Match	990,500
4	1004 Unrestricted General Fund Receipts	63,095,700
5	1005 General Fund/Program Receipts	1,205,000
6	1007 Interagency Receipts	10,408,000
7	1014 Donated Commodity/Handling Fee Account	366,100
8	1043 Federal Impact Aid for K-12 Schools	20,791,000
9	1066 Public School Trust Fund	12,350,000
10	1106 Alaska Commission on Postsecondary	12,879,800
11	Education Receipts	
12	1108 Statutory Designated Program Receipts	1,612,800
13	1145 Art in Public Places Fund	30,000
14	1151 Technical Vocational Education Program	403,400
15	Receipts	
16	1212 Federal Stimulus: ARRA 2009	1,994,300
17	*** Total Agency Funding ***	\$333,431,400
18	Department of Environmental Conservation	
19	1002 Federal Receipts	23,565,200
20	1003 General Fund Match	4,590,700
21	1004 Unrestricted General Fund Receipts	14,770,700
22	1005 General Fund/Program Receipts	6,517,100
23	1007 Interagency Receipts	1,513,000
24	1018 Exxon Valdez Oil Spill Trust	96,900
25	1052 Oil/Hazardous Release Prevention & Response	15,045,000
26	Fund	
27	1061 Capital Improvement Project Receipts	4,359,500
28	1093 Clean Air Protection Fund	4,528,500
29	1108 Statutory Designated Program Receipts	228,200
30	1166 Commercial Passenger Vessel Environmental	1,272,300
31	Compliance Fund	

1	1205 Berth Fees for the Ocean Ranger Program	3,500,000
2	*** Total Agency Funding ***	\$79,987,100
3	Department of Fish and Game	
4	1002 Federal Receipts	62,199,700
5	1003 General Fund Match	448,500
6	1004 Unrestricted General Fund Receipts	70,492,400
7	1005 General Fund/Program Receipts	2,381,500
8	1007 Interagency Receipts	14,906,400
9	1018 Exxon Valdez Oil Spill Trust	4,204,800
10	1024 Fish and Game Fund	23,013,100
11	1055 Inter-Agency/Oil & Hazardous Waste	123,500
12	1061 Capital Improvement Project Receipts	6,409,000
13	1108 Statutory Designated Program Receipts	7,160,400
14	1109 Test Fisheries Receipts	1,905,600
15	1199 Alaska Sport Fishing Enterprise Account	500,000
16	1201 Commercial Fisheries Entry Commission	4,084,100
17	Receipts	
18	*** Total Agency Funding ***	\$197,829,000
19	Office of the Governor	
20	1002 Federal Receipts	195,000
21	1004 Unrestricted General Fund Receipts	32,128,300
22	1005 General Fund/Program Receipts	4,900
23	1061 Capital Improvement Project Receipts	505,500
24	*** Total Agency Funding ***	\$32,833,700
25	Department of Health and Social Services	
26	1002 Federal Receipts	1,268,515,700
27	1003 General Fund Match	485,706,300
28	1004 Unrestricted General Fund Receipts	362,005,500
29	1005 General Fund/Program Receipts	25,410,700
30	1007 Interagency Receipts	64,818,800
31	1013 Alcoholism and Drug Abuse Revolving Loan	2,000

1	Fund	
2	1050 Permanent Fund Dividend Fund	16,284,700
3	1061 Capital Improvement Project Receipts	8,064,600
4	1099 Children's Trust Principal	150,000
5	1108 Statutory Designated Program Receipts	21,063,600
6	1168 Tobacco Use Education and Cessation Fund	10,934,500
7	1212 Federal Stimulus: ARRA 2009	139,700
8	*** Total Agency Funding ***	\$2,263,096,100
9	Department of Labor and Workforce Development	
10	1002 Federal Receipts	100,551,100
11	1003 General Fund Match	6,871,700
12	1004 Unrestricted General Fund Receipts	23,029,300
13	1005 General Fund/Program Receipts	2,997,500
14	1007 Interagency Receipts	24,551,100
15	1031 Second Injury Fund Reserve Account	3,994,600
16	1032 Fishermen's Fund	1,637,000
17	1049 Training and Building Fund	743,800
18	1054 State Training & Employment Program	8,726,100
19	1061 Capital Improvement Project Receipts	89,000
20	1108 Statutory Designated Program Receipts	757,800
21	1117 Vocational Rehabilitation Small Business	325,000
22	Enterprise Fund	
23	1151 Technical Vocational Education Program	5,163,300
24	Receipts	
25	1157 Workers Safety and Compensation	9,319,400
26	Administration Account	
27	1172 Building Safety Account	2,040,200
28	1203 Workers Compensation Benefits Guarantee	280,000
29	Fund	
30	1212 Federal Stimulus: ARRA 2009	1,165,700
31	*** Total Agency Funding ***	\$192,242,600

1	Department of Law	
2	1002 Federal Receipts	1,947,300
3	1003 General Fund Match	274,000
4	1004 Unrestricted General Fund Receipts	52,718,600
5	1005 General Fund/Program Receipts	791,300
6	1007 Interagency Receipts	22,810,100
7	1055 Inter-Agency/Oil & Hazardous Waste	554,400
8	1061 Capital Improvement Project Receipts	106,200
9	1105 Permanent Fund Gross Receipts	1,477,600
10	1108 Statutory Designated Program Receipts	865,200
11	1141 Regulatory Commission of Alaska Receipts	1,658,000
12	1168 Tobacco Use Education and Cessation Fund	165,000
13	*** Total Agency Funding ***	\$83,367,700
14	Department of Military and Veterans Affairs	
15	1002 Federal Receipts	51,044,900
16	1003 General Fund Match	4,856,300
17	1004 Unrestricted General Fund Receipts	7,917,100
18	1005 General Fund/Program Receipts	28,400
19	1007 Interagency Receipts	12,038,200
20	1061 Capital Improvement Project Receipts	3,331,400
21	1101 Alaska Aerospace Development Corporation	522,900
22	Revolving Fund	
23	1108 Statutory Designated Program Receipts	435,000
24	*** Total Agency Funding ***	\$80,174,200
25	Department of Natural Resources	
26	1002 Federal Receipts	16,640,700
27	1003 General Fund Match	2,413,200
28	1004 Unrestricted General Fund Receipts	70,786,200
29	1005 General Fund/Program Receipts	11,338,100
30	1007 Interagency Receipts	7,371,800
31	1018 Exxon Valdez Oil Spill Trust	434,500

1	1021	Agricultural Revolving Loan Fund	2,512,300
2	1055	Inter-Agency/Oil & Hazardous Waste	74,900
3	1061	Capital Improvement Project Receipts	5,467,500
4	1105	Permanent Fund Gross Receipts	5,460,600
5	1108	Statutory Designated Program Receipts	12,812,600
6	1153	State Land Disposal Income Fund	7,714,000
7	1154	Shore Fisheries Development Lease Program	325,000
8	1155	Timber Sale Receipts	876,400
9	1200	Vehicle Rental Tax Receipts	2,881,500
10	1216	Boat Registration Fees	200,000
11		*** Total Agency Funding ***	\$147,309,300
12		Department of Public Safety	
13	1002	Federal Receipts	11,830,400
14	1003	General Fund Match	664,100
15	1004	Unrestricted General Fund Receipts	147,421,800
16	1005	General Fund/Program Receipts	7,600,900
17	1007	Interagency Receipts	9,543,500
18	1055	Inter-Agency/Oil & Hazardous Waste	49,000
19	1061	Capital Improvement Project Receipts	10,732,500
20	1108	Statutory Designated Program Receipts	253,900
21		*** Total Agency Funding ***	\$188,096,100
22		Department of Revenue	
23	1002	Federal Receipts	38,851,900
24	1003	General Fund Match	7,467,000
25	1004	Unrestricted General Fund Receipts	21,805,000
26	1005	General Fund/Program Receipts	961,900
27	1007	Interagency Receipts	7,396,200
28	1016	CSSD Federal Incentive Payments	1,800,000
29	1017	Group Health and Life Benefits Fund	1,693,800
30	1027	International Airports Revenue Fund	33,100
31	1029	Public Employees Retirement Trust Fund	26,080,900

1	1034	Teachers Retirement Trust Fund	13,446,900
2	1042	Judicial Retirement System	377,200
3	1045	National Guard Retirement System	243,500
4	1046	Education Loan Fund	55,000
5	1050	Permanent Fund Dividend Fund	7,963,400
6	1061	Capital Improvement Project Receipts	3,602,100
7	1066	Public School Trust Fund	107,400
8	1099	Children's Trust Principal	15,200
9	1103	Alaska Housing Finance Corporation Receipts	31,434,400
10	1104	Alaska Municipal Bond Bank Receipts	834,000
11	1105	Permanent Fund Gross Receipts	10,893,600
12	1108	Statutory Designated Program Receipts	559,100
13	1133	CSSD Administrative Cost Reimbursement	1,283,300
14	1169	Power Cost Equalization Endowment Fund	162,600
15	1192	Mine Reclamation Trust Fund	24,000
16	***	Total Agency Funding ***	\$177,091,500
17	Department of Transportation & Public Facilities		
18	1002	Federal Receipts	3,787,800
19	1004	Unrestricted General Fund Receipts	261,067,900
20	1005	General Fund/Program Receipts	8,735,400
21	1007	Interagency Receipts	4,128,900
22	1026	Highways Equipment Working Capital Fund	31,487,200
23	1027	International Airports Revenue Fund	74,166,700
24	1061	Capital Improvement Project Receipts	141,639,200
25	1076	Alaska Marine Highway System Fund	60,247,800
26	1108	Statutory Designated Program Receipts	483,500
27	1200	Vehicle Rental Tax Receipts	4,115,600
28	1207	Regional Cruise Ship Impact Fund	500,000
29	1214	Whittier Tunnel Tolls	1,753,400
30	1215	Unified Carrier Registration Receipts	318,400
31	***	Total Agency Funding ***	\$592,431,800

1	University of Alaska	
2	1002 Federal Receipts	134,058,700
3	1003 General Fund Match	4,777,300
4	1004 Unrestricted General Fund Receipts	339,257,500
5	1007 Interagency Receipts	15,301,100
6	1048 University of Alaska Restricted Receipts	313,550,900
7	1061 Capital Improvement Project Receipts	7,630,700
8	1151 Technical Vocational Education Program	5,042,600
9	Receipts	
10	1174 University of Alaska Intra-Agency Transfers	55,121,000
11	*** Total Agency Funding ***	\$874,739,800
12	Alaska Court System	
13	1002 Federal Receipts	1,466,000
14	1004 Unrestricted General Fund Receipts	98,919,400
15	1007 Interagency Receipts	869,500
16	1108 Statutory Designated Program Receipts	85,000
17	1133 CSSD Administrative Cost Reimbursement	209,600
18	*** Total Agency Funding ***	\$101,549,500
19	Alaska Legislature	
20	1004 Unrestricted General Fund Receipts	68,883,500
21	1005 General Fund/Program Receipts	71,600
22	1007 Interagency Receipts	379,500
23	*** Total Agency Funding ***	\$69,334,600
24	***** Total Budget *****	\$6,115,169,200

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

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

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1003 General Fund Match	520,191,600
6	1004 Unrestricted General Fund Receipts	1,965,669,100
7	***Total Unrestricted General Funds***	\$2,485,860,700
8	Designated General Funds	
9	1005 General Fund/Program Receipts	96,808,100
10	1021 Agricultural Revolving Loan Fund	2,512,300
11	1031 Second Injury Fund Reserve Account	3,994,600
12	1032 Fishermen's Fund	1,637,000
13	1036 Commercial Fishing Loan Fund	4,135,600
14	1048 University of Alaska Restricted Receipts	313,550,900
15	1049 Training and Building Fund	743,800
16	1050 Permanent Fund Dividend Fund	24,248,100
17	1052 Oil/Hazardous Release Prevention & Response	15,045,000
18	Fund	
19	1054 State Training & Employment Program	8,726,100
20	1062 Power Project Fund	1,053,200
21	1066 Public School Trust Fund	12,457,400
22	1070 Fisheries Enhancement Revolving Loan Fund	593,200
23	1074 Bulk Fuel Revolving Loan Fund	53,600
24	1076 Alaska Marine Highway System Fund	60,247,800
25	1099 Children's Trust Principal	165,200
26	1109 Test Fisheries Receipts	1,905,600
27	1141 Regulatory Commission of Alaska Receipts	10,245,800
28	1151 Technical Vocational Education Program	10,609,300
29	Receipts	
30	1153 State Land Disposal Income Fund	7,714,000
31	1154 Shore Fisheries Development Lease Program	325,000

1	1155	Timber Sale Receipts	876,400
2	1156	Receipt Supported Services	15,870,400
3	1157	Workers Safety and Compensation	9,319,400
4		Administration Account	
5	1162	Alaska Oil & Gas Conservation Commission	6,353,800
6		Receipts	
7	1164	Rural Development Initiative Fund	55,700
8	1166	Commercial Passenger Vessel Environmental	1,272,300
9		Compliance Fund	
10	1168	Tobacco Use Education and Cessation Fund	11,099,500
11	1169	Power Cost Equalization Endowment Fund	162,600
12	1170	Small Business Economic Development	53,800
13		Revolving Loan Fund	
14	1171	PFD Appropriations in lieu of Dividends to	15,920,300
15		Criminals	
16	1172	Building Safety Account	2,040,200
17	1200	Vehicle Rental Tax Receipts	7,332,700
18	1201	Commercial Fisheries Entry Commission	4,084,100
19		Receipts	
20	1203	Workers Compensation Benefits Guarantee	280,000
21		Fund	
22	1205	Berth Fees for the Ocean Ranger Program	3,500,000
23	1209	Alaska Capstone Avionics Revolving Loan	127,300
24		Fund	
25	***Total Designated General Funds***		\$655,120,100
26	Other Non-Duplicated Funds		
27	1017	Group Health and Life Benefits Fund	20,968,600
28	1018	Exxon Valdez Oil Spill Trust	4,736,200
29	1023	FICA Administration Fund Account	153,100
30	1024	Fish and Game Fund	23,013,100
31	1027	International Airports Revenue Fund	74,199,800

1	1029	Public Employees Retirement Trust Fund	33,497,500
2	1034	Teachers Retirement Trust Fund	16,489,300
3	1040	Real Estate Surety Fund	287,900
4	1042	Judicial Retirement System	471,700
5	1045	National Guard Retirement System	433,200
6	1046	Education Loan Fund	55,000
7	1093	Clean Air Protection Fund	4,528,500
8	1101	Alaska Aerospace Development Corporation	522,900
9		Revolving Fund	
10	1102	Alaska Industrial Development & Export	5,125,500
11		Authority Receipts	
12	1103	Alaska Housing Finance Corporation Receipts	31,434,400
13	1104	Alaska Municipal Bond Bank Receipts	834,000
14	1105	Permanent Fund Gross Receipts	17,831,800
15	1106	Alaska Commission on Postsecondary	12,879,800
16		Education Receipts	
17	1107	Alaska Energy Authority Corporate Receipts	1,067,100
18	1108	Statutory Designated Program Receipts	47,977,600
19	1117	Vocational Rehabilitation Small Business	325,000
20		Enterprise Fund	
21	1192	Mine Reclamation Trust Fund	24,000
22	1199	Alaska Sport Fishing Enterprise Account	500,000
23	1207	Regional Cruise Ship Impact Fund	500,000
24	1214	Whittier Tunnel Tolls	1,753,400
25	1215	Unified Carrier Registration Receipts	318,400
26	1216	Boat Registration Fees	336,900
27		***Total Other Non-Duplicated Funds***	\$300,264,700
28		Federal Funds	
29	1002	Federal Receipts	1,961,108,400
30	1013	Alcoholism and Drug Abuse Revolving Loan	2,000
31		Fund	

1	1014	Donated Commodity/Handling Fee Account	366,100
2	1016	CSSD Federal Incentive Payments	1,800,000
3	1033	Federal Surplus Property Revolving Fund	395,400
4	1043	Federal Impact Aid for K-12 Schools	20,791,000
5	1133	CSSD Administrative Cost Reimbursement	1,492,900
6	1212	Federal Stimulus: ARRA 2009	3,554,000
7		***Total Federal Funds***	\$1,989,509,800
8		Duplicated Funds	
9	1007	Interagency Receipts	342,502,700
10	1026	Highways Equipment Working Capital Fund	31,487,200
11	1055	Inter-Agency/Oil & Hazardous Waste	801,800
12	1061	Capital Improvement Project Receipts	199,744,900
13	1081	Information Services Fund	36,263,500
14	1145	Art in Public Places Fund	30,000
15	1147	Public Building Fund	16,662,800
16	1174	University of Alaska Intra-Agency Transfers	55,121,000
17	1220	Crime Victim Compensation Fund	1,800,000
18		***Total Duplicated Funds***	\$684,413,900

19 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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, 2012.

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 because of reclassification
6 of job classes during the fiscal year ending June 30, 2012.

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, 2012, that describes and justifies all transfers to and from the personal services
11 line by executive branch agencies during the first half of the fiscal year ending June 30, 2012.
12 It is the intent of the legislature that the office of management and budget submit a report to
13 the legislature on October 1, 2012, that describes and justifies all transfers to and from the
14 personal services line by executive branch agencies during the second half of the fiscal year
15 ending June 30, 2012.

16 * **Sec. 7. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
17 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
18 2012, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
19 Alaska Aerospace Corporation for operations during the fiscal year ending June 30, 2012.

20 * **Sec. 8. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
21 the Alaska Housing Finance Corporation anticipates that \$23,115,616 of the adjusted net
22 income from the second preceding fiscal year will be available for appropriation during the
23 fiscal year ending June 30, 2012.

24 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
25 June 30, 2012, will be retained by the Alaska Housing Finance Corporation for the following
26 purposes in the following estimated amounts:

27 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
28 dormitory construction, authorized under ch. 26, SLA 1996;

29 (2) \$2,592,558 for debt service on the bonds described under ch. 1, SSSLA
30 2002;

31 (3) \$2,546,460 for debt service on the bonds authorized under sec. 4, ch. 120,

1 SLA 2004.

2 (c) After deductions for the items set out in (b) of this section, \$16,976,598 of the
3 remainder of the amount set out in (a) of this section is available for appropriation.

4 (d) After deductions for the items set out in (b) of this section and deductions for
5 appropriations for operating and capital purposes are made, any remaining balance of the
6 amount set out in (a) of this section for the fiscal year ending June 30, 2012, is appropriated to
7 the Alaska capital income fund (AS 37.05.565).

8 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
9 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
10 Corporation during the fiscal year ending June 30, 2012, and all income earned on assets of
11 the corporation during that period are appropriated to the Alaska Housing Finance
12 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
13 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
14 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
15 under procedures adopted by the board of directors.

16 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
17 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
18 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)
19 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,
20 2012, for housing loan programs not subsidized by the corporation.

21 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
22 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
23 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
24 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the
25 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2012, for housing
26 loan programs and projects subsidized by the corporation.

27 (h) The sum of \$32,000,000 is appropriated from federal receipts to the Alaska
28 Housing Finance Corporation for housing assistance payments under the Section 8 program
29 for the fiscal year ending June 30, 2012.

30 * **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
31 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,

1 2012, estimated to be \$524,000,000, is appropriated from the earnings reserve account
2 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
3 dividends, and for administrative and associated costs for the fiscal year ending June 30,
4 2012.

5 (b) After money is transferred to the dividend fund under (a) of this section, the
6 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
7 the Alaska permanent fund during the fiscal year ending June 30, 2012, estimated to be
8 \$922,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
9 principal of the Alaska permanent fund.

10 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the
11 fiscal year ending June 30, 2012, is appropriated to the principal of the Alaska permanent
12 fund in satisfaction of that requirement.

13 (d) The income earned during the fiscal year ending June 30, 2012, on revenue from
14 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the
15 Alaska capital income fund (AS 37.05.565).

16 (e) The amount necessary to pay the custody, investment management, and third-
17 party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of
18 Alaska), not to exceed \$95,300,000, is appropriated for that purpose from the receipts of the
19 Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal
20 year ending June 30, 2012.

21 * **Sec. 10. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
22 The sum of \$29,400,000 has been declared available by the Alaska Industrial Development
23 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
24 for the fiscal year ending June 30, 2012, from the unrestricted balance in the Alaska Industrial
25 Development and Export Authority revolving fund (AS 44.88.060).

26 (b) After deductions for appropriations made for operating and capital purposes are
27 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
28 ending June 30, 2012, is appropriated to the Alaska capital income fund (AS 37.05.565).

29 * **Sec. 11. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the
30 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
31 appropriated from that account to the Department of Administration for those uses during the

1 fiscal year ending June 30, 2012.

2 (b) The sum of \$1,648,600 is appropriated from that portion of the dividend fund
3 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
4 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
5 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
6 compensation fund (AS 18.67.162).

7 * **Sec. 12.** 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 on June 30, 2012, 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, 2012;

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, 2012, 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 2012.

22 (b) If the amount necessary to make national forest receipts payments under
23 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
24 amount necessary to make national forest receipt payments is appropriated from federal
25 receipts received for that purpose to the Department of Commerce, Community, and
26 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
27 year ending June 30, 2012.

28 (c) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
29 43.76.028 in calendar year 2010 and deposited in the general fund under AS 43.76.025(c) is
30 appropriated from the general fund to the Department of Commerce, Community, and
31 Economic Development for payment in the fiscal year ending June 30, 2012, to qualified

1 regional associations operating within a region designated under AS 16.10.375.

2 (d) An amount equal to the seafood development tax collected under AS 43.76.350 -
3 43.76.399 in calendar year 2010 and deposited in the general fund under AS 43.76.380(d) is
4 appropriated from the general fund to the Department of Commerce, Community, and
5 Economic Development for payment in the fiscal year ending June 30, 2012, to qualified
6 regional seafood development associations.

7 (e) The following amounts are appropriated from the specified sources to the Alaska
8 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending
9 June 30, 2012:

10 (1) the sum of \$7,770,100 from the general fund, which is approximately
11 equal to the amount of program receipts collected by the Alaska Seafood Marketing Institute
12 for the fiscal year ending June 30, 2010, and approximately matches the industry contribution
13 for seafood marketing activities during the fiscal year ending June 30, 2010;

14 (2) the sum of \$1,554,000 from the program receipts of the Alaska Seafood
15 Marketing Institute, which is approximately equal to 20 percent of the program receipts of the
16 Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2010;

17 (3) the unexpended and unobligated balance on June 30, 2011, of the program
18 receipts of the Alaska Seafood Marketing Institute, estimated to be \$5,500,000, which is
19 approximately equal to 80 percent of the program receipts of the Alaska Seafood Marketing
20 Institute for the fiscal year ending June 30, 2011; and

21 (4) the sum of \$5,000,000 from federal receipts.

22 (f) It is the intent of the legislature to limit the amount appropriated to the Alaska
23 Seafood Marketing Institute from the general fund for the purpose of matching industry
24 contributions for seafood marketing activities, including the amount appropriated in (e)(1) of
25 this section, to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry
26 contributions. Further, it is the intent of the legislature that the Alaska Seafood Marketing
27 Institute evaluate and consider in-state advertising firms to provide advertising services before
28 using an out-of-state advertising firm.

29 (g) An amount not to exceed \$9,000,000 is appropriated from the general fund to the
30 Department of Commerce, Community, and Economic Development for contracts with a
31 qualified trade association for tourism marketing activities, for the fiscal year ending June 30,

1 2012, determined by the matching requirements of AS 44.33.125(a), and subject to the
2 following:

3 (1) \$3,045,400 of the appropriation made in this subsection is for the purpose
4 of matching industry contributions collected for the fiscal year ending June 30, 2010;

5 (2) \$5,954,600 of the appropriation made in this subsection is for the purpose
6 of matching industry contributions collected for the fiscal year ending June 30, 2012.

7 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to
8 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of
9 the renewable energy grant fund for the fiscal year ending June 30, 2012.

10 (i) The sum of \$23,510,600 is appropriated from the power cost equalization
11 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
12 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
13 fiscal year ending June 30, 2012.

14 (j) If the amount appropriated in (i) of this section is not sufficient to pay power cost
15 equalization program costs without proration, the amount necessary to pay power cost
16 equalization program costs without proration, estimated to be \$10,829,400, is appropriated
17 from the general fund to the Department of Commerce, Community, and Economic
18 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year
19 ending June 30, 2012.

20 (k) The sum of \$741,607 is appropriated from federal receipts from the financial
21 assistance award for emerging energy technology for the Denali Commission established
22 under P.L. 105-277 to the Alaska Energy Authority for data collection, data reporting, third-
23 party verification, and other activities associated with the emerging energy technology fund
24 (AS 42.45.375).

25 (l) If the amount necessary to make payment in lieu of taxes payments under 3 AAC
26 152 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the amount
27 necessary to make payment in lieu of taxes payments is appropriated from federal receipts
28 received for that purpose to the Department of Commerce, Community, and Economic
29 Development, revenue sharing, payment in lieu of taxes allocation, for the fiscal year ending
30 June 30, 2012.

31 (m) Section 56(e), ch. 43, SLA 2010, is amended to read:

1 (e) The unexpended and unobligated balances of the appropriations made in
2 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate
3 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009
4 (Legislative Council - Alaska Conference on State and Federal Responsibility Related
5 to Economic Impacts of ESA Listings and for addressing the effects of climate and
6 environmental change on the state) are reappropriated to the Department of
7 Commerce, Community, and Economic Development, office of the commissioner, for
8 addressing the effects of climate and environmental change on the state for the fiscal
9 years ending June 30, 2010, [AND] June 30, 2011, and June 30, 2012.

10 * **Sec. 13.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The
11 unexpended and unobligated balance of the appropriation for EduJobs approved by the
12 Legislative Budget and Audit Committee as RPL 05-1-0085 on June 30, 2011, estimated to be
13 \$20,000,000, is reappropriated to the Department of Education and Early Development for the
14 EduJobs program for the fiscal year ending June 30, 2012.

15 * **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
16 \$1,200,000 is appropriated from the general fund to the Department of Health and Social
17 Services, office of children's services, for the purpose of paying judgments and settlements
18 against the state for the fiscal year ending June 30, 2012.

19 (b) If federal receipts appropriated in sec. 1 of this Act for state Medicaid programs
20 for enhanced federal medical assistance percentages for the fiscal year ending June 30, 2012,
21 are not available to the state in the amount appropriated, the appropriation of federal receipts
22 is reduced by the unavailable amount, and the difference between the amount of federal
23 receipts appropriated and the amount received, not to exceed \$129,400,000, is appropriated
24 from the general fund to the Department of Health and Social Services for programs subject to
25 the federal medical assistance percentages for the fiscal year ending June 30, 2012.

26 (c) The amount of federal receipts received for the fiscal year ending June 30, 2012,
27 as reimbursement for school-based Medicaid claims, estimated to be \$5,543,800, is
28 appropriated for the fiscal year ending June 30, 2012, as follows:

29 (1) the sum of \$215,000 is appropriated to the Department of Health and
30 Social Services, Medicaid school-based claims allocation, for operating expenses;

31 (2) after deducting the amount appropriated in (1) of this subsection, the

1 remainder is appropriated to the Department of Health and Social Services, Medicaid school-
2 based claims allocation, for distribution to school districts participating in the Medicaid
3 school-based claims program.

4 * **Sec. 15.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
5 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
6 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount
7 necessary to pay those benefit payments is appropriated for that purpose from that fund to the
8 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal
9 year ending June 30, 2012.

10 (b) If the amount necessary to pay benefit payments from the second injury fund
11 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
12 additional amount necessary to make those benefit payments is appropriated for that purpose
13 from the second injury fund to the Department of Labor and Workforce Development, second
14 injury fund allocation, for the fiscal year ending June 30, 2012.

15 (c) If the amount necessary to pay benefit payments from the workers' compensation
16 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in
17 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is
18 appropriated for that purpose from that fund to the Department of Labor and Workforce
19 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year
20 ending June 30, 2012.

21 (d) If the amount of contributions received by the Alaska Vocational Technical Center
22 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
23 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2012, exceeds the
24 amount appropriated for the Department of Labor and Workforce Development, Alaska
25 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
26 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
27 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
28 the center, for the fiscal year ending June 30, 2012.

29 * **Sec. 16.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
30 the average ending market value in the Alaska veterans' memorial endowment fund
31 (AS 37.14.700) for the fiscal years ending June 30, 2009, June 30, 2010, and June 30, 2011,

1 estimated to the \$13,300, is appropriated from the Alaska veterans' memorial endowment
2 fund to the Department of Military and Veterans' Affairs for the purposes specified in
3 AS 37.14.730(b) for the fiscal year ending June 30, 2012.

4 * **Sec. 17.** DEPARTMENT OF NATURAL RESOURCES. (a) Federal receipts received for
5 fire suppression during the fiscal year ending June 30, 2012, estimated to be \$2,000,000, are
6 appropriated to the Department of Natural Resources for fire suppression activities for the
7 fiscal year ending June 30, 2012.

8 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
9 year ending June 30, 2012, estimated to be \$50,000, is appropriated from the mine
10 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
11 Resources for those purposes.

12 (c) The interest earned during the fiscal year ending June 30, 2012, on the reclamation
13 bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet
14 under lease with the Department of Natural Resources, estimated to be \$250,000, is
15 appropriated from interest held in the general fund to the Department of Natural Resources for
16 the purpose of the bond for the fiscal years ending June 30, 2012, June 30, 2013, and June 30,
17 2014.

18 * **Sec. 18.** 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 for the fiscal year
21 ending June 30, 2012.

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, 2012, for drug and
24 alcohol enforcement efforts exceeds \$1,289,100, the appropriation made in (a) of this section
25 is reduced by the amount by which the federal receipts exceed \$1,289,100.

26 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of
27 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction
28 efforts for the fiscal year ending June 30, 2012.

29 (d) If federal receipts are received by the Department of Public Safety for the rural
30 alcohol interdiction program during the fiscal year ending June 30, 2012, the appropriation
31 made in (c) of this section is reduced by the amount of the federal receipts.

1 * **Sec. 19.** DEPARTMENT OF REVENUE. (a) The sum of \$778,700 is appropriated from
2 the general fund to the Department of Revenue, child support services agency, for the
3 required 34 percent state match of federal receipts received for child support enforcement
4 efforts for the fiscal year ending June 30, 2012.

5 (b) If any amount of the federal incentive payments received under AS 25.27.125 by
6 the Department of Revenue, child support services agency, during the fiscal year ending
7 June 30, 2012, may be used as the required 34 percent state match of other federal receipts
8 received for child support enforcement efforts, the appropriation made in (a) of this section is
9 reduced by the amount by which the federal incentive payments may be used as the required
10 34 percent state match.

11 (c) Program receipts collected as cost recovery for paternity testing administered by
12 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
13 collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department
14 of Revenue, child support services agency, for child support activities for the fiscal year
15 ending June 30, 2012.

16 * **Sec. 20.** OFFICE OF THE GOVERNOR. (a) If the 2012 fiscal year-to-date average price
17 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2011, the amount of
18 money corresponding to the 2012 fiscal year-to-date average price, rounded to the nearest
19 dollar, as set out in the table in (c) of this section, estimated to be \$9,500,000, is appropriated
20 from the general fund to the Office of the Governor for distribution to state agencies to offset
21 increased fuel and utility costs for the fiscal year ending June 30, 2012.

22 (b) If the 2012 fiscal year-to-date average price of Alaska North Slope crude oil
23 exceeds \$64 a barrel on December 1, 2011, the amount of money corresponding to the 2012
24 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
25 this section, estimated to be \$9,500,000, is appropriated from the general fund to the Office of
26 the Governor for distribution to state agencies to offset increased fuel and utility costs for the
27 fiscal year ending June 30, 2012.

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

30 2012 FISCAL
31 YEAR-TO-DATE

	AVERAGE PRICE	
	OF ALASKA NORTH	
	SLOPE CRUDE OIL	AMOUNT
1		
2		
3		
4	\$100 or more	\$18,000,000
5	99	17,500,000
6	98	17,000,000
7	97	16,500,000
8	96	16,000,000
9	95	15,500,000
10	94	15,000,000
11	93	14,500,000
12	92	14,000,000
13	91	13,500,000
14	90	13,000,000
15	89	12,500,000
16	88	12,000,000
17	87	11,500,000
18	86	11,000,000
19	85	10,500,000
20	84	10,000,000
21	83	9,500,000
22	82	9,000,000
23	81	8,500,000
24	80	8,000,000
25	79	7,500,000
26	78	7,000,000
27	77	6,500,000
28	76	6,000,000
29	75	5,500,000
30	74	5,000,000
31	73	4,500,000

1	72	4,000,000
2	71	3,500,000
3	70	3,000,000
4	69	2,500,000
5	68	2,000,000
6	67	1,500,000
7	66	1,000,000
8	65	500,000
9	64	0

10 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
 11 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
 12 2012.

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

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

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

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

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

23 (5) the aggregate amount allocated may not exceed 100 percent of the
 24 appropriation.

25 * **Sec. 21. UNIVERSITY OF ALASKA.** The amount of the fees collected under
 26 AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special
 27 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is
 28 appropriated from the general fund to the University of Alaska for support of alumni
 29 programs at the campuses of the university for the fiscal year ending June 30, 2012.

30 * **Sec. 22. BOND CLAIMS.** The amount received in settlement of a claim against a bond
 31 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair

1 of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the
2 fiscal year ending June 30, 2012, for the purpose of reclaiming the state, federal, or private
3 land affected by a use covered by the bond.

4 * **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
5 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
6 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
7 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
8 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and
9 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received
10 during the fiscal year ending June 30, 2012, and that exceed the amounts appropriated by this
11 Act, are appropriated conditioned on compliance with the program review provisions of
12 AS 37.07.080(h).

13 (b) If federal or other program receipts as defined in AS 37.05.146 and in
14 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2012, exceed the
15 amounts appropriated by this Act, the appropriations from state funds for the affected
16 program shall be reduced by the excess if the reductions are consistent with applicable federal
17 statutes.

18 (c) 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, 2012, fall short of the
20 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
21 shortfall in receipts.

22 * **Sec. 24. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
23 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
24 appropriated as follows:

25 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
26 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
27 AS 37.05.530(g)(1) and (2); and

28 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
29 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
30 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
31 AS 37.05.530(g)(3).

1 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
2 Education for the fiscal year ending June 30, 2012, are appropriated to the origination fee
3 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
4 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

5 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
6 on June 30, 2011, and money deposited in that account during the fiscal year ending June 30,
7 2012, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating
8 account (AS 37.14.800(a)).

9 (d) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
10 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
11 amount equal to the amount drawn from the reserve is appropriated from the general fund to
12 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

13 (e) The sum of \$1,094,000,000 is appropriated from the general fund to the public
14 education fund (AS 14.17.300).

15 (f) An amount equal to the bulk fuel revolving loan fund fees established under
16 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2010, through June 30,
17 2011, estimated to be \$50,000, is appropriated from the general fund to the bulk fuel
18 revolving loan fund (AS 42.45.250(a)).

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

22 (1) the balance of the oil and hazardous substance release prevention
23 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2011, estimated to be
24 \$3,200,000, not otherwise appropriated by this Act;

25 (2) the amount collected for the fiscal year ending June 30, 2011, estimated to
26 be \$7,900,000, from the surcharge levied under AS 43.55.300.

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

30 (1) the balance of the oil and hazardous substance release response mitigation
31 account (AS 46.08.025(b)) in the general fund on July 1, 2011, estimated to be \$475,000, not

1 otherwise appropriated by this Act;

2 (2) the amount collected for the fiscal year ending June 30, 2011, from the
3 surcharge levied under AS 43.55.201, estimated to be \$2,000,000.

4 (i) An amount equal to the federal receipts deposited in the Alaska sport fishing
5 enterprise account (AS 16.05.130(e)), not to exceed \$1,711,687, as reimbursement for the
6 federally allowable portion of the principal balance payment on the sport fishing revenue
7 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account
8 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

9 (j) Fees collected at boating and angling access sites managed by the Department of
10 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement
11 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2012, estimated
12 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

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

16 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
17 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
18 ending June 30, 2011, estimated to be \$50,000, is appropriated to the Alaska municipal bond
19 bank authority reserve fund (AS 44.85.270(a)).

20 * **Sec. 25. FUND CAPITALIZATION.** (a) The amount available for appropriation under
21 AS 37.14.200(e), estimated to be \$399,300, is appropriated for grants to the Alaska children's
22 trust grant account (AS 37.14.205).

23 (b) The portions of the fees listed in this subsection that are collected during the fiscal
24 year ending June 30, 2012, estimated to be \$26,200, are appropriated to the Alaska children's
25 trust grant account (AS 37.14.205):

26 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
27 issuance of heirloom birth certificates;

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

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

1 (c) The amount received under AS 18.67.162 as program receipts, estimated to be
 2 \$27,100, including donations and recoveries of or reimbursement for awards made from the
 3 crime victim compensation fund, during the fiscal year ending June 30, 2012, is appropriated
 4 to the crime victim compensation fund (AS 18.67.162).

5 (d) The amount of federal receipts received for disaster relief during the fiscal year
 6 ending June 30, 2012, estimated to be \$9,000,000, is appropriated to the disaster relief fund
 7 (AS 26.23.300(a)).

8 (e) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief
 9 fund (AS 26.23.300(a)).

10 (f) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
 11 not to exceed \$60,000,000, is appropriated from the general fund to the community revenue
 12 sharing fund (AS 29.60.850).

13 (g) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
 14 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax
 15 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
 16 which the tax credit certificates presented for purchase exceeds the balance of the fund,
 17 estimated to be \$400,000,000, is appropriated from the general fund to the oil and gas tax
 18 credit fund (AS 43.55.028).

19 (h) The sum of \$14,145,040 is appropriated to the Alaska clean water fund
 20 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

21	Alaska clean water fund revenue bond receipts	\$ 2,438,800
22	Federal receipts	11,706,240

23 (i) The sum of \$12,079,970 is appropriated to the Alaska drinking water fund
 24 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

25	Alaska drinking water fund revenue bond receipts	\$2,714,600
26	Federal receipts	9,365,370

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

29 (1) interest earned on amounts in the election fund required by the federal
 30 Help America Vote Act;

31 (2) the sum of \$100,000 from federal receipts.

1 * **Sec. 26. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
2 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
3 belonging to the state during the fiscal year ending June 30, 2012, is appropriated for that
4 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector
5 or trustee" includes vendors retained by the state on a contingency fee basis.

6 (b) The amount retained to compensate the provider of bankcard or credit card
7 services to the state during the fiscal year ending June 30, 2012, is appropriated for that
8 purpose to each agency of the executive, legislative, and judicial branches that accepts
9 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
10 agency on behalf of the state, from the funds and accounts in which the payments received by
11 the state are deposited.

12 (c) The amount retained to compensate the provider of bankcard or credit card
13 services to the state during the fiscal year ending June 30, 2012, is appropriated for that
14 purpose to the Department of Law for accepting payment of restitution in accordance with
15 AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in
16 which the restitution payments received by the Department of Law are deposited.

17 * **Sec. 27. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$234,517,333 is
18 appropriated from the general fund to the Department of Administration for deposit in the
19 defined benefit plan account in the teachers' retirement system as an additional state
20 contribution under AS 14.25.085 for the fiscal year ending June 30, 2012.

21 (b) The sum of \$242,609,397 is appropriated from the general fund to the Department
22 of Administration for deposit in the defined benefit plan account in the public employees'
23 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year
24 ending June 30, 2012.

25 (c) The sum of \$13,411 is appropriated from the general fund to the Department of
26 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
27 National Guard and Alaska Naval Militia retirement system for the purpose of funding the
28 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for
29 the fiscal year ending June 30, 2012.

30 (d) The sum of \$2,331,725 is appropriated from the general fund to the Department of
31 Administration for deposit in the defined benefit plan account in the judicial retirement

1 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
2 fiscal year ending June 30, 2012.

3 * **Sec. 28. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
4 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
5 for public officials, officers, and employees of the executive branch, Alaska Court System
6 employees, employees of the legislature, and legislators and to implement the terms for the
7 fiscal year ending June 30, 2012, of the following ongoing collective bargaining agreements:

- 8 (1) Alaska Public Employees Association, for the confidential unit;
- 9 (2) Alaska State Employees Association, for the general government unit;
- 10 (3) Alaska Public Employees Association, for the supervisory unit;
- 11 (4) Public Employees Local 71, for the labor, trades and crafts unit;
- 12 (5) Alaska Correctional Officers Association, representing correctional
13 officers;
- 14 (6) Teachers' Education Association of Mt. Edgecumbe.

15 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
16 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
17 2012, for university employees who are not members of a collective bargaining unit and for
18 the terms of the current agreements for the fiscal year ending June 30, 2012, providing for the
19 staff benefits for university employees represented by the following entities:

- 20 (1) Alaska Higher Education Crafts and Trades Employees;
- 21 (2) University of Alaska Federation of Teachers;
- 22 (3) United Academics;
- 23 (4) United Academics-Adjuncts.

24 * **Sec. 29. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
25 governments their share of taxes and fees collected in the listed fiscal years under the
26 following programs is appropriated to the Department of Revenue from the general fund for
27 payment to local governments in the fiscal year ending June 30, 2012:

28 REVENUE SOURCE	FISCAL YEAR COLLECTED
29 Fisheries business tax (AS 43.75)	2011
30 Fishery resource landing tax (AS 43.77)	2011
31 Aviation fuel tax (AS 43.40.010)	2012

1 Electric and telephone cooperative tax (AS 10.25.570) 2012

2 Liquor license fee (AS 04.11) 2012

3 (b) The amount necessary to pay the first seven ports of call their share of the tax
4 collected under AS 43.52.220 in calendar year 2011 according to AS 43.52.230(b), estimated
5 to be \$14,900,000, is appropriated from the commercial vessel passenger tax account,
6 (AS 43.52.230(a)) to the Department of Revenue for payment to the port of call during the
7 fiscal year ending June 30, 2012.

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

10 * **Sec. 30. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
11 interest on any revenue anticipation notes issued by the commissioner of revenue under
12 AS 43.08 during the fiscal year ending June 30, 2012, is appropriated from the general fund to
13 the Department of Revenue for payment of the interest on those notes.

14 (b) The amount required to be paid by the state for principal and interest on all issued
15 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
16 Housing Finance Corporation for payment of principal and interest on those bonds for the
17 fiscal year ending June 30, 2012.

18 (c) The sum of \$414,260 is appropriated to the state bond committee from the
19 investment earnings on the bond proceeds deposited in the capital project funds for the series
20 2003A general obligation bonds for payment of debt service and accrued interest on
21 outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending
22 June 30, 2012.

23 (d) The sum of \$2,229 is appropriated to the state bond committee from State of
24 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
25 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt
26 service and accrued interest on outstanding State of Alaska general obligation bonds, series
27 2003A, for the fiscal year ending June 30, 2012.

28 (e) The amount necessary for payment of debt service and accrued interest on
29 outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending
30 June 30, 2012, after the payments in (c) and (d) of this section, estimated to be \$29,511,400, is
31 appropriated from the general fund to the state bond committee for that purpose.

1 (f) The sum of \$23,035 is appropriated to the state bond committee from the
2 investment earnings on the bond proceeds deposited in the capital project fund for state
3 guaranteed transportation revenue anticipation bonds, series 2003B, for payment of debt
4 service and accrued interest on outstanding state-guaranteed transportation revenue
5 anticipation bonds, series 2003B, for the fiscal year ending June 30, 2012.

6 (g) The amount necessary for payment of debt service, accrued interest, and trustee
7 fees on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B,
8 for the fiscal year ending June 30, 2012, after the payment in (f) of this section, estimated to
9 be \$12,548,900, is appropriated from federal receipts to the state bond committee for that
10 purpose.

11 (h) The sum of \$1,454,874 is appropriated to the state bond committee from the
12 investment earnings on the bond proceeds deposited in the capital project funds for the series
13 2009A general obligation bonds for payment of debt service and accrued interest on
14 outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending
15 June 30, 2012.

16 (i) The sum of \$904 is appropriated to the state bond committee from State of Alaska
17 general obligation bonds, series 2009A bond issue premium, interest earnings, and accrued
18 interest held in the debt service fund of the series 2009A bonds for payment of debt service
19 and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A,
20 for the fiscal year ending June 30, 2012.

21 (j) The amount necessary for payment of debt service and accrued interest on
22 outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending
23 June 30, 2012, after the payments made in (h) and (i) of this section, estimated to be
24 \$11,422,500, is appropriated from the general fund to the state bond committee for that
25 purpose.

26 (k) The sum of \$3,107,000 is appropriated from the Alaska debt retirement fund
27 (AS 37.15.011(a)) to the state bond committee for payment of debt service and accrued
28 interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and
29 2010C, for the fiscal year ending June 30, 2012.

30 (l) The sum of \$544,100 is appropriated from the investment loss trust fund
31 (AS 37.14.300(a)) to the state bond committee for payment of debt service and accrued

1 interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and
2 2010C, for the fiscal year ending June 30, 2012.

3 (m) The amount necessary for payment of debt service and accrued interest on
4 outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C, for
5 the fiscal year ending June 30, 2012, after the payments made in (k) and (l) of this section,
6 estimated to be \$25,154,600, is appropriated from the general fund to the state bond
7 committee for that purpose.

8 (n) The amount necessary for payment of debt service and accrued interest on
9 outstanding State of Alaska general obligation bonds, series 2011A, for the fiscal year ending
10 June 30, 2012, estimated to be \$10,000,000, is appropriated from the general fund to the state
11 bond committee for that purpose.

12 (o) The amount necessary for payment of trustee fees on outstanding State of Alaska
13 general obligation bonds, Series 2003A, 2009A, 2010A, 2010B, 2010C, and 2011A, for the
14 fiscal year ending June 30, 2012, estimated to be \$4,650, is appropriated from the general
15 fund to the state bond committee for that purpose.

16 (p) If the amount necessary to pay the debt service obligations on State of Alaska
17 general obligation bonds exceeds the amounts appropriated in this section, the additional
18 amount necessary to pay the obligations is appropriated for that purpose from the general fund
19 to the state bond committee for the fiscal year ending June 30, 2012.

20 (q) The sum of \$41,571,428 is appropriated to the state bond committee for payment
21 of debt service and trustee fees on outstanding international airports revenue bonds for the
22 fiscal year ending June 30, 2012, from the following sources in the amounts stated:

23 SOURCE	AMOUNT
24 International Airports Revenue Fund (AS 37.15.430(a))	\$35,941,665
25 Passenger facility charge	5,200,000
26 AIAS 2010D Build America Bonds federal interest subsidy	429,763

27 (r) The sum of \$2,448,800 is appropriated from interest earnings of the Alaska clean
28 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
29 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
30 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
31 ending June 30, 2012.

1 (s) The sum of \$2,724,600 is appropriated from interest earnings of the Alaska
2 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
3 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
4 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560
5 during the fiscal year ending June 30, 2012.

6 (t) The amount necessary for payment of lease payments and trustee fees relating to
7 certificates of participation issued for real property for the fiscal year ending June 30, 2012,
8 estimated to be \$6,011,200, is appropriated from the general fund to the state bond committee
9 for that purpose.

10 (u) The sum of \$1,975,000 is appropriated from certificate of participation lease
11 payment accounts held at the Bank of New York Mellon, N.A., and U.S. Bank for the purpose
12 of paying debt service relating to certificates of participation 2005A, 2002 API, 2003A
13 Seafood Lab, and 2005B Virology Lab for the fiscal year ending June 30, 2012.

14 (v) The sum of \$3,467,005 is appropriated from the general fund to the Department of
15 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
16 Robert B. Atwood Building in Anchorage for the fiscal year ending June 30, 2012.

17 (w) The sum of \$22,934,075 is appropriated from the general fund to the Department
18 of Administration for payment of obligations and fees for the following facilities for the fiscal
19 year ending June 30, 2012:

FACILITY	ALLOCATION
(1) Anchorage Jail	\$ 5,120,425
(2) Goose Creek Correctional Center	17,813,650

23 (x) The sum of \$3,303,500 is appropriated from the general fund to the Department of
24 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
25 Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2012.

26 (y) The sum of \$108,145,600 is appropriated to the Department of Education and
27 Early Development for state aid for costs of school construction under AS 14.11.100 for the
28 fiscal year ending June 30, 2012, from the following sources:

General fund	\$86,545,600
School Fund (AS 43.50.140)	21,600,000

31 (z) The sum of \$6,070,967 is appropriated from the general fund to the following

1 agencies for the fiscal year ending June 30, 2012, for payment of debt service on outstanding
 2 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
 3 following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska	\$1,415,470
Anchorage Community and Technical	
College Center	
Juneau Readiness Center/UAS Joint Facility	
(2) Department of Transportation and Public Facilities	
(A) Nome (port facility addition and renovation)	131,250
(B) Matanuska-Susitna Borough (deep water port and road upgrade)	754,613
(C) Aleutians East Borough/False Pass (small boat harbor)	101,840
(D) Lake and Peninsula Borough/Chignik (dock project)	116,563
(E) City of Fairbanks (fire headquarters station replacement)	866,815
(F) City of Valdez (harbor renovations)	224,486
(G) Aleutians East Borough/Akutan (small boat harbor)	457,068
(H) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	337,999
(I) City of Unalaska (Little Susitna America (LSA) Harbor)	370,008
(3) Alaska Energy Authority	
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676
(B) Copper Valley Electric Association (cogeneration projects)	351,179

1 (aa) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
2 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
3 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for
4 the fiscal year ending June 30, 2012. It is the intent of the legislature that up to \$2,400,000 of
5 the amount appropriated be used for early redemption of the bonds.

6 * **Sec. 31. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.** (a) The
7 unexpended and unobligated balance on June 30, 2011, of federal funding available under
8 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the
9 Department of Administration is reappropriated to the Department of Administration for the
10 administration and operation of departmental programs, for the fiscal year ending June 30,
11 2012.

12 (b) The unexpended and unobligated balance on June 30, 2011, of federal funding
13 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
14 appropriated to the Department of Commerce, Community, and Economic Development is
15 reappropriated to the Department of Commerce, Community, and Economic Development for
16 the administration and operation of departmental programs, for the fiscal year ending June 30,
17 2012.

18 (c) The unexpended and unobligated balance on June 30, 2011, of federal funding
19 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
20 appropriated to the Department of Education and Early Development is reappropriated to the
21 Department of Education and Early Development for the administration and operation of
22 departmental programs, for the fiscal year ending June 30, 2012.

23 (d) The unexpended and unobligated balance on June 30, 2011, of federal funding
24 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
25 appropriated to the Department of Health and Social Services is reappropriated to the
26 Department of Health and Social Services for the administration and operation of
27 departmental programs, for the fiscal year ending June 30, 2012.

28 (e) The unexpended and unobligated balance on June 30, 2011, of federal funding
29 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
30 appropriated to the Department of Labor and Workforce Development is reappropriated to the
31 Department of Labor and Workforce Development for the administration and operation of

1 departmental programs, for the fiscal year ending June 30, 2012.

2 (f) The unexpended and unobligated balance on June 30, 2011, of federal funding
3 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
4 appropriated to the Department of Public Safety is reappropriated to the Department of Public
5 Safety for the administration and operation of departmental programs, for the fiscal year
6 ending June 30, 2012.

7 (g) The unexpended and unobligated balance on June 30, 2011, of federal funding
8 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
9 appropriated to the Office of the Governor is reappropriated to the Office of the Governor for
10 the administration and operation of departmental programs, for the fiscal year ending June 30,
11 2012.

12 * **Sec. 32. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
13 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
14 June 30, 2012, is reduced to reverse negative account balances for the department in the state
15 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative
16 account balance of \$1,000 or less exists.

17 * **Sec. 33. BUDGET RESERVE FUND.** If the unrestricted state revenue available for
18 appropriation in the fiscal year ending June 30, 2012, is insufficient to cover general fund
19 appropriations made for the fiscal year ending June 30, 2012, the amount necessary to balance
20 revenue and general fund appropriations is appropriated from the budget reserve fund
21 (AS 37.05.540(a)) to the general fund.

22 * **Sec. 34. CONSTITUTIONAL BUDGET RESERVE FUND.** An amount equal to the
23 investment earnings that would otherwise have been earned by the budget reserve fund (art.
24 IX, sec. 17, Constitution of the State of Alaska) on money borrowed from the budget reserve
25 fund to meet general fund expenditures during the fiscal year ending June 30, 2012, is
26 appropriated from the general fund to the budget reserve fund for the fiscal year ending
27 June 30, 2012, for the purpose of compensating the budget reserve fund for lost earnings.

28 * **Sec. 35. LAPSE OF APPROPRIATIONS.** (a) The appropriations made by secs. 8(d), 9(a),
29 9(b), 9(c), 9(d), 10(b), 11(b), 24, 25, and 27 of this Act are for the capitalization of funds and
30 do not lapse.

31 (b) The appropriation made by sec. 12(k) of this Act lapses June 30, 2015.

1 * **Sec. 36. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
2 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
3 2011 program receipts or the unexpended and unobligated balance on June 30, 2011, of a
4 specified account are retroactive to June 30, 2011, solely for the purpose of carrying forward a
5 prior fiscal year balance.

6 * **Sec. 37.** Sections 12(e)(3), 12(m), 13, 31, 35, and 36 of this Act take effect June 30, 2011.

7 * **Sec. 38.** Except as provided in sec. 37 of this Act, this Act takes effect July 1, 2011.

Adopted & amended (P. 14) 3/8/11

#1

FY12 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: CSHB 108(FIN)/CSHB 109(FIN)

OFFERED BY: Representative Bill Thomas

STRUCTURE

1. DEPARTMENT: Natural Resources
APPROPRIATION: Administration & Support Services

DELETE: It is the intent of the legislature that the budget for the AGIA Coordinator's Office be moved from the Department of Natural Resources into the Office of the Governor to more properly reflect the office's authorizing statute AS 43.90.250.

MOVE: Gas Pipeline Coordinator's Office allocation, including all funding and positions, to the Office of the Governor under the Executive Operations appropriation

EXPLANATION:
This amendment transfers the Gas Pipeline Coordinator's Office (with associated funding and positions) from DNR to the Office of the Governor to align the office with AS 43.90.250.

2. DEPARTMENT: Natural Resources
APPROPRIATION: Parks & Outdoor Recreation
ALLOCATION: Parks Management

DELETE: \$24,500 UGF (1004)

DELETE: The amount allocated for Parks Management includes the unexpended and unobligated balance on June 30, 2011, of the receipts collected under AS 41.21.026.

ALLOCATION: Parks Management & Access

ADD: \$24,500 UGF (1004)

ADD: The amount allocated for Parks Management & Access includes the unexpended and unobligated balance on June 30, 2011, of the receipts collected under AS 41.21.026.

EXPLANATION:

The fuel base increment for Parks & Outdoor Recreation was inadvertently added to an allocation in the Governor's budget structure. The increment should instead coincide with the House budget structure. This amendment moves the funding from the Parks Management allocation to the proper Parks Management & Access allocation and revises the carryforward language to conform to the structure change.

3. Move:

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Alaska Aerospace Corporation
ALLOCATION: Alaska Aerospace Corporation

\$ 3,361,800 Fed Rcpts (1002)
\$ 1,152,400 CIP Rcpts (1061)
\$ 131,100 AADC Fund (1101)
22 Permanent, Full-time Positions

ALLOCATION: Alaska Aerospace Corporation Facilities Maintenance

\$ 23,252,000 Fed Rcpts (1002)
\$ 745,400 CIP Rcpts (1061)
\$ 391,800 AADC Fund (1101)
28 Permanent, Full-time Positions

To

DEPARTMENT: Military and Veterans Affairs (same appropriations and allocations)

EXPLANATION:

This amendment moves all Alaska Aerospace Corporation funding and positions from the Department of Commerce, Community and Economic Development to the Department of Military and Veterans Affairs in accordance with Executive Order 115.

WORDAGE

4. DEPARTMENT: Environmental Conservation
APPROPRIATION: Environmental Health
ALLOCATION: Air Quality

DELETE: The amount allocated for Air Quality includes the unexpended and unobligated balance on June, 30, 2011, of the Department of Environmental Conservation, Division of Air Quality receipt

supported services from fees collected under AS 46.14.250 and AS 46.14.250.

EXPLANATION: This wordage was inadvertently not deleted when replacement wordage was added in the subcommittee.

5. DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries

DELETE: The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14).

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2011 of the Department of Fish and Game's program receipts from commercial crew member licenses.

ADD: The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

EXPLANATION: This wordage streamlines the carry forward language.

6. DEPARTMENT: Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Wildlife Conservation

ADD: It is the intent of the legislature that the Department of Fish and Game may not import wood bison into the state or relocate wood bison to a new area of the state without prior legislative approval.

TECHNICAL CORRECTIONS

7. CHILDRENS TRUST EARNINGS

DEPARTMENT: Revenue
APPROPRIATION: Taxation and Treasury
ALLOCATION: Treasury Division

DELETE: \$15,200 Children's Trust Earnings (1098)
ADD: \$15,200 Children's Trust Principal (1099)

EXPLANATION:

Because statutes changed the Alaska Children's Trust to an endowment model, the Children's Trust Earnings fund code is no longer available. This appropriation replaces the funding used to manage the Alaska Children's Trust with an appropriation from the principal of the Alaska Children's Trust.

8. VEHICLE RENTAL TAXES

DEPARTMENT: Transportation and Public Facilities
APPROPRIATION: Highways, Aviation, and Facilities
ALLOCATION: Central Region Highways and Aviation

ADD: \$367,300 UGF (1004)
DELETE: \$367,300 Vehicle Rental Taxes (1200)

EXPLANATION:

This amendment replaces over-appropriated Vehicle Rental Tax receipts with General Funds.

9. STEP FUNDS

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Business Partnerships
ALLOCATION: Business Services

ADD: \$ 150,000 STEP FUNDS (1054)
DELETE: \$ 150,000 UGF (1004)

DEPARTMENT: Corrections
APPROPRIATION: Offender Habilitation
ALLOCATION: Vocational Education Programs

ADD: \$ 150,000 UGF (1004)
DELETE: \$ 150,000 STEP FUNDS (1054)

EXPLANATION:

This amendment consolidates all STEP funding in the Department of Labor.

10. PFD CRIMINAL FUNDS

DEPARTMENT: Multiple
APPROPRIATION: Multiple
ALLOCATION: Multiple

ADD/DELETE: PFD Appropriations in lieu of Dividends to Criminals (1171) and UGF (1004) funding as indicated in the "PFD Crim" and "GF" columns below.

PFD Crim Funds (1171)

Department	Approp	Allocation	House CS	PFD Crim	GF
Administration	Violent Crimes Comp Board	Violent Crimes Compensation Board	1,648.6		
Corrections	Inmate Health Care	Physical Health	8,715.0	7,205.3	(7,205.3)
Public Safety	Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault	7,606.7	(7,606.7)	7,104.8
Legislature	Legislative Council	Office of Victims Rights	613.7	(613.7)	613.7
TOTAL			18,584.0	(1,015.1)	513.2

EXPLANATION: This amendment does three things:

- It aligns the amount appropriated in the budget with the amount of funding that is available. (PFD Crim Funds were overspent by \$1,015.1 in the House CS).
- It replaces (with UGF) \$500.0 of the \$1,001.9 PFD Crim funds the Governor requested in the DV/SA allocation, for a net reduction of \$501.9 in that allocation.
- It consolidates PFD Crim funding in Corrections and the Violent Crimes Compensation Board. Consolidating the PFD Crim funds simplifies the budget process by reducing the annual swap of GF and PFD Crim funding as PFDs fluctuate.

Substantive

11. DEPARTMENT: Administration
APPROPRIATION: Violent Crimes Compensation Board
ALLOCATION: Violent Crimes Compensation Board

ADD: \$1,800,000 Crime Victim Compensation Fund (1220)

DELETE: \$7,300 UGF (1004)

DELETE: \$1,648,600 PFD Criminal (1171)

ADD: Language (following section 25(c)—fund capitalization) using PFD Criminal Funds (1171) as follows:

The sum of \$1,648,600 is appropriated from the permanent fund dividend fund (AS 43.23.045) from the portion of that fund that would have been paid to convicted or incarcerated individuals if those individuals had not been ineligible for dividends under AS 43.23.028(a)(4) to the Crime Victim Compensation Fund (AS 18.67.162) for purposes of the fund.

EXPLANATION:

PFD criminal funds are now appropriated directly to the VCCB for operations, including the payment of awards to victims of crimes. This amendment:

1. Appropriates \$1.6 million of budgeted PFD Criminal funds to the Crime Victim Compensation Fund, so unspent funds will not lapse at year-end.
2. Appropriates \$1.8 million from the Crime Victim Compensation Fund to the VCCB to replace PFD Criminal Funds and \$7,300 UGF, as well as making \$144,100 of the \$459,200 balance of the Crime Victim Compensation Fund available for awards.

Additional funding will be on the grants line item. Although the Crime Victim Compensation Fund was established specifically to be used by the VCCB, the balance of the fund is not currently available to the VCCB. This amendment provides approximately \$90,000 less for awards than is available in FY11.

12. DEPARTMENT: Administration
APPROPRIATION: Public Communications Services
ALLOCATION: Public Broadcasting, Radio

ADD: \$200,000 UGF (1004)

EXPLANATION:

To address Public Broadcasting engineering needs in underserved communities.

- 13. DEPARTMENT:** Commerce, Community and Economic Development
APPROPRIATION: Corporation, Businesses, and Professional Licensing
ALLOCATION: Corporation, Businesses, and Professional Licensing

ADD: \$65,000 RSS (1156) as an IncOTI, and one Temp PCN,

EXPLANATION: The funding would be used to hire an additional investigator for the Big Game Commercial Services Board to ensure compliance with transporter license requirements. Over the last several years there has been increasing user conflict in game units and the Big Game Commercial Services Board needs an additional investigator to begin to work on the growing problem. The investigator would focus primarily on transporter issues in areas of the state having the greatest concerns and would compile a report to the Legislature to be presented in 2012. Last year an investigator was hired but didn't get started until late in the season so the data is not as complete as it could be. Enforcement measures will include inspecting transporter licenses and conducting inspections at places of business and in the field. This increment is a one-time item.

- 14. DEPARTMENT:** Commerce, Community & Economic Development

**UNDER SUBSECTION 12(f) ADD THE FOLLOWING NEW
SUBSECTION:**

Further, it is the intent of the legislature that the Alaska Seafood Marketing Institute evaluate and consider in-state advertising firms to provide advertising services before using an out-of-state advertising firm.

- 15. DEPARTMENT:** Department of Education and Early Development
APPROPRIATION: Education Support Services
ALLOCATION: Unallocated Reduction

ADD: \$150,000 UGF (1004)

EXPLANATION:
This amendment restores an unallocated reduction.

16. DEPARTMENT: Department of Education and Early Development
APPROPRIATION: Education Support Services
ALLOCATION: Administrative Services

DELETE: \$85,000 UGF (1004)

EXPLANATION:

This amendment reduces funding in this allocation.

17. DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Student and School Achievement

ADD: \$200,000 Interagency Receipts (1007)

EXPLANATION: A position in the Department of Education and Early Development was funded in the FY11 budget via RSA from a \$3 million UGF appropriation to the Governor's Office for funding for Domestic Violence and Sexual Assault Prevention Programs in various departments. The health and safety coordinator position was created through this funding and the subcommittee's position is that the funding should remain as interagency receipts from the Governor's budget.

18. DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Unallocated Reduction

ADD: \$2,000,000 UGF (1004)

ALLOCATION: Statewide Mentoring Program

DELETE: \$2,000,000 UGF (1004)

EXPLANATION: This amendment switches the reduction of \$2 million in general funds from an Unallocated Reduction in the Teaching and Learning Support appropriation to the Statewide Mentoring Program within the Teaching and Learning Support appropriation. Although this reduction would allow for fewer mentors, assistance could still be offered in the most needed areas of the state. The department could still offer the service to districts for a fee to offset costs.

Currently, the Department of Education and Early Development contracts with the University of Alaska to operate this program via RSA. The University

charges indirect costs of 12% to operate this program which results in approximately \$420,000 in interagency services.

In reviewing the Statewide Mentoring Program in the finance subcommittee, no specific analytical data was given to substantiate student achievement growth; teacher retention rates were also unverified.

The mentoring program was established to increase the retention of teachers in hard-to-fill positions. With this reduction, this program can still encompass rural schools and/or schools with a 50% teacher turn-over for first and second year teachers, new to Alaska. A full-time mentor could be placed in some of the most remote areas: Bering Strait, Kodiak, Lake & Peninsula Borough, Lower Kuskokwim District, Lower Yukon, Northwest Arctic, Southwest Region and Yupiit. The mentor, if allowed to stay in one particular area, could more easily serve as a daily advisor and understand the hardships for that respective location.

- 19. DEPARTMENT:** Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$300,000 UGF (1004)

EXPLANATION:

This increment is for use with Intervention districts (Lower Yukon and Yupiit School Districts).

- 20. DEPARTMENT:** Department of Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Student and School Achievement

ADD: \$112,000 MHTAAR (1092)

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Administration and Support Services
ALLOCATION: Mental Health Trust Land Office

DELETE: \$112,000 MHTAAR (1092) and one PFT

EXPLANATION:

This amendment maintains the FY11 source and level of authorization for a grant to the Alaska Autism Resource Center. It also reduces an increment to the Mental Health Trust Land Office in DNR by \$112.0.

21. DEPARTMENT: Department of Education and Early Development
APPROPRIATION: Commissions and Boards
ALLOCATION: Unallocated Reduction

ADD: \$50,000 UGF (1004)

EXPLANATION:

This amendment restores an unallocated reduction.

22. DEPARTMENT: Department of Education and Early Development
APPROPRIATION: Alaska Library and Museums
ALLOCATION: Unallocated Reduction

ADD: \$50,000 UGF (1004)

EXPLANATION:

This amendment restores an unallocated reduction.

23. DEPARTMENT: Environmental Conservation
APPROPRIATION: Environmental Health
ALLOCATION: Air Quality

ADD: \$10,000 Federal Receipts (1002)
\$10,000 General Fund Match (1003)

EXPLANATION:

This request is for additional funding to assist DEC in working with the companies and federal agencies to address the interface between gas pipeline construction and air quality issues in Fairbanks.

24. DEPARTMENT: Fish and Game
APPROPRIATION: Wildlife Conservation
ALLOCATION: Wildlife Conservation

ADD: \$200,000 UGF (1004)

EXPLANATION:

To establish and fund Region IV leadership positions.

25. DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Commercial Fisheries Special Projects

ADD: \$200,000 UGF (1004)

EXPLANATION:

This funding will support the following projects:

- \$30.0 to implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat Area.
- \$75.0 to expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in Southeast Alaska.
- \$95.0 for an annual Central Region Large-mesh Trawl Survey to assess abundance of crab and groundfish species.

26. DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Southeast Region Fisheries Management

ADD: \$75,000 UGF (1004)

EXPLANATION:

A one-time increment approved for FY11 funded a collaborative effort between the department, industry and fishermen to research the biomass of the red king crab fishery in southeast Alaska. The red king crab fishery has only occurred in three of the past ten years and better understanding of the biomass could lead to more accurate openings of the fishery and more revenue to the state.

27. DEPARTMENT: Alaska Department of Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Westward Region Fisheries Management

ADD: \$160,000 UGF (1004)

EXPLANATION:

This reestablishes optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems by reinstating historic installation, operation, and removal dates of weirs and funding the Frazer fish pass to allow better estimates of escapements. The goal would be to improve management precision to maximize harvest opportunity and improve forecasts of future production.

28. DEPARTMENT: Alaska Department of Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Westward Region Fisheries Management

ADD: \$275,000 UGF (1004)

EXPLANATION:

Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems, including the Karluk and Frazer Lake systems, to understand sockeye salmon productivity and evaluate the production capabilities of the freshwater environment; and to help ADF&G to improve forecasting accuracy, evaluate existing biological escapement goals, develop preseason harvest strategies and assess overall salmon production.

29. DEPARTMENT: Alaska Department of Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Westward Region Fisheries Management

ADD: \$32,500 UGF (1004) (OTI)

EXPLANATION:

Year-one equipment expenses for reestablishment sockeye salmon smolt enumeration and sampling programs at key sockeye systems, including the Karluk and Frazer Lake systems, to understand sockeye salmon productivity and evaluate the production capabilities of the freshwater environment; and to help ADF&G to improve forecasting accuracy, evaluate existing biological escapement goals, develop preseason harvest strategies and assess overall salmon production.

30. DEPARTMENT: Office of the Governor
APPROPRIATION: Executive Operations
ALLOCATION: Domestic Violence and Sexual Assault

CONVERT FUNDING FROM IncOTI to INC: Convert the entire appropriation (currently \$3.0 million) from an IncOTI to a base increment.

31. DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

ADD: \$225,000 GF/MH (1037)

EXPLANATION:

This funding will provide clinical substance abuse treatment and recovery services for parents who have a substantiated report of harm, where substance abuse is a factor of continued risk of harm for the child(ren). The availability of substance abuse treatment will prevent the removal of children from their home in some instances, and will reduce the length of stay in out-of-home placement in other cases.

32. DEPARTMENT: Law
APPROPRIATION: Criminal Division
ALLOCATION: Criminal Appeals/Special Litigation

ADD: \$500,000 UGF (1004)

EXPLANATION:

In FY2010 and FY2011 three federal grants that employ approximately 17 prosecutors and staff were slated to expire and the FY2011 Governor's budget for the Department requested \$2,300.0 in General Funds to continue these efforts. The grants funded attorney, paralegal and law office assistant positions located in Bethel, Barrow, Nome, Kenai, Palmer, Anchorage and the Office of Special Prosecutions and Appeals to aid in the prosecution of domestic violence as well as adult and child sexual assault cases. The Department was able to extend two of the grants, reducing the FY2011 request by \$500.0 with the understanding that maintaining the program at its current levels will require the funding to be added in the FY2012 budget. The two grants expired and as of January 1st all of these positions are now funded by state general funds. This amendment reinstates the amount requested in the Governor's budget.

33. DEPARTMENT: Military & Veterans Affairs
APPROPRIATION: Military & Veterans Affairs
ALLOCATION: Veterans Services

ADD: \$108,500 UGF (1004)

EXPLANATION:

This funding will provide for two new VSO contracts located at the University of Alaska- Southeast and Fairbanks campuses. There is no overhead cost due to the partnership between DMVA and the University of Alaska.

This is needed to enhance Veterans Services capability to best serve the needs of 77,000 veterans in Alaska. Today the highest numbers of veterans are returning from war; the increase in population means a greater number of veterans need access to the Veterans Services Office. These positions will help Veterans Services manage the current, and expected increase in demand, services pertaining to the post 9-11 GI Bill.

Concep Amend 1 A: Adopted 3/8/11

* **34. DEPARTMENT:** Department of Natural Resources
APPROPRIATION: Agriculture
ALLOCATION: North Latitude Plant Material Center
\$120,000
ADD: \$100,000 UGF (1004)

EXPLANATION:

This amendment allows continuation of the Certified Seed Potato Program.

35. DEPARTMENT: Public Safety
APPROPRIATION: Council on Domestic Violence and Sexual Assault
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$181,500 UGF (1004)

EXPLANATION:

This amendment would add \$181,500 of general funds for staff travel and emergency travel for victims and their children to a regional hub facility. This was a governor's request for funding.

36. DEPARTMENT: Public Safety
APPROPRIATION: Council on Domestic Violence and Sexual Assault
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$400,000 Interagency Receipts (1007) as an IncOTI

EXPLANATION:

These interagency receipts are a component of the Governor's DVSA Prevention initiative. The Council on Domestic Violence and Sexual Assault will contract with the University of Alaska – Anchorage Justice Center to continue its work to conduct a statewide victimization survey in order to have a definitive measure of the incidence and prevalence of domestic violence and sexual assault in our state.

This is year two of this project, funded by a reimbursable services agreement from the Office of the Governor. Without these funds, the Council will be limited in their ability to provide quality baseline data to measure the effectiveness of the DVSA Prevention initiative.

37. DEPARTMENT: Public Safety
APPROPRIATION: Council on Domestic Violence and Sexual Assault
ALLOCATION: Council on Domestic Violence and Sexual Assault

ADD: \$497,400 UGF (1004)

DELETE: \$497,400 Federal Receipts (1002)

EXPLANATION:

This request replaces expiring federal Grants to Encourage Arrest earmark funding with general funds. The fund source change will retain five full time legal advocates in high use areas – Anchorage (AWAIC), Kenai, Bethel, Fairbanks and Palmer; four part time legal advocates in medium use areas – Anchorage (STAR), Juneau, Ketchikan and Dillingham; and one full time legal advocate to provide statewide telephonic support to those regions without full or part time legal advocates. Advocates are employees of several of the nonprofit agencies supported by Council grant funding.

Legal advocates assist both domestic violence and sexual assault victims with filing protective order petitions, violent crimes compensation applications, safety planning and navigating the civil and criminal courts. They accompany victims to meetings with prosecutors and law enforcement and explain victims' legal rights and options. Assistance with petitions for domestic violence, sexual assault or stalking protective orders is one of the most sought services when victims contact victim service providers. The programs listed in the preceding paragraph assisted over 1,700 victims with the filing of protective orders last year. Reducing the availability of legal advocates practically reduces the number of victims who will successfully navigate the system.

38. DEPARTMENT: Revenue

REVISE SUBSECTION 9(e) AS FOLLOWS:

(e) The amount necessary to pay the custody, investment management, and third-party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska), not to exceed [\$90,300,000] \$95,300,000, is appropriated for that purpose from the receipts of the Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal year ending June 30, 2012.

EXPLANATION:

This amendment aligns the appropriation to cover contractual manager fee obligations with the anticipated need.

39. DEPARTMENT: Revenue
APPROPRIATION: Taxation and Treasury
ALLOCATION: Tax Division

ADD: \$150,000 UGF (1004)

EXPLANATION:

The subcommittee removed the Chief Economist position (04-3255) and \$150.0 UGF; \$140.0 of personal services, \$5.0 of travel, and \$5.0 of commodities. The department was unable to fill this position for nearly 3 years. The department has had a difficult time filling the position due to the collective bargaining salary restrictions the position is currently classified under. Adding the funding back in under contractual services will give the department the flexibility and ability to hire a contractor to complete the work on a long-term, continuous basis.

40. DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Anchorage Campus

ADD: \$100,000 UGF (1004), \$15,000 UA Receipts (1048), Total:
\$115,000 as an IncOTI

EXPLANATION:

The purpose of the amendment is for the University of Alaska Anchorage Honors Program to add one staff member (for student support) and faculty labor costs for honors courses. The University Honors College supports the UAA disciplinary schools and colleges. The Honors College recruits exceptional students, providing

academic advising and student support, partnering to bridge undergraduate research experiences with post-graduate opportunities, and partnering to support student opportunities in the community.

41. DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Fairbanks Campus

ADD: \$150,000 UGF (1004); \$40,000 Univ Rcpt (1048), Total: \$190,000

EXPLANATION:

This increment was requested in the governor's budget and will fund the UAF Individual Technology Based Math and Summer Bridge Programs. The programs cannot be continued without continuing funding. The purpose of the program is to prepare students for college-level math courses.

42. DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Fairbanks Campus

ADD: \$75,000 UGF (1004); \$45,000 Univ Rcpt (1048), Total: \$120,000

EXPLANATION:

This increment was requested in the governor's budget and will fund the UAF Alaska Summer Research Academy – Engineering Components. The purpose of the program is to provide an opportunity for students in grades 8-12 to live on the UAF campus and work with university faculty, staff, and industry professionals. It is a two-week program. In FY11, one time funding was provided by the Legislature. This additional funding will provide continuation of the program.

43. DEPARTMENT: Alaska Court System
APPROPRIATION: Therapeutic Courts
ALLOCATION: Therapeutic Courts

ADD: \$250,000 GF/MH (1037)

EXPLANATION:

This increment, requested in the governor's budget, will provide funding for treatment services for therapeutic court participants. Therapeutic courts are an extremely cost-effective way to divert offenders from jails, while reducing recidivism rates.

Failed
3/8 3/8/11 #2

27-GH1737E.4
Bailey
3/4/11

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVES COSTELLO

TO: CSHB 108(FIN), Draft Version "E" AND STOLTZE

1 Page 59, line 22, through page 60, line 2:

2 Delete all material and insert:

3 "(g) The sum of \$2,700,000 is appropriated from the general fund to the Department
4 of Commerce, Community, and Economic Development for a contract under AS 44.33.125(a)
5 with a qualified trade organization for destination tourism marketing for the fiscal year ending
6 June 30, 2012.

7 (h) The sum of \$6,300,000 is appropriated from the general fund to the Department of
8 Commerce, Community, and Economic Development for a supplemental marketing contract
9 under AS 43.33.125(d) for the fiscal year ending June 30, 2012."

10

11 Reletter the following subsections accordingly.

12

13 Page 60, line 10:

14 Delete "(i) of this section"

15 Insert "(j) of this section"

16

17 Page 79, line 27:

18 Delete "sec. 12(k)"

19 Insert "sec. 12(l)"

20

21 Page 80, line 2:

22 Delete "12(m)"

23 Insert "12(n)"

2 sections
of the statute
- need
correct
AS # 5

2011 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/8/11

Amendment: #2

MEMBER	Favor	Oppose
REP. COSTELLO	✓	
REP. DOOGAN		✓
REP. EDGMON		✓
REP. FAIRCLOUGH	✓	
REP. GARA		✓
REP. GUTTENBERG		✓
REP. JOULE		✓
REP. NEUMAN		✓
REP. WILSON		✓
REP. STOLTZE	✓	
REP. THOMAS		✓

YEA 3

NAY 8

1 regional seafood development associations.

2 (e) The following amounts are appropriated from the specified sources to the Alaska
3 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending
4 June 30, 2012:

5 (1) the sum of \$7,770,100 from the general fund, which is approximately
6 equal to the amount of program receipts collected by the Alaska Seafood Marketing Institute
7 for the fiscal year ending June 30, 2010, and approximately matches the industry contribution
8 for seafood marketing activities during the fiscal year ending June 30, 2010;

9 (2) the sum of \$1,554,000 from the program receipts of the Alaska Seafood
10 Marketing Institute, which is approximately equal to 20 percent of the program receipts of the
11 Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2010;

12 (3) the unexpended and unobligated balance on June 30, 2011, of the program
13 receipts of the Alaska Seafood Marketing Institute, estimated to be \$5,500,000, which is
14 approximately equal to 80 percent of the program receipts of the Alaska Seafood Marketing
15 Institute for the fiscal year ending June 30, 2011; and

16 (4) the sum of \$5,000,000 from federal receipts.

17 (f) It is the intent of the legislature to limit the amount appropriated to the Alaska
18 Seafood Marketing Institute from the general fund for the purpose of matching industry
19 contributions for seafood marketing activities, including the amount appropriated in (e)(1) of
20 this section, to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry
21 contributions.

22 (g) An amount not to exceed \$9,000,000 is appropriated from the general fund to the
23 Department of Commerce, Community, and Economic Development for contracts with a
24 qualified trade association for tourism marketing activities, for the fiscal year ending June 30,
25 2012, determined by the matching requirements of AS 44.33.125(a), and subject to the
26 following:

27 (1) \$3,045,400 of the appropriation made in this subsection is for the purpose
28 of matching industry contributions collected for the fiscal year ending June 30, 2010;

29 (2) \$5,954,600 of the appropriation made in this subsection is for the purpose
30 of matching industry contributions collected for the fiscal year ending June 30, 2012;

31 (3) the amount appropriated under this subsection shall be reduced by twice

1 the amount of any other state money appropriated to a qualified trade association for tourism
2 marketing activities for the fiscal year ending June 30, 2012.

3 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to
4 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of
5 the renewable energy grant fund for the fiscal year ending June 30, 2012.

6 (i) The sum of \$23,510,600 is appropriated from the power cost equalization
7 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
8 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
9 fiscal year ending June 30, 2012.

10 (j) If the amount appropriated in (i) of this section is not sufficient to pay power cost
11 equalization program costs without proration, the amount necessary to pay power cost
12 equalization program costs without proration, estimated to be \$10,829,400, is appropriated
13 from the general fund to the Department of Commerce, Community, and Economic
14 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year
15 ending June 30, 2012.

16 (k) The sum of \$741,607 is appropriated from federal receipts from the financial
17 assistance award for emerging energy technology for the Denali Commission established
18 under P.L. 105-277 to the Alaska Energy Authority for data collection, data reporting, third-
19 party verification, and other activities associated with the emerging energy technology fund
20 (AS 42.45.375).

21 (l) If the amount necessary to make payment in lieu of taxes payments under 3 AAC
22 152 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the amount
23 necessary to make payment in lieu of taxes payments is appropriated from federal receipts
24 received for that purpose to the Department of Commerce, Community, and Economic
25 Development, revenue sharing, payment in lieu of taxes allocation, for the fiscal year ending
26 June 30, 2012.

27 (m) Section 56(e), ch. 43, SLA 2010, is amended to read:

28 (e) The unexpended and unobligated balances of the appropriations made in
29 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate
30 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009
31 (Legislative Council - Alaska Conference on State and Federal Responsibility Related

AS 37.05.146(c)(26).
Amendments. — The 2004 amendment, 4, 2004, substituted "AS 44.33.020(1)" in subsections h).

ed rural community grant
 oil spill unincorporated rural
 appropriated to the fund from the
 ment fund, and other sources.
 rovided by the legislature in
 nt may use the fund to make
 cted by the Exxon Valdez oil
 g, or enhancing subsistence
 ie result of the Exxon Valdez

lished in the state treasury
 lement proceeds received by
 The Exxon Valdez, United
 -175 Civil, decree entered

e fund established by the
 y the United States District
 merica v. Exxon Shipping
 58 SLA 1999)

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Community, and Economic

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 Community, and Economic Devel-
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(4) ensure that consideration is given in the development and implementation of the tourism program to local community goals and objectives, to impacts on existing private enterprises, and to impacts on recreational and subsistence opportunities for the residents of the state;

(5) promote the development of tourism opportunities throughout the state, including along the highway system of the state, the marine highway, and in rural areas of the state. (§ 5 ch 78 SLA 1988; am § 27 ch 23 SLA 1995; am § 4 ch 29 SLA 1999)

Sec. 44.33.120. Tourism duties. (a) *[Repealed, § 84 ch 58 SLA 1999.]*

(b) The Department of Commerce, Community, and Economic Development shall

(1) cooperate with organizations in the private sector for the promotion and development of tourism into and within the state;

(2) coordinate with municipal, state, and federal agencies for the development of tourism resources in the state;

(3) promote and develop the state's tourist industry;

(4) cooperate with the private sector in the planning and execution of a destination tourism marketing campaign under AS 44.33.125 that is in the public interest;

(5) promote the development of visitor industry facilities, both in the public sector and the private sector, through the use of state resources as appropriate;

(6) plan and advocate for tourism and tourism development in coordination with the private sector, municipalities, state, and federal agencies;

(7) administer and evaluate the tourism marketing contract program under AS 44.33.125;

(8) administer a visitor information center located in Tok; and

(9) conduct research related to tourism.

(c) *[Repealed, § 28 ch 90 SLA 1991.]*

(d) During the term of a contract with a qualified trade association under AS 44.33.125(a), the Department of Commerce, Community, and Economic Development may not execute another tourism marketing campaign except as provided under AS 44.33.125(b), (c), or (d). (§ 4 ch 207 SLA 1975; am § 72 ch 138 SLA 1986; am § 6 ch 78 SLA 1988; am § 28 ch 90 SLA 1991; am §§ 5, 6 ch 29 SLA 1999; am §§ 58, 84 ch 58 SLA 1999)

Revisor's notes. — In 1999, "Department of Community and Economic Development" was substituted for "Alaska division of tourism" in subsection (b) and for "Department of Commerce and Economic Development" in subsection (d) in order to reconcile chs. 29

and 58, SLA 1999. In 2004, in (b) and (d) of this section, "Department of Community and Economic Development" was changed to "Department of Commerce, Community, and Economic Development", in accordance with § 3, ch. 47, SLA 2004.

Sec. 44.33.122. Establishment of Tourism Coordinating Committee. *[Repealed, § 33 ch 23 SLA 1995.]*

Sec. 44.33.124. Membership of the Tourism Coordinating Committee. *[Repealed, § 33 ch 23 SLA 1995.]*

Sec. 44.33.125. Tourism marketing contracts. (a) **[See delayed amendment note.]** Subject to appropriations for the purpose, the Department of Commerce, Community, and Economic Development shall, on or before April 1 of each fiscal year, contract with a single qualified trade association for the purpose of planning and executing a destination tourism marketing campaign during the next fiscal year. The contract may be awarded only if the qualified trade association provides matching funds equal to at least 30 percent of the state money used for the marketing campaign described in the contract. Unless the appropriation that funds the marketing campaign is for more than \$9,000,000, the state money used for the marketing campaign may not exceed \$9,000,000. The marketing campaign may promote distinct segments of tourism, such as highway

tourism, seasonal tourism, ecotourism, cultural tourism, regional tourism, and rural tourism. Before the contract is executed, the marketing campaign plan must be approved by the department.

(b) The tourism marketing contract awarded under (a) of this section must include essential components identified by the department and may include media advertising, establishing and operating a system for responding to visitor inquiries, publishing and distributing information regarding vacation planning, establishing and maintaining Internet sites that provide tourism information, conducting market research, and other activities related to tourism that the department may designate in the contract. If the qualified trade association refuses a contract component requested by the department, the department may award a contract to another person to perform that component but only if the terms are not materially different from those offered to the qualified trade association.

(c) A qualified trade association that has been awarded a tourism marketing contract under (a) of this section has, while the contract is in effect, the right of first refusal for every other tourism marketing contract offered by the department. The qualified trade association is required to provide matching funds for a contract awarded under this subsection only if matching funds are required by the contract offer. If the qualified trade association refuses a contract offer under this subsection or fails to accept the offer within a reasonable time, the department may award the contract to another person but only under terms not materially different from those offered to the qualified trade association.

(d) If, during the term of a contract awarded under (a) of this section, funds from any source are appropriated to the department for tourism marketing activities in addition to the funds already committed under the contract, the contract may be amended to include the additional funds and the additional tourism marketing activities. The department may require the qualified trade association to provide matching funds in any amount for the additional funds, or the department may impose no matching requirement for the additional funds. If the qualified trade association refuses the additional funds, the department may use the additional funds to award a contract to another person but only under terms not materially different from those offered to the qualified trade association.

(e) The marketing campaign conducted under a tourism marketing contract awarded under (a) of this section must be directed by a group within the qualified trade association that is broadly representative of the various sectors of the visitor industry in the state and whose members are

- (1) involved in a visitor industry business or have experience in tourism marketing; or
- (2) officers or senior staff members of a state agency, a local government, or a nonprofit enterprise established to promote the visitor industry.

(f) Materials produced and marketing information and tourism related data generated by the qualified trade association under a contract awarded under (a) or (c) of this section are the joint property of the qualified trade association and the department. However, the qualified trade association may, but only for the purpose of promoting the state, use, sell, or lease the materials, information, and data. In addition, the qualified trade association may only permit the use by or sale to another person of the materials, information, or data if the use by the other person is also for the purpose of promoting the state. The qualified trade association may impose other restrictions on the right of another person to use the materials, information, or data. If a qualified trade association provides the right to use a mailing list generated under a contract awarded under (a) or (c) of this section, the list must be made available to every person at the same price, except that a person who is not a participant in the qualified trade association's marketing program may be charged an additional amount based on the amount of the qualified trade association's participation fee attributable to a participant's right of access to mailing lists. The qualified trade association retains all revenue generated by the association under a contract awarded under (a) or (c) of this section.

(g) A qualified trade association produced and marketing information and tourism related data are not public records under (c) of this section

(h) A qualified trade association

(1) to lobby a municipal agency of the state, as those

(2) to raise funds that municipality or to lobby the AS 44.99.030(b); or

(3) for administrative or municipality or an agency of as those terms are defined

(i) A qualified trade association marketing contract awarded a competitive basis after preparing and considering all responses

(j) In this section, "qualified" whose primary purposes include aging tourists to visit the representatives of all major cruise lines, wholesale and visitors bureaus, bed and breakfast charter operations. (§ 7 ch 2 am § 1 ch 180 SLA 2004; as

Delayed amendment of subsection §§ 2 and 3, ch. 103, SLA 2008 2011, subsection (a) will read as follows: appropriations for the purpose of the Commerce, Community, and Economic Development shall, on or before April 1 of each fiscal year, with a single qualified trade association, the purpose of planning and executing a marketing campaign during the term of the contract may be awarded only if the qualified trade association provides matching funds of 50 percent of the costs of the marketing campaign described in the contract. The marketing campaign may promote distinct segments of highway tourism, seasonal tourism, cultural tourism, regional tourism, and rural tourism. Before the contract is executed, the marketing campaign plan must be approved by the department.

Revisor's notes. — In 1999, in "Department of Community and Economic Development" was substituted for "Department of Community and Economic Development" in order 29 and 58, SLA 1999.

In 2000, "AS 40.25.100 — 40.25.100"

Sec. 44.33.130. Division of

Sec. 44.33.135. Grants to a municipality, a nonprofit corporation, a civic, fraternal, or service organization, or a state for up to 50 percent of

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(g) A qualified trade association shall provide to the department, on request, materials produced and marketing information and tourism related data generated by the qualified trade association under a contract awarded under (a) or (c) of this section. The information and tourism related data provided to the department under this subsection are not public records under AS 40.25.100 — 40.25.220.

(h) A qualified trade association may not use money from a contract awarded under (a) or (c) of this section

(1) to lobby a municipality or an agency of a municipality or to lobby the state or an agency of the state, as those terms are defined in AS 44.99.030(b);

(2) to raise funds that will be used to lobby a municipality or an agency of a municipality or to lobby the state or an agency of the state, as those terms are defined in AS 44.99.030(b); or

(3) for administrative or overhead costs that directly support any effort to lobby a municipality or an agency of a municipality or to lobby the state or an agency of the state, as those terms are defined in AS 44.99.030(b).

(i) A qualified trade association may, pursuant to the performance of a tourism marketing contract awarded under (a) or (c) of this section, award a subcontract only on a competitive basis after providing adequate notice of the availability of the subcontract and considering all responses.

(j) In this section, "qualified trade association" means a private, nonprofit organization whose primary purposes include the promotion of tourism within the state and encouraging tourists to visit the state and that has a statewide membership consisting of representatives of all major sectors of the visitor industry, including hotels, airlines, cruise lines, wholesale and retail travel agencies, visitor attractions, convention and visitors bureaus, bed and breakfast enterprises, wilderness lodges and outfitters, and charter operations. (§ 7 ch 29 SLA 1999; am § 8 ch 29 SLA 1999; am § 1 ch 78 SLA 2000; am § 1 ch 180 SLA 2004; am § 1 ch 103 SLA 2008)

Delayed amendment of subsection (a). — Under §§ 2 and 3, ch. 103, SLA 2008, effective July 1, 2011, subsection (a) will read as follows: "(a) Subject to appropriations for the purpose, the Department of Commerce, Community, and Economic Development shall, on or before April 1 of each fiscal year, contract with a single qualified trade association for the purpose of planning and executing a destination tourism marketing campaign during the next fiscal year. The contract may be awarded only if the qualified trade association provides matching funds equal to at least 50 percent of the costs of the marketing campaign described in the contract. The marketing campaign may promote distinct segments of tourism, such as highway tourism, seasonal tourism, ecotourism, cultural tourism, regional tourism, and rural tourism. Before the contract is executed, the marketing campaign plan must be approved by the department."

Revisor's notes. — In 1999, in (a) of this section, "Department of Community and Economic Development" was substituted for "Department of Commerce and Economic Development" in order to reconcile chs. 29 and 58, SLA 1999.

In 2000, "AS 40.25.100 — 40.25.220" was substi-

tuted for "AS 09.25.100 — 09.25.220" to reflect the 2000 renumbering of AS 09.25.100 — 09.25.220.

In 2004, in (a) of this section, "Department of Community and Economic Development" was changed to "Department of Commerce, Community, and Economic Development", in accordance with § 3, ch. 47, SLA 2004.

Effect of amendments. — The 2000 amendment, effective July 1, 2002, in subsection (a), in the first sentence substituted "April 1 of each fiscal year" for "August 1 of each year" and added "during the next fiscal year" at the end.

The 2004 amendment, effective November 10, 2004, substituted "50 percent" for "60 percent" in the second sentence of subsection (a).

The 2008 amendment, effective July 1, 2008, substituted "30 percent" for "50 percent" and "state money used for" for "costs of" in the second sentence of subsection (a), and inserted the third sentence of subsection (a).

Editor's notes. — Under § 2, ch. 180, SLA 2004, the 2004 amendment to the matching funds requirements of (a) of this section applies "to contracts for tourism marketing entered into under [this section] for fiscal years beginning July 1, 2005."

Sec. 44.33.130. Division contract. [Repealed, § 11 ch 78 SLA 1988.]

Sec. 44.33.135. Grants for promotion or development of visitor travel. (a) A municipality, a nonprofit corporation formed under AS 10.20, or a bona fide nonprofit civic, fraternal, or service organization may receive, as a grant, matching money from the state for up to 50 percent of the costs of a program or project that the commissioner of

Adopted
3/8/11

#3

27-GH1737E.6
Bailey
3/8/11

AMENDMENT

THOMAS

OFFERED IN THE HOUSE

TO: CSHB 108(FIN), Draft Version "E"

1 Page 59, line 30, through page 60, line 2:

2 Delete ";

3 (3) the amount appropriated under this subsection shall be reduced by twice the
4 amount of any other state money appropriated to a qualified trade association for tourism
5 marketing activities for the fiscal year ending June 30, 2012"

*Adopted
BEBM 2/28/11*

27-GH1737E
Bailey
2/28/11

CS FOR HOUSE BILL NO. 108(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:

Referred:

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

A BILL

FOR AN ACT ENTITLED

1 "An Act making appropriations for the operating and loan program expenses of state
2 government and for certain programs, capitalizing funds, amending appropriations, and
3 making reappropriations; and providing for an effective date."

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

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

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated appropriation set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	Department of Administration	*****
	*****	*****	
Centralized Administrative	76,969,200	16,474,300	60,494,900
Services			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2011, of inter-agency receipts appropriated in sec. 1, ch. 41 SLA 2010, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative	1,695,300
Hearings	
DOA Leases	1,814,900
Office of the Commissioner	2,313,700
Administrative Services	2,479,800
DOA Information	1,329,000
Technology Support	
Finance	9,245,200
E-Travel	2,919,200
Personnel	17,051,300
Labor Relations	1,378,100

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Purchasing	1,336,600		
4	Property Management	1,014,400		
5	Central Mail	3,549,100		
6	Centralized Human	281,700		
7	Resources			
8	Retirement and Benefits	15,072,300		
9	Health Plans	15,100,400		
10	Administration			
11	Labor Agreements	50,000		
12	Miscellaneous Items			
13	Centralized ETS Services	338,200		
14	Leases	48,851,200	89,800	48,761,400
15	The amount appropriated by this appropriation includes the unexpended and unobligated			
16	balance on June 30, 2011, of inter-agency receipts appropriated in sec. 1, ch. 41, SLA 2010,			
17	page 3, line 10, and collected in the Department of Administration's federally approved cost			
18	allocation plans.			
19	Leases	47,532,700		
20	Lease Administration	1,318,500		
21	State Owned Facilities	19,584,200	1,528,300	18,055,900
22	Facilities	17,147,200		
23	Facilities Administration	1,554,900		
24	Non-Public Building Fund	882,100		
25	Facilities			
26	Administration State	1,538,800	1,468,600	70,200
27	Facilities Rent			
28	Administration State	1,538,800		
29	Facilities Rent			
30	Special Systems	2,298,100	2,298,100	
31	Unlicensed Vessel	50,000		
32	Participant Annuity			
33	Retirement Plan			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Elected Public Officers	2,248,100		
4	Retirement System Benefits			
5	Enterprise Technology		8,427,800	38,463,500
6	Services			
7	State of Alaska	5,659,300		
8	Telecommunications System			
9	Alaska Land Mobile Radio	1,150,000		
10	Enterprise Technology	40,082,000		
11	Services			
12	Information Services Fund			55,000
13	Information Services Fund	55,000		
14	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
15	Public Communications		4,548,500	323,700
16	Services			
17	Public Broadcasting	54,200		
18	Commission			
19	Public Broadcasting - Radio	3,119,900		
20	Public Broadcasting - T.V.	527,100		
21	Satellite Infrastructure	1,171,000		
22	AIRRES Grant		100,000	
23	AIRRES Grant	100,000		
24	Risk Management			36,969,700
25	Risk Management	36,969,700		
26	Alaska Oil and Gas		6,353,800	136,800
27	Conservation Commission			
28	Alaska Oil and Gas	6,490,600		
29	Conservation Commission			
30	The amount appropriated by this appropriation includes the unexpended and unobligated			
31	balance on June 30, 2011, of the receipts of the Department of Administration, Alaska Oil and			
32	Gas Conservation Commission receipts account for regulatory cost charges under AS			
33	31.05.093 and permit fees under AS 31.05.090.			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Legal and Advocacy Services	44,597,200	42,924,500	1,672,700
4	Office of Public Advocacy	21,388,000		
5	Public Defender Agency	23,209,200		
6	Violent Crimes Compensation	2,316,000	1,655,900	660,100
7	Board			
8	Violent Crimes	2,316,000		
9	Compensation Board			
10	Alaska Public Offices	1,470,900	1,470,900	
11	Commission			
12	Alaska Public Offices	1,470,900		
13	Commission			
14	Motor Vehicles	17,022,800	15,473,700	1,549,100
15	Motor Vehicles	17,022,800		
16	General Services Facilities	39,700		39,700
17	Maintenance			
18	General Services Facilities	39,700		
19	Maintenance			
20	ETS Facilities Maintenance	23,000		23,000
21	ETS Facilities Maintenance	23,000		
22	* * * * *		* * * * *	
23	* * * * *	Department of Commerce, Community and Economic Development		* * * * *
24	* * * * *		* * * * *	
25	Executive Administration	5,778,800	1,469,400	4,309,400
26	Commissioner's Office	971,700		
27	Administrative Services	4,807,100		
28	Economic Development	3,588,600	3,054,800	533,800
29	Economic Development	3,588,600		
30	Community and Regional	11,448,600	7,417,100	4,031,500
31	Affairs			
32	Community and Regional	11,448,600		
33	Affairs			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Revenue Sharing			28,895,900
4	Payment in Lieu of Taxes	10,100,000		
5	(PILT)			
6	National Forest Receipts	15,195,900		
7	Fisheries Taxes	3,600,000		
8	Investments		4,970,000	4,400
9	Investments	4,970,000		
10	Alaska Aerospace Corporation			29,034,500
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2011, of the federal and corporate receipts of the Department of			
13	Commerce, Community, and Economic Development, Alaska Aerospace Corporation.			
14	Alaska Aerospace	4,645,300		
15	Corporation			
16	Alaska Aerospace	24,389,200		
17	Corporation Facilities			
18	Maintenance			
19	Alaska Industrial			11,526,200
20	Development and Export			
21	Authority			
22	Alaska Industrial	11,264,200		
23	Development and Export			
24	Authority			
25	Alaska Industrial	262,000		
26	Development Corporation			
27	Facilities Maintenance			
28	Alaska Energy Authority		3,172,000	5,476,500
29	Alaska Energy Authority	1,067,100		
30	Owned Facilities			
31	Alaska Energy Authority	5,876,300		
32	Rural Energy Operations			
33	Alaska Energy Authority	100,700		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Technical Assistance			
4	Statewide Project	1,604,400		
5	Development, Alternative			
6	Energy and Efficiency			
7	Banking and Securities		3,512,400	3,512,400
8	Banking and Securities	3,512,400		
9	Insurance Operations		7,161,500	7,020,500
10	Insurance Operations	7,161,500		141,000
11	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
12	and unobligated balance on June 30, 2011, of the Department of Commerce, Community, and			
13	Economic Development, division of insurance, program receipts from license fees and service			
14	fees.			
15	Corporations, Business and		11,537,500	10,431,900
16	Professional Licensing			1,105,600
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2011, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).			
19	Corporations, Business and	11,537,500		
20	Professional Licensing			
21	Regulatory Commission of		8,932,100	8,587,800
22	Alaska			344,300
23	Regulatory Commission of	8,932,100		
24	Alaska			
25	The amount appropriated by this appropriation includes the unexpended and unobligated			
26	balance on June 30, 2011, of the Department of Commerce, Community, and Economic			
27	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
28	under AS 42.05.254 and AS 42.06.286.			
29	DCED State Facilities Rent		1,345,200	585,000
30	DCED State Facilities	1,345,200		760,200
31	Rent			
32	Serve Alaska		3,581,600	253,200
33	Serve Alaska	3,581,600		3,328,400

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
6	Administration and Support	7,000,900	6,889,500	111,400
7	Office of the Commissioner	1,330,500		
8	Administrative Services	2,918,900		
9	Information Technology	2,138,500		
10	MIS			
11	Research and Records	323,100		
12	DOC State Facilities Rent	289,900		
13	Population Management	226,533,000	209,623,400	16,909,600
14	It is the intent of the legislature that the Department of Corrections provide an analysis to the			
15	legislature by January 31, 2012 showing the cost differences between paying overtime to			
16	correctional officers versus hiring new employees.			
17	Correctional Academy	1,070,000		
18	Facility-Capital	617,200		
19	Improvement Unit			
20	Prison System Expansion	436,700		
21	Facility Maintenance	12,280,500		
22	Classification and Furlough	1,248,500		
23	Out-of-State Contractual	24,060,500		
24	Institution Director's	1,588,100		
25	Office			
26	Inmate Transportation	2,196,100		
27	Point of Arrest	628,700		
28	Anchorage Correctional	26,390,500		
29	Complex			
30	Anvil Mountain Correctional	5,504,300		
31	Center			
32	Combined Hiland Mountain	11,049,600		
33	Correctional Center			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fairbanks Correctional	10,245,800		
4	Center			
5	Goose Creek Correctional	4,192,800		
6	Center			
7	Ketchikan Correctional	4,258,900		
8	Center			
9	Lemon Creek Correctional	9,084,600		
10	Center			
11	Matanuska-Susitna	4,538,600		
12	Correctional Center			
13	Palmer Correctional Center	13,164,700		
14	Spring Creek Correctional	21,886,800		
15	Center			
16	Wildwood Correctional	13,999,300		
17	Center			
18	Yukon-Kuskokwim	5,946,700		
19	Correctional Center			
20	Point MacKenzie	3,882,900		
21	Correctional Farm			
22	Probation and Parole	827,000		
23	Director's Office			
24	Statewide Probation and	14,403,000		
25	Parole			
26	Electronic Monitoring	2,696,500		
27	Community Jails	7,603,400		
28	Community Residential	21,906,800		
29	Centers			
30	Parole Board	824,500		
31	Inmate Health Care	34,290,000	33,834,200	455,800

32 It is the intent of the legislature that the Department of Corrections contract for in-house
33 health care services rather than transporting prisoners to outside health care facilities, when

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	cost effective.		
4	Behavioral Health Care	1,943,700	
5	Physical Health Care	32,346,300	
6	Offender Habilitation	4,680,800	4,442,000
7	It is the intent of the legislature that the Department of Corrections increase the percentages of		
8	their budget towards Offender Habilitation, particularly towards the Substance Abuse		
9	Treatment and Sex Offender Management Programs.		
10	Education Programs	672,800	
11	Vocational Education	150,000	
12	Programs		
13	Domestic Violence Program	175,000	
14	It is the intent of the legislature that the Department of Corrections provide an analysis and		
15	programmatic options for a Domestic Violence Offender Treatment Program within the		
16	Department. It is the intent of the legislature that the program options be modeled after the		
17	Department's Sex Offender Management Program.		
18	Substance Abuse Treatment	915,900	
19	Program		
20	Sex Offender Management	2,767,100	
21	Program		
22	24 Hour Institutional	7,724,200	7,724,200
23	Utilities		
24	24 Hour Institutional	7,724,200	
25	Utilities		
26	* * * * *		* * * * *
27	* * * * *	Department of Education and Early Development	* * * * *
28	* * * * *		* * * * *
29	K-12 Support	45,077,000	24,286,000
30	Foundation Program	33,141,000	
31	Boarding Home Grants	1,690,800	
32	Youth in Detention	1,100,000	
33	Special Schools	3,318,400	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Alaska Challenge Youth	5,826,800		
4	Academy			
5	Education Support Services		5,925,900	3,325,100
6	Executive Administration	873,400		
7	Administrative Services	1,459,500		
8	Information Services	1,325,300		
9	School Finance & Facilities	2,417,700		
10	Unallocated Reduction	-150,000		
11	Teaching and Learning Support		228,273,200	22,917,900
12	Student and School	166,441,300		
13	Achievement			
14	State System of Support	2,061,600		
15	Statewide Mentoring	3,900,000		
16	Program			
17	Teacher Certification	740,400		
18	The amount allocated for Teacher Certification includes the unexpended and unobligated			
19	balance on June 30, 2011, of the Department of Education and Early Development receipts			
20	from teacher certification fees under AS 14.20.020(c).			
21	Child Nutrition	50,648,200		
22	Early Learning Coordination	8,481,700		
23	Unallocated Reduction	-4,000,000		
24	Commissions and Boards		1,950,100	953,400
25	Professional Teaching	289,900		
26	Practices Commission			
27	Alaska State Council on the	1,710,200		
28	Arts			
29	Unallocated Reduction	-50,000		
30	Mt. Edgecumbe Boarding		10,222,300	4,221,600
31	School			6,000,700
32	Mt. Edgecumbe Boarding	10,222,300		
33	School			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	State Facilities Maintenance		2,115,800	1,175,700
4	State Facilities	1,149,700		
5	Maintenance			
6	EED State Facilities Rent	2,141,800		
7	Alaska Library and Museums		7,695,000	4,311,800
8	Library Operations	8,837,300		
9	Archives	1,202,900		
10	Museum Operations	2,016,600		
11	Unallocated Reduction	-50,000		
12	Alaska Postsecondary		12,064,800	13,954,800
13	Education Commission			
14	Program Administration &	15,054,800		
15	Operations			
16	Alaska Performance	8,000,000		
17	Scholarships Awards			
18	WWAMI Medical Education	2,964,800		
19	*****		*****	
20	***** Department of Environmental Conservation *****			
21	*****		*****	
22	Administration		5,200,800	3,529,400
23	Office of the Commissioner	1,062,900		
24	Administrative Services	5,082,000		
25	The amount allocated for Administrative Services includes the unexpended and unobligated			
26	balance on June 30, 2011, of receipts from all prior fiscal years collected under the			
27	Department of Environmental Conservation's federal approved indirect cost allocation plan			
28	for expenditures incurred by the Department of Environmental Conservation.			
29	It is the intent of the Legislature that in future budgets, inter-agency receipt authorization in			
30	the Administrative Services Division be adjusted to reflect actual expenditures. This will			
31	provide a more accurate view of the Department's true budget than the Department's current			
32	method.			
33	State Support Services	2,585,300		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	DEC Buildings Maintenance		627,800	627,800
4	and Operations			
5	DEC Buildings Maintenance	627,800		
6	and Operations			
7	Environmental Health		28,122,800	14,364,400
8	Environmental Health	360,500		13,758,400
9	Director			
10	Food Safety & Sanitation	4,421,300		
11	Laboratory Services	3,615,300		
12	It is the intent of the Legislature that the Department of Environmental Conservation work			
13	closely with molluscan shellfish producers to explore methods of lowering the cost to the			
14	public and private sectors of certifying the water quality of shellfish harvest areas. The			
15	Department of Environmental Conservation shall produce a written report on progress to the			
16	Legislature during the first month of the 2012 Legislative session.			
17	Drinking Water	7,122,700		
18	Solid Waste Management	2,392,300		
19	Air Quality Director	267,700		
20	Air Quality	9,943,000		
21	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
22	June 30, 2011, of the Department of Environmental Conservation, Division of Air Quality			
23	receipt supported services from fees collected under AS 46.14.240 and AS 46.14.250.			
24	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
25	June 30, 2011, of the Department of Environmental Conservation, Division of Air Quality			
26	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
27	Spill Prevention and Response		18,629,200	13,910,200
28	Spill Prevention and	281,900		4,719,000
29	Response Director			
30	Contaminated Sites Program	7,638,400		
31	Industry Preparedness and	4,921,900		
32	Pipeline Operations			
33	Prevention and Emergency	4,277,600		

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Response		
4	Response Fund	1,509,400	
5	Administration		
6	Water	23,857,100	11,582,600
7	Water Quality	15,935,300	
8	Facility Construction	7,921,800	
9	*****	*****	
10	***** Department of Fish and Game *****		
11	*****	*****	
12	The amount appropriated for the Department of Fish and Game includes the unexpended and		
13	unobligated balance on June 30, 2011 of receipts collected under the Department of Fish and		
14	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and		
15	Game.		
16	Commercial Fisheries	66,202,400	47,034,500
17	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
18	balance on June 30, 2011, of the Department of Fish and Game receipts from commercial		
19	fisheries test fishing operations receipts under AS 16.05.050(a)(14).		
20	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
21	balance on June 30, 2011 of the Department of Fish and Game's program receipts from		
22	commercial crew member licenses.		
23	Southeast Region Fisheries	8,314,200	
24	Management		
25	Central Region Fisheries	8,700,300	
26	Management		
27	AYK Region Fisheries	6,921,800	
28	Management		
29	Westward Region Fisheries	8,534,400	
30	Management		
31	Headquarters Fisheries	10,819,600	
32	Management		
33	Commercial Fisheries	22,912,100	

	Appropriation	General	Other
	Allocations	Items	Funds
3	Special Projects		
4	The amount appropriated for Commercial Fisheries Special Projects includes the unexpended		
5	and unobligated balance on June 30, 2011, of the Department of Fish and Game, Commercial		
6	Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.		
7	Sport Fisheries	48,405,400	5,985,000
8	Sport Fisheries	44,301,900	
9	Sport Fish Hatcheries	4,103,500	
10	Wildlife Conservation	42,802,700	7,313,500
11	Wildlife Conservation	30,146,400	
12	Wildlife Conservation	11,923,800	
13	Special Projects		
14	It is the intent of the legislature that prior to the release of Wood Bison onto State of Alaska		
15	lands, the Department of Fish and Game shall have a signed letter from the appropriate		
16	federal agency(s) stating that Wood Bison will not be considered for threatened, endangered,		
17	or any other protective status in Alaska, now, or at any time in the future.		
18	Hunter Education Public	732,500	
19	Shooting Ranges		
20	Administration and Support	29,322,200	10,200,300
21	Commissioner's Office	1,852,100	
22	Administrative Services	12,056,600	
23	Fish and Game Boards and	1,811,600	
24	Advisory Committees		
25	State Subsistence	5,792,400	
26	EVOS Trustee Council	3,670,700	
27	State Facilities	1,608,800	
28	Maintenance		
29	Fish and Game State	2,530,000	
30	Facilities Rent		
31	Habitat	5,955,300	3,752,200
32	Habitat	5,955,300	
33	Commercial Fisheries Entry	4,198,500	4,084,100

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	Commission		
4	Commercial Fisheries Entry	4,198,500	
5	Commission		
6	The amount appropriated for Commercial Fisheries Entry Commission includes the		
7	unexpended and unobligated balance on June 30, 2011, of the Department of Fish and Game,		
8	Commercial Fisheries Entry Commission program receipts from licenses, permits and other		
9	fees.		
10	*****	*****	
11	***** Office of the Governor *****		
12	*****	*****	
13	Commissions/Special Offices	3,634,200	3,439,200
14	Human Rights Commission	2,240,600	
15	Redistricting Board	1,393,600	
16	Executive Operations	16,973,400	16,973,400
17	Executive Office	11,563,600	
18	Governor's House	577,200	
19	Contingency Fund	800,000	
20	Lieutenant Governor	1,132,600	
21	Domestic Violence and	2,900,000	
22	Sexual Assault		
23	Office of the Governor State	998,300	998,300
24	Facilities Rent		
25	Governor's Office State	526,200	
26	Facilities Rent		
27	Governor's Office Leasing	472,100	
28	Office of Management and	2,590,900	2,590,900
29	Budget		
30	Office of Management and	2,590,900	
31	Budget		
32	Elections	5,073,600	4,568,100
33	Elections	5,073,600	505,500

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	*****	*****	
4	***** Department of Health and Social Services *****		
5	*****	*****	
6	Alaska Pioneer Homes	44,906,300	35,474,200
7	Alaska Pioneer Homes	1,534,400	
8	Management		
9	Pioneer Homes	43,371,900	
10	Behavioral Health	53,299,300	12,465,400
11	AK Fetal Alcohol Syndrome	1,409,000	
12	Program		
13	Alcohol Safety Action	2,964,200	
14	Program (ASAP)		
15	Behavioral Health Grants	6,699,200	
16	Behavioral Health	5,696,100	
17	Administration		
18	Community Action	5,188,700	
19	Prevention & Intervention		
20	Grants		
21	Rural Services and Suicide	785,900	
22	Prevention		
23	Psychiatric Emergency	1,714,400	
24	Services		
25	Services to the Seriously	2,184,000	
26	Mentally Ill		
27	Services for Severely	1,227,700	
28	Emotionally Disturbed		
29	Youth		
30	Alaska Psychiatric	25,278,300	
31	Institute		
32	Alaska Psychiatric	9,000	
33	Institute Advisory Board		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Alaska Mental Health Board	142,800		
4	and Advisory Board on			
5	Alcohol and Drug Abuse			
6	Children's Services	122,449,800	73,368,500	49,081,300
7	Children's Services	8,558,200		
8	Management			
9	Children's Services	1,804,500		
10	Training			
11	Front Line Social Workers	45,921,700		
12	Family Preservation	12,733,300		
13	Foster Care Base Rate	14,927,300		
14	Foster Care Augmented Rate	1,176,100		
15	Foster Care Special Need	6,097,500		
16	Subsidized Adoptions &	23,631,600		
17	Guardianship			
18	Residential Child Care	3,311,900		
19	Infant Learning Program	4,137,700		
20	Grants			
21	Children's Trust Programs	150,000		
22	Health Care Services	33,424,800	13,411,700	20,013,100
23	Catastrophic and Chronic	1,471,000		
24	Illness Assistance (AS			
25	47.08)			
26	Health Facilities Licensing	2,089,700		
27	and Certification			
28	Certification and Licensing	5,547,800		
29	Medical Assistance	19,823,600		
30	Administration			
31	Rate Review	2,338,800		
32	Community Health Grants	2,153,900		
33	Juvenile Justice	54,509,700	51,803,300	2,706,400

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	McLaughlin Youth Center	17,886,700		
4	Mat-Su Youth Facility	2,144,200		
5	Kenai Peninsula Youth	1,802,300		
6	Facility			
7	Fairbanks Youth Facility	4,634,200		
8	Bethel Youth Facility	3,821,600		
9	Nome Youth Facility	2,556,600		
10	Johnson Youth Center	3,800,600		
11	Ketchikan Regional Youth	1,739,300		
12	Facility			
13	Probation Services	14,380,000		
14	Delinquency Prevention	1,314,800		
15	Youth Courts	429,400		
16	Public Assistance		303,954,200	163,287,500
17	Alaska Temporary	27,159,500		
18	Assistance Program			
19	Adult Public Assistance	60,131,400		
20	Child Care Benefits	47,196,300		
21	General Relief Assistance	1,905,400		
22	Tribal Assistance Programs	14,845,000		
23	Senior Benefits Payment	22,453,400		
24	Program			
25	Permanent Fund Dividend	16,284,700		
26	Hold Harmless			
27	Energy Assistance Program	21,073,800		
28	Public Assistance	4,579,100		
29	Administration			
30	Public Assistance Field	39,470,800		
31	Services			
32	Fraud Investigation	1,945,700		
33	Quality Control	2,034,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Work Services	16,035,200		
4	Women, Infants and	28,839,400		
5	Children			
6	Public Health	104,508,400	58,926,200	45,582,200
7	Health Planning and	4,943,300		
8	Systems Development			
9	Nursing	33,160,900		
10	Women, Children and Family	9,884,600		
11	Health			
12	Public Health	3,192,900		
13	Administrative Services			
14	Emergency Programs	6,918,600		
15	Chronic Disease Prevention	9,959,600		
16	and Health Promotion			
17	Epidemiology	11,399,700		
18	Bureau of Vital Statistics	2,993,500		
19	Emergency Medical Services	2,820,600		
20	Grants			
21	State Medical Examiner	3,174,500		
22	Public Health Laboratories	7,496,900		
23	Tobacco Prevention and	8,563,300		
24	Control			
25	Senior and Disabilities	43,495,200	24,573,200	18,922,000
26	Services			
27	General Relief/Temporary	7,373,400		
28	Assisted Living			
29	Senior and Disabilities	16,248,700		
30	Services Administration			
31	Senior Community Based	10,094,100		
32	Grants			
33	Senior Residential Services	815,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Community Developmental	6,574,000		
4	Disabilities Grants			
5	Commission on Aging	388,900		
6	Governor's Council on	2,001,100		
7	Disabilities and Special			
8	Education			
9	Departmental Support		46,198,200	21,692,300
10	Services			24,505,900
11	Public Affairs	1,681,700		
12	Quality Assurance and Audit	1,226,700		
13	Commissioner's Office	2,669,600		
14	Assessment and Planning	250,000		
15	Administrative Support	11,239,600		
16	Services			
17	Hearings and Appeals	1,006,800		
18	Facilities Management	1,325,700		
19	Information Technology	17,575,300		
20	Services			
21	Facilities Maintenance	2,454,900		
22	Pioneers' Homes Facilities	2,125,000		
23	Maintenance			
24	HSS State Facilities Rent	4,642,900		
25	Human Services Community		1,485,300	1,485,300
26	Matching Grant			
27	Human Services Community	1,485,300		
28	Matching Grant			
29	Community Initiative		692,800	680,400
30	Matching Grants			12,400
31	Community Initiative	692,800		
32	Matching Grants			
33	(non-statutory grants)			

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
1			
2			
3	Medicaid Services	1,454,172,100	443,323,700 1,010,848,400
4	Behavioral Health Medicaid	119,878,700	
5	Services		
6	Children's Medicaid	11,033,600	
7	Services		
8	Adult Preventative Dental	8,995,500	
9	Medicaid Services		
10	Health Care Medicaid	850,444,300	
11	Services		
12	No money appropriated in this appropriation may be expended for an abortion that is not a		
13	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
14	Social Services may be expended only for mandatory services required under Title XIX of the		
15	Social Security Act and for optional services offered by the state under the state plan for		
16	medical assistance that has been approved by the United States Department of Health and		
17	Human Services.		
18	Senior and Disabilities	463,820,000	
19	Medicaid Services		
20	* * * * *	* * * * *	
21	* * * * *	Department of Labor and Workforce Development	* * * * *
22	* * * * *	* * * * *	
23	Commissioner and	21,815,300	7,104,700 14,710,600
24	Administrative Services		
25	Commissioner's Office	1,186,000	
26	Alaska Labor Relations	543,400	
27	Agency		
28	Management Services	3,430,300	
29	The amount allocated for Management Services includes the unexpended and unobligated		
30	balance on June 30, 2011, of receipts from all prior fiscal years collected under the		
31	Department of Labor and Workforce Development's federal indirect cost plan for		
32	expenditures incurred by the Department of Labor and Workforce Development.		
33	Human Resources	846,500	

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Leasing	3,335,500	
4	Data Processing	7,590,200	
5	Labor Market Information	4,883,400	
6	Workers' Compensation	11,943,700	11,943,700
7	Workers' Compensation	5,460,200	
8	Workers' Compensation	571,900	
9	Appeals Commission		
10	Workers' Compensation	280,000	
11	Benefits Guaranty Fund		
12	Second Injury Fund	3,994,600	
13	Fishermens Fund	1,637,000	
14	Labor Standards and Safety	11,260,400	7,111,400
15	Wage and Hour	2,388,600	
16	Administration		
17	Mechanical Inspection	2,826,700	
18	Occupational Safety and	5,919,300	
19	Health		
20	Alaska Safety Advisory	125,800	
21	Council		
22	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
23	unobligated balance on June 30, 2011, of the Department of Labor and Workforce		
24	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
25	Employment Security	63,195,200	3,945,100
26	Employment and Training	29,993,400	
27	Services		
28	Of the combined amount of all federal receipts in this appropriation, the amount of		
29	\$3,439,900 is appropriated for the Unemployment Insurance Modernization account.		
30	Unemployment Insurance	29,812,100	
31	Adult Basic Education	3,389,700	
32	Business Partnerships	43,639,100	19,043,000
33	Workforce Investment Board	981,300	

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Business Services	35,287,900	
4	Kotzebue Technical Center	1,507,700	
5	Operations Grant		
6	Southwest Alaska Vocational	497,600	
7	and Education Center		
8	Operations Grant		
9	Yuut Elitnaurviat, Inc.	907,700	
10	People's Learning Center		
11	Operations Grant		
12	Northwest Alaska Career and	702,600	
13	Technical Center		
14	Delta Career Advancement	302,600	
15	Center		
16	New Frontier Vocational	201,700	
17	Technical Center		
18	Construction Academy	3,250,000	
19	Training		
20	Vocational Rehabilitation	25,652,500	5,538,800
21	Vocational Rehabilitation	1,386,700	20,113,700
22	Administration		
23	The amount allocated for Vocational Rehabilitation Administration includes the unexpended		
24	and unobligated balance on June 30, 2011, of receipts from all prior fiscal years collected		
25	under the Department of Labor and Workforce Development's federal indirect cost plan for		
26	expenditures incurred by the Department of Labor and Workforce Development.		
27	Client Services	15,657,300	
28	Independent Living	1,759,600	
29	Rehabilitation		
30	Disability Determination	5,326,600	
31	Special Projects	696,000	
32	Assistive Technology	614,400	
33	Americans With	211,900	

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Disabilities Act (ADA)		
4	The amount allocated for the Americans with Disabilities Act includes the unexpended and		
5	unobligated balance on June 30, 2011, of inter-agency receipts collected by the Department of		
6	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.		
7	Alaska Vocational Technical	14,736,400	10,116,200
8	Center		4,620,200
9	Alaska Vocational Technical	13,028,500	
10	Center		
11	The amount allocated for the Alaska Vocational Technical Center includes the unexpended		
12	and unobligated balance on June 30, 2011, of contributions received by the Alaska Vocational		
13	Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019,		
14	AS 43.56.018, AS 43.75.018, and AS 43.77.045.		
15	It is the intent of the legislature that, when the Health Professions Opportunity federal grant		
16	received by the Cook Inlet Tribal Council expires on September 30, 2015, the programs that		
17	have been expanded with this funding be reconsidered. It is the understanding of the		
18	legislature that the department will discontinue these programs if federal funding is not		
19	available.		
20	AVTEC Facilities	1,707,900	
21	Maintenance		
22	* * * * *	* * * * *	
23	* * * * *	Department of Law	* * * * *
24	* * * * *	* * * * *	
25	Criminal Division	32,113,200	27,617,800
26	First Judicial District	1,941,900	
27	Second Judicial District	2,060,900	
28	Third Judicial District:	7,819,100	
29	Anchorage		
30	Third Judicial District:	5,562,300	
31	Outside Anchorage		
32	Fourth Judicial District	5,728,900	
33	Criminal Justice	2,656,200	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Litigation			
4	Criminal Appeals/Special	6,343,900		
5	Litigation			
6	Civil Division		24,826,700	21,772,800
7	Deputy Attorney General's	825,000		
8	Office			
9	Child Protection	5,781,500		
10	Collections and Support	3,003,200		
11	Commercial and Fair	5,225,500		
12	Business			
13	The amount allocated for Commercial and Fair Business includes the unexpended and			
14	unobligated balance on June 30, 2011, of designated program receipts of the Department of			
15	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
16	judgment to be spent by the state for consumer education or consumer protection.			
17	Environmental Law	2,454,900		
18	Human Services	2,222,800		
19	Labor and State Affairs	5,979,700		
20	Legislation/Regulations	904,600		
21	Natural Resources	3,368,900		
22	Oil, Gas and Mining	5,255,900		
23	Opinions, Appeals and	2,098,200		
24	Ethics			
25	Regulatory Affairs Public	1,658,000		
26	Advocacy			
27	Timekeeping and Litigation	1,684,300		
28	Support			
29	Torts & Workers'	3,808,000		
30	Compensation			
31	Transportation Section	2,329,000		
32	Administration and Support		2,662,400	1,492,600
33	Office of the Attorney	654,600		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1	General			
2	Administrative Services	2,695,400		
3	Dimond Courthouse Public	805,000		
4	Building Fund			
5	*****		*****	
6	***** Department of Military and Veterans Affairs *****			
7	*****		*****	
8	Military and Veteran's	50,069,000	11,731,100	38,337,900
9	Affairs			
10	Office of the Commissioner	5,405,100		
11	Homeland Security and	9,763,600		
12	Emergency Management			
13	Local Emergency Planning	300,000		
14	Committee			
15	National Guard Military	840,800		
16	Headquarters			
17	Army Guard Facilities	13,271,600		
18	Maintenance			
19	Air Guard Facilities	8,197,900		
20	Maintenance			
21	Alaska Military Youth	10,873,000		
22	Academy			
23	Veterans' Services	1,092,000		
24	State Active Duty	325,000		
25	Alaska National Guard	962,200	962,200	
26	Benefits			
27	Educational Benefits	80,000		
28	Retirement Benefits	882,200		
29	*****		*****	
30	***** Department of Natural Resources *****			
31	*****		*****	
32	*****		*****	
33	*****		*****	

	Appropriation	General	Other
	Allocations	Funds	Funds
Administration & Support	35,211,200	20,189,800	15,021,400
Services			
Commissioner's Office	1,221,100		
Gas Pipeline Coordinator's Office	3,563,300		
<p>It is the intent of the legislature that the budget for the AGIA Coordinator's Office be moved from the Department of Natural Resources into the Office of the Governor to more properly reflect the office's authorizing statute AS 43.90.250.</p>			
State Pipeline Coordinator's Office	7,789,200		
Office of Project Management & Permitting	4,223,900		
Administrative Services	2,750,300		
<p>The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2011, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.</p>			
Information Resource Management	4,462,000		
Interdepartmental Chargebacks	1,836,100		
Facilities	3,102,000		
Citizen's Advisory Commission on Federal Areas	263,300		
Recorder's Office/Uniform Commercial Code	4,901,100		
Conservation & Development Board	114,700		
EVOS Trustee Council Projects	444,500		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Public Information Center	539,700	
4	Oil & Gas	16,374,500	11,962,600
5	Oil & Gas	15,276,100	
6	Petroleum Systems	1,098,400	
7	Integrity Office		
8	Land & Water Resources	45,911,200	32,626,000
9	Mining, Land & Water	25,405,100	
10	It is the intent of the legislature that the funding provided in this allocation be put toward the		
11	reduction of the backlog of permit applications in the Division of Mining, Land and Water in		
12	accordance with the Memorandum of February 22nd, 2011 regarding "Permit Backlog Plan"		
13	submitted by the Department of Natural Resources to the House Finance Budget		
14	Subcommittee. It is further the intent of the legislature that the continuation of this funding in		
15	following budgets for the Department of Natural Resources be contingent upon the		
16	achievement of permit application targets put forward in the aforementioned memorandum.		
17	It is the intent of the legislature that the Division of Mining, Land and Water, when seeking		
18	federal conveyances, give priority toward seeking lands supplementing and benefiting the		
19	Susitna Hydroelectric project.		
20	Forest Management &	6,825,400	
21	Development		
22	The amount allocated for Forest Management and Development includes the unexpended and		
23	unobligated balance on June 30, 2011, of the timber receipts account (AS 38.05.110).		
24	Geological & Geophysical	8,989,000	
25	Surveys		
26	Alaska Coastal and Ocean	4,691,700	
27	Management		
28	Agriculture	7,186,800	5,774,200
29	Agricultural Development	2,504,000	
30	North Latitude Plant	2,170,500	
31	Material Center		
32	Agriculture Revolving Loan	2,512,300	
33	Program Administration		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
3 Parks & Outdoor Recreation	15,520,000	8,946,000	6,574,000
4 Parks Management & Access	13,094,000		
5 Parks Management	24,500		
6 The amount allocated for Parks Management includes the unexpended and unobligated			
7 balance on June 30, 2011, of the receipts collected under AS 41.21.026.			
8 Office of History and	2,401,500		
9 Archaeology			
10 The amount allocated for the Office of History and Archaeology includes up to \$15,500			
11 general fund program receipt authorization from the unexpended and unobligated balance on			
12 June 30, 2011, of the receipts collected under AS 41.35.380.			
13 Fire Suppression	30,548,900	22,791,400	7,757,500
14 Fire Suppression	18,925,200		
15 Preparedness			
16 Fire Suppression Activity	11,623,700		
17 * * * * *			
18 * * * * * Department of Public Safety * * * * *			
19 * * * * *			
20 Fire and Life Safety	5,999,900	4,645,900	1,354,000
21 Fire and Life Safety	2,986,100		
22 Operations			
23 Training and Education	3,013,800		
24 Bureau			
25 Alaska Fire Standards	499,600	245,700	253,900
26 Council			
27 The amount appropriated by this appropriation includes the unexpended and unobligated			
28 balance on June 30, 2011, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
29 Alaska Fire Standards	499,600		
30 Council			
31 Alaska State Troopers	125,904,900	107,988,900	17,916,000

32 It is the intent of the legislature that significant resources be deployed for enforcement efforts
33 for the highway safety corridors located on the Parks Highway between Milepost 44.5 and

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Milepost 53 and on the Knik Goose Bay Road between Milepost .6 and Milepost 17.2.		
4	It is the intent of the legislature that Alaska State Troopers resources be deployed to those		
5	communities that actively participate in the Rural Trooper Housing Program.		
6	It is the intent of the legislature to honor the service of our resident Peace Officers, current		
7	and retired, by requesting that the Department of Public Safety, when able and with the		
8	approval of family members, provide a state trooper in full dress to attend funeral services of		
9	the deceased officer.		
10	Special Projects	11,837,300	
11	Alaska State Troopers	386,200	
12	Director's Office		
13	Alaska Bureau of Judicial	9,619,100	
14	Services		
15	Prisoner Transportation	2,604,200	
16	Search and Rescue	577,900	
17	Rural Trooper Housing	2,708,300	
18	Narcotics Task Force	3,998,600	
19	Alaska State Trooper	54,173,300	
20	Detachments		
21	Alaska Bureau of	6,458,000	
22	Investigation		
23	Alaska Bureau of Alcohol	3,971,100	
24	and Drug Enforcement		
25	Alaska Wildlife Troopers	19,265,400	
26	Alaska Wildlife Troopers	5,518,000	
27	Aircraft Section		
28	Alaska Wildlife Troopers	3,268,100	
29	Marine Enforcement		
30	Alaska Wildlife Troopers	388,800	
31	Director's Office		
32	Alaska Wildlife Troopers	1,130,600	
33	Investigations		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Village Public Safety		13,367,800	13,196,300
4	Officer Program			171,500
5	VPSO Contracts	12,921,400		
6	VPSO Support	446,400		
7	Alaska Police Standards		1,244,900	1,244,900
8	Council			
9	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
10	and unobligated balance on June 30, 2011, of the receipts collected under AS 12.25.195(c),			
11	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
12	18.65.220(7).			
13	Alaska Police Standards	1,244,900		
14	Council			
15	Council on Domestic Violence		15,227,400	9,697,000
16	and Sexual Assault			5,530,400
17	Notwithstanding AS 43.23.028(b)(2), up to 10% of the amount appropriated by this			
18	appropriation under AS 43.23.028(b)(2) to the Council on Domestic Violence and Sexual			
19	Assault may be used to fund operations and grant administration.			
20	Council on Domestic	15,027,400		
21	Violence and Sexual Assault			
22	Batterers Intervention	200,000		
23	Program			
24	Statewide Support		25,048,800	18,376,700
25	Commissioner's Office	1,551,300		
26	Training Academy	2,413,600		
27	Administrative Services	4,013,400		
28	Alaska Wing Civil Air	553,500		
29	Patrol			
30	Alcoholic Beverage Control	1,505,700		
31	Board			
32	Alaska Public Safety	3,471,800		
33	Information Network			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Criminal Records	6,025,400		
4	and Identification			
5	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
6	of the unexpended and unobligated balance on June 30, 2011, of the receipts collected by the			
7	Department of Public Safety from the Alaska automated fingerprint system under AS			
8	44.41.025(b).			
9	Laboratory Services	5,514,100		
10	Statewide Facility		608,800	608,800
11	Maintenance			
12	Facility Maintenance	608,800		
13	DPS State Facilities Rent		114,400	
14	DPS State Facilities Rent	114,400		
15	*****		*****	
16	*****	Department of Revenue	*****	
17	*****		*****	
18	Taxation and Treasury		75,151,600	28,783,600
19	Tax Division	15,012,200		
20	Treasury Division	9,262,900		
21	Unclaimed Property	385,300		
22	Alaska Retirement	8,118,700		
23	Management Board			
24	Alaska Retirement	34,022,900		
25	Management Board Custody			
26	and Management Fees			
27	Permanent Fund Dividend	8,349,600		
28	Division			
29	Child Support Services		26,733,200	8,148,100
30	Child Support Services	26,733,200		
31	Division			
32	Administration and Support		4,774,000	1,068,500
33	Commissioner's Office	946,100		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Administrative Services	1,760,900	
4	State Facilities Rent	342,000	
5	Natural Gas	125,000	
6	Commercialization		
7	Criminal Investigations	1,600,000	
8	Unit		
9	Alaska Natural Gas	319,000	319,000
10	Development Authority		
11	ANGDA Operations	319,000	
12	Alaska Mental Health Trust	541,400	13,300
13	Authority		528,100
14	Mental Health Trust	110,000	
15	Operations		
16	Long Term Care Ombudsman	431,400	
17	Office		
18	Alaska Municipal Bond Bank	834,000	834,000
19	Authority		
20	AMBBA Operations	834,000	
21	Alaska Housing Finance	57,782,300	57,782,300
22	Corporation		
23	AHFC Operations	56,456,000	
24	Anchorage State Office	200,000	
25	Building		
26	Alaska Gasline Development	1,126,300	
27	Corporation		
28	Alaska Permanent Fund	10,806,000	10,806,000
29	Corporation		
30	APFC Operations	10,806,000	
31	* * * * *		* * * * *
32	* * * * *	Department of Transportation & Public Facilities	* * * * *
33	* * * * *		* * * * *

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Administration and Support	46,976,500	22,479,600	24,496,900
4	Commissioner's Office	1,853,100		
5	Contracting and Appeals	329,000		
6	Equal Employment and Civil	1,130,300		
7	Rights			
8	Internal Review	1,100,600		
9	Transportation Management	1,288,200		
10	and Security			
11	Statewide Administrative	5,448,700		
12	Services			
13	Statewide Information	4,335,100		
14	Systems			
15	Leased Facilities	2,389,800		
16	Human Resources	2,663,900		
17	Statewide Procurement	1,363,100		
18	Central Region Support	1,146,700		
19	Services			
20	Northern Region Support	1,487,200		
21	Services			
22	Southeast Region Support	1,339,700		
23	Services			
24	Statewide Aviation	3,090,500		
25	International Airport	884,000		
26	Systems Office			
27	Program Development	5,255,600		
28	Per AS 19.10.075(b), this allocation includes \$118,622 representing an amount equal to 50%			
29	of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2012.			
30	Central Region Planning	2,046,900		
31	Northern Region Planning	1,921,600		
32	Southeast Region Planning	672,800		
33	Measurement Standards &	7,229,700		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Commercial Vehicle		
4	Enforcement		
5	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
6	includes the unexpended and unobligated balance on June 30, 2011, of the Unified Carrier		
7	Registration Program receipts collected by the Department of Transportation and Public		
8	Facilities.		
9	Design, Engineering and	111,209,600	5,961,600
10	Construction		105,248,000
11	Statewide Public Facilities	4,419,000	
12	Statewide Design and	10,195,000	
13	Engineering Services		
14	The amount allocated for Statewide Design & Engineering Services includes the unexpended		
15	and unobligated balance on June 30, 2011 of EPA Consent Decree fine receipts collected by		
16	the Department of Transportation & Public Facilities.		
17	Harbor Program Development	597,600	
18	Central Design and	21,742,700	
19	Engineering Services		
20	Northern Design and	17,246,400	
21	Engineering Services		
22	Southeast Design and	10,671,000	
23	Engineering Services		
24	Central Region Construction	20,163,200	
25	and CIP Support		
26	Northern Region	16,742,200	
27	Construction and CIP		
28	Support		
29	Southeast Region	8,043,800	
30	Construction		
31	Knik Arm Bridge/Toll	1,388,700	
32	Authority		
33	State Equipment Fleet	30,736,400	30,736,400

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	State Equipment Fleet	30,736,400	
4	Highways, Aviation and	176,906,700	153,929,900
5	Facilities		22,976,800
6	Central Region Facilities	8,676,000	
7	Northern Region Facilities	13,947,600	
8	Southeast Region Facilities	1,497,700	
9	Traffic Signal Management	1,705,200	
10	Central Region Highways and	56,987,800	
11	Aviation		
12	Northern Region Highways	72,875,300	
13	and Aviation		
14	Southeast Region Highways	16,729,900	
15	and Aviation		
16	The amounts allocated for highways and aviation shall lapse into the general fund on August		
17	31, 2012.		
18	Whittier Access and Tunnel	4,487,200	
19	The amount allocated for Whittier Access and Tunnel includes the unexpended and		
20	unobligated balance on June 30, 2011, of the Whittier Tunnel toll receipts collected by the		
21	Department of Transportation and Public Facilities under AS 19.05.040(11).		
22	International Airports	73,077,300	73,077,300
23	Anchorage Airport	7,930,100	
24	Administration		
25	Anchorage Airport	20,844,400	
26	Facilities		
27	Anchorage Airport Field and	12,718,200	
28	Equipment Maintenance		
29	Anchorage Airport	5,581,000	
30	Operations		
31	Anchorage Airport Safety	11,202,100	
32	Fairbanks Airport	1,865,800	
33	Administration		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fairbanks Airport	3,347,400		
4	Facilities			
5	Fairbanks Airport Field and	3,807,200		
6	Equipment Maintenance			
7	Fairbanks Airport	1,305,300		
8	Operations			
9	Fairbanks Airport Safety	4,475,800		
10	Marine Highway System	153,525,300	151,795,600	1,729,700
11	Marine Vessel Operations	108,746,100		
12	Marine Vessel Fuel	24,556,300		
13	Marine Engineering	3,587,700		
14	Overhaul	1,647,800		
15	Reservations and Marketing	2,944,200		
16	Marine Shore Operations	7,769,700		
17	Vessel Operations	4,273,500		
18	Management			
19		* * * * *	* * * * *	
20		* * * * *	University of Alaska	* * * * *
21		* * * * *	* * * * *	
22	It is the intent of the legislature that the University of Alaska submits a FY13 budget in which			
23	requests for unrestricted general fund increments do not exceed the amount of additional			
24	University Receipts requested for that year. It is the intent of the legislature that future budget			
25	requests of the University of Alaska for unrestricted general funds move toward a long-term			
26	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
27	University of Alaska	874,314,800	662,203,300	212,111,500
28	Budget Reductions/Additions	26,551,300		
29	- Systemwide			
30	Statewide Services	36,220,900		
31	Office of Information	20,297,500		
32	Technology			
33	Systemwide Education and	10,949,100		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Outreach			
4	Anchorage Campus	249,217,800		
5	Small Business Development	2,641,200		
6	Center			
7	Kenai Peninsula College	12,066,900		
8	Kodiak College	4,403,000		
9	Matanuska-Susitna College	9,271,800		
10	Prince William Sound	7,106,200		
11	Community College			
12	Bristol Bay Campus	3,706,000		
13	Chukchi Campus	2,279,700		
14	College of Rural and	13,917,400		
15	Community Development			
16	Fairbanks Campus	243,606,900		
17	Interior-Aleutians Campus	5,330,400		
18	Kuskokwim Campus	6,563,300		
19	Northwest Campus	2,940,100		
20	Fairbanks Organized	138,530,700		
21	Research			
22	UAF Community and	12,365,600		
23	Technical College			
24	Cooperative Extension	10,644,700		
25	Service			
26	Juneau Campus	43,318,500		
27	Ketchikan Campus	4,998,300		
28	Sitka Campus	7,387,500		
29		*****	*****	
30		***** Alaska Court System *****		
31		*****	*****	
32	Alaska Court System	98,050,600	95,441,500	2,609,100
33	Appellate Courts	6,806,900		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Trial Courts	80,923,400	
4	Administration and Support	10,320,300	
5	Therapeutic Courts	2,013,700	1,992,700
6	Therapeutic Courts	2,013,700	21,000
7	Commission on Judicial	388,600	388,600
8	Conduct		
9	Commission on Judicial	388,600	
10	Conduct		
11	Judicial Council	1,096,600	1,096,600
12	It is the intent of the legislature that the Judicial Council provide a cost benefit analysis and		
13	research for a 24/7 sobriety program modeled after similar programs in South Dakota, North		
14	Dakota, Arkansas and Montana. It is the intent of the legislature that this program operate		
15	within a therapeutic court and monitor DUI offenders with twice daily breathalyzer tests for		
16	18 months and that program graduates receive mitigated sentences.		
17	Judicial Council	1,096,600	
18	* * * * *	* * * * *	
19	* * * * *	Alaska Legislature	* * * * *
20	* * * * *	* * * * *	
21	Budget and Audit Committee	19,302,300	19,002,300
22	Legislative Audit	4,900,300	
23	Legislative Finance	8,632,300	
24	Committee Expenses	5,554,500	
25	Legislature State	215,200	
26	Facilities Rent		
27	Legislative Council	37,679,900	37,600,400
28	Salaries and Allowances	6,701,600	
29	Administrative Services	13,121,700	
30	Session Expenses	9,953,000	
31	Council and Subcommittees	1,320,900	
32	Legal and Research Services	4,249,300	
33	Select Committee on Ethics	238,300	

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Office of Victims Rights	963,700		
4	Ombudsman	1,131,400		
5	Legislative Operating Budget	12,352,400	12,352,400	
6	Legislative Operating	12,352,400		
7	Budget			
8	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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

3 Funding Source	Amount
4 Department of Administration	
5 1002 Federal Receipts	4,094,000
6 1004 Unrestricted General Fund Receipts	77,572,100
7 1005 General Fund/Program Receipts	17,239,700
8 1007 Interagency Receipts	116,674,800
9 1017 Group Health and Life Benefits Fund	19,274,800
10 1023 FICA Administration Fund Account	153,100
11 1029 Public Employees Retirement Trust Fund	7,416,600
12 1033 Federal Surplus Property Revolving Fund	395,400
13 1034 Teachers Retirement Trust Fund	3,042,400
14 1042 Judicial Retirement System	94,500
15 1045 National Guard Retirement System	189,700
16 1061 Capital Improvement Project Receipts	2,078,400
17 1081 Information Services Fund	36,263,500
18 1108 Statutory Designated Program Receipts	885,700
19 1147 Public Building Fund	16,662,800
20 1162 Alaska Oil & Gas Conservation Commission	6,353,800
21 Receipts	
22 1171 PFD Appropriations in lieu of Dividends to	1,648,600
23 Criminals	
24 1212 Federal Stimulus: ARRA 2009	50,000
25 *** Total Agency Funding ***	\$310,089,900
26 Department of Commerce, Community and Economic Development	
27 1002 Federal Receipts	58,448,400
28 1003 General Fund Match	1,003,600
29 1004 Unrestricted General Fund Receipts	13,486,800
30 1005 General Fund/Program Receipts	5,178,100
31 1007 Interagency Receipts	16,139,600

1	1036	Commercial Fishing Loan Fund	4,135,600
2	1040	Real Estate Surety Fund	287,900
3	1061	Capital Improvement Project Receipts	7,084,300
4	1062	Power Project Fund	1,053,200
5	1070	Fisheries Enhancement Revolving Loan Fund	593,200
6	1074	Bulk Fuel Revolving Loan Fund	53,600
7	1101	Alaska Aerospace Development Corporation	522,900
8		Revolving Fund	
9	1102	Alaska Industrial Development & Export	5,125,500
10		Authority Receipts	
11	1107	Alaska Energy Authority Corporate Receipts	1,067,100
12	1108	Statutory Designated Program Receipts	474,800
13	1141	Regulatory Commission of Alaska Receipts	8,587,800
14	1156	Receipt Supported Services	15,805,400
15	1164	Rural Development Initiative Fund	55,700
16	1170	Small Business Economic Development	53,800
17		Revolving Loan Fund	
18	1200	Vehicle Rental Tax Receipts	335,600
19	1209	Alaska Capstone Avionics Revolving Loan	127,300
20		Fund	
21	1212	Federal Stimulus: ARRA 2009	204,300
22	1216	Boat Registration Fees	136,900
23	***	Total Agency Funding ***	\$139,961,400
24	Department of Corrections		
25	1002	Federal Receipts	3,220,600
26	1003	General Fund Match	128,400
27	1004	Unrestricted General Fund Receipts	247,173,900
28	1005	General Fund/Program Receipts	6,346,000
29	1007	Interagency Receipts	13,652,200
30	1054	State Training & Employment Program	150,000
31	1061	Capital Improvement Project Receipts	542,800

1	1108	Statutory Designated Program Receipts	300,000
2	1171	PFD Appropriations in lieu of Dividends to	8,715,000
3		Criminals	
4	***	Total Agency Funding ***	\$280,228,900
5	Department of Education and Early Development		
6	1002	Federal Receipts	207,304,800
7	1003	General Fund Match	990,500
8	1004	Unrestricted General Fund Receipts	62,630,700
9	1005	General Fund/Program Receipts	1,205,000
10	1007	Interagency Receipts	10,208,000
11	1014	Donated Commodity/Handling Fee Account	366,100
12	1043	Federal Impact Aid for K-12 Schools	20,791,000
13	1066	Public School Trust Fund	12,350,000
14	1106	Alaska Commission on Postsecondary	12,879,800
15		Education Receipts	
16	1108	Statutory Designated Program Receipts	1,612,800
17	1145	Art in Public Places Fund	30,000
18	1151	Technical Vocational Education Program	403,400
19		Receipts	
20	1212	Federal Stimulus: ARRA 2009	1,994,300
21	***	Total Agency Funding ***	\$332,766,400
22	Department of Environmental Conservation		
23	1002	Federal Receipts	23,555,200
24	1003	General Fund Match	4,580,700
25	1004	Unrestricted General Fund Receipts	14,770,700
26	1005	General Fund/Program Receipts	6,517,100
27	1007	Interagency Receipts	1,513,000
28	1018	Exxon Valdez Oil Spill Trust	96,900
29	1052	Oil/Hazardous Release Prevention & Response	15,045,000
30		Fund	
31	1061	Capital Improvement Project Receipts	4,359,500

1	1093	Clean Air Protection Fund	4,528,500
2	1108	Statutory Designated Program Receipts	228,200
3	1166	Commercial Passenger Vessel Environmental	1,272,300
4		Compliance Fund	
5	1205	Berth Fees for the Ocean Ranger Program	3,500,000
6		*** Total Agency Funding ***	\$79,967,100
7		Department of Fish and Game	
8	1002	Federal Receipts	62,199,700
9	1003	General Fund Match	448,500
10	1004	Unrestricted General Fund Receipts	69,549,900
11	1005	General Fund/Program Receipts	2,381,500
12	1007	Interagency Receipts	14,906,400
13	1018	Exxon Valdez Oil Spill Trust	4,204,800
14	1024	Fish and Game Fund	23,013,100
15	1055	Inter-Agency/Oil & Hazardous Waste	123,500
16	1061	Capital Improvement Project Receipts	6,409,000
17	1108	Statutory Designated Program Receipts	7,160,400
18	1109	Test Fisheries Receipts	1,905,600
19	1199	Alaska Sport Fishing Enterprise Account	500,000
20	1201	Commercial Fisheries Entry Commission	4,084,100
21		Receipts	
22		*** Total Agency Funding ***	\$196,886,500
23		Office of the Governor	
24	1002	Federal Receipts	195,000
25	1004	Unrestricted General Fund Receipts	28,565,000
26	1005	General Fund/Program Receipts	4,900
27	1061	Capital Improvement Project Receipts	505,500
28		*** Total Agency Funding ***	\$29,270,400
29		Department of Health and Social Services	
30	1002	Federal Receipts	1,268,515,700
31	1003	General Fund Match	485,706,300

1	1004	Unrestricted General Fund Receipts	362,005,500
2	1005	General Fund/Program Receipts	25,410,700
3	1007	Interagency Receipts	64,818,800
4	1013	Alcoholism and Drug Abuse Revolving Loan	2,000
5		Fund	
6	1050	Permanent Fund Dividend Fund	16,284,700
7	1061	Capital Improvement Project Receipts	8,064,600
8	1099	Children's Trust Principal	150,000
9	1108	Statutory Designated Program Receipts	21,063,600
10	1168	Tobacco Use Education and Cessation Fund	10,934,500
11	1212	Federal Stimulus: ARRA 2009	139,700
12		*** Total Agency Funding ***	\$2,263,096,100
13	Department of Labor and Workforce Development		
14	1002	Federal Receipts	100,551,100
15	1003	General Fund Match	6,871,700
16	1004	Unrestricted General Fund Receipts	23,179,300
17	1005	General Fund/Program Receipts	2,997,500
18	1007	Interagency Receipts	24,551,100
19	1031	Second Injury Fund Reserve Account	3,994,600
20	1032	Fishermen's Fund	1,637,000
21	1049	Training and Building Fund	743,800
22	1054	State Training & Employment Program	8,576,100
23	1061	Capital Improvement Project Receipts	89,000
24	1108	Statutory Designated Program Receipts	757,800
25	1117	Vocational Rehabilitation Small Business	325,000
26		Enterprise Fund	
27	1151	Technical Vocational Education Program	5,163,300
28		Receipts	
29	1157	Workers Safety and Compensation	9,319,400
30		Administration Account	
31	1172	Building Safety Account	2,040,200

1	1203	Workers Compensation Benefits Guarantee	280,000
2		Fund	
3	1212	Federal Stimulus: ARRA 2009	1,165,700
4		*** Total Agency Funding ***	\$192,242,600
5		Department of Law	
6	1002	Federal Receipts	1,947,300
7	1003	General Fund Match	274,000
8	1004	Unrestricted General Fund Receipts	52,218,600
9	1005	General Fund/Program Receipts	791,300
10	1007	Interagency Receipts	22,810,100
11	1055	Inter-Agency/Oil & Hazardous Waste	554,400
12	1061	Capital Improvement Project Receipts	106,200
13	1105	Permanent Fund Gross Receipts	1,477,600
14	1108	Statutory Designated Program Receipts	865,200
15	1141	Regulatory Commission of Alaska Receipts	1,658,000
16	1168	Tobacco Use Education and Cessation Fund	165,000
17		*** Total Agency Funding ***	\$82,867,700
18		Department of Military and Veterans Affairs	
19	1002	Federal Receipts	24,431,100
20	1003	General Fund Match	4,856,300
21	1004	Unrestricted General Fund Receipts	7,808,600
22	1005	General Fund/Program Receipts	28,400
23	1007	Interagency Receipts	12,038,200
24	1061	Capital Improvement Project Receipts	1,433,600
25	1108	Statutory Designated Program Receipts	435,000
26		*** Total Agency Funding ***	\$51,031,200
27		Department of Natural Resources	
28	1002	Federal Receipts	16,640,700
29	1003	General Fund Match	2,413,200
30	1004	Unrestricted General Fund Receipts	74,229,500
31	1005	General Fund/Program Receipts	11,338,100

1	1007	Interagency Receipts	7,371,800
2	1018	Exxon Valdez Oil Spill Trust	434,500
3	1021	Agricultural Revolving Loan Fund	2,512,300
4	1055	Inter-Agency/Oil & Hazardous Waste	74,900
5	1061	Capital Improvement Project Receipts	5,467,500
6	1105	Permanent Fund Gross Receipts	5,460,600
7	1108	Statutory Designated Program Receipts	12,812,600
8	1153	State Land Disposal Income Fund	7,714,000
9	1154	Shore Fisheries Development Lease Program	325,000
10	1155	Timber Sale Receipts	876,400
11	1200	Vehicle Rental Tax Receipts	2,881,500
12	1216	Boat Registration Fees	200,000
13	***	Total Agency Funding ***	\$150,752,600
14	Department of Public Safety		
15	1002	Federal Receipts	12,327,800
16	1003	General Fund Match	664,100
17	1004	Unrestricted General Fund Receipts	139,638,100
18	1005	General Fund/Program Receipts	7,600,900
19	1007	Interagency Receipts	9,143,500
20	1055	Inter-Agency/Oil & Hazardous Waste	49,000
21	1061	Capital Improvement Project Receipts	10,732,500
22	1108	Statutory Designated Program Receipts	253,900
23	1171	PFD Appropriations in lieu of Dividends to	7,606,700
24		Criminals	
25	***	Total Agency Funding ***	\$188,016,500
26	Department of Revenue		
27	1002	Federal Receipts	38,851,900
28	1003	General Fund Match	7,467,000
29	1004	Unrestricted General Fund Receipts	21,655,000
30	1005	General Fund/Program Receipts	961,900
31	1007	Interagency Receipts	7,396,200

1	1016	CSSD Federal Incentive Payments	1,800,000
2	1017	Group Health and Life Benefits Fund	1,693,800
3	1027	International Airports Revenue Fund	33,100
4	1029	Public Employees Retirement Trust Fund	26,080,900
5	1034	Teachers Retirement Trust Fund	13,446,900
6	1042	Judicial Retirement System	377,200
7	1045	National Guard Retirement System	243,500
8	1046	Education Loan Fund	55,000
9	1050	Permanent Fund Dividend Fund	7,963,400
10	1061	Capital Improvement Project Receipts	3,602,100
11	1066	Public School Trust Fund	107,400
12	1098	Children's Trust Earnings	15,200
13	1103	Alaska Housing Finance Corporation Receipts	31,434,400
14	1104	Alaska Municipal Bond Bank Receipts	834,000
15	1105	Permanent Fund Gross Receipts	10,893,600
16	1108	Statutory Designated Program Receipts	559,100
17	1133	CSSD Administrative Cost Reimbursement	1,283,300
18	1169	Power Cost Equalization Endowment Fund	162,600
19	1192	Mine Reclamation Trust Fund	24,000
20		*** Total Agency Funding ***	\$176,941,500
21		Department of Transportation & Public Facilities	
22	1002	Federal Receipts	3,787,800
23	1004	Unrestricted General Fund Receipts	260,700,600
24	1005	General Fund/Program Receipts	8,735,400
25	1007	Interagency Receipts	4,128,900
26	1026	Highways Equipment Working Capital Fund	31,487,200
27	1027	International Airports Revenue Fund	74,166,700
28	1061	Capital Improvement Project Receipts	141,639,200
29	1076	Alaska Marine Highway System Fund	60,247,800
30	1108	Statutory Designated Program Receipts	483,500
31	1200	Vehicle Rental Tax Receipts	4,482,900

1	1207	Regional Cruise Ship Impact Fund	500,000
2	1214	Whittier Tunnel Tolls	1,753,400
3	1215	Unified Carrier Registration Receipts	318,400
4		*** Total Agency Funding ***	\$592,431,800
5		University of Alaska	
6	1002	Federal Receipts	134,058,700
7	1003	General Fund Match	4,777,300
8	1004	Unrestricted General Fund Receipts	338,932,500
9	1007	Interagency Receipts	15,301,100
10	1048	University of Alaska Restricted Receipts	313,450,900
11	1061	Capital Improvement Project Receipts	7,630,700
12	1151	Technical Vocational Education Program	5,042,600
13		Receipts	
14	1174	University of Alaska Intra-Agency Transfers	55,121,000
15		*** Total Agency Funding ***	\$874,314,800
16		Alaska Court System	
17	1002	Federal Receipts	1,466,000
18	1004	Unrestricted General Fund Receipts	98,919,400
19	1007	Interagency Receipts	869,500
20	1108	Statutory Designated Program Receipts	85,000
21	1133	CSSD Administrative Cost Reimbursement	209,600
22		*** Total Agency Funding ***	\$101,549,500
23		Alaska Legislature	
24	1004	Unrestricted General Fund Receipts	68,269,800
25	1005	General Fund/Program Receipts	71,600
26	1007	Interagency Receipts	379,500
27	1171	PFD Appropriations in lieu of Dividends to	613,700
28		Criminals	
29		*** Total Agency Funding ***	\$69,334,600
30		* * * * * Total Budget * * * * *	\$6,111,749,500

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

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

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1003 General Fund Match	520,181,600
6 1004 Unrestricted General Fund Receipts	1,961,306,000
7 ***Total Unrestricted General Funds***	\$2,481,487,600
8 Designated General Funds	
9 1005 General Fund/Program Receipts	96,808,100
10 1021 Agricultural Revolving Loan Fund	2,512,300
11 1031 Second Injury Fund Reserve Account	3,994,600
12 1032 Fishermen's Fund	1,637,000
13 1036 Commercial Fishing Loan Fund	4,135,600
14 1048 University of Alaska Restricted Receipts	313,450,900
15 1049 Training and Building Fund	743,800
16 1050 Permanent Fund Dividend Fund	24,248,100
17 1052 Oil/Hazardous Release Prevention & Response	15,045,000
18 Fund	
19 1054 State Training & Employment Program	8,726,100
20 1062 Power Project Fund	1,053,200
21 1066 Public School Trust Fund	12,457,400
22 1070 Fisheries Enhancement Revolving Loan Fund	593,200
23 1074 Bulk Fuel Revolving Loan Fund	53,600
24 1076 Alaska Marine Highway System Fund	60,247,800
25 1098 Children's Trust Earnings	15,200
26 1099 Children's Trust Principal	150,000
27 1109 Test Fisheries Receipts	1,905,600
28 1141 Regulatory Commission of Alaska Receipts	10,245,800
29 1151 Technical Vocational Education Program	10,609,300
30 Receipts	
31 1153 State Land Disposal Income Fund	7,714,000

1	1154	Shore Fisheries Development Lease Program	325,000
2	1155	Timber Sale Receipts	876,400
3	1156	Receipt Supported Services	15,805,400
4	1157	Workers Safety and Compensation	9,319,400
5		Administration Account	
6	1162	Alaska Oil & Gas Conservation Commission	6,353,800
7		Receipts	
8	1164	Rural Development Initiative Fund	55,700
9	1166	Commercial Passenger Vessel Environmental	1,272,300
10		Compliance Fund	
11	1168	Tobacco Use Education and Cessation Fund	11,099,500
12	1169	Power Cost Equalization Endowment Fund	162,600
13	1170	Small Business Economic Development	53,800
14		Revolving Loan Fund	
15	1171	PFD Appropriations in lieu of Dividends to	18,584,000
16		Criminals	
17	1172	Building Safety Account	2,040,200
18	1200	Vehicle Rental Tax Receipts	7,700,000
19	1201	Commercial Fisheries Entry Commission	4,084,100
20		Receipts	
21	1203	Workers Compensation Benefits Guarantee	280,000
22		Fund	
23	1205	Berth Fees for the Ocean Ranger Program	3,500,000
24	1209	Alaska Capstone Avionics Revolving Loan	127,300
25		Fund	
26	***Total Designated General Funds***		\$657,986,100
27	Other Non-Duplicated Funds		
28	1017	Group Health and Life Benefits Fund	20,968,600
29	1018	Exxon Valdez Oil Spill Trust	4,736,200
30	1023	FICA Administration Fund Account	153,100
31	1024	Fish and Game Fund	23,013,100

1	1027	International Airports Revenue Fund	74,199,800
2	1029	Public Employees Retirement Trust Fund	33,497,500
3	1034	Teachers Retirement Trust Fund	16,489,300
4	1040	Real Estate Surety Fund	287,900
5	1042	Judicial Retirement System	471,700
6	1045	National Guard Retirement System	433,200
7	1046	Education Loan Fund	55,000
8	1093	Clean Air Protection Fund	4,528,500
9	1101	Alaska Aerospace Development Corporation	522,900
10		Revolving Fund	
11	1102	Alaska Industrial Development & Export	5,125,500
12		Authority Receipts	
13	1103	Alaska Housing Finance Corporation Receipts	31,434,400
14	1104	Alaska Municipal Bond Bank Receipts	834,000
15	1105	Permanent Fund Gross Receipts	17,831,800
16	1106	Alaska Commission on Postsecondary	12,879,800
17		Education Receipts	
18	1107	Alaska Energy Authority Corporate Receipts	1,067,100
19	1108	Statutory Designated Program Receipts	47,977,600
20	1117	Vocational Rehabilitation Small Business	325,000
21		Enterprise Fund	
22	1192	Mine Reclamation Trust Fund	24,000
23	1199	Alaska Sport Fishing Enterprise Account	500,000
24	1207	Regional Cruise Ship Impact Fund	500,000
25	1214	Whittier Tunnel Tolls	1,753,400
26	1215	Unified Carrier Registration Receipts	318,400
27	1216	Boat Registration Fees	336,900
28		***Total Other Non-Duplicated Funds***	\$300,264,700
29		Federal Funds	
30	1002	Federal Receipts	1,961,595,800
31	1013	Alcoholism and Drug Abuse Revolving Loan	2,000

1	Fund	
2	1014 Donated Commodity/Handling Fee Account	366,100
3	1016 CSSD Federal Incentive Payments	1,800,000
4	1033 Federal Surplus Property Revolving Fund	395,400
5	1043 Federal Impact Aid for K-12 Schools	20,791,000
6	1133 CSSD Administrative Cost Reimbursement	1,492,900
7	1212 Federal Stimulus: ARRA 2009	3,554,000
8	***Total Federal Funds***	\$1,989,997,200
9	Duplicated Funds	
10	1007 Interagency Receipts	341,902,700
11	1026 Highways Equipment Working Capital Fund	31,487,200
12	1055 Inter-Agency/Oil & Hazardous Waste	801,800
13	1061 Capital Improvement Project Receipts	199,744,900
14	1081 Information Services Fund	36,263,500
15	1145 Art in Public Places Fund	30,000
16	1147 Public Building Fund	16,662,800
17	1174 University of Alaska Intra-Agency Transfers	55,121,000
18	***Total Duplicated Funds***	\$682,013,900
19	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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, 2012.

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 because of reclassification
6 of job classes during the fiscal year ending June 30, 2012.

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, 2012, that describes and justifies all transfers to and from the personal services
11 line by executive branch agencies during the first half of the fiscal year ending June 30, 2012.
12 It is the intent of the legislature that the office of management and budget submit a report to
13 the legislature on October 1, 2012, that describes and justifies all transfers to and from the
14 personal services line by executive branch agencies during the second half of the fiscal year
15 ending June 30, 2012.

16 * **Sec. 7. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
17 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
18 2012, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
19 Alaska Aerospace Corporation for operations during the fiscal year ending June 30, 2012.

20 * **Sec. 8. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
21 the Alaska Housing Finance Corporation anticipates that \$23,115,616 of the adjusted net
22 income from the second preceding fiscal year will be available for appropriation during the
23 fiscal year ending June 30, 2012.

24 (b) A portion of the amount set out in (a) of this section for the fiscal year ending
25 June 30, 2012, will be retained by the Alaska Housing Finance Corporation for the following
26 purposes in the following estimated amounts:

27 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
28 dormitory construction, authorized under ch. 26, SLA 1996;

29 (2) \$2,592,558 for debt service on the bonds described under ch. 1, SSSLA
30 2002;

31 (3) \$2,546,460 for debt service on the bonds authorized under sec. 4, ch. 120,

1 SLA 2004.

2 (c) After deductions for the items set out in (b) of this section, \$16,976,598 of the
3 remainder of the amount set out in (a) of this section is available for appropriation.

4 (d) After deductions for the items set out in (b) of this section and deductions for
5 appropriations for operating and capital purposes are made, any remaining balance of the
6 amount set out in (a) of this section for the fiscal year ending June 30, 2012, is appropriated to
7 the Alaska capital income fund (AS 37.05.565).

8 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,
9 and other unrestricted receipts received by or accrued to the Alaska Housing Finance
10 Corporation during the fiscal year ending June 30, 2012, and all income earned on assets of
11 the corporation during that period are appropriated to the Alaska Housing Finance
12 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
13 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
14 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
15 under procedures adopted by the board of directors.

16 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
17 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
18 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)
19 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,
20 2012, for housing loan programs not subsidized by the corporation.

21 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
22 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
23 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
24 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the
25 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2012, for housing
26 loan programs and projects subsidized by the corporation.

27 (h) The sum of \$32,000,000 is appropriated from federal receipts to the Alaska
28 Housing Finance Corporation for housing assistance payments under the Section 8 program
29 for the fiscal year ending June 30, 2012.

30 * **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
31 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,

1 2012, estimated to be \$524,000,000, is appropriated from the earnings reserve account
2 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
3 dividends, and for administrative and associated costs for the fiscal year ending June 30,
4 2012.

5 (b) After money is transferred to the dividend fund under (a) of this section, the
6 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
7 the Alaska permanent fund during the fiscal year ending June 30, 2012, estimated to be
8 \$922,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
9 principal of the Alaska permanent fund.

10 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the
11 fiscal year ending June 30, 2012, is appropriated to the principal of the Alaska permanent
12 fund in satisfaction of that requirement.

13 (d) The income earned during the fiscal year ending June 30, 2012, on revenue from
14 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the
15 Alaska capital income fund (AS 37.05.565).

16 (e) The amount necessary to pay the custody, investment management, and third-
17 party fiduciary fees of the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of
18 Alaska), not to exceed \$90,300,000, is appropriated for that purpose from the receipts of the
19 Alaska Permanent Fund Corporation to the Alaska Permanent Fund Corporation for the fiscal
20 year ending June 30, 2012.

21 * **Sec. 10. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
22 The sum of \$29,400,000 has been declared available by the Alaska Industrial Development
23 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
24 for the fiscal year ending June 30, 2012, from the unrestricted balance in the Alaska Industrial
25 Development and Export Authority revolving fund (AS 44.88.060).

26 (b) After deductions for appropriations made for operating and capital purposes are
27 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
28 ending June 30, 2012, is appropriated to the Alaska capital income fund (AS 37.05.565).

29 * **Sec. 11. DEPARTMENT OF ADMINISTRATION.** The amount necessary to fund the
30 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
31 appropriated from that account to the Department of Administration for those uses during the

1 fiscal year ending June 30, 2012.

2 * **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
3 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
4 apportioned to the state as national forest income that the Department of Commerce,
5 Community, and Economic Development determines would lapse into the unrestricted portion
6 of the general fund on June 30, 2012, under AS 41.15.180(j) is appropriated as follows:

7 (1) up to \$170,000 is appropriated to the Department of Transportation and
8 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for
9 the fiscal year ending June 30, 2012;

10 (2) the balance remaining after the appropriation made by (1) of this
11 subsection is appropriated to home rule cities, first class cities, second class cities, a
12 municipality organized under federal law, or regional educational attendance areas entitled to
13 payment from the national forest income for the fiscal year ending June 30, 2012, to be
14 allocated among the recipients of national forest income according to their pro rata share of
15 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,
16 2012.

17 (b) If the amount necessary to make national forest receipts payments under
18 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
19 amount necessary to make national forest receipt payments is appropriated from federal
20 receipts received for that purpose to the Department of Commerce, Community, and
21 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
22 year ending June 30, 2012.

23 (c) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
24 43.76.028 in calendar year 2010 and deposited in the general fund under AS 43.76.025(c) is
25 appropriated from the general fund to the Department of Commerce, Community, and
26 Economic Development for payment in the fiscal year ending June 30, 2012, to qualified
27 regional associations operating within a region designated under AS 16.10.375.

28 (d) An amount equal to the seafood development tax collected under AS 43.76.350 -
29 43.76.399 in calendar year 2010 and deposited in the general fund under AS 43.76.380(d) is
30 appropriated from the general fund to the Department of Commerce, Community, and
31 Economic Development for payment in the fiscal year ending June 30, 2012, to qualified

1 regional seafood development associations.

2 (e) The following amounts are appropriated from the specified sources to the Alaska
3 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending
4 June 30, 2012:

5 (1) the sum of \$7,770,100 from the general fund, which is approximately
6 equal to the amount of program receipts collected by the Alaska Seafood Marketing Institute
7 for the fiscal year ending June 30, 2010, and approximately matches the industry contribution
8 for seafood marketing activities during the fiscal year ending June 30, 2010;

9 (2) the sum of \$1,554,000 from the program receipts of the Alaska Seafood
10 Marketing Institute, which is approximately equal to 20 percent of the program receipts of the
11 Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2010;

12 (3) the unexpended and unobligated balance on June 30, 2011, of the program
13 receipts of the Alaska Seafood Marketing Institute, estimated to be \$5,500,000, which is
14 approximately equal to 80 percent of the program receipts of the Alaska Seafood Marketing
15 Institute for the fiscal year ending June 30, 2011; and

16 (4) the sum of \$5,000,000 from federal receipts.

17 (f) It is the intent of the legislature to limit the amount appropriated to the Alaska
18 Seafood Marketing Institute from the general fund for the purpose of matching industry
19 contributions for seafood marketing activities, including the amount appropriated in (e)(1) of
20 this section, to not more than \$9,000,000 in a fiscal year, regardless of the amount of industry
21 contributions.

22 (g) An amount not to exceed \$9,000,000 is appropriated from the general fund to the
23 Department of Commerce, Community, and Economic Development for contracts with a
24 qualified trade association for tourism marketing activities, for the fiscal year ending June 30,
25 2012, determined by the matching requirements of AS 44.33.125(a), and subject to the
26 following:

27 (1) \$3,045,400 of the appropriation made in this subsection is for the purpose
28 of matching industry contributions collected for the fiscal year ending June 30, 2010;

29 (2) \$5,954,600 of the appropriation made in this subsection is for the purpose
30 of matching industry contributions collected for the fiscal year ending June 30, 2012;

31 (3) the amount appropriated under this subsection shall be reduced by twice

1 the amount of any other state money appropriated to a qualified trade association for tourism
2 marketing activities for the fiscal year ending June 30, 2012.

3 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to
4 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of
5 the renewable energy grant fund for the fiscal year ending June 30, 2012.

6 (i) The sum of \$23,510,600 is appropriated from the power cost equalization
7 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
8 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
9 fiscal year ending June 30, 2012.

10 (j) If the amount appropriated in (i) of this section is not sufficient to pay power cost
11 equalization program costs without proration, the amount necessary to pay power cost
12 equalization program costs without proration, estimated to be \$10,829,400, is appropriated
13 from the general fund to the Department of Commerce, Community, and Economic
14 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year
15 ending June 30, 2012.

16 (k) The sum of \$741,607 is appropriated from federal receipts from the financial
17 assistance award for emerging energy technology for the Denali Commission established
18 under P.L. 105-277 to the Alaska Energy Authority for data collection, data reporting, third-
19 party verification, and other activities associated with the emerging energy technology fund
20 (AS 42.45.375).

21 (l) If the amount necessary to make payment in lieu of taxes payments under 3 AAC
22 152 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the amount
23 necessary to make payment in lieu of taxes payments is appropriated from federal receipts
24 received for that purpose to the Department of Commerce, Community, and Economic
25 Development, revenue sharing, payment in lieu of taxes allocation, for the fiscal year ending
26 June 30, 2012.

27 (m) Section 56(e), ch. 43, SLA 2010, is amended to read:

28 (e) The unexpended and unobligated balances of the appropriations made in
29 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate
30 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009
31 (Legislative Council - Alaska Conference on State and Federal Responsibility Related

1 to Economic Impacts of ESA Listings and for addressing the effects of climate and
2 environmental change on the state) are reappropriated to the Department of
3 Commerce, Community, and Economic Development, office of the commissioner, for
4 addressing the effects of climate and environmental change on the state for the fiscal
5 years ending June 30, 2010, [AND] June 30, 2011, and June 30, 2012.

6 * **Sec. 13.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The
7 unexpended and unobligated balance of the appropriation for EduJobs approved by the
8 Legislative Budget and Audit Committee as RPL 05-1-0085 on June 30, 2011, estimated to be
9 \$20,000,000, is reappropriated to the Department of Education and Early Development for the
10 EduJobs program for the fiscal year ending June 30, 2012.

11 * **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of
12 \$1,200,000 is appropriated from the general fund to the Department of Health and Social
13 Services, office of children's services, for the purpose of paying judgments and settlements
14 against the state for the fiscal year ending June 30, 2012.

15 (b) If federal receipts appropriated in sec. 1 of this Act for state Medicaid programs
16 for enhanced federal medical assistance percentages for the fiscal year ending June 30, 2012,
17 are not available to the state in the amount appropriated, the appropriation of federal receipts
18 is reduced by the unavailable amount, and the difference between the amount of federal
19 receipts appropriated and the amount received, not to exceed \$129,400,000, is appropriated
20 from the general fund to the Department of Health and Social Services for programs subject to
21 the federal medical assistance percentages for the fiscal year ending June 30, 2012.

22 (c) The amount of federal receipts received for the fiscal year ending June 30, 2012,
23 as reimbursement for school-based Medicaid claims, estimated to be \$5,543,800, is
24 appropriated for the fiscal year ending June 30, 2012, as follows:

25 (1) the sum of \$215,000 is appropriated to the Department of Health and
26 Social Services, Medicaid school-based claims allocation, for operating expenses;

27 (2) after deducting the amount appropriated in (1) of this subsection, the
28 remainder is appropriated to the Department of Health and Social Services, Medicaid school-
29 based claims allocation, for distribution to school districts participating in the Medicaid
30 school-based claims program.

31 * **Sec. 15.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the

1 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
2 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount
3 necessary to pay those benefit payments is appropriated for that purpose from that fund to the
4 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal
5 year ending June 30, 2012.

6 (b) If the amount necessary to pay benefit payments from the second injury fund
7 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
8 additional amount necessary to make those benefit payments is appropriated for that purpose
9 from the second injury fund to the Department of Labor and Workforce Development, second
10 injury fund allocation, for the fiscal year ending June 30, 2012.

11 (c) If the amount necessary to pay benefit payments from the workers' compensation
12 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in
13 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is
14 appropriated for that purpose from that fund to the Department of Labor and Workforce
15 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year
16 ending June 30, 2012.

17 (d) If the amount of contributions received by the Alaska Vocational Technical Center
18 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
19 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2012, exceeds the
20 amount appropriated for the Department of Labor and Workforce Development, Alaska
21 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
22 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
23 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
24 the center, for the fiscal year ending June 30, 2012.

25 * **Sec. 16.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
26 the average ending market value in the Alaska veterans' memorial endowment fund
27 (AS 37.14.700) for the fiscal years ending June 30, 2009, June 30, 2010, and June 30, 2011,
28 estimated to the \$13,300, is appropriated from the Alaska veterans' memorial endowment
29 fund to the Department of Military and Veterans' Affairs for the purposes specified in
30 AS 37.14.730(b) for the fiscal year ending June 30, 2012.

31 * **Sec. 17.** DEPARTMENT OF NATURAL RESOURCES. (a) Federal receipts received for

1 fire suppression during the fiscal year ending June 30, 2012, estimated to be \$2,000,000, are
2 appropriated to the Department of Natural Resources for fire suppression activities for the
3 fiscal year ending June 30, 2012.

4 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
5 year ending June 30, 2012, estimated to be \$50,000, is appropriated from the mine
6 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
7 Resources for those purposes.

8 (c) The interest earned during the fiscal year ending June 30, 2012, on the reclamation
9 bond posted by Cook Inlet Energy for operation of an oil production platform in Cook Inlet
10 under lease with the Department of Natural Resources, estimated to be \$250,000, is
11 appropriated from interest held in the general fund to the Department of Natural Resources for
12 the purpose of the bond for the fiscal years ending June 30, 2012, June 30, 2013, and June 30,
13 2014.

14 * **Sec. 18. DEPARTMENT OF PUBLIC SAFETY.** (a) The sum of \$1,393,200 is
15 appropriated from the general fund to the Department of Public Safety, division of Alaska
16 state troopers, narcotics task force, for drug and alcohol enforcement efforts for the fiscal year
17 ending June 30, 2012.

18 (b) If the amount of federal receipts received by the Department of Public Safety from
19 the justice assistance grant program during the fiscal year ending June 30, 2012, for drug and
20 alcohol enforcement efforts exceeds \$1,289,100, the appropriation made in (a) of this section
21 is reduced by the amount by which the federal receipts exceed \$1,289,100.

22 (c) The sum of \$1,270,000 is appropriated from the general fund to the Department of
23 Public Safety, division of Alaska state troopers, special projects, for rural alcohol interdiction
24 efforts for the fiscal year ending June 30, 2012.

25 (d) If federal receipts are received by the Department of Public Safety for the rural
26 alcohol interdiction program during the fiscal year ending June 30, 2012, the appropriation
27 made in (c) of this section is reduced by the amount of the federal receipts.

28 * **Sec. 19. DEPARTMENT OF REVENUE.** (a) The sum of \$778,700 is appropriated from
29 the general fund to the Department of Revenue, child support services agency, for the
30 required 34 percent state match of federal receipts received for child support enforcement
31 efforts for the fiscal year ending June 30, 2012.

1 (b) If any amount of the federal incentive payments received under AS 25.27.125 by
 2 the Department of Revenue, child support services agency, during the fiscal year ending
 3 June 30, 2012, may be used as the required 34 percent state match of other federal receipts
 4 received for child support enforcement efforts, the appropriation made in (a) of this section is
 5 reduced by the amount by which the federal incentive payments may be used as the required
 6 34 percent state match.

7 (c) Program receipts collected as cost recovery for paternity testing administered by
 8 the child support services agency, as required under AS 25.27.040 and 25.27.165, and as
 9 collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department
 10 of Revenue, child support services agency, for child support activities for the fiscal year
 11 ending June 30, 2012.

12 * **Sec. 20. OFFICE OF THE GOVERNOR.** (a) If the 2012 fiscal year-to-date average price
 13 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2011, the amount of
 14 money corresponding to the 2012 fiscal year-to-date average price, rounded to the nearest
 15 dollar, as set out in the table in (c) of this section, estimated to be \$9,500,000, is appropriated
 16 from the general fund to the Office of the Governor for distribution to state agencies to offset
 17 increased fuel and utility costs for the fiscal year ending June 30, 2012.

18 (b) If the 2012 fiscal year-to-date average price of Alaska North Slope crude oil
 19 exceeds \$64 a barrel on December 1, 2011, the amount of money corresponding to the 2012
 20 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
 21 this section, estimated to be \$9,500,000, is appropriated from the general fund to the Office of
 22 the Governor for distribution to state agencies to offset increased fuel and utility costs for the
 23 fiscal year ending June 30, 2012.

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

26	2012 FISCAL	
27	YEAR-TO-DATE	
28	AVERAGE PRICE	
29	OF ALASKA NORTH	
30	SLOPE CRUDE OIL	AMOUNT
31	\$100 or more	\$18,000,000

1	99	17,500,000
2	98	17,000,000
3	97	16,500,000
4	96	16,000,000
5	95	15,500,000
6	94	15,000,000
7	93	14,500,000
8	92	14,000,000
9	91	13,500,000
10	90	13,000,000
11	89	12,500,000
12	88	12,000,000
13	87	11,500,000
14	86	11,000,000
15	85	10,500,000
16	84	10,000,000
17	83	9,500,000
18	82	9,000,000
19	81	8,500,000
20	80	8,000,000
21	79	7,500,000
22	78	7,000,000
23	77	6,500,000
24	76	6,000,000
25	75	5,500,000
26	74	5,000,000
27	73	4,500,000
28	72	4,000,000
29	71	3,500,000
30	70	3,000,000
31	69	2,500,000

1	68	2,000,000
2	67	1,500,000
3	66	1,000,000
4	65	500,000
5	64	0

6 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
7 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
8 2012.

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

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

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

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

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

19 (5) the aggregate amount allocated may not exceed 100 percent of the
20 appropriation.

21 * **Sec. 21. UNIVERSITY OF ALASKA.** The amount of the fees collected under
22 AS 28.10.421(d) during the fiscal year ending June 30, 2011, for the issuance of special
23 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is
24 appropriated from the general fund to the University of Alaska for support of alumni
25 programs at the campuses of the university for the fiscal year ending June 30, 2012.

26 * **Sec. 22. BOND CLAIMS.** The amount received in settlement of a claim against a bond
27 guaranteeing the reclamation of state, federal, or private land, including the plugging or repair
28 of a well, estimated to be \$50,000, is appropriated to the agency secured by the bond for the
29 fiscal year ending June 30, 2012, for the purpose of reclaiming the state, federal, or private
30 land affected by a use covered by the bond.

31 * **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,

1 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
2 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
3 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
4 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and
5 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received
6 during the fiscal year ending June 30, 2012, and that exceed the amounts appropriated by this
7 Act, are appropriated conditioned on compliance with the program review provisions of
8 AS 37.07.080(h).

9 (b) If federal or other program receipts as defined in AS 37.05.146 and in
10 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2012, exceed the
11 amounts appropriated by this Act, the appropriations from state funds for the affected
12 program shall be reduced by the excess if the reductions are consistent with applicable federal
13 statutes.

14 (c) If federal or other program receipts as defined in AS 37.05.146 and in
15 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2012, fall short of the
16 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
17 shortfall in receipts.

18 * **Sec. 24. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
19 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
20 appropriated as follows:

21 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
22 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
23 AS 37.05.530(g)(1) and (2); and

24 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
25 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
26 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
27 AS 37.05.530(g)(3).

28 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
29 Education for the fiscal year ending June 30, 2012, are appropriated to the origination fee
30 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
31 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

1 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
2 on June 30, 2011, and money deposited in that account during the fiscal year ending June 30,
3 2012, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating
4 account (AS 37.14.800(a)).

5 (d) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
6 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
7 amount equal to the amount drawn from the reserve is appropriated from the general fund to
8 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

9 (e) The sum of \$1,094,000,000 is appropriated from the general fund to the public
10 education fund (AS 14.17.300).

11 (f) An amount equal to the bulk fuel revolving loan fund fees established under
12 AS 42.45.250(j) and collected under AS 42.45.250(k) from July 1, 2010, through June 30,
13 2011, estimated to be \$50,000, is appropriated from the general fund to the bulk fuel
14 revolving loan fund (AS 42.45.250(a)).

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

18 (1) the balance of the oil and hazardous substance release prevention
19 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2011, estimated to be
20 \$3,200,000, not otherwise appropriated by this Act;

21 (2) the amount collected for the fiscal year ending June 30, 2011, estimated to
22 be \$7,900,000, from the surcharge levied under AS 43.55.300.

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

26 (1) the balance of the oil and hazardous substance release response mitigation
27 account (AS 46.08.025(b)) in the general fund on July 1, 2011, estimated to be \$475,000, not
28 otherwise appropriated by this Act;

29 (2) the amount collected for the fiscal year ending June 30, 2011, from the
30 surcharge levied under AS 43.55.201, estimated to be \$2,000,000.

31 (i) An amount equal to the federal receipts deposited in the Alaska sport fishing

1 enterprise account (AS 16.05.130(e)), not to exceed \$1,711,687, as reimbursement for the
2 federally allowable portion of the principal balance payment on the sport fishing revenue
3 bonds series 2006 is appropriated from the Alaska sport fishing enterprise account
4 (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

5 (j) Fees collected at boating and angling access sites managed by the Department of
6 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement
7 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2012, estimated
8 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

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

12 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
13 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
14 ending June 30, 2011, estimated to be \$50,000, is appropriated to the Alaska municipal bond
15 bank authority reserve fund (AS 44.85.270(a)).

16 * **Sec. 25. FUND CAPITALIZATION.** (a) The amount available for appropriation under
17 AS 37.14.200(e), estimated to be \$399,300, is appropriated for grants to the Alaska children's
18 trust grant account (AS 37.14.205).

19 (b) The portions of the fees listed in this subsection that are collected during the fiscal
20 year ending June 30, 2012, estimated to be \$26,200, are appropriated to the Alaska children's
21 trust grant account (AS 37.14.205):

22 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
23 issuance of heirloom birth certificates;

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

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

28 (c) The amount received under AS 18.67.162 as program receipts, estimated to be
29 \$27,100, including donations and recoveries of or reimbursement for awards made from the
30 crime victim compensation fund, during the fiscal year ending June 30, 2012, is appropriated
31 to the crime victim compensation fund (AS 18.67.162).

1 (d) The amount of federal receipts received for disaster relief during the fiscal year
2 ending June 30, 2012, estimated to be \$9,000,000, is appropriated to the disaster relief fund
3 (AS 26.23.300(a)).

4 (e) The sum of \$7,500,000 is appropriated from the general fund to the disaster relief
5 fund (AS 26.23.300(a)).

6 (f) An amount equal to 20 percent of the revenue collected under AS 43.55.011(g),
7 not to exceed \$60,000,000, is appropriated from the general fund to the community revenue
8 sharing fund (AS 29.60.850).

9 (g) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
10 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax
11 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
12 which the tax credit certificates presented for purchase exceeds the balance of the fund,
13 estimated to be \$400,000,000, is appropriated from the general fund to the oil and gas tax
14 credit fund (AS 43.55.028).

15 (h) The sum of \$14,145,040 is appropriated to the Alaska clean water fund
16 (AS 46.03.032) for the Alaska clean water loan program from the following sources:

17	Alaska clean water fund revenue bond receipts	\$ 2,438,800
18	Federal receipts	11,706,240

19 (i) The sum of \$12,079,970 is appropriated to the Alaska drinking water fund
20 (AS 46.03.036) for the Alaska drinking water loan program from the following sources:

21	Alaska drinking water fund revenue bond receipts	\$2,714,600
22	Federal receipts	9,365,370

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

25 (1) interest earned on amounts in the election fund required by the federal
26 Help America Vote Act;

27 (2) the sum of \$100,000 from federal receipts.

28 * **Sec. 26. RETAINED FEES AND BANKCARD SERVICE FEES.** (a) The amount
29 retained to compensate the collector or trustee of fees, licenses, taxes, or other money
30 belonging to the state during the fiscal year ending June 30, 2012, is appropriated for that
31 purpose to the agency authorized by law to generate the revenue. In this subsection, "collector

1 or trustee" includes vendors retained by the state on a contingency fee basis.

2 (b) The amount retained to compensate the provider of bankcard or credit card
3 services to the state during the fiscal year ending June 30, 2012, is appropriated for that
4 purpose to each agency of the executive, legislative, and judicial branches that accepts
5 payment by bankcard or credit card for licenses, permits, goods, and services provided by that
6 agency on behalf of the state, from the funds and accounts in which the payments received by
7 the state are deposited.

8 (c) The amount retained to compensate the provider of bankcard or credit card
9 services to the state during the fiscal year ending June 30, 2012, is appropriated for that
10 purpose to the Department of Law for accepting payment of restitution in accordance with
11 AS 12.55.051 and AS 47.12.170 by bankcard or credit card, from the funds and accounts in
12 which the restitution payments received by the Department of Law are deposited.

13 * **Sec. 27. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$234,517,333 is
14 appropriated from the general fund to the Department of Administration for deposit in the
15 defined benefit plan account in the teachers' retirement system as an additional state
16 contribution under AS 14.25.085 for the fiscal year ending June 30, 2012.

17 (b) The sum of \$242,609,397 is appropriated from the general fund to the Department
18 of Administration for deposit in the defined benefit plan account in the public employees'
19 retirement system as an additional state contribution under AS 39.35.280 for the fiscal year
20 ending June 30, 2012.

21 (c) The sum of \$13,411 is appropriated from the general fund to the Department of
22 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
23 National Guard and Alaska Naval Militia retirement system for the purpose of funding the
24 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for
25 the fiscal year ending June 30, 2012.

26 (d) The sum of \$2,331,725 is appropriated from the general fund to the Department of
27 Administration for deposit in the defined benefit plan account in the judicial retirement
28 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
29 fiscal year ending June 30, 2012.

30 * **Sec. 28. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
31 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments

1 for public officials, officers, and employees of the executive branch, Alaska Court System
 2 employees, employees of the legislature, and legislators and to implement the terms for the
 3 fiscal year ending June 30, 2012, of the following ongoing collective bargaining agreements:

- 4 (1) Alaska Public Employees Association, for the confidential unit;
- 5 (2) Alaska State Employees Association, for the general government unit;
- 6 (3) Alaska Public Employees Association, for the supervisory unit;
- 7 (4) Public Employees Local 71, for the labor, trades and crafts unit;
- 8 (5) Alaska Correctional Officers Association, representing correctional
 9 officers;
- 10 (6) Teachers' Education Association of Mt. Edgecumbe.

11 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
 12 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
 13 2012, for university employees who are not members of a collective bargaining unit and for
 14 the terms of the current agreements for the fiscal year ending June 30, 2012, providing for the
 15 staff benefits for university employees represented by the following entities:

- 16 (1) Alaska Higher Education Crafts and Trades Employees;
- 17 (2) University of Alaska Federation of Teachers;
- 18 (3) United Academics;
- 19 (4) United Academics-Adjuncts.

20 * **Sec. 29. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
 21 governments their share of taxes and fees collected in the listed fiscal years under the
 22 following programs is appropriated to the Department of Revenue from the general fund for
 23 payment to local governments in the fiscal year ending June 30, 2012:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2011
Fishery resource landing tax (AS 43.77)	2011
Aviation fuel tax (AS 43.40.010)	2012
Electric and telephone cooperative tax (AS 10.25.570)	2012
Liquor license fee (AS 04.11)	2012

30 (b) The amount necessary to pay the first seven ports of call their share of the tax
 31 collected under AS 43.52.220 in calendar year 2011 according to AS 43.52.230(b), estimated

1 to be \$14,900,000, is appropriated from the commercial vessel passenger tax account
2 (AS 43.52.230(a)) to the Department of Revenue for payment to the port of call during the
3 fiscal year ending June 30, 2012.

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

6 * **Sec. 30. STATE DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay
7 interest on any revenue anticipation notes issued by the commissioner of revenue under
8 AS 43.08 during the fiscal year ending June 30, 2012, is appropriated from the general fund to
9 the Department of Revenue for payment of the interest on those notes.

10 (b) The amount required to be paid by the state for principal and interest on all issued
11 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
12 Housing Finance Corporation for payment of principal and interest on those bonds for the
13 fiscal year ending June 30, 2012.

14 (c) The sum of \$414,260 is appropriated to the state bond committee from the
15 investment earnings on the bond proceeds deposited in the capital project funds for the series
16 2003A general obligation bonds for payment of debt service and accrued interest on
17 outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending
18 June 30, 2012.

19 (d) The sum of \$2,229 is appropriated to the state bond committee from State of
20 Alaska general obligation bonds, series 2003A bond issue premium, interest earnings, and
21 accrued interest held in the debt service fund of the series 2003A bonds for payment of debt
22 service and accrued interest on outstanding State of Alaska general obligation bonds, series
23 2003A, for the fiscal year ending June 30, 2012.

24 (e) The amount necessary for payment of debt service and accrued interest on
25 outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending
26 June 30, 2012, after the payments in (c) and (d) of this section, estimated to be \$29,511,400, is
27 appropriated from the general fund to the state bond committee for that purpose.

28 (f) The sum of \$23,035 is appropriated to the state bond committee from the
29 investment earnings on the bond proceeds deposited in the capital project fund for state
30 guaranteed transportation revenue anticipation bonds, series 2003B, for payment of debt
31 service and accrued interest on outstanding state-guaranteed transportation revenue

1 anticipation bonds, series 2003B, for the fiscal year ending June 30, 2012.

2 (g) The amount necessary for payment of debt service, accrued interest, and trustee
3 fees on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B,
4 for the fiscal year ending June 30, 2012, after the payment in (f) of this section, estimated to
5 be \$12,548,900, is appropriated from federal receipts to the state bond committee for that
6 purpose.

7 (h) The sum of \$1,454,874 is appropriated to the state bond committee from the
8 investment earnings on the bond proceeds deposited in the capital project funds for the series
9 2009A general obligation bonds for payment of debt service and accrued interest on
10 outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending
11 June 30, 2012.

12 (i) The sum of \$904 is appropriated to the state bond committee from State of Alaska
13 general obligation bonds, series 2009A bond issue premium, interest earnings, and accrued
14 interest held in the debt service fund of the series 2009A bonds for payment of debt service
15 and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A,
16 for the fiscal year ending June 30, 2012.

17 (j) The amount necessary for payment of debt service and accrued interest on
18 outstanding State of Alaska general obligation bonds, series 2009A, for the fiscal year ending
19 June 30, 2012, after the payments made in (h) and (i) of this section, estimated to be
20 \$11,422,500, is appropriated from the general fund to the state bond committee for that
21 purpose.

22 (k) The sum of \$3,107,000 is appropriated from the Alaska debt retirement fund
23 (AS 37.15.011(a)) to the state bond committee for payment of debt service and accrued
24 interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and
25 2010C, for the fiscal year ending June 30, 2012.

26 (l) The sum of \$544,100 is appropriated from the investment loss trust fund
27 (AS 37.14.300(a)) to the state bond committee for payment of debt service and accrued
28 interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and
29 2010C, for the fiscal year ending June 30, 2012.

30 (m) The amount necessary for payment of debt service and accrued interest on
31 outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C, for

1 the fiscal year ending June 30, 2012, after the payments made in (k) and (l) of this section,
 2 estimated to be \$25,154,600, is appropriated from the general fund to the state bond
 3 committee for that purpose.

4 (n) The amount necessary for payment of debt service and accrued interest on
 5 outstanding State of Alaska general obligation bonds, series 2011A, for the fiscal year ending
 6 June 30, 2012, estimated to be \$10,000,000, is appropriated from the general fund to the state
 7 bond committee for that purpose.

8 (o) The amount necessary for payment of trustee fees on outstanding State of Alaska
 9 general obligation bonds, Series 2003A, 2009A, 2010A, 2010B, 2010C, and 2011A, for the
 10 fiscal year ending June 30, 2012, estimated to be \$4,650, is appropriated from the general
 11 fund to the state bond committee for that purpose.

12 (p) If the amount necessary to pay the debt service obligations on State of Alaska
 13 general obligation bonds exceeds the amounts appropriated in this section, the additional
 14 amount necessary to pay the obligations is appropriated for that purpose from the general fund
 15 to the state bond committee for the fiscal year ending June 30, 2012.

16 (q) The sum of \$41,571,428 is appropriated to the state bond committee for payment
 17 of debt service and trustee fees on outstanding international airports revenue bonds for the
 18 fiscal year ending June 30, 2012, from the following sources in the amounts stated:

19 SOURCE	AMOUNT
20 International Airports Revenue Fund (AS 37.15.430(a))	\$35,941,665
21 Passenger facility charge	5,200,000
22 AIAS 2010D Build America Bonds federal interest subsidy	429,763

23 (r) The sum of \$2,448,800 is appropriated from interest earnings of the Alaska clean
 24 water fund (AS 46.03.032) to the Alaska clean water fund revenue bond redemption fund
 25 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
 26 if any, on bonds issued by the state bond committee under AS 37.15.560 during the fiscal year
 27 ending June 30, 2012.

28 (s) The sum of \$2,724,600 is appropriated from interest earnings of the Alaska
 29 drinking water fund (AS 46.03.036) to the Alaska drinking water fund revenue bond
 30 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,
 31 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560

1 during the fiscal year ending June 30, 2012.

2 (t) The amount necessary for payment of lease payments and trustee fees relating to
 3 certificates of participation issued for real property for the fiscal year ending June 30, 2012,
 4 estimated to be \$6,011,200, is appropriated from the general fund to the state bond committee
 5 for that purpose.

6 (u) The sum of \$1,975,000 is appropriated from certificate of participation lease
 7 payment accounts held at the Bank of New York Mellon, N.A., and U.S. Bank for the purpose
 8 of paying debt service relating to certificates of participation 2005A, 2002 API, 2003A
 9 Seafood Lab, and 2005B Virology Lab for the fiscal year ending June 30, 2012.

10 (v) The sum of \$3,467,005 is appropriated from the general fund to the Department of
 11 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
 12 Robert B. Atwood Building in Anchorage for the fiscal year ending June 30, 2012.

13 (w) The sum of \$22,934,075 is appropriated from the general fund to the Department
 14 of Administration for payment of obligations and fees for the following facilities for the fiscal
 15 year ending June 30, 2012:

16 FACILITY	16 ALLOCATION
17 (1) Anchorage Jail	\$ 5,120,425
18 (2) Goose Creek Correctional Center	17,813,650

19 (x) The sum of \$3,303,500 is appropriated from the general fund to the Department of
 20 Administration for payment of obligations to the Alaska Housing Finance Corporation for the
 21 Linny Pacillo Parking Garage in Anchorage, for the fiscal year ending June 30, 2012.

22 (y) The sum of \$108,145,600 is appropriated to the Department of Education and
 23 Early Development for state aid for costs of school construction under AS 14.11.100 for the
 24 fiscal year ending June 30, 2012, from the following sources:

25 General fund	\$86,545,600
26 School Fund (AS 43.50.140)	21,600,000

27 (z) The sum of \$6,070,967 is appropriated from the general fund to the following
 28 agencies for the fiscal year ending June 30, 2012, for payment of debt service on outstanding
 29 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
 30 following projects:

31 AGENCY AND PROJECT	APPROPRIATION AMOUNT
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1	(1) University of Alaska	\$1,415,470
2	Anchorage Community and Technical	
3	College Center	
4	Juneau Readiness Center/UAS Joint Facility	
5	(2) Department of Transportation and Public Facilities	
6	(A) Nome (port facility addition and renovation)	131,250
7	(B) Matanuska-Susitna Borough (deep water port	754,613
8	and road upgrade)	
9	(C) Aleutians East Borough/False Pass	101,840
10	(small boat harbor)	
11	(D) Lake and Peninsula Borough/Chignik	116,563
12	(dock project)	
13	(E) City of Fairbanks (fire headquarters	866,815
14	station replacement)	
15	(F) City of Valdez (harbor renovations)	224,486
16	(G) Aleutians East Borough/Akutan	457,068
17	(small boat harbor)	
18	(H) Fairbanks North Star Borough	337,999
19	(Eielson AFB Schools, major maintenance	
20	and upgrades)	
21	(I) City of Unalaska	370,008
22	(Little Susitna America (LSA) Harbor)	
23	(3) Alaska Energy Authority	
24	(A) Kodiak Electric Association (Nyman	943,676
25	combined cycle cogeneration plant)	
26	(B) Copper Valley Electric Association	351,179
27	(cogeneration projects)	

28 (aa) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
 29 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
 30 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for
 31 the fiscal year ending June 30, 2012. It is the intent of the legislature that up to \$2,400,000 of

1 the amount appropriated be used for early redemption of the bonds.

2 * **Sec. 31.** AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (a) The
3 unexpended and unobligated balance on June 30, 2011, of federal funding available under
4 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the
5 Department of Administration is reappropriated to the Department of Administration for the
6 administration and operation of departmental programs, for the fiscal year ending June 30,
7 2012.

8 (b) The unexpended and unobligated balance on June 30, 2011, of federal funding
9 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
10 appropriated to the Department of Commerce, Community, and Economic Development is
11 reappropriated to the Department of Commerce, Community, and Economic Development for
12 the administration and operation of departmental programs, for the fiscal year ending June 30,
13 2012.

14 (c) The unexpended and unobligated balance on June 30, 2011, of federal funding
15 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
16 appropriated to the Department of Education and Early Development is reappropriated to the
17 Department of Education and Early Development for the administration and operation of
18 departmental programs, for the fiscal year ending June 30, 2012.

19 (d) The unexpended and unobligated balance on June 30, 2011, of federal funding
20 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
21 appropriated to the Department of Health and Social Services is reappropriated to the
22 Department of Health and Social Services for the administration and operation of
23 departmental programs, for the fiscal year ending June 30, 2012.

24 (e) The unexpended and unobligated balance on June 30, 2011, of federal funding
25 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
26 appropriated to the Department of Labor and Workforce Development is reappropriated to the
27 Department of Labor and Workforce Development for the administration and operation of
28 departmental programs, for the fiscal year ending June 30, 2012.

29 (f) The unexpended and unobligated balance on June 30, 2011, of federal funding
30 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
31 appropriated to the Department of Public Safety is reappropriated to the Department of Public

1 Safety for the administration and operation of departmental programs, for the fiscal year
2 ending June 30, 2012.

3 (g) The unexpended and unobligated balance on June 30, 2011, of federal funding
4 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
5 appropriated to the Office of the Governor is reappropriated to the Office of the Governor for
6 the administration and operation of departmental programs, for the fiscal year ending June 30,
7 2012.

8 * **Sec. 32. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
9 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
10 June 30, 2012, is reduced to reverse negative account balances for the department in the state
11 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative
12 account balance of \$1,000 or less exists.

13 * **Sec. 33. BUDGET RESERVE FUND.** If the unrestricted state revenue available for
14 appropriation in the fiscal year ending June 30, 2012, is insufficient to cover general fund
15 appropriations made for the fiscal year ending June 30, 2012, the amount necessary to balance
16 revenue and general fund appropriations is appropriated from the budget reserve fund
17 (AS 37.05.540(a)) to the general fund.

18 * **Sec. 34. CONSTITUTIONAL BUDGET RESERVE FUND.** An amount equal to the
19 investment earnings that would otherwise have been earned by the budget reserve fund (art.
20 IX, sec. 17, Constitution of the State of Alaska) on money borrowed from the budget reserve
21 fund to meet general fund expenditures during the fiscal year ending June 30, 2012, is
22 appropriated from the general fund to the budget reserve fund for the fiscal year ending
23 June 30, 2012, for the purpose of compensating the budget reserve fund for lost earnings.

24 * **Sec. 35. LAPSE OF APPROPRIATIONS.** (a) The appropriations made by secs. 8(d), 9(a),
25 9(b), 9(c), 9(d), 10(b), 24, 25, and 27 of this Act are for the capitalization of funds and do not
26 lapse.

27 (b) The appropriation made by sec. 12(k) of this Act lapses June 30, 2015.

28 * **Sec. 36. RETROACTIVITY.** Those portions of the appropriations made in sec. 1 of this
29 Act that appropriate either the unexpended and unobligated balance of specific fiscal year
30 2011 program receipts or the unexpended and unobligated balance on June 30, 2011, of a
31 specified account are retroactive to June 30, 2011, solely for the purpose of carrying forward a

1 prior fiscal year balance.

2 * **Sec. 37.** Sections 12(e)(3), 12(m), 13, 31, 35, and 36 of this Act take effect June 30, 2011.

3 * **Sec. 38.** Except as provided in sec. 37 of this Act, this Act takes effect July 1, 2011.

2011 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[4] - [1] 11MgtP1n to House CS	[4] - [2] Adj Base to House CS	[4] - [3] Gov Amd to House CS			
Agency Budgets										
Administration	302,936.5	306,736.5	311,034.7	312,233.4	9,296.9	3.1 %	5,496.9	1.8 %	1,198.7	0.4 %
Commerce, Community & Econ Dev	213,119.2	200,252.6	204,920.0	205,697.1	-7,422.1	-3.5 %	5,444.5	2.7 %	777.1	0.4 %
Corrections	265,846.0	270,865.1	286,999.4	287,539.4	21,693.4	8.2 %	16,674.3	6.2 %	540.0	0.2 %
Education & Early Dev	1,466,385.7	1,424,521.3	1,489,273.4	1,480,543.2	14,157.5	1.0 %	56,021.9	3.9 %	-8,730.2	-0.6 %
Environmental Conservation	77,589.3	79,468.2	80,796.5	79,967.1	2,377.8	3.1 %	498.9	0.6 %	-829.4	-1.0 %
Fish and Game	193,546.7	198,408.8	197,320.1	196,886.5	3,339.8	1.7 %	-1,522.3	-0.8 %	-433.6	-0.2 %
Governor	115,480.3	25,082.0	29,372.8	29,370.4	-86,109.9	-74.6 %	4,288.4	17.1 %	-2.4	
Health & Social Services	2,260,960.5	2,251,726.4	2,453,390.9	2,455,108.5	194,148.0	8.6 %	203,382.1	9.0 %	1,717.6	0.1 %
Labor & Workforce Dev	198,731.4	190,677.7	193,837.6	192,242.6	-6,488.8	-3.3 %	1,564.9	0.8 %	-1,595.0	-0.8 %
Law	88,325.5	80,125.7	86,678.4	82,972.4	-5,353.1	-6.1 %	2,846.7	3.6 %	-3,706.0	-4.3 %
Military & Veterans Affairs	50,079.4	50,708.9	51,217.8	51,044.5	965.1	1.9 %	335.6	0.7 %	-173.3	-0.3 %
Natural Resources	152,492.9	146,447.7	156,156.8	156,494.0	4,001.1	2.6 %	10,046.3	6.9 %	337.2	0.2 %
Public Safety	189,580.9	183,601.8	191,119.7	190,679.7	1,098.8	0.6 %	7,077.9	3.9 %	-440.0	-0.2 %
Revenue	310,444.7	286,812.3	303,533.3	303,383.3	-7,061.4	-2.3 %	16,571.0	5.8 %	-150.0	
Transportation	579,396.7	576,017.5	586,510.5	592,601.8	13,205.1	2.3 %	16,584.3	2.9 %	6,091.3	1.0 %
University of Alaska	851,854.7	858,491.7	884,589.1	876,404.1	24,549.4	2.9 %	17,912.4	2.1 %	-8,185.0	-0.9 %
Alaska Court System	98,883.8	100,202.3	105,457.4	104,409.4	5,525.6	5.6 %	4,207.1	4.2 %	-1,048.0	-1.0 %
Legislature	69,670.7	69,541.8	70,533.8	69,334.6	-336.1	-0.5 %	-207.2	-0.3 %	-1,199.2	-1.7 %
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	19,000.0	4,500.0	31.0 %	4,500.0	31.0 %	-14,000.0	-42.4 %
Total	7,499,824.9	7,314,188.3	7,715,742.2	7,685,912.0	186,087.1	2.5 %	371,723.7	5.1 %	-29,830.2	-0.4 %
Statewide Items										
Debt Service	271,661.6	271,661.6	300,340.8	300,340.8	28,679.2	10.6 %	28,679.2	10.6 %	0.0	
Fund Capitalization	540,748.2	535,273.2	503,277.6	503,277.6	-37,470.6	-6.9 %	-31,995.6	-6.0 %	0.0	
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0	
Special Appropriations	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9	-79.0 %	-3,326.9	-73.5 %	0.0	
Total	1,175,701.4	1,169,026.4	1,284,290.2	1,284,290.2	108,588.8	9.2 %	115,263.8	9.9 %	0.0	
Statewide Total	8,675,526.3	8,483,214.7	9,000,032.4	8,970,202.2	294,675.9	3.4 %	486,987.5	5.7 %	-29,830.2	-0.3 %

2011 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[4] - [1] 11MgtP1n to House CS	[4] - [2] Adj Base to House CS	[4] - [3] Gov Amd to House CS			
Funding Summary										
Unrestricted General (UGF)	4,747,934.5	4,695,523.3	5,010,415.4	4,988,947.9	241,013.4	5.1 %	293,424.6	6.2 %	-21,467.5	-0.4 %
Designated General (DGF)	706,697.0	712,222.1	729,314.4	730,759.5	24,062.5	3.4 %	18,537.4	2.6 %	1,445.1	0.2 %
Other State Funds (Other)	1,118,136.0	1,123,201.3	1,157,477.1	1,152,061.9	33,925.9	3.0 %	28,860.6	2.6 %	-5,415.2	-0.5 %
Federal Receipts (Fed)	2,102,758.8	1,952,268.0	2,102,825.5	2,098,432.9	-4,325.9	-0.2 %	146,164.9	7.5 %	-4,392.6	-0.2 %
Non-Additive Items										
Fund Transfers	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	-141,022.0	-11.4 %	-141,022.0	-11.4 %	-49,661.3	-4.3 %
Total	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	-141,022.0	-11.4 %	-141,022.0	-11.4 %	-49,661.3	-4.3 %

2011 Legislature - Operating Budget Agency Summary - House Structure

Numbers										
Agency	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House Sub	[4] - [1] 11MgtPIn to House Sub	[4] - [1] %	[4] - [2] Adj Base to House Sub	[4] - [2] %	[4] - [3] Gov Amd to House Sub	[4] - [3] %
Agency Budgets										
Administration	302,916.0	306,736.5	311,034.7	312,212.9	9,296.9	3.1 %	5,476.4	1.8 %	1,178.2	0.4 %
Commerce, Community & Econ Dev	167,489.2	162,122.6	168,008.4	167,748.4	259.2	0.2 %	5,625.8	3.5 %	-260.0	-0.2 %
Corrections	258,178.4	270,865.1	286,999.4	286,999.4	28,821.0	11.2 %	16,134.3	6.0 %	0.0	
Education & Early Dev	309,335.1	307,534.7	341,936.4	333,154.7	23,819.6	7.7 %	25,620.0	8.3 %	-8,781.7	-2.6 %
Environmental Conservation	77,521.6	79,468.2	80,796.5	79,899.4	2,377.8	3.1 %	431.2	0.5 %	-897.1	-1.1 %
Fish and Game	193,476.8	198,408.8	197,320.1	196,816.6	3,339.8	1.7 %	-1,592.2	-0.8 %	-503.5	-0.3 %
Governor	29,306.9	25,082.0	29,372.8	29,370.4	63.5	0.2 %	4,288.4	17.1 %	-2.4	
Health & Social Services	2,257,541.1	2,248,847.0	2,450,511.5	2,449,024.7	191,483.6	8.5 %	200,177.7	8.9 %	-1,486.8	-0.1 %
Labor & Workforce Dev	198,699.6	190,677.7	193,837.6	192,210.8	-6,488.8	-3.3 %	1,533.1	0.8 %	-1,626.8	-0.8 %
Law	88,325.5	80,125.7	86,678.4	82,972.4	-5,353.1	-6.1 %	2,846.7	3.6 %	-3,706.0	-4.3 %
Military & Veterans Affairs	49,771.5	50,695.6	51,204.5	50,736.6	965.1	1.9 %	41.0	0.1 %	-467.9	-0.9 %
Natural Resources	145,353.4	144,097.7	153,806.8	154,082.8	8,729.4	6.0 %	9,985.1	6.9 %	276.0	0.2 %
Public Safety	185,505.5	180,938.6	188,456.5	187,770.0	2,264.5	1.2 %	6,831.4	3.8 %	-686.5	-0.4 %
Revenue	265,122.3	248,706.3	180,408.6	180,258.6	-84,863.7	-32.0 %	-68,447.7	-27.5 %	-150.0	-0.1 %
Transportation	565,535.4	575,847.5	586,340.5	586,340.5	20,805.1	3.7 %	10,493.0	1.8 %	0.0	
University of Alaska	850,367.7	858,489.7	884,587.1	874,917.1	24,549.4	2.9 %	16,427.4	1.9 %	-9,670.0	-1.1 %
Alaska Court System	98,883.8	100,202.3	105,457.4	104,409.4	5,525.6	5.6 %	4,207.1	4.2 %	-1,048.0	-1.0 %
Legislature	68,120.7	69,541.8	69,783.8	69,334.6	1,213.9	1.8 %	-207.2	-0.3 %	-449.2	-0.6 %
Total	6,111,450.5	6,098,387.8	6,366,541.0	6,338,259.3	226,808.8	3.7 %	239,871.5	3.9 %	-28,281.7	-0.4 %
Statewide Total	6,111,450.5	6,098,387.8	6,366,541.0	6,338,259.3	226,808.8	3.7 %	239,871.5	3.9 %	-28,281.7	-0.4 %
Funding Summary										
Unrestricted General (UGF)	2,517,941.5	2,516,240.9	2,680,685.8	2,656,369.3	138,427.8	5.5 %	140,128.4	5.6 %	-24,316.5	-0.9 %
Designated General (DGF)	661,173.8	667,281.5	683,731.4	689,574.0	28,400.2	4.3 %	22,292.5	3.3 %	5,842.6	0.9 %
Other State Funds (Other)	1,044,653.4	1,050,583.7	1,001,992.4	997,318.8	-47,334.6	-4.5 %	-53,264.9	-5.1 %	-4,673.6	-0.5 %
Federal Receipts (Fed)	1,887,681.8	1,864,281.7	2,000,131.4	1,994,997.2	107,315.4	5.7 %	130,715.5	7.0 %	-5,134.2	-0.3 %

HOUSE FINANCE SUBCOMMITTEE
UNIVERSITY OF ALASKA
February 1, 2011
8:06 a.m.

8:06:24 AM

CALL TO ORDER

Chair Fairclough called the House Finance University of Alaska Subcommittee meeting to order at 8:06 a.m.

MEMBERS PRESENT

Representative Anna Fairclough, Chair
Representative Mia Costello
Representative Mike Doogan
Representative Bryce Edgmon
Representative Les Gara
Representative David Guttenberg
Representative Reggie Joule
Representative Mark Neuman
Representative Bill Thomas Jr.
Representative Tammie Wilson

MEMBERS ABSENT

Representative Bill Stoltze

ALSO PRESENT

Representative Sharon Cissna; Representative Scott Kawasaki; Patrick Gamble, President, University of Alaska; Mitchell Rizk, Associate Vice President, Budget, University of Alaska; John Pugh, Chancellor, University of Alaska Southeast; Wendy Redman, Vice-President, Statewide Programs, University of Alaska.

BUDGET OVERVIEW: THE UNIVERSITY OF ALASKA SUBCOMMITTEE OF THE HOUSE FINANCE COMMITTEE

Chair Fairclough explained that the University of Alaska subcommittee consisted of all House Finance Committee members and that the purpose of the meeting was to hear the University of Alaska FY12 budget presentation.

8:09:16 AM

PATRICK GAMBLE, PRESIDENT, UNIVERSITY OF ALASKA, explained that the FY12 budget was different than what was usually presented. He noted that the operating budget had a capital component, which was markedly different than the university's usual budget strategy. In terms of incremental growth, the request was the smallest in five years. In terms of discretionary items, the budget had about a 29 percent reduction based on actions taken to reduce costs. In addition, requests for new programs were nearly zero. On the capital side, there would be a significant reduction in requests for new programs, other than the government obligation (GO) bond effort, which was considerable. There would also not be requests for planning money, as the university planned to put that aside for the next few years while it worked with what it had; then it would re-evaluate the financial impact of what the state intends to do with the state's budget. In other words, the university was going to take a bit of a pause in terms of asking for new capital construction funds.

Mr. Gamble continued that the approach linked the operating and capital budgets and put a priority on addressing deferred maintenance needs, in alignment with the priorities of the state, the governor, and the university, especially when considering the condition of the relevant facilities.

Mr. Gamble emphasized that the university was in a "death spiral" related to deferred maintenance and that the aggregate, absolute values of the deferred maintenance numbers were huge. He explained the link between the budgets. The operating and maintenance (O & M) dollars given annually to the university for operations were increasingly being pulled out of the programmatic function and put into repairing capital items that were getting older and falling apart. He referred to a chart that would detail possible outcomes of acting or not acting on the problem.

Mr. Gamble informed the committee that the good news was that productivity was up; the measurements demonstrate growth. He maintained that community campuses were a large part of expected growth. In both the capital and operating budgets, there would be a focus on community campuses because of the demands being put on them. He noted that the

community campuses were central to efforts over the next five years.

Mr. Gamble introduced university staff and described their functions. He commended the work of the team.

Mr. Gamble provided a PowerPoint presentation titled "University of Alaska, FY 12 Budget Presentation, House Finance Feb. 1, 2011". He began with Slide 2, "State Policy Guidance":

- Fiscal restraint
- Strategic program investment
- Student success
- Service to the state

Mr. Gamble stressed the importance of student success, which was the central mission of the university. He maintained that the university served the state by being "a lot of things to a lot of people." For example, many citizens take non-credit courses, an important service to the community.

Mr. Gamble addressed "Education: Ongoing State Efforts" (Slide 4):

- Joint Legislative Task Force on Scholarship Funding
 - Alaska Performance Scholarship
 - Alaska Advantage Needs Based
- Higher Education/Career Readiness Task Force
- Alaska Career/Technical Ed Plan

Mr. Gamble noted the many programs in the state associated with education, including pre-K, K through 12, secondary, post-secondary, and workforce development. Some programs were established by the legislature, others by the governor's office, and others were part of school districts. He stated that the university wanted to align promising programs. He provided the example of discussing curriculum alignment in math and science courses with the superintendents of two large school districts. He wanted to know what the university could do to respond, to prepare students to take college courses. He noted that currently, many students do not come to college with confidence. He wanted the university to cooperate with other ongoing efforts in the state with regard to budgeting, resources,

and planning. He believed the university was looked to as a leader in some of the efforts.

8:20:45 AM

Representative Neuman asked about vocational education and how the university worked with all other state programs dealing with career education programs. Mr. Gamble responded that the university was aware of vocational programs in the state and tried to cooperate with them. Some were commercial and competitive; he believed the university had to be competitive as well, or lose potential students. For example, the Alaska Vocational Technical Center (AVTEC) was a business independent of the university. He mentioned efforts underway to align with the AVTEC nursing program.

Representative Wilson asked for a description of the University of Alaska scholarship program [UA Scholars Program] and wondered who it targeted. Mr. Gamble answered that the top ten percent of students in Alaska were targeted. He detailed that the program was merit and needs-based.

Representative Wilson requested statistics regarding how many of the scholars graduated out of the system and then stayed and worked in Alaska. Mr. Gamble replied that they had the statistics. He pointed out that what was interesting was the number of students that graduate, but even more interesting was how long it took students to graduate, and how many did not graduate, and why. The university was working to point its program to output instead of input.

Mr. Gamble informed the committee that the university's top effort has been to get more Alaskans to attend the university and then stay in the state's workforce. However, the national effort has been to get students out the door. In Alaska, the faster students got out, the less debt load they had, and the cost per graduate to the university was reduced. He stressed that the university's top "action item" was to get students into the university, but then to make the next three or more years successful so that the students graduated. Currently, even the top students struggled to graduate within six or seven years.

MICHELL RIZK, ASSOCIATE VICE PRESIDENT, BUDGET, UNIVERSITY OF ALASKA, added that the university enrolled over 400 scholars each year [through the UA Scholars Program] and that the scholars experienced higher graduation and retention rates. In addition, more scholars (90 percent) stayed in the state after they completed their degree.

8:26:48 AM

Mr. Gamble reviewed "Ongoing UA Planning Efforts" (Slide 4):

- Fisher Report/MacTaggart Report
- Academic Master Plan
- Teacher Education Plan
- UA Strategic Plan
- Alaska Career & Technical Education Plan
- Accreditation
- GO Bond follow through
- Deferred maintenance
- Union contract negotiations

Mr. Gamble noted that the list was only partial and that the university did a great deal of planning within a very dynamic environment. He referred to the system-wide report, the Fisher Report, which was overlaid with the MacTaggart-Rogers Report collected four years prior. The reports look at trend-lines and overlaps and were being studied. He briefly reviewed other plans list on the slide. He noted that all plans have to be aligned with accreditation expectations, and that the university dealt with five unions.

Representative Costello reported that she had graduated from the University of Alaska-Southeast from the Masters in Teaching program. She referred to the Fisher Report and queried hurdles in getting students to graduate in four years by having the appropriate classes available. Mr. Gamble acknowledged the challenge of graduating in four years, as the "traditional student" used to. He stated that people were currently making different lifestyle choices. Some were not prepared for college and needed intermediate classes to get ready. Others dropped out of school and were coming back out of the workforce to get a degree.

Mr. Gamble stated that the data systems did not measure the success of the non-traditional student, though the university working on that. He thought the needs of current students should be analyzed in order to shorten the time required to graduate. He did not believe the problem was the inability to get needed classes. He thought "distance learning" was a misnomer; it was now called "e-learning" and had become a pervasive part of current learning. A student could use e-learning to graduate in less than four years. Some students were working and could not carry full credit loads. He opined that the aggregate graduation time would be over five years at best, given the nature of Alaskan students.

Chair Fairclough asked whether the committee was interested in having a session on the Fisher Report/MacTaggart Report. She noted for the record that members were nodding their heads in the affirmative.

Chair Fairclough referred to the question regarding retention and read from the Fisher Report (page 42), which maintained that in 1999, 33 percent of high school graduates were eligible to become UA scholars enrolled in an institution in Alaska, but by 2009, the number had risen to 43 percent. More than 83 percent of UA scholars were retained in Alaska between their freshman and sophomore years. The UA system averaged 76 percent for those students seeking bachelor's degrees. While UA Anchorage enrolled most of the scholars, UA Fairbanks enrolled the highest percentage of UA scholars within its student body. More than 66 percent of UA scholars were women. She referred to recommendation number 34, which strongly recommended the UA Scholars Program but nevertheless recommended that the president probe its effectiveness, along with the university's other financial-aid programs.

Chair Fairclough summarized that there were a variety of ways for Alaskans to enter the system, but asked whether analysis had been done regarding the return on investment. She believed that both the Board of Regents and the university were asking for time to review the issue.

8:35:27 AM

Mr. Gamble turned to "Performance Measures, FY09 - FY10" (Slide 5):

- 70% of degree enrollment in high demand job areas
 - 47% of total enrollment
- High demand job awards up 10.6%
- First time, full-time undergraduate retention at 68%
 - Up 1.3%
- Student credit hours up 6.6%
- Grant research up 9%
- Revenue up 7.4%
- Non-credit instruction up 47%
- AK Native enrollment at 5,057
 - All-time high 15% of total enrollment

Mr. Gamble believed the performance measures showed that while the university was trying to reduce operating expenses and make sure it funded the right programs, the numbers indicated a push to get in the door. He argued that UA was a young and growing university that was trying to keep up with a young and growing state. Unlike other universities in the Lower 48, UA was closely dependent on the economics of the state. In Alaska, there was a focus on workforce needs and related issues because of economic development.

Ms. Rizk added that the performance assessments began in 2004 and were developed in conjunction with the state to measure success. She looked forward to working with the state to move towards output measures.

Mr. Gamble pointed to the example of the third bullet-point (first-time, full-time undergraduate retention at 68 percent). The numbers looked good, but he thought the question should also be how many of the students got through with a degree, and how long the process took. He thought the analysis needed the additional questions answered to be complete.

Representative Doogan asked why non-credit instruction was at 47 percent. Mr. Gamble responded that classes that were useful to a community such as weight-lifting were part of community integration; at the community-campus level, many courses were non-credit.

Representative Doogan asked why the non-credit courses were up 47 percent. Mr. Gamble noted that there were not a lot of the courses.

8:42:04 AM

JOHN PUGH, CHANCELLOR, UNIVERSITY OF ALASKA-SOUTHEAST, answered that the increase was related to the fact that the category had been added to the performance measure only recently. The community campuses felt that measuring non-credit classes was important. He added that non-credit courses were very important in the workforce area. For example, the Ketchikan campus offered marine operation coursework. The coursework used to be expensive, and the marine industry wanted a different model. The campus currently does the safety training for the Alaska Marine Highway System. Another example was welding. There was a national test for welding, and people needed a certain number of hours of training and experience and certain skill levels; those courses also did not need to be credit courses.

Representative Doogan clarified that the "non-credit" designation did not mean non-revenue producing courses.

Representative Joule asked for a gender breakdown related to Alaska Native enrollment. Mr. Gamble offered to get the information for the committee.

Representative Joule queried student support services on campuses for Alaska Natives. He noted concerns about a trend toward merging support services for Alaska Natives with other minority student support services, with a loss of focus on the specific needs of Native students. Mr. Gamble responded that the Fisher Report addressed the cultural component of dealing with a young Native student. He noted a common theme regarding the need for student services, so that students were not left without support. He pointed out that parents and students were demanding support. He thought the issue was particularly true for Alaska Native students coming out of the Bush. He believed proper support and an understanding of cultural impacts on Native students improved their success at UA.

Representative Joule responded that Native student services and other minority student services might be mixed and made to compete for smaller resources. Mr. Gamble stated that it was not the university's intention to create the described situation.

Representative Joule noted concerns that the issue might not rise to the level of a chancellor or president. He wanted to raise the issue and have it considered.

8:48:55 AM

Ms. Rizk responded that student services for the community campuses were funded through Title III funds; one of the university's priorities has been reallocating general funds towards student services, as the funds may not be available into the future. Each of the community campuses was allocated \$20,000 general funds towards student services to replace some of the Title III funds.

Representative Joule requested the breakdown for Alaska Native students pursuing a bachelor's degree versus those pursuing a vocational program. Mr. Gamble offered to get the information.

Representative Edgmon queried the revenue increase of 7.4 percent (listed on Slide 5) compared to past years. He wondered about tuition increases. Ms. Rizk referenced the blue FY12 budget book that had been given to members, which contained the information discussed. She specified that the university had gone from \$382,000 in 2009 to \$410,000 in university-generated revenue. University receipts comprised a large portion of the increase, with student tuition and fees as the largest portion.

Chair Fairclough notified the committee that the university had been asked to decrease the ratio of state funding the previous year and to increase revenue through its own receipts. She reported that the university had complied with the request very well.

Ms. Rizk elaborated that the rate of enrollment had also increased, which contributed to the revenue increase. In addition, there were increased research revenues. She highlighted the university's receipt of American Recovery and Reinvestment Act (ARRA) grants; in addition to the federal revenue, the university generated a portion of indirect cost-recovery from the grants.

Representative Edgmon asked what percentage of the university's overall source of funding was tied to the number. Ms. Rizk answered that student tuition and fees comprised about 14 percent, federal receipts made up 15

percent, and state appropriations 44 percent; the discussed funds made up part of the state appropriation amount. She offered to get more information.

Representative Neuman asked how the university managed the state lands granted to supplement its income. Mr. Gamble replied that the university sells some of the land, manages other parcels with leases, and develops some. He noted that not a lot of money was received from the lands and that all of the income went into the [UA] Scholars Program. He added that the lands grant did not turn out the way it was originally intended. He relayed a brief history of the lands grant to the university, which ended with a grant of 145,000 acres. The university has an office that manages the property. He did not think the amount of income from the property would ever be large.

Mr. Gamble emphasized that the university had limited ways to derive revenue. The University of Alaska charges some of the lowest tuition in the country; he believed many of its problems could be solved by raising tuition to match the average charged in other states, but he did not want to move in that direction. However, the land was not producing significant revenue and the amount received from research was not large. The university was exploring avenues of increasing revenue, including revisiting the lands grant issue, reconsidering student tuition rates, and marketing UA as a place to conduct research. Part of the strategic plan included exploring possibilities to raise revenue while keeping tuition down. Every year required a higher amount in an incrementing budgeting process because of increasing costs for salaries and healthcare benefits.

Representative Neuman asked whether the university intended to pursue legislation to acquire and manage additional state lands as it had in the past.

WENDY REDMAN, VICE-PRESIDENT, STATEWIDE PROGRAMS, UNIVERSITY OF ALASKA, answered that with the change in administration at the Department of Natural Resources (DNR), the university would not take advantage of the lands match in the current year, but would reexamine the issue in the upcoming year. She referred to difficulties the past year related to lands selections; the university did not feel that DNR had been as forthcoming as UA would have liked with revenue-generating properties. She felt the governor would continue to be supportive.

Representative Neuman noted that the legislation had been controversial in some districts.

Representative Guttenberg referred to the revenue increase of 7.4 percent and the potential loss of the supercomputer revenue at \$14 million. He wondered whether the university anticipated a continued loss of revenue from other projects because of the loss of the supercomputer program, or if the loss would only be in Department of Defense (DOD) dollars. Mr. Gamble replied that UA was trying to offset the DOD contract loss through marketing the university to a much broader market base. He referred to the applications of the supercomputer and its storage capacity; data was being gathered on many different subjects, including the environment, fisheries, and other projects. He thought the capability of the computer could earn the university revenue. He referred to a bridging program to retain the "intellectual brain trust" of university personnel related to the program.

9:01:09 AM

Mr. Gamble continued that three other universities had come to discuss the potential for the supercomputer because of the amount of activity in Alaska that generated data. He expressed hopes for future revenues related to the computer.

Chair Fairclough queried management costs related to the lands grant program, including capital and operating fees; she wanted the information to aid analysis when the university proposed new lands grant legislation.

Chair Fairclough turned to the subject of accreditation and questioned the transferability of credits. She wanted to know why accreditation was done differently under the separate major administrative units (MAUs) rather than done under the university as a whole.

Mr. Gamble directed attention to Slide 6:

- UA fall enrollment at an all-time high: 34,000.

Mr. Gamble moved to the "FY 12 Operating Budget" (Slide 7):

- \$885 M in spending authorization

- o \$505 M personnel
- o \$380 M non-personnel
- State funds= \$351 M
- UA receipts= \$312 M
 - o Tuition= \$125 M
- Federal receipts= \$136 M
- Other= \$85 M

Representative Costello asked about needs and challenges related to energy. Mr. Gamble answered that personnel was getting better at energy efficiencies, but that the system probably could not make more large budget cuts based on energy savings. He thought an associated issue was energy itself. For example, the coal-burning power plant at UAF was past its useful life; it was monitored with interesting technology that tracked costs in real time. The problem was that replacing the power plant would cost as much as \$160 million. In other words, saving money on energy would require spending money. There were other unknown factors. For example, the entire design for the power plant at the Fairbanks campus would be different if it were known that gas would be brought to the area.

Ms. Rizk added that the university has received capital funding for deferred maintenance, which helped maintain or reduce energy costs. For example, the Tanana Valley Campus replaced the exterior envelope and projected savings of \$43,000 annually. Mr. Gamble noted that \$43,000 was a significant amount to a small campus.

Chair Fairclough asked whether there was an alternative fuel source available to generate energy in the cold climate, such as geothermal.

9:09:46 AM

Mr. Gamble quickly reviewed Slide 8, "FY 11 Legislative Intent":

- It is the intent of the legislature that the University of Alaska's FY12 budget request for unrestricted general funds not exceed 129 percent of actual University Receipts for FY10. It is the intent of the legislature that future requests by the University of Alaska for unrestricted general funds move toward a long-term goal of 125% of actual

University Receipts for the most recently closed fiscal year.

- It is the intent of the legislature that the University provide a report to the legislature by February 1, 2011 that specifies the amount of money transferred from and to each allocation in reference to the 3% transfer of federal receipts, unrestricted general funds, and university receipts into the Budget Reductions/Additions - Systemwide appropriation.

Mr. Gamble directed attention to Slide 9, a graph comparing university revenue for FY10, FY11, and FY12 (proposed) for state funds, university receipts, federal receipts, and other. He pointed out that the increases were smaller on a year-to-year basis.

Chair Fairclough asked whether the revenue reflected both capital and operating budgets. Mr. Gamble responded that the slide related only to the operating budget.

Mr. Gamble talked about "FY12 Notables" (Slide 10):

- Compensation: Avg. FY08-11= 4.1%
- FY12 -2% so far
- Fixed costs: Down \$3.4M (60%)
- Program requests: Down \$8.6 M (78%)

Mr. Gamble detailed that currently, contract negotiations were in the 2 percent range, which represented a significant amount. He added that fixed costs related to travel and energy usage were down. The university was limiting new program requests, so the increment was down significantly.

Chair Fairclough asked whether the decrease in program requests was based on what the university submitted the previous year or on the governor's budget. Ms. Rizk answered that Slide 10 addressed the range of the Board of Regent's request in previous years (around \$12 million); the board's program request amounted to \$3.2 million for FY12.

Representative Wilson asked about combining programs. She referred to the Washington-Alaska-Montana-Idaho Medical Education Program (WAMI) as an example. Mr. Gamble answered that the university planned to cooperate and collaborate

between Alaskan universities as well as outside universities.

Chair Fairclough queried the university's position related to establishing a law school and a medical school in Alaska.

9:16:04 AM

Mr. Gamble replied that the university was exploring all options related to a medical school. He referred to a study done in Idaho regarding establishing a medical school there, which was relevant because of similarities between Alaska and Idaho. The study showed that start-up costs could be more than \$100 million for the facility and about \$87,000 per student. He opined that the analysis was exhaustive and that the numbers would be similar for Alaska. He questioned the affordability of such a project, especially when WAMI was already in place and could be used more extensively. He reported a recent meeting with the University of Washington about expanding the program. He did not know enough about the law school proposal to speak to it.

Ms. Rizk added that two years prior, the legislature put \$2.2 million in the university budget for the residency program. She noted that a law school would have unique facility requirements, such as a law library.

Mr. Gamble added that Alaska had the highest participation in WAMI in terms of program graduates returning to the state.

Mr. Gamble turned to a bar graph on Slide 12 depicting the "Operating Budget Request (increment) vs. State Appropriations for FY09 - FY12 (in thousands)." He explained that the bar at the far right represented the governor's request for FY12; he stated that the university did not know how the contract negotiations would end up and he expected the blue portion of the bar (compensation) to increase. He noted the decrease in the orange portion (fixed costs) and green portion (program) reflecting reductions that had been made.

9:20:52 AM

Mr. Gamble listed examples of proactive cost savings (Slide 13):

- Statewide executive salaries frozen in FY10
- Elimination of institutional cell phones FY11
- Changes to health care benefits/providers
- Automation of enrollment and graduation processing
- Energy efficiency upgrades (UAF CTC improvements save \$43,000/year)

Mr. Gamble acknowledged that there were large differences in cost savings between categories like eliminating cell phones and categories like changes to healthcare benefits. He noted that the changes to healthcare benefits being considered were dramatic and not pleasant. He pointed out that the best consultants were basically saying that people had to choose healthier lifestyles, because there were no more offsets.

Chair Fairclough asked whether the state was rewarding people who chose healthy lifestyles and lower co-payments. She wondered whether everyone was considered equally in contract negotiations and queried efforts to support those who were transitioning to a healthy lifestyle. Mr. Gamble answered that the university was only taking the first steps on the issue and noted the challenges of attempting to tell people how to live their lives. He stated personal concerns about how to successfully instruct people to make healthy lifestyle choices.

Chair Fairclough responded that everyone was picking up the cost of those who chose unhealthy addictions or lifestyles. She agreed that the path was a treacherous one.

Mr. Gamble referred to the university wellness program and indicated that consultants gave the university a "best in class" on the effort to address lifestyle issues.

Representative Guttenberg asked whether the university was self-insured or had an outside administrator. Mr. Gamble replied that the university was self-insured.

Representative Guttenberg asked whether the documentation from the healthcare consultant was public information. Mr. Gamble replied that it was.

Representative Guttenberg wanted to see the documentation.

Chair Fairclough noted that there would be a presentation about university benefits at a later House Finance Committee meeting.

9:28:12 AM

Mr. Gamble directed attention to the capital budget (Slide 14):

- \$212 M Capital Budget
 - State \$82.5 M
 - UA \$130 M
- Defer new construction/planning dollars
- Work GO Bond projects
- Full court press on deferred maintenance
 - Community campus effort included
- Create a sustainable facility maintenance and repair methodology

Mr. Gamble detailed that the reason he was providing the capital budget numbers related to crossover for operating and maintenance costs because of deferred maintenance needs and non-programmatic failures in the system's infrastructure. He emphasized that deferred maintenance was approaching \$1 billion, which meant significant dollars for operation and maintenance.

Representative Gara noted that the university in Anchorage had become a commuter campus because of lack of dormitory space. He wondered why capital requests for dormitory space had not come to the legislature. Mr. Gamble responded that the university was in the midst of a transition and that the outcome was not yet known. Students were making choices to use more e-learning, to not live in a dormitory and to study from their homes or offices. He noted that data was being collected on the issue.

Mr. Gamble pointed out that the demand for dormitory space was higher at the university in Southeast. However, he did not like the university being in the housing business and he wanted more data about the changing needs of students.

9:31:44 AM

Representative Gara believed that there was a large waiting list for dormitory space at the Anchorage campus. He felt having dormitories provided a benefit for people who did not live in town. Ms. Redman responded that over 50 percent of UA distance courses were offered to students who were already on campus. Students were sitting in their dormitories and taking on-line classes, which they were now calling "e-learning."

Ms. Redman stated that there was a need for a full-scale study regarding changing student demographics and to consider other funding options. She noted that the Fairbanks campus had a request for proposals (RFP) out to consider the option of privatizing dormitories, which was increasingly happening in the Lower 48. In addition, financing opportunities had been explored with the Alaska Housing Financing Corporation (AHFC), including bonding for student housing. She thought the projects would not begin showing up on the list for another year or so. The housing question was being reviewed system-wide.

Representative Gara encouraged the university to look into the issue.

Chair Fairclough referred to a recommendation in the Fisher Report that UA was carrying a small debt load compared to other universities and had the capacity to address housing. The report also suggested the possibility of a private/public partnership; someone else could build the housing, take the revenue, and then return the asset back to the university in later years. She thought there would be many options for the Board of Regents to consider.

9:35:35 AM

Mr. Gamble described experience during previous employment with signing a contract for a 50-year public/private relationship; he emphasized the complexity of the approach and the importance of getting it right. He expressed curiosity about the issue and stated his desire to find out more.

Mr. Gamble turned to the subject of deferred maintenance, claiming that the cycle the university was currently in had to be broken and there had to be a sustainable annual rate. He referred to a model that the university had come up with that described the problem and the impacts of various

solutions on the problem. He noted that the model was transferrable for use by school districts with deferred maintenance challenges.

Representative Guttenberg referred to discussion about a sustainable stream of deferred maintenance and the ability to forecast needs and plan the work. He asked whether the dialogue had been continued. Mr. Gamble responded in the affirmative and added that there was national data available as well.

Representative Guttenberg thought that combining school districts, the state, municipalities, and the university could create a sustainable economy to help make decisions about spending. He thought the state should invest more time into the program and that it would be good for all.

9:39:36 AM

Mr. Gamble listed university concerns (Slide 16):

- Student Success
- Infrastructure
 - Deferred maintenance
 - Power Plant
 - Dorms
- Health care costs

Mr. Gamble emphasized that getting more students to graduation faster was the essence of student success and central to the university's strategic plan. He wanted students to keep coming through the door and accomplishing their goals, whether that was a certificate, a license, workforce training, or degrees. Accomplishing the goals faster meant less student debt and lower university costs per graduate.

Mr. Gamble maintained that issues connected to infrastructure and deferred maintenance have become overwhelming. He noted that the proposed budget broke with tradition in not asking for new programs but to reduce the deferred maintenance number throughout the university system. The hope would be to free up the operating and management (O & M) money that has been going to deferred maintenance.

Mr. Gamble asserted that the university budget was putting virtually everything possible into deferred maintenance. He stressed that the result would be nothing less than "mission failure" if deferred maintenance got to the point that the next problem on a \$10 million building meant emptying the building entirely for necessary repair, especially if the building was a dormitory or housed a key program such as engineering. He maintained that the university was currently at that crucial level and that the issue was no longer repairing a leaky roof; entire structures had to be fixed.

Chair Fairclough hoped that the recommendation for a solution brought forward would include a building maintenance fund. She suggested that the issue could be handled within the university's structure, even if a mechanism was not passed at the state level. Mr. Gamble agreed.

9:43:34 AM

Representative Gara agreed with the focus on deferred maintenance. He pointed to a recent focus on new construction, but opined that buildings did not graduate students. He thought the university had gotten far away from a liberal arts education. He noted a persistent problem with being able to graduate a student in four years because of the unavailability of required courses. He was concerned that the university would have great buildings but not enough courses. He heard more about construction than instruction. He referred to the nursing shortage in the state.

9:46:33 AM

Mr. Gamble turned to "Opportunities" (Slide 17):

- Student Success
- Alaska Native Support
- Teacher Education
- Secondary School Cooperation
- Community Campuses
- Health/Biomedical
- E-Learning
- Research
- Commercialization

- UA System Strategic Plan

Mr. Gamble detailed that he wanted to make the university relevant to Alaska Native students. He referred to ideas to improve student success, including college-credit courses in high school and curriculum relevancy.

Mr. Gamble explained that the demand for the university's graduates was "counter-cyclical" in some areas. He thought spending should meet the strong demand for graduates in some emphasis areas, such as teacher education, health science, and engineering. The challenge was to make the programs affordable and available. He emphasized that the programs would not be cut.

Mr. Gamble referred to possible cooperative arrangements with secondary school that could make a difference at a macro level. He argued that major attitude changes were needed about what it takes to be a graduate and what it takes to get into the university as a new student. He believed there were areas to work on (such as scholarships and curriculum) that could improve the situation significantly.

9:49:56 AM

Mr. Gamble stressed the importance of the community campuses. He opined that e-learning had the potential to produce three-year graduates. He did not think a person had to stay in college for four years; that number was based on carrying a certain number of credits each term with a certain total of credits required to graduate with a specific degree. The same requirements could be met by students in less time through e-learning. He stressed the importance of getting the bandwidth out into the Bush. He thought the university would get "flooded" with students who wanted to stay home and get their degree. Currently, the bandwidth was not fulfilling the same potential as a fiber-optic line.

Mr. Gamble addressed the subject of research. He called the university at Fairbanks a research university and "the country's biggest Petri dish." He thought that undergraduate students could be sent out to do research at all levels throughout the system, an opportunity that was uncommon in other state universities.

Mr. Gamble reviewed the subject of commercialization, which he called a possible alternative source of funds for the university. He opined that UA was behind other universities when it came to converting intellectual property into businesses. He acknowledged that doing so would not necessarily make a lot of money, but he asserted that it would create many jobs. He pointed to other universities (such as Wisconsin) that were raising several million dollars each year through commercialization. He believed Alaska had the same potential to convert intellectual property into jobs.

Mr. Gamble commented that he had tasked the board with bringing together all the various things that had been discussed in the meeting into a five-year strategic plan.

Mr. Gamble listed university partnerships on Slide 18, "Partnerships":

- Alaska Department of Education and Early Development
- Alaska Department of Labor and Workforce Development
- Alaska Regional Native Corporations
- K-12 School Districts
- Businesses/business and industry groups
- Alaska Commission on Postsecondary Education
- National funding agencies—NSF, NIH, NASA
- Alaska State Hospital and Nursing Home Association
- Regional training centers (AVTECH, Fairbanks Pipeline Training Center, etc.)

Mr. Gamble acknowledged that the list of partners covered a lot of different approaches to education; he thought they were going in all directions and that each was trying to grasp the problems and wanted money. He wanted to influence alignment to ensure student success.

Mr. Gamble argued that partnerships were very important to the university. He suggested that the role of the university might be leadership.

Mr. Gamble summarized the university's commitment to a "maintenance budget" (Slide 19):

- Maintain momentum
- Maintain quality programs for students

- Maintain service to the state

Representative Guttenberg hoped that the emphasis on "maintaining" would not negatively affect the students, who needed options in place right away.

9:55:35 AM

Representative Gara queried the amount per capita put into the university by the state of Alaska, compared to other states. Mr. Gamble agreed to get the information. He added that there was good data available.

Mr. Gamble commented that Alaska was in a fortunate position; other states were being faced with serious cutbacks in university spending, including Louisiana, California, and Texas. The University of Alaska may be linked with the state's economy as the third largest bill the state pays, but nevertheless, it was not in dire straits. On the contrary, UA was trying to deal with growth.

Chair Fairclough believed the university was very important to all Alaskans and could help solve Alaska's problems and create opportunities, including jobs. She noted that when subcommittees ask questions about a budget, it can be taken as not supporting current practices or wanting change in a negative way. She stated that the attempt to engage the university reflected the fact that all endeavors in Alaska were tied to oil income.

Chair Fairclough underlined the fact that she wanted the university to succeed. She reported that she had family at various campuses, had taken e-learning courses, and felt the system was vibrant. She anticipated more conversation.

ADJOURNMENT

The meeting was adjourned at 10:01 AM.



Juneau School District 2010-2014 Strategic Plan



Student Achievement

1. Align grade level core standards in math and literacy with world-class goals in mind.
2. Implement an assessment system that informs instructional practice.
3. Engage all staff in the study and use of effective instruction and intervention strategies for all students.
4. Provide support systems to implement instructional programs with fidelity.



Highly Qualified Staff

5. Create a coordinated professional development system that is responsive to achievement data, aligns with school and district improvement efforts, and maximizes the investment of district resources.
6. Study and practice leadership behaviors that are linked to increases in student success.
7. Strengthen our human resources strategy with improved hiring, orientation, training, feedback, and evaluation processes.



Community Commitment

8. Strengthen community partnerships to enhance relevance in career technology programs, service learning, civics education, and across the curriculum.



Culture of Service and Support

9. Develop and implement a service culture and efficient system of support at the District Office.



3/1/11

To: Rep. Fairclough
 From: ANDUSA, Peggy Brown

Program travel costs

	Total Travel	Travel Outreach	Emergency Travel
SPHH	\$4,000	\$1,200	\$2,800
AWAIC	\$9,400	\$2,820	\$6,580
IAC	\$10,000	\$4,000	\$6,000
CFRC	\$7,500	\$1,500	\$6,000
TWC	\$14,946	\$5,946	\$9,000
WISH	\$16,602	\$12,784	\$3,818
AWARE	\$15,330	\$13,330	\$2,000
AVV	\$7,500	\$4,500	\$3,000
AWIC	\$27,192	\$19,796	\$7,396
BSWG	\$20,622	\$14,622	\$6,000
KWRCC	\$9,000	\$6,000	\$3,000
LSC	\$7,285	\$1,074	\$6,211
MFCC	\$12,382	\$4,430	\$7,952
SAFE	\$19,750	\$9,000	\$10,750
SAFV	\$5,800	\$5,200	\$600
USAFV	\$6,877	\$3,277	\$3,600
STAR	\$14,500	\$5,000	\$9,500
Total	\$208,686	\$114,479	\$94,207

\$181,500 54.9% 45.1%

55% of total travel request is for Outreach Travel which is defined as involving staff that provide education and information to rural villages to help set up safety teams, provide education to schools and the community and directly assist victims through advocacy and safety planning.

45% of total travel request is for Emergency Travel which is defined as travel for victims and their children from rural areas to a Hub community when their safety cannot be provided for by the resources in the village.

OK
 PR

Alaska State Legislature
HOUSE FINANCE COMMITTEE

Agenda
1:30 PM

Wednesday, March 2, 2011

HB 108 - APPROP: OPERATING BUDGET/LOANS/FUNDS

HB 109 - APPROP: MENTAL HEALTH BUDGET

Public Testimony**

1:30 – 2:45 pm Fairbanks

3:00 – 4:00 p.m. Sitka, Wrangell, Petersburg, Dillingham,
Cordova

4:15 – 5:00 p.m. Homer, Kenai, Valdez, Ketchikan,
Kodiak, Seward, Mat-Su, Glennallen ,
Tok

Testimony of Joseph H. Murray
P.O. Box 39014
Elim, Alaska 99739

Resident of Elim, Alaska

My Name is Joseph H. Murray and I am a registered voter and a resident of Elim, Alaska. We have an Early Head Start/Head Start Program here that is run by Kawerak Inc.. Kawerak in administering the program has developed a comprehensive program which involves parents and teachers which help the children grow mentally, socially, emotionally and physically. Kawerak Head Start children are examined by skilled professionals for any health problems. Professionals will arrange vision and hearing tests and any needed immunizations. Head Start offers a nutrition assessment and dental exams as well. Children with health needs receive follow-up care. Mental, Behavioral health and other services are available for children and families who wish to receive them. The Head Start Program at Kawerak includes getting the parents involved in educating their children, child rearing for parents along with many other resources for the parents.

I have a grand-daughter attending the early head start program and my 2 year old grandson should be attending soon when he gets old enough. I have seen a tremendous amount of new things my grand-daughter has learned when she started attending this program. She turned 4 years old in December and is already starting to learn how to spell her name, she has learned her ABC's and she has already learned to count to 20. Every time she comes to our house she wants us to read a book to her, then she starts to count or say her ABC's. I think that it is really great that she wants us to read a book to her instead of watching cartoons. My grand-daughter has stated to her mother many times that she wants to go to school when she wakes up in the morning. If you are looking for ways to create jobs in Alaska, this program has been a great program, which has created 5 jobs for this community as well as educating our children at the same time. Education should be a high priority for the State of Alaska and this nation so that in educating our children we can and may in the process reduce alcoholism and drug addiction which has caused our jails to be full due to poverty and no jobs available. We already have a new head start building in place and it would be a waste to see it sitting there empty should you cut this program. I encourage you all to think about this program and urge you not to cut the early head start/head start program not only in Elim but for the whole State of Alaska Head Start Program. Please don't cut this program. Thank you.

Mindy O'Neill

From: Ellen Wood [ellen.vivant@gmail.com]
Sent: Tuesday, March 01, 2011 9:47 PM
To: Rep. Scott Kawasaki; Rep. David Guttenberg; Rep. Les Gara
Subject: Testimony on the Budget

I strongly oppose lowering taxes on the oil companies. I have not heard or read any evidence that convinces me that this is necessary to promote a "better business climate" for the oil companies that would lead to "more jobs." It will simply deplete the state coffers. I am a teacher, and also oppose any bill that will take resources away from education. I think bringing in less revenue from oil taxes will, without question, impact the education we can provide for our students. I am disturbed to learn that the pilot Pre-K program was cut from the budget. This is shameful; outrageous. We are a relatively wealthy state, compared to many. We CAN afford to fund programs like a Pre-K that will reap many benefits down the road in the education of children, especially those from families who aren't able to provide early learning experiences for their children, experiences that do lead to increased academic success. Thank you all for your efforts to see that this bill (lowering oil taxes) does not become law. Please keep trying to support the education of our children through very well-documented beneficial programs like the proposed Pre-K. Thank you!

Ellen Wood
PO BOX 83053
Fairbanks, AK 99708

House Finance Committee Public Testimony 2 March, 2011Fairbanks LIO (Melba) 452-4448Finance Committee

Stoltze Co-Chair
Thomas Co-Chair
Fairclough Vice-Chair

*2 min limit***Operating Budget Public Comment.**

Danita Koehler, MD
EMS Medical Director
Member, Governor's Council on Emergency Medical Services

Residence: Milepost 1379 Alaska Highway, Dry Creek, AK 99737

Narrative:

~~" Co-chairs Stoltze, Thomas, Vice Chair Fairclough and Committee Members"~~

Thank you for this opportunity. The opinions expressed today are my own.

In light of the historical events taking place and the enormous self-sacrifices common citizens are making in Arab States throughout Africa, my right to testify before you is truly a privilege and duty. God Bless America, and thank you for the work you do.

I am speaking to you on the needs prehospital emergency medical providers in this state, and specifically the need to close the gap in funding for the EMS unit of the Department of Health and Human Services Emergency Programs. Yesterday you received testimony from Mark Johnson in Juneau regarding the gaps in staffing the State Office EMS unit, the unfilled staff position of Emergency Programs Chief and funding for EMS programs.

I am a medical director for EMT's and paramedics and a member of the Governor's Council for EMS.

The Institute of Medicine produced a white paper in June of 2006 that included comments about prehospital EMS being at a 'cross-roads' and breaking point. The National Report Card on the State of Emergency Medicine graded each state on emergency medical services. The State of Alaska received a D+.

Since those two reports, we have close some gaps. You all passed and the Governor signed into law, the Trauma Bill. Disaster funding in the Emergency Programs has seen an increase in its funding.

Emergency Programs includes a separate unit called EMS. This is the Unit responsible for managing ground and air ambulances and the various organizations and people that work in those areas. We should be married together I suppose: Disaster Preparedness and EMS, since if you don't have any first responders or EMTs or paramedics digging people out of crushed building or extracting them from mangled vehicles then you don't really have a response at all.

This is what I wish to relay to you all today. EMS- is broke in this state.

We are hanging on—those of us who have served for so many years. Two thirds of our State's EMS providers are volunteers. You can't get cheaper than that. The problem is similar to the VPSO crisis which you all have worked so hard to improve. 911 medical calls go unanswered for perhaps two or three tone-outs before someone responds.

*In some
areas of the
State*

There are 8 positions in the EMS office, three of which are unfilled. The open position for the Chief of the Emergency Programs needs to be prioritized. The Chair of the Governor's Council for EMS describes EMS as a turning wheel with the hub being the state office and the metal that hits the road the various responders that directly take care of patients. We cannot do our jobs if the hub is broke.

Thank you for your attention this year and in the coming years to the public safety issues related to EMS.

Darick N Koehler ms

House Finance Committee Public Testimony
March 2, 2011

Page 1 of 1

I am in favor of maintaining the FY11 level of funding for Alaska's Tourism through ATIA. Please maintain the \$9 million in the core program and continue the 30% matching funds. Tourism is an economic driver in our state that helps many Alaskans and continues to attract more visitors and businesses to our state. As we embark on a concerted effort to reach the Arts & Culture Traveler, who spends more, stays longer, extends their visit just to attend an arts & culture event, opening or exhibit, State support of these partnering efforts with Tourism is critical. Tourism marketing needs your support. I am opposed to any attempt to unfairly increase the tourism industry's match requirement. Tourism is just now recovering from the incredible hit in the recent past. Support our state and this easy economic driver that realizes so much for our entire state.

Thank you,

Terese Kaptur, Director
Fairbanks Summer Arts Festival
P.O. Box 82510
Fairbanks, AK 99708
907 474 8860
www.fsaf.org

Mission: To provide to participants highly qualified guest artists who offer multidisciplinary study and performance opportunities that increase both personal growth and arts appreciation in the community.