

**HB**

**284**

**(FILE 1)**

<TARGET><BILL>HB 284</BILL><SUBJECT>HB 284 (FILE  
1)</SUBJECT><COMM>HFIN27</COMM></TARGET>



**CS FOR HOUSE BILL NO. 284(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-SEVENTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:  
Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making appropriations for the operating and loan program expenses of state**  
2 **government 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, 2012 and ending June 30, 2013, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction 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
	*****	*****	
	*****	<b>Department of Administration</b>	*****
	*****	*****	
<b>Centralized Administrative</b>	<b>74,563,100</b>	<b>13,548,500</b>	<b>61,014,600</b>
<b>Services</b>			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative	2,855,800
Hearings	
DOA Leases	1,814,900
Office of the Commissioner	1,007,200
Administrative Services	2,566,400
DOA Information	1,372,700
Technology Support	
Finance	10,891,800
E-Travel	2,958,100
Personnel	17,772,300
Labor Relations	1,429,300
Centralized Human	281,700
Resources	
Retirement and Benefits	15,683,800

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Health Plans	15,540,900		
4	Administration			
5	Labor Agreements	50,000		
6	Miscellaneous Items			
7	Centralized ETS Services	338,200		
8	<b>General Services</b>		<b>78,030,200</b>	<b>3,718,600</b>
9				<b>74,311,600</b>
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011,			
12	page 3, line 16, and collected in the Department of Administration's federally approved cost			
13	allocation plan.			
14	Purchasing	1,394,300		
15	Property Management	1,051,000		
16	Central Mail	3,664,800		
17	Leases	50,032,700		
18	Lease Administration	1,389,300		
19	Facilities	17,914,200		
20	Facilities Administration	1,702,100		
21	Non-Public Building Fund	842,100		
22	Facilities			
23	General Services Facilities	39,700		
24	Maintenance			
25	<b>Administration State</b>		<b>1,538,800</b>	<b>1,468,600</b>
26	<b>Facilities Rent</b>			<b>70,200</b>
27	Administration State	1,538,800		
28	Facilities Rent			
29	<b>Special Systems</b>		<b>2,298,100</b>	<b>2,298,100</b>
30	Unlicensed Vessel	50,000		
31	Participant Annuity			
32	Retirement Plan			
33	Elected Public Officers	2,248,100		
	Retirement System Benefits			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Enterprise Technology</b>	48,971,300	9,994,500	38,976,800
4	<b>Services</b>			
5	State of Alaska	5,691,100		
6	Telecommunications System			
7	Alaska Land Mobile Radio	2,650,000		
8	Enterprise Technology	40,630,200		
9	Services			
10	<b>Information Services Fund</b>	55,000		55,000
11	Information Services Fund	55,000		
12	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
13	<b>Public Communications</b>	5,272,200	4,948,500	323,700
14	<b>Services</b>			
15	Public Broadcasting	54,200		
16	Commission			
17	Public Broadcasting - Radio	3,319,900		
18	Public Broadcasting - T.V.	727,100		
19	Satellite Infrastructure	1,171,000		
20	<b>AIRRES Grant</b>	100,000	100,000	
21	AIRRES Grant	100,000		
22	<b>Risk Management</b>	37,000,600	4,400	36,996,200
23	Risk Management	37,000,600		
24	<b>Alaska Oil and Gas</b>	6,445,800	6,306,400	139,400
25	<b>Conservation Commission</b>			
26	Alaska Oil and Gas	6,445,800		
27	Conservation Commission			
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2012, of the receipts of the Department of Administration, Alaska Oil and			
30	Gas Conservation Commission receipts account for regulatory cost charges under AS			
31	31.05.093 and permit fees under AS 31.05.090.			
32	<b>Legal and Advocacy Services</b>	48,176,300	46,336,000	1,840,300
33	Office of Public Advocacy	22,985,800		

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		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
	Public Defender Agency	25,190,500		
	<b>Violent Crimes Compensation</b>		<b>2,825,200</b>	<b>2,825,200</b>
	<b>Board</b>			
	Violent Crimes	2,825,200		
	Compensation Board			
	<b>Alaska Public Offices</b>		<b>1,575,400</b>	<b>1,575,400</b>
	<b>Commission</b>			
	Alaska Public Offices	1,575,400		
	Commission			
	<b>Motor Vehicles</b>		<b>17,553,200</b>	<b>16,003,200</b>
	Motor Vehicles	17,553,200		<b>1,550,000</b>
	<b>ETS Facilities Maintenance</b>		<b>23,000</b>	<b>23,000</b>
	ETS Facilities Maintenance	23,000		
	*****		*****	
	*****		*****	*****
	*****		*****	*****
	<b>Executive Administration</b>		<b>6,698,300</b>	<b>1,555,800</b>
	Commissioner's Office	1,125,300		<b>5,142,500</b>
	Administrative Services	5,573,000		
	<b>Economic Development</b>		<b>22,721,400</b>	<b>19,484,200</b>
	Economic Development	22,721,400		<b>3,237,200</b>
	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from tourism activities.			
	<b>Community and Regional</b>		<b>11,776,800</b>	<b>7,639,800</b>
	<b>Affairs</b>			<b>4,137,000</b>
	Community and Regional	11,776,800		
	Affairs			
	<b>Revenue Sharing</b>		<b>14,300,000</b>	<b>14,300,000</b>
	Payment in Lieu of Taxes	10,100,000		

		Appropriation	General	Other
		Allocations	Items	Funds
	(PILT)		Funds	Funds
4	National Forest Receipts	600,000		
5	Fisheries Taxes	3,600,000		
6	<b>Investments</b>		<b>5,133,300</b>	<b>5,128,800</b>
7	Investments	5,133,300		<b>4,500</b>
8	<b>Alaska Industrial</b>		<b>14,130,100</b>	<b>14,130,100</b>
9	<b>Development and Export</b>			
10	<b>Authority</b>			
11	Alaska Industrial	13,868,100		
12	Development and Export			
13	Authority			
14	Alaska Industrial	262,000		
15	Development Corporation			
16	Facilities Maintenance			
17	<b>Alaska Energy Authority</b>		<b>11,161,200</b>	<b>3,380,300</b>
18	Alaska Energy Authority	1,067,100		<b>7,780,900</b>
19	Owned Facilities			
20	Alaska Energy Authority	6,054,400		
21	Rural Energy Operations			
22	Alaska Energy Authority	270,700		
23	Technical Assistance			
24	Statewide Project	3,769,000		
25	Development, Alternative			
26	Energy and Efficiency			
27	<b>Banking and Securities</b>		<b>3,581,400</b>	<b>3,581,400</b>
28	Banking and Securities	3,581,400		
29	<b>Insurance Operations</b>		<b>7,538,700</b>	<b>7,180,900</b>
30	Insurance Operations	7,538,700		<b>357,800</b>

31 The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended  
32 and unobligated balance on June 30, 2012, of the Department of Commerce, Community, and  
33 Economic Development, division of insurance, program receipts from license fees and service.

	Appropriation	General	Other
	Allocations	Items	Funds

3 fees.

4 <b>Corporations, Business and</b>	12,201,800	11,096,000	1,105,800
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5 **Professional Licensing**

6 The amount appropriated by this appropriation includes the unexpended and unobligated  
7 balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i), and  
8 fines and penalties collected in licensing and disciplinary actions for occupations under AS  
9 08.01.010.

10 Corporations, Business and	12,201,800		
11 Professional Licensing			

12 <b>Regulatory Commission of</b>	9,466,900	8,992,800	474,100
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13 **Alaska**

14 Regulatory Commission of	9,466,900		
15 Alaska			

16 The amount appropriated by this appropriation includes the unexpended and unobligated  
17 balance on June 30, 2012, 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 <b>DCCED State Facilities</b>	1,345,200	585,000	760,200
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21 **Rent**

22 DCCED State Facilities	1,345,200		
23 Rent			

24 <b>Serve Alaska</b>	3,591,900	256,500	3,335,400
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25 Serve Alaska	3,591,900		
26	*****	*****	
27	*****	<b>Department of Corrections</b>	*****
28	*****	*****	

29 Although the legislature acknowledges that contract negotiations and management decisions  
30 are functions of the executive branch, it is the intent of the legislature that the Department of  
31 Corrections should consider the potential costs, including costs of litigation or arbitration,  
32 officer and inmate safety, and employee recruitment and retention, when evaluating any  
33 changes to the historical policy of using shift staffing.

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	<b>Administration and Support</b>		7,289,800	7,178,400
4	Office of the Commissioner	1,223,700		
5	Administrative Services	3,146,600		
6	Information Technology	2,295,900		
7	MIS			
8	Research and Records	333,700		
9	DOC State Facilities Rent	289,900		
10	<b>Population Management</b>		258,198,600	241,248,500
				16,950,100
11	It is the intent of the legislature that the Department of Corrections provide an updated			
12	analysis to the legislature by January 1, 2013 showing the cost savings of implementing the			
13	blended staffing model which reduces the amount of twelve-hour shifts and increases the			
14	amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil			
15	Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point			
16	Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from			
17	Phase I).			
18	Correctional Academy	1,370,500		
19	Facility-Capital	629,300		
20	Improvement Unit			
21	Prison System Expansion	442,900		
22	Facility Maintenance	12,280,500		
23	Classification and Furlough	802,500		
24	Out-of-State Contractual	24,459,200		
25	Institution Director's	1,340,800		
26	Office			
27	Inmate Transportation	2,201,800		
28	Point of Arrest	628,700		
29	Anchorage Correctional	26,241,600		
30	Complex			
31	Anvil Mountain Correctional	5,564,200		
32	Center			
33	Combined Hiland Mountain	10,902,400		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Correctional Center				
4	Fairbanks Correctional	10,527,500			
5	Center				
6	Goose Creek Correctional	32,211,600			
7	Center				
8	Ketchikan Correctional	4,292,300			
9	Center				
10	Lemon Creek Correctional	9,180,000			
11	Center				
12	Matanuska-Susitna	4,530,000			
13	Correctional Center				
14	Palmer Correctional Center	13,028,600			
15	Spring Creek Correctional	21,973,800			
16	Center				
17	Wildwood Correctional	14,071,400			
18	Center				
19	Yukon-Kuskokwim	6,605,500			
20	Correctional Center				
21	Point MacKenzie	3,721,600			
22	Correctional Farm				
23	Probation and Parole	722,300			
24	Director's Office				
25	Statewide Probation and	15,271,700			
26	Parole				
27	Electronic Monitoring	3,396,600			
28	Community Jails	8,203,400			
29	Community Residential	22,759,500			
30	Centers				
31	Parole Board	838,400			
32	<b>Inmate Health Care</b>		<b>34,655,100</b>	<b>34,191,000</b>	<b>464,100</b>
33	Behavioral Health Care	1,964,500			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Physical Health Care	32,690,600		
4	<b>Offender Habilitation</b>		<b>4,988,600</b>	<b>238,800</b>
5	Education Programs	678,400		
6	Vocational Education	306,000		
7	Programs			
8	Domestic Violence Program	175,000		
9	Substance Abuse Treatment	921,800		
10	Program			
11	Sex Offender Management	3,146,200		
12	Program			
13	<b>24 Hour Institutional</b>		<b>7,724,200</b>	
14	<b>Utilities</b>			
15	24 Hour Institutional	7,724,200		
16	Utilities			
17	* * * * *		* * * * *	
18	* * * * * <b>Department of Education and Early Development</b> * * * * *			
19	* * * * *		* * * * *	
20	<b>K-12 Support</b>		<b>21,393,500</b>	<b>20,791,000</b>
21	Foundation Program	34,041,000		
22	Boarding Home Grants	3,728,800		
23	Youth in Detention	1,100,000		
24	Special Schools	3,314,700		
25	<b>Education Support Services</b>		<b>3,477,900</b>	<b>2,751,700</b>
26	Executive Administration	872,600		
27	Administrative Services	1,508,900		
28	Information Services	1,363,000		
29	School Finance & Facilities	2,485,100		
30	<b>Teaching and Learning Support</b>		<b>28,042,900</b>	<b>207,418,400</b>
31	Student and School	168,011,700		
32	Achievement			
33	State System of Support	1,700,000		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Statewide Mentoring	2,950,000		
4	Program			
5	Teacher Certification	912,900		
6	The amount allocated for Teacher Certification includes the unexpended and unobligated			
7	balance on June 30, 2012, of the Department of Education and Early Development receipts			
8	from teacher certification fees under AS 14.20.020(c).			
9	Child Nutrition	50,688,300		
10	Early Learning Coordination	9,198,400		
11	It is the intent of the legislature that \$250,000 GF will be provided in addition to the			
12	Governor's existing FY13 request for Early Learning Coordination, including Parents as			
13	Teachers.			
14	Pre-Kindergarten Grants	2,000,000		
15	It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made			
16	available to grantees through a competitive bid process every two years beginning in FY2013.			
17	In addition, the Department of Education and Early Development is to work with grantees to			
18	ensure that all students participating in the Pre-Kindergarten programs be tested at the start			
19	and end of their participation to provide a means to measure the program's effectiveness.			
20	<b>Commissions and Boards</b>	<b>2,116,500</b>	<b>1,104,800</b>	<b>1,011,700</b>
21	Professional Teaching	295,800		
22	Practices Commission			
23	Alaska State Council on the	1,820,700		
24	Arts			
25	<b>Mt. Edgecumbe Boarding</b>	<b>10,265,700</b>	<b>4,261,700</b>	<b>6,004,000</b>
26	<b>School</b>			
27	Mt. Edgecumbe Boarding	10,265,700		
28	School			
29	<b>State Facilities Maintenance</b>	<b>3,294,600</b>	<b>2,115,800</b>	<b>1,178,800</b>
30	State Facilities	1,152,800		
31	Maintenance			
32	EED State Facilities Rent	2,141,800		
33	<b>Alaska Library and Museums</b>	<b>12,574,400</b>	<b>8,018,700</b>	<b>4,555,700</b>

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Library Operations	9,153,300		
4	Archives	1,332,400		
5	Museum Operations	2,088,700		
6	<b>Alaska Postsecondary</b>		<b>21,031,500</b>	<b>5,964,800</b>
7	<b>Education Commission</b>			<b>15,066,700</b>
8	Program Administration &	18,066,700		
9	Operations			
10	WWAMI Medical Education	2,964,800		
11	<b>Alaska Performance</b>		<b>8,000,000</b>	<b>8,000,000</b>
12	<b>Scholarship Awards</b>			
13	Alaska Performance	8,000,000		
14	Scholarship Awards			
15	*****		*****	
16	***** <b>Department of Environmental Conservation</b> *****			
17	*****		*****	
18	<b>Administration</b>		<b>9,240,600</b>	<b>5,341,100</b>
19	Office of the Commissioner	1,091,100		<b>3,899,500</b>
20	Administrative Services	5,531,700		
21	The amount allocated for Administrative Services includes the unexpended and unobligated			
22	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
23	Department of Environmental Conservation's federal approved indirect cost allocation plan			
24	for expenditures incurred by the Department of Environmental Conservation.			
25	State Support Services	2,617,800		
26	<b>DEC Buildings Maintenance</b>		<b>627,800</b>	<b>627,800</b>
27	<b>and Operations</b>			
28	DEC Buildings Maintenance	627,800		
29	and Operations			
30	<b>Environmental Health</b>		<b>29,160,300</b>	<b>15,616,300</b>
31	Environmental Health	371,300		<b>13,544,000</b>
32	Director			
33	Food Safety & Sanitation	4,666,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Laboratory Services	3,932,400	
4	Drinking Water	7,285,800	
5	Solid Waste Management	2,448,800	
6	Air Quality Director	273,700	
7	Air Quality	10,182,000	
8	The amount allocated for Air Quality includes the unexpended and unobligated balance on		
9	June 30, 2012, of the Department of Environmental Conservation, Division of Air Quality		
10	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.		
11	<b>Spill Prevention and Response</b>	<b>19,657,100</b>	<b>14,271,400</b>
12	Spill Prevention and	289,200	
13	Response Director		
14	Contaminated Sites Program	8,397,400	
15	Industry Preparedness and	5,042,700	
16	Pipeline Operations		
17	Prevention and Emergency	4,393,800	
18	Response		
19	Response Fund	1,534,000	
20	Administration		
21	<b>Water</b>	<b>24,866,500</b>	<b>12,173,800</b>
22	Water Quality	16,816,300	
23	Facility Construction	8,050,200	
24	* * * * *	* * * * *	
25	* * * * * <b>Department of Fish and Game</b> * * * * *		
26	* * * * *	* * * * *	
27	The amount appropriated for the Department of Fish and Game includes the unexpended and		
28	unobligated balance on June 30, 2012 of receipts collected under the Department of Fish and		
29	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and		
30	Game.		
31	<b>Commercial Fisheries</b>	<b>70,946,800</b>	<b>51,232,800</b>
32	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
33	balance on June 30, 2012, of the Department of Fish and Game receipts from commercial		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial			
4	crew member licenses.			
5	Southeast Region Fisheries	9,126,200		
6	Management			
7	It is the intent of the legislature that the department, to the extent possible, include lingcod			
8	surveys when performing the demersal shelf rockfish surveys.			
9	Central Region Fisheries	9,126,500		
10	Management			
11	AYK Region Fisheries	7,901,100		
12	Management			
13	Westward Region Fisheries	9,330,500		
14	Management			
15	Headquarters Fisheries	11,284,100		
16	Management			
17	Commercial Fisheries	24,178,400		
18	Special Projects			
19	The amount appropriated for Commercial Fisheries Special Projects includes the unexpended			
20	and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial			
21	Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.			
22	<b>Sport Fisheries</b>	<b>49,828,500</b>	<b>6,752,400</b>	<b>43,076,100</b>
23	Sport Fisheries	45,598,600		
24	Sport Fish Hatcheries	4,229,900		
25	<b>Wildlife Conservation</b>	<b>44,483,300</b>	<b>8,342,600</b>	<b>36,140,700</b>
26	Wildlife Conservation	31,939,900		
27	Wildlife Conservation	11,796,200		
28	Special Projects			
29	Hunter Education Public	747,200		
30	Shooting Ranges			
31	<b>Administration and Support</b>	<b>33,572,500</b>	<b>11,150,400</b>	<b>22,422,100</b>
32	Commissioner's Office	1,850,400		
33	Administrative Services	12,431,000		



	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
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3	results of the domestic violence and sexual assault initiative through December 31, 2012,		
4	along with effectiveness and efficiency performance measures that are developed with a		
5	numerator and denominator format, to the legislature by February 18, 2013.		
6	<b>Office of the Governor State</b>	<b>1,221,800</b>	<b>1,221,800</b>
7	<b>Facilities Rent</b>		
8	Governor's Office State	626,200	
9	Facilities Rent		
10	Governor's Office Leasing	595,600	
11	<b>Office of Management and</b>	<b>2,751,100</b>	<b>2,751,100</b>
12	<b>Budget</b>		
13	Office of Management and	2,751,100	
14	Budget		
15	<b>Elections</b>	<b>7,855,900</b>	<b>7,337,000</b>
16	Elections	7,855,900	<b>518,900</b>
17	* * * * *	* * * * *	
18	* * * * * <b>Department of Health and Social Services</b> * * * * *		
19	* * * * *	* * * * *	
20	<b>Alaska Pioneer Homes</b>	<b>45,651,400</b>	<b>36,142,300</b>
21	Alaska Pioneer Homes	1,573,700	<b>9,509,100</b>
22	Management		
23	Pioneer Homes	44,077,700	
24	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
25	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
26	support receipts under AS 47.55.030.		
27	<b>Behavioral Health</b>	<b>54,174,200</b>	<b>12,829,800</b>
28	AK Fetal Alcohol Syndrome	1,314,400	<b>41,344,400</b>
29	Program		
30	Alcohol Safety Action	3,261,300	
31	Program (ASAP)		
32	Behavioral Health Grants	6,622,500	
33	Behavioral Health	5,694,100	



		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Foster Care Special Need	6,847,500		
4	Subsidized Adoptions &	23,431,600		
5	Guardianship			
6	Residential Child Care	3,324,000		
7	Infant Learning Program	4,458,000		
8	Grants			
9	<b>Health Care Services</b>	<b>32,126,000</b>	<b>13,894,500</b>	<b>18,231,500</b>
10	Catastrophic and Chronic	1,471,000		
11	Illness Assistance (AS			
12	47.08)			
13	Health Facilities Licensing	2,189,200		
14	and Certification			
15	Certification and Licensing	5,872,400		
16	Medical Assistance	17,203,700		
17	Administration			
18	Rate Review	3,235,800		
19	Community Health Grants	2,153,900		
20	<b>Juvenile Justice</b>	<b>56,769,200</b>	<b>53,871,600</b>	<b>2,897,600</b>
21	McLaughlin Youth Center	18,236,000		
22	Mat-Su Youth Facility	2,215,400		
23	Kenai Peninsula Youth	1,861,100		
24	Facility			
25	Fairbanks Youth Facility	4,691,900		
26	Bethel Youth Facility	4,109,300		
27	Nome Youth Facility	2,706,600		
28	Johnson Youth Center	4,208,800		
29	Ketchikan Regional Youth	1,826,900		
30	Facility			
31	Probation Services	14,908,000		
32	Delinquency Prevention	1,475,800		
33	Youth Courts	529,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	<b>Public Assistance</b>	<b>315,982,800</b>	<b>170,891,100</b>	<b>145,091,700</b>
4	Alaska Temporary	30,255,400		
5	Assistance Program			
6	Adult Public Assistance	66,509,700		
7	Child Care Benefits	47,245,600		
8	General Relief Assistance	1,905,400		
9	Tribal Assistance Programs	14,688,200		
10	Senior Benefits Payment	23,072,200		
11	Program			
12	Permanent Fund Dividend	16,824,700		
13	Hold Harmless			
14	Energy Assistance Program	21,125,900		
15	Public Assistance	5,156,500		
16	Administration			
17	Public Assistance Field	40,588,800		
18	Services			
19	Fraud Investigation	1,989,800		
20	Quality Control	1,921,700		
21	Work Services	15,920,500		
22	Women, Infants and	28,778,400		
23	Children			
24	<b>Public Health</b>	<b>108,838,700</b>	<b>62,590,700</b>	<b>46,248,000</b>
25	Health Planning and	4,407,000		
26	Systems Development			
27	Nursing	34,466,800		
28	Women, Children and Family	11,016,500		
29	Health			
30	No money appropriated for public health and allocated to women, children, and family health			
31	may be expended for an abortion that is not a mandatory service required under AS			
32	47.07.030(a). The money appropriated for Health and Social Services may be expended only			
33	for mandatory services required under Title XIX of the Social Security Act and for optional			

	Appropriation	General	Other
	Allocations	Items	Funds
3	services offered by the state under the state plan for medical assistance that has been approved		
4	by the United States Department of Health and Human Services.		
5	Public Health	2,325,800	
6	Administrative Services		
7	Emergency Programs	8,033,400	
8	Chronic Disease Prevention	11,852,300	
9	and Health Promotion		
10	Epidemiology	13,140,900	
11	Bureau of Vital Statistics	3,225,700	
12	Emergency Medical Services	2,820,600	
13	Grants		
14	State Medical Examiner	3,131,800	
15	Public Health Laboratories	6,635,200	
16	Tobacco Prevention and	7,782,700	
17	Control		
18	<b>Senior and Disabilities</b>	<b>44,738,200</b>	<b>25,288,500</b>
19	<b>Services</b>		<b>19,449,700</b>
20	Senior and Disabilities	17,159,000	
21	Services Administration		
22	General Relief/Temporary	7,373,400	
23	Assisted Living		
24	Senior Community Based	10,394,100	
25	Grants		
26	Community Developmental	6,574,000	
27	Disabilities Grants		
28	Senior Residential Services	815,000	
29	Commission on Aging	402,600	
30	Governor's Council on	2,020,100	
31	Disabilities and Special		
32	Education		
33	<b>Departmental Support</b>	<b>48,213,800</b>	<b>23,261,000</b>
			<b>24,952,800</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	<b>Services</b>			
4	Public Affairs	1,791,300		
5	Quality Assurance and Audit	1,077,300		
6	Commissioner's Office	3,145,500		
7	Assessment and Planning	250,000		
8	Administrative Support	12,654,400		
9	<b>Services</b>			
10	Facilities Management	1,367,000		
11	Information Technology	18,705,500		
12	<b>Services</b>			
13	Facilities Maintenance	2,454,900		
14	Pioneers' Homes Facilities	2,125,000		
15	<b>Maintenance</b>			
16	HSS State Facilities Rent	4,642,900		
17	<b>Human Services Community</b>		<b>1,685,300</b>	<b>1,685,300</b>
18	<b>Matching Grant</b>			
19	Human Services Community	1,685,300		
20	<b>Matching Grant</b>			
21	<b>Community Initiative</b>		<b>744,300</b>	<b>731,900</b>
22	<b>Matching Grants</b>			<b>12,400</b>
23	Community Initiative	744,300		
24	<b>Matching Grants</b>			
25	(non-statutory grants)			
26	<b>Medicaid Services</b>		<b>1,564,212,300</b>	<b>597,068,400</b>
27	Behavioral Health Medicaid	127,313,100		<b>967,143,900</b>
28	<b>Services</b>			
29	Children's Medicaid	10,309,500		
30	<b>Services</b>			
31	Adult Preventative Dental	12,536,700		
32	<b>Medicaid Services</b>			
33	Health Care Medicaid	903,700,300		

	Appropriation	General	Other	
	Allocations	Items	Funds	
1				
2				
3	Services			
4	Senior and Disabilities	510,352,700		
5	Medicaid Services			
6	*****		*****	
7	*****	<b>Department of Labor and Workforce Development</b>		
8	*****		*****	
9	<b>Commissioner and</b>	<b>22,329,200</b>	<b>7,291,200</b>	
10	<b>Administrative Services</b>		<b>15,038,000</b>	
11	Commissioner's Office	1,413,900		
12	Alaska Labor Relations	555,700		
13	Agency			
14	Management Services	3,734,400		
15	The amount allocated for Management Services includes the unexpended and unobligated			
16	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
17	Department of Labor and Workforce Development's federal indirect cost plan for			
18	expenditures incurred by the Department of Labor and Workforce Development.			
19	Human Resources	274,100		
20	Leasing	3,335,500		
21	Data Processing	8,104,600		
22	Labor Market Information	4,911,000		
23	<b>Workers' Compensation</b>	<b>12,602,200</b>	<b>12,602,200</b>	
24	Workers' Compensation	5,600,800		
25	Workers' Compensation	579,600		
26	Appeals Commission			
27	Workers' Compensation	771,200		
28	Benefits Guaranty Fund			
29	Second Injury Fund	4,003,300		
30	Fishermen's Fund	1,647,300		
31	<b>Labor Standards and Safety</b>	<b>11,459,500</b>	<b>7,257,800</b>	
32	Wage and Hour	2,488,100		
33	Administration			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Mechanical Inspection	2,842,200	
4	Occupational Safety and	6,003,400	
5	Health		
6	Alaska Safety Advisory	125,800	
7	Council		
8	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
9	unobligated balance on June 30, 2012, of the Department of Labor and Workforce		
10	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
11	<b>Employment Security</b>	<b>63,378,700</b>	<b>3,859,800</b>
12	Employment and Training	30,538,400	
13	Services		
14	Of the combined amount of all federal receipts in this appropriation, the amount of		
15	\$3,645,300 is appropriated for the Unemployment Insurance Modernization account.		
16	Unemployment Insurance	29,433,600	
17	Adult Basic Education	3,406,700	
18	<b>Business Partnerships</b>	<b>43,863,600</b>	<b>19,953,300</b>
19	Workforce Investment Board	1,628,400	
20	Business Services	34,629,900	
21	Kotzebue Technical Center	1,580,800	
22	Operations Grant		
23	Southwest Alaska Vocational	521,900	
24	and Education Center		
25	Operations Grant		
26	Yuut Elitnaurviat, Inc.	980,800	
27	People's Learning Center		
28	Operations Grant		
29	Northwest Alaska Career and	726,900	
30	Technical Center		
31	Delta Career Advancement	326,900	
32	Center		
33	New Frontier Vocational	218,000	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Technical Center			
4	Construction Academy	3,250,000		
5	Training			
6	<b>Vocational Rehabilitation</b>		<b>26,891,700</b>	<b>5,818,100</b>
7	Vocational Rehabilitation	1,430,500		<b>21,073,600</b>
8	Administration			
9	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
10	and unobligated balance on June 30, 2012, 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	17,121,100		
14	Independent Living	1,760,600		
15	Rehabilitation			
16	Disability Determination	5,127,000		
17	Special Projects	655,000		
18	Assistive Technology	579,900		
19	Americans With	217,600		
20	Disabilities Act (ADA)			
21	The amount allocated for the Americans with Disabilities Act includes the unexpended and			
22	unobligated balance on June 30, 2012, of inter-agency receipts collected by the Department of			
23	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
24	<b>Alaska Vocational Technical</b>		<b>15,737,600</b>	<b>10,578,800</b>
25	<b>Center</b>			<b>5,158,800</b>
26	Alaska Vocational Technical	13,894,800		
27	Center			
28	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
29	and unobligated balance on June 30, 2012, 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 43.65.018, AS 43.75.018, and AS 43.77.045.			
32	AVTEC Facilities	1,842,800		
33	Maintenance			

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Law *****		
	*****	*****	
<b>Criminal Division</b>		<b>33,677,700</b>	<b>29,121,500</b>
First Judicial District	2,064,400		
Second Judicial District	2,171,200		
Third Judicial District:	8,090,600		
Anchorage			
Third Judicial District:	5,743,200		
Outside Anchorage			
Fourth Judicial District	5,899,700		
Criminal Justice	2,696,400		
Litigation			
Criminal Appeals/Special	7,012,200		
Litigation			
<b>Civil Division</b>		<b>57,651,200</b>	<b>34,473,900</b>
Deputy Attorney General's	730,300		
Office			
Child Protection	6,584,100		
Collections and Support	3,182,300		
Commercial and Fair	5,265,100		
Business			
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2012, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.			
Environmental Law	2,575,500		
Human Services	2,161,800		
Labor and State Affairs	6,094,900		
Legislation/Regulations	909,300		
Natural Resources	4,037,100		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Oil, Gas and Mining	13,464,500		
4	Opinions, Appeals and	2,074,300		
5	Ethics			
6	Regulatory Affairs Public	1,686,300		
7	Advocacy			
8	Timekeeping and Litigation	2,120,100		
9	Support			
10	Torts & Workers'	3,805,300		
11	Compensation			
12	Transportation Section	2,960,300		
13	<b>Administration and Support</b>		<b>4,542,200</b>	<b>2,810,000</b>
14	Office of the Attorney	660,400		
15	General			
16	Administrative Services	2,995,600		
17	Dimond Courthouse Public	886,200		
18	Building Fund			
19	*****		*****	
20	***** Department of Military and Veterans Affairs *****			
21	*****		*****	
22	<b>Military and Veteran's</b>		<b>51,935,500</b>	<b>17,655,800</b>
23	<b>Affairs</b>			<b>34,279,700</b>
24	Office of the Commissioner	6,271,300		
25	Homeland Security and	10,078,100		
26	Emergency Management			
27	Local Emergency Planning	300,000		
28	Committee			
29	National Guard Military	747,300		
30	Headquarters			
31	Army Guard Facilities	13,923,300		
32	Maintenance			
33	Air Guard Facilities	7,732,700		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Maintenance			
4	Alaska Military Youth	11,049,400		
5	Academy			
6	Veterans' Services	1,508,400		
7	State Active Duty	325,000		
8	<b>Alaska National Guard</b>		<b>819,100</b>	<b>819,100</b>
9	<b>Benefits</b>			
10	Educational Benefits	80,000		
11	Retirement Benefits	739,100		
12	<b>Alaska Aerospace Corporation</b>	<b>10,490,300</b>	<b>8,042,300</b>	<b>2,448,000</b>
13	The amount appropriated by this appropriation includes the unexpended and unobligated			
14	balance on June 30, 2012, of the federal and corporate receipts of the Department and Military			
15	and Veterans Affairs, Alaska Aerospace Corporation.			
16	Alaska Aerospace	2,865,400		
17	Corporation			
18	Alaska Aerospace	7,624,900		
19	Corporation Facilities			
20	Maintenance			
21		*****	*****	
22		*****	<b>Department of Natural Resources</b>	*****
23		*****	*****	
24	<b>Administration &amp; Support</b>	<b>38,272,900</b>	<b>20,757,600</b>	<b>17,515,300</b>
25	<b>Services</b>			
26	Commissioner's Office	1,527,400		
27	Gas Pipeline Project	2,990,800		
28	Office			
29	State Pipeline	7,859,700		
30	Coordinator's Office			
31	Office of Project	6,666,400		
32	Management & Permitting			
33	Administrative Services	2,977,500		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	The amount allocated for Administrative Services includes the unexpended and unobligated			
4	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
5	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
6	Department of Natural Resources.			
7	Information Resource	4,896,600		
8	Management			
9	Interdepartmental	1,839,700		
10	Chargebacks			
11	Facilities	3,102,000		
12	Citizen's Advisory	281,900		
13	Commission on Federal			
14	Areas			
15	Recorder's Office/Uniform	5,025,700		
16	Commercial Code			
17	Conservation & Development	115,700		
18	Board			
19	EVOS Trustee Council	435,900		
20	Projects			
21	Public Information Center	553,600		
22	<b>Oil &amp; Gas</b>		<b>16,515,100</b>	<b>12,009,300</b>
23	Oil & Gas	15,676,500		
24	Petroleum Systems	838,600		
25	Integrity Office			
26	<b>Land &amp; Water Resources</b>		<b>43,210,700</b>	<b>32,788,900</b>
27	Mining, Land & Water	27,123,400		
28	It is the intent of the legislature that all funding allocated to Mining, Land & Water for the			
29	Guide Concession Area Program be utilized for planning and program development purposes			
30	only. No funding shall be used for Guide Concession Area Program implementation until			
31	such time as the legislature directly authorizes such a program through statutory approval.			
32	Forest Management &	6,674,700		
33	Development			

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	The amount allocated for Forest Management and Development includes the unexpended and		
4	unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).		
5	Geological & Geophysical	9,412,600	
6	Surveys		
7	<b>Agriculture</b>	<b>7,723,300</b>	<b>6,288,400</b>
8	Agricultural Development	2,511,000	
9	North Latitude Plant	2,686,200	
10	Material Center		
11	Agriculture Revolving Loan	2,526,100	
12	Program Administration		
13	<b>Parks &amp; Outdoor Recreation</b>	<b>16,089,300</b>	<b>9,387,800</b>
14	Parks Management & Access	13,607,300	
15	The amount allocated for Parks Management and Access includes the unexpended and		
16	unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.		
17	Office of History and	2,482,000	
18	Archaeology		
19	The amount allocated for the Office of History and Archaeology includes up to \$15,700		
20	general fund program receipt authorization from the unexpended and unobligated balance on		
21	June 30, 2012, of the receipts collected under AS 41.35.380.		
22	<b>Fire Suppression</b>	<b>31,414,500</b>	<b>23,514,100</b>
23	Fire Suppression	19,790,800	
24	Preparedness		
25	Fire Suppression Activity	11,623,700	
26	* * * * *	* * * * *	
27	* * * * *	<b>Department of Public Safety</b>	* * * * *
28	* * * * *	* * * * *	
29	<b>Fire and Life Safety</b>	<b>6,112,300</b>	<b>4,752,800</b>
30	Fire and Life Safety	3,073,200	
31	Operations		
32	Training and Education	3,039,100	
33	Bureau		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
<b>Alaska Fire Standards</b>		<b>504,800</b>	<b>250,900</b>	<b>253,900</b>

**Council**

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

Alaska Fire Standards 504,800

Council

<b>Alaska State Troopers</b>	<b>136,453,200</b>	<b>119,005,100</b>	<b>17,448,100</b>
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It is the intent of the legislature that Alaska State Troopers resources be deployed to those communities that actively participate in the Rural Trooper Housing Program.

It is the intent of the legislature to honor the service of our resident Peace Officers, current and retired, by requesting that the Department of Public Safety, when able and with the approval of family members, provide a state trooper in full dress to attend funeral services of the deceased officer.

Special Projects 12,670,600

Alaska State Troopers 395,000

Director's Office

Alaska Bureau of Judicial 4,553,500

Services

Prisoner Transportation 2,604,200

Search and Rescue 577,900

Rural Trooper Housing 2,910,300

Narcotics Task Force 5,881,900

Alaska State Trooper 64,875,900

Detachments

Alaska Bureau of 6,817,500

Investigation

Alaska Bureau of Alcohol 3,999,800

and Drug Enforcement

Alaska Wildlife Troopers 20,541,300

Alaska Wildlife Troopers 5,769,200

Aircraft Section

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Wildlife Troopers	3,242,800		
4	Marine Enforcement			
5	Alaska Wildlife Troopers	408,700		
6	Director's Office			
7	Alaska Wildlife Troopers	1,204,600		
8	Investigations			
9	<b>Village Public Safety</b>		<b>16,253,200</b>	<b>16,251,200</b>
10	<b>Officer Program</b>			<b>2,000</b>
11	VPSO Contracts	14,376,600		
12	VPSO Support	1,876,600		
13	<b>Alaska Police Standards</b>		<b>1,261,900</b>	<b>1,261,900</b>
14	<b>Council</b>			
15	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
16	and unobligated balance on June 30, 2012, of the receipts collected under AS 12.25.195(c),			
17	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
18	18.65.220(7).			
19	Alaska Police Standards	1,261,900		
20	Council			
21	<b>Council on Domestic Violence</b>		<b>16,667,400</b>	<b>11,224,600</b>
22	<b>and Sexual Assault</b>			<b>5,442,800</b>
23	Council on Domestic	16,467,400		
24	Violence and Sexual Assault			
25	Batterers Intervention	200,000		
26	Program			
27	<b>Statewide Support</b>		<b>24,659,700</b>	<b>18,858,900</b>
28	Commissioner's Office	1,579,200		
29	Training Academy	2,486,000		
30	Administrative Services	4,242,700		
31	Alaska Wing Civil Air	553,500		
32	Patrol			
33	Alcoholic Beverage Control	1,543,200		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	Board			
2	Alaska Public Safety	3,648,300		
3	Information Network			
4	Alaska Criminal Records	4,984,000		
5	and Identification			
6	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000			
7	of the unexpended and unobligated balance on June 30, 2012, of the receipts collected by the			
8	Department of Public Safety from the Alaska automated fingerprint system under AS			
9	44.41.025(b).			
10	Laboratory Services	5,622,800		
11	<b>Statewide Facility</b>		<b>608,800</b>	<b>608,800</b>
12	<b>Maintenance</b>			
13	Facility Maintenance	608,800		
14	<b>DPS State Facilities Rent</b>		<b>114,400</b>	<b>114,400</b>
15	DPS State Facilities Rent	114,400		
16	*****		*****	
17	***** Department of Revenue *****			
18	*****		*****	
19	<b>Taxation and Treasury</b>		<b>76,871,900</b>	<b>30,298,500</b>
20	Tax Division	16,130,000		<b>46,573,400</b>
21	Treasury Division	9,666,400		
22	Unclaimed Property	453,600		
23	Alaska Retirement	8,220,900		
24	Management Board			
25	Alaska Retirement	34,022,900		
26	Management Board Custody			
27	and Management Fees			
28	Permanent Fund Dividend	8,378,100		
29	Division			
30	The amount allocated for the Permanent Fund Dividend includes the unexpended and			
31	unobligated balance on June 30, 2012 of the receipts collected by the Department of Revenue			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division			
4	charitable contributions program as provided under AS 43.23.062(f).			
5	<b>Child Support Services</b>	<b>28,315,800</b>	<b>9,386,400</b>	<b>18,929,400</b>
6	Child Support Services	28,315,800		
7	Division			
8	<b>Administration and Support</b>	<b>5,026,200</b>	<b>1,092,600</b>	<b>3,933,600</b>
9	Commissioner's Office	962,800		
10	Administrative Services	1,956,700		
11	State Facilities Rent	342,000		
12	Natural Gas	125,000		
13	Commercialization			
14	Criminal Investigations	1,639,700		
15	Unit			
16	<b>Alaska Mental Health Trust</b>	<b>455,200</b>		<b>455,200</b>
17	<b>Authority</b>			
18	Mental Health Trust	30,000		
19	Operations			
20	It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the			
21	legislature with specific information regarding the planned duration of any new program it			
22	proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR),			
23	General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also			
24	inform the legislature of the projected outcomes of each newly created program as well as the			
25	measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform			
26	the legislature as to how long it plans to support newly created programs with MHTAAR and			
27	whether or not there may need to be ongoing or new GF/MH funding to sustain it.			
28	Long Term Care Ombudsman	425,200		
29	Office			
30	<b>Alaska Municipal Bond Bank</b>	<b>838,500</b>		<b>838,500</b>
31	<b>Authority</b>			
32	AMBBA Operations	838,500		
33	<b>Alaska Housing Finance</b>	<b>94,113,200</b>		<b>94,113,200</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	<b>Corporation</b>			
4	AHFC Operations	90,283,800		
5	Anchorage State Office	200,000		
6	Building			
7	Alaska Gasline Development	3,629,400		
8	Corporation			
9	<b>Alaska Permanent Fund</b>		<b>11,641,100</b>	<b>11,641,100</b>
10	<b>Corporation</b>			
11	APFC Operations	11,641,100		
12	<b>Alaska Permanent Fund</b>		<b>106,600,000</b>	<b>106,600,000</b>
13	<b>Corporation Custody and</b>			
14	<b>Management Fees</b>			
15	APFC Custody and	106,600,000		
16	Management Fees			
17	* * * * *		* * * * *	
18	* * * * * <b>Department of Transportation and Public Facilities</b> * * * * *			
19	* * * * *		* * * * *	
20	<b>Administration and Support</b>		<b>50,240,900</b>	<b>23,411,900</b>
21	Commissioner's Office	1,892,800		<b>26,829,000</b>
22	Contracting and Appeals	343,300		
23	Equal Employment and Civil	1,258,700		
24	Rights			
25	The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and			
26	unobligated balance on June 30, 2012, of the statutory designated program receipts authorized			
27	by RPL 25-2-7760.			
28	Internal Review	1,130,100		
29	Transportation Management	1,271,700		
30	and Security			
31	Statewide Administrative	5,896,500		
32	Services			
33	Statewide Information	5,149,000		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Systems		
4	Leased Facilities	2,473,500	
5	Human Resources	3,048,000	
6	Statewide Procurement	1,340,100	
7	Central Region Support	1,218,100	
8	Services		
9	Northern Region Support	1,513,300	
10	Services		
11	Southeast Region Support	1,820,000	
12	Services		
13	Statewide Aviation	3,202,300	
14	The amount allocated for Statewide Aviation includes the unexpended and unobligated		
15	balance on June 30, 2012, of the rental receipts and user fees collected from tenants of land		
16	and buildings at Department of Transportation and Public Facilities rural airports under AS		
17	02.15.090(a).		
18	International Airport	893,300	
19	Systems Office		
20	Program Development	5,671,800	
21	Per AS 19.10.075(b), this allocation includes \$151,074.63 representing an amount equal to		
22	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2011.		
23	Central Region Planning	2,131,000	
24	Northern Region Planning	1,965,300	
25	Southeast Region Planning	718,400	
26	Measurement Standards &	7,303,700	
27	Commercial Vehicle		
28	Enforcement		
29	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
30	includes the unexpended and unobligated balance on June 30, 2012, of the Unified Carrier		
31	Registration Program receipts collected by the Department of Transportation and Public		
32	Facilities.		
33	<b>Design, Engineering and</b>	<b>114,320,900</b>	<b>6,132,700 108,188,200</b>

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
3	<b>Construction</b>			
4	Statewide Public Facilities	4,525,700		
5	Statewide Design and	11,791,200		
6	Engineering Services			
7	The amount allocated for Statewide Design & Engineering Services includes the unexpended			
8	and unobligated balance on June 30, 2012 of EPA Consent Decree fine receipts collected by			
9	the Department of Transportation & Public Facilities.			
10	Harbor Program Development	615,500		
11	Central Design and	22,215,800		
12	Engineering Services			
13	Northern Design and	16,929,300		
14	Engineering Services			
15	Southeast Design and	10,955,100		
16	Engineering Services			
17	Central Region Construction	20,550,800		
18	and CIP Support			
19	Northern Region	17,351,000		
20	Construction and CIP			
21	Support			
22	Southeast Region	7,968,800		
23	Construction			
24	Knik Arm Bridge/Toll	1,417,700		
25	Authority			
26	<b>State Equipment Fleet</b>		<b>31,996,200</b>	<b>31,996,200</b>
27	State Equipment Fleet	31,996,200		
28	<b>Highways, Aviation and</b>		<b>179,084,800</b>	<b>155,785,400</b>
29	<b>Facilities</b>			<b>23,299,400</b>
30	Central Region Facilities	8,982,200		
31	Northern Region Facilities	14,107,800		
32	Southeast Region Facilities	1,509,300		
33	Traffic Signal Management	1,705,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Central Region Highways and	57,266,500	
4	Aviation		
5	Northern Region Highways	73,590,900	
6	and Aviation		
7	Southeast Region Highways	17,168,100	
8	and Aviation		
9	The amounts allocated for highways and aviation shall lapse into the general fund on August		
10	31, 2013.		
11	Whittier Access and Tunnel	4,754,800	
12	The amount allocated for Whittier Access and Tunnel includes the unexpended and		
13	unobligated balance on June 30, 2012, of the Whittier Tunnel toll receipts collected by the		
14	Department of Transportation and Public Facilities under AS 19.05.040(11).		
15	<b>International Airports</b>	<b>76,860,000</b>	<b>76,860,000</b>
16	Anchorage Airport	8,044,300	
17	Administration		
18	Anchorage Airport	21,613,300	
19	Facilities		
20	Anchorage Airport Field and	14,816,700	
21	Equipment Maintenance		
22	Anchorage Airport	5,651,500	
23	Operations		
24	Anchorage Airport Safety	11,662,500	
25	Fairbanks Airport	1,811,400	
26	Administration		
27	Fairbanks Airport	3,604,700	
28	Facilities		
29	Fairbanks Airport Field and	3,751,500	
30	Equipment Maintenance		
31	Fairbanks Airport	1,333,000	
32	Operations		
33	Fairbanks Airport Safety	4,571,100	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	<b>Marine Highway System</b>		<b>162,101,900</b>	<b>160,333,700</b>
4	Marine Vessel Operations	114,614,900		<b>1,768,200</b>
5	Marine Vessel Fuel	26,830,300		
6	Marine Engineering	3,557,800		
7	Overhaul	1,647,800		
8	Reservations and Marketing	3,005,600		
9	Marine Shore Operations	7,964,200		
10	Vessel Operations	4,481,300		
11	Management			
12		*****	*****	
13		*****	<b>University of Alaska</b>	*****
14		*****	*****	
15	It is the intent of the legislature that the University of Alaska submits a FY14 budget in which			
16	requests for unrestricted general fund increments do not exceed the amount of additional			
17	University Receipts requested for that year. It is the intent of the legislature that future budget			
18	requests of the University of Alaska for unrestricted general funds move toward a long-term			
19	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
20	<b>Budget Reductions/Additions</b>		<b>30,634,300</b>	<b>16,225,100</b>
21	Budget Reductions/Additions	30,634,300		<b>14,409,200</b>
22	- Systemwide			
23	<b>Statewide Programs and</b>		<b>72,994,700</b>	<b>55,755,200</b>
24	<b>Services</b>			<b>17,239,500</b>
25	Statewide Services	38,851,500		
26	Office of Information	20,589,000		
27	Technology			
28	Systemwide Education and	13,554,200		
29	Outreach			
30	<b>University of Alaska</b>		<b>300,607,500</b>	<b>249,537,600</b>
31	<b>Anchorage</b>			<b>51,069,900</b>
32	Anchorage Campus	265,969,500		
33	Kenai Peninsula College	12,975,000		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Kodiak College	4,547,800		
4	Matanuska-Susitna College	9,712,900		
5	Prince William Sound	7,402,300		
6	Community College			
7	<b>Small Business Development</b>		<b>1,441,200</b>	<b>1,200,000</b>
8	<b>Center</b>			
9	Small Business Development	2,641,200		
10	Center			
11	<b>University of Alaska</b>		<b>271,320,200</b>	<b>127,267,400</b>
12	<b>Fairbanks</b>			
13	Fairbanks Campus	260,454,700		
14	Fairbanks Organized	138,132,900		
15	Research			
16	<b>University of Alaska</b>		<b>45,698,500</b>	<b>14,145,700</b>
17	<b>Community Campuses</b>			
18	Bristol Bay Campus	3,859,000		
19	Chukchi Campus	2,357,700		
20	College of Rural and	14,247,600		
21	Community Development			
22	Interior-Aleutians Campus	5,691,600		
23	Kuskokwim Campus	6,706,100		
24	Northwest Campus	3,079,300		
25	UAF Community and	13,196,300		
26	Technical College			
27	Cooperative Extension	10,706,600		
28	Service			
29	<b>University of Alaska</b>		<b>50,317,600</b>	<b>7,465,400</b>
30	<b>Southeast</b>			
31	Juneau Campus	43,836,500		
32	Ketchikan Campus	5,795,600		
33	Sitka Campus	8,150,900		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****	*****		
4	*****	<b>Alaska Court System</b>	*****	
5	*****	*****		
6	<b>Alaska Court System</b>	<b>103,801,300</b>	<b>100,950,000</b>	<b>2,851,300</b>
7	Appellate Courts	7,161,100		
8	Trial Courts	86,034,900		
9	Administration and Support	10,605,300		
10	<b>Therapeutic Courts</b>	<b>2,019,500</b>	<b>1,998,500</b>	<b>21,000</b>
11	Therapeutic Courts	2,019,500		
12	<b>Commission on Judicial</b>	<b>399,800</b>	<b>399,800</b>	
13	<b>Conduct</b>			
14	Commission on Judicial	399,800		
15	Conduct			
16	<b>Judicial Council</b>	<b>1,097,900</b>	<b>1,097,900</b>	
17	Judicial Council	1,097,900		
18	*****	*****		
19	*****	<b>Alaska Legislature</b>	*****	
20	*****	*****		
21	<b>Budget and Audit Committee</b>	<b>20,500,800</b>	<b>20,200,800</b>	<b>300,000</b>
22	Legislative Audit	5,033,500		
23	Legislative Finance	10,102,100		
24	Committee Expenses	5,115,400		
25	Legislature State	249,800		
26	Facilities Rent			
27	<b>Legislative Council</b>	<b>39,635,100</b>	<b>39,532,100</b>	<b>103,000</b>
28	Salaries and Allowances	7,574,500		
29	Administrative Services	13,513,200		
30	Session Expenses	10,157,200		
31	Council and Subcommittees	1,334,700		
32	Legal and Research Services	4,535,300		
33	Select Committee on Ethics	256,400		

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		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
	Office of Victims Rights	1,000,100		
	Ombudsman	1,263,700		
	<b>Legislative Operating Budget</b>		<b>13,271,100</b>	<b>13,271,100</b>
	Legislative Operating	13,271,100		
	Budget			

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

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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 <b>Department of Administration</b>	
5 1002 Federal Receipts	4,588,900
6 1004 Unrestricted General Fund Receipts	82,354,900
7 1005 General Fund/Program Receipts	17,648,200
8 1007 Interagency Receipts	122,060,000
9 1017 Group Health and Life Benefits Fund	19,801,900
10 1023 FICA Administration Fund Account	170,200
11 1029 Public Employees Retirement Trust Fund	7,712,300
12 1033 Federal Surplus Property Revolving Fund	400,900
13 1034 Teachers Retirement Trust Fund	3,155,100
14 1042 Judicial Retirement System	95,600
15 1045 National Guard Retirement System	194,000
16 1061 Capital Improvement Project Receipts	3,682,000
17 1081 Information Services Fund	36,776,800
18 1108 Statutory Designated Program Receipts	885,700
19 1147 Public Building Fund	16,777,500
20 1162 Alaska Oil & Gas Conservation Commission	6,299,100
21 Receipts	
22 1220 Crime Victim Compensation Fund	1,825,100
23 *** Total Agency Funding ***	\$324,428,200
24 <b>Department of Commerce, Community and Economic Development</b>	
25 1002 Federal Receipts	17,303,700
26 1003 General Fund Match	1,026,200
27 1004 Unrestricted General Fund Receipts	30,411,200
28 1005 General Fund/Program Receipts	5,560,400
29 1007 Interagency Receipts	19,166,900
30 1036 Commercial Fishing Loan Fund	4,277,800
31 1040 Real Estate Surety Fund	288,000

1	1061 Capital Improvement Project Receipts	7,692,800
2	1062 Power Project Fund	1,053,200
3	1070 Fisheries Enhancement Revolving Loan Fund	608,000
4	1074 Bulk Fuel Revolving Loan Fund	53,600
5	1102 Alaska Industrial Development & Export	5,622,300
6	Authority Receipts	
7	1107 Alaska Energy Authority Corporate Receipts	1,067,100
8	1108 Statutory Designated Program Receipts	3,143,700
9	1141 Regulatory Commission of Alaska Receipts	8,992,800
10	1156 Receipt Supported Services	16,316,600
11	1164 Rural Development Initiative Fund	57,600
12	1170 Small Business Economic Development	55,500
13	Revolving Loan Fund	
14	1200 Vehicle Rental Tax Receipts	338,700
15	1209 Alaska Capstone Avionics Revolving Loan	129,900
16	Fund	
17	1212 Federal Stimulus: ARRA 2009	284,100
18	1216 Boat Registration Fees	196,900
19	*** Total Agency Funding ***	\$123,647,000
20	<b>Department of Corrections</b>	
21	1002 Federal Receipts	3,251,000
22	1003 General Fund Match	128,400
23	1004 Unrestricted General Fund Receipts	273,647,200
24	1005 General Fund/Program Receipts	6,664,700
25	1007 Interagency Receipts	13,660,500
26	1061 Capital Improvement Project Receipts	552,900
27	1108 Statutory Designated Program Receipts	300,000
28	1171 PFD Appropriations in lieu of Dividends to	14,890,400
29	Criminals	
30	*** Total Agency Funding ***	\$313,095,100
31	<b>Department of Education and Early Development</b>	

1	1002 Federal Receipts	210,623,400
2	1003 General Fund Match	1,097,700
3	1004 Unrestricted General Fund Receipts	58,218,100
4	1005 General Fund/Program Receipts	1,378,400
5	1007 Interagency Receipts	10,464,400
6	1014 Donated Commodity/Handling Fee Account	374,000
7	1043 Federal Impact Aid for K-12 Schools	20,791,000
8	1066 Public School Trust Fund	13,250,000
9	1106 Alaska Commission on Postsecondary	12,879,800
10	Education Receipts	
11	1108 Statutory Designated Program Receipts	1,613,600
12	1145 Art in Public Places Fund	30,000
13	1151 Technical Vocational Education Program	435,900
14	Receipts	
15	1212 Federal Stimulus: ARRA 2009	2,001,800
16	1213 Alaska Housing Capital Corporation Receipts	8,000,000
17	*** Total Agency Funding ***	\$341,158,100
18	<b>Department of Environmental Conservation</b>	
19	1002 Federal Receipts	24,227,800
20	1003 General Fund Match	4,700,600
21	1004 Unrestricted General Fund Receipts	16,362,200
22	1005 General Fund/Program Receipts	6,702,700
23	1007 Interagency Receipts	1,874,700
24	1018 Exxon Valdez Oil Spill Trust	96,900
25	1052 Oil/Hazardous Release Prevention & Response	15,450,000
26	Fund	
27	1061 Capital Improvement Project Receipts	4,473,100
28	1093 Clean Air Protection Fund	4,621,100
29	1108 Statutory Designated Program Receipts	228,300
30	1166 Commercial Passenger Vessel Environmental	1,302,500
31	Compliance Fund	

1	1205 Berth Fees for the Ocean Ranger Program	3,512,400
2	*** Total Agency Funding ***	\$83,552,300
3	<b>Department of Fish and Game</b>	
4	1002 Federal Receipts	62,346,000
5	1003 General Fund Match	961,800
6	1004 Unrestricted General Fund Receipts	75,390,900
7	1005 General Fund/Program Receipts	3,351,900
8	1007 Interagency Receipts	20,126,300
9	1018 Exxon Valdez Oil Spill Trust	3,148,600
10	1024 Fish and Game Fund	23,377,600
11	1055 Inter-Agency/Oil & Hazardous Waste	107,400
12	1061 Capital Improvement Project Receipts	6,820,900
13	1108 Statutory Designated Program Receipts	7,603,300
14	1109 Test Fisheries Receipts	1,977,900
15	1199 Alaska Sport Fishing Enterprise Account	500,000
16	1201 Commercial Fisheries Entry Commission	4,176,900
17	Receipts	
18	*** Total Agency Funding ***	\$209,889,500
19	<b>Office of the Governor</b>	
20	1002 Federal Receipts	197,500
21	1004 Unrestricted General Fund Receipts	32,412,900
22	1005 General Fund/Program Receipts	4,900
23	1061 Capital Improvement Project Receipts	518,900
24	*** Total Agency Funding ***	\$33,134,200
25	<b>Department of Health and Social Services</b>	
26	1002 Federal Receipts	1,229,124,500
27	1003 General Fund Match	530,100,900
28	1004 Unrestricted General Fund Receipts	490,073,600
29	1005 General Fund/Program Receipts	25,902,400
30	1007 Interagency Receipts	65,729,600
31	1013 Alcoholism and Drug Abuse Revolving Loan	2,000

1	Fund	
2	1050 Permanent Fund Dividend Fund	16,824,700
3	1061 Capital Improvement Project Receipts	8,397,500
4	1108 Statutory Designated Program Receipts	21,208,700
5	1168 Tobacco Use Education and Cessation Fund	9,970,800
6	*** Total Agency Funding ***	\$2,397,334,700
7	<b>Department of Labor and Workforce Development</b>	
8	1002 Federal Receipts	102,456,300
9	1003 General Fund Match	8,972,700
10	1004 Unrestricted General Fund Receipts	24,388,000
11	1005 General Fund/Program Receipts	3,048,300
12	1007 Interagency Receipts	24,967,800
13	1031 Second Injury Fund Reserve Account	4,003,300
14	1032 Fishermen's Fund	1,647,300
15	1049 Training and Building Fund	659,900
16	1054 State Training & Employment Program	8,754,300
17	1061 Capital Improvement Project Receipts	89,000
18	1108 Statutory Designated Program Receipts	1,063,200
19	1117 Vocational Rehabilitation Small Business	325,000
20	Enterprise Fund	
21	1151 Technical Vocational Education Program	5,550,600
22	Receipts	
23	1157 Workers Safety and Compensation	7,498,300
24	Administration Account	
25	1172 Building Safety Account	2,067,300
26	1203 Workers Compensation Benefits Guarantee	771,200
27	Fund	
28	*** Total Agency Funding ***	\$196,262,500
29	<b>Department of Law</b>	
30	1002 Federal Receipts	1,965,900
31	1003 General Fund Match	301,300

1	1004	Unrestricted General Fund Receipts	63,417,800
2	1005	General Fund/Program Receipts	833,700
3	1007	Interagency Receipts	24,478,600
4	1055	Inter-Agency/Oil & Hazardous Waste	566,400
5	1061	Capital Improvement Project Receipts	106,200
6	1105	Permanent Fund Gross Receipts	1,477,600
7	1108	Statutory Designated Program Receipts	871,000
8	1141	Regulatory Commission of Alaska Receipts	1,686,300
9	1168	Tobacco Use Education and Cessation Fund	166,300
10		*** Total Agency Funding ***	\$95,871,100
11		<b>Department of Military and Veterans Affairs</b>	
12	1002	Federal Receipts	25,142,700
13	1003	General Fund Match	5,088,500
14	1004	Unrestricted General Fund Receipts	21,400,300
15	1005	General Fund/Program Receipts	28,400
16	1007	Interagency Receipts	7,250,000
17	1061	Capital Improvement Project Receipts	3,349,800
18	1101	Alaska Aerospace Corporation Fund	550,200
19	1108	Statutory Designated Program Receipts	435,000
20		*** Total Agency Funding ***	\$63,244,900
21		<b>Department of Natural Resources</b>	
22	1002	Federal Receipts	14,052,700
23	1003	General Fund Match	758,100
24	1004	Unrestricted General Fund Receipts	78,060,400
25	1005	General Fund/Program Receipts	12,819,100
26	1007	Interagency Receipts	7,622,200
27	1018	Exxon Valdez Oil Spill Trust	435,900
28	1021	Agricultural Revolving Loan Fund	2,526,100
29	1055	Inter-Agency/Oil & Hazardous Waste	46,600
30	1061	Capital Improvement Project Receipts	5,626,400
31	1105	Permanent Fund Gross Receipts	5,585,200

1	1108	Statutory Designated Program Receipts	14,910,700
2	1153	State Land Disposal Income Fund	6,478,100
3	1154	Shore Fisheries Development Lease Program	333,600
4	1155	Timber Sale Receipts	842,100
5	1200	Vehicle Rental Tax Receipts	2,928,600
6	1216	Boat Registration Fees	200,000
7		*** Total Agency Funding ***	\$153,225,800
8		<b>Department of Public Safety</b>	
9	1002	Federal Receipts	10,967,500
10	1003	General Fund Match	706,600
11	1004	Unrestricted General Fund Receipts	163,690,500
12	1005	General Fund/Program Receipts	7,322,700
13	1007	Interagency Receipts	9,190,300
14	1055	Inter-Agency/Oil & Hazardous Waste	49,000
15	1061	Capital Improvement Project Receipts	10,455,200
16	1108	Statutory Designated Program Receipts	253,900
17		*** Total Agency Funding ***	\$202,635,700
18		<b>Department of Revenue</b>	
19	1002	Federal Receipts	71,766,500
20	1003	General Fund Match	8,687,600
21	1004	Unrestricted General Fund Receipts	22,520,800
22	1005	General Fund/Program Receipts	994,900
23	1007	Interagency Receipts	7,662,200
24	1016	CSSD Federal Incentive Payments	1,800,000
25	1017	Group Health and Life Benefits Fund	1,711,000
26	1027	International Airports Revenue Fund	33,600
27	1029	Public Employees Retirement Trust Fund	26,141,500
28	1034	Teachers Retirement Trust Fund	13,471,300
29	1042	Judicial Retirement System	377,900
30	1045	National Guard Retirement System	243,700
31	1046	Education Loan Fund	55,000

1	1050 Permanent Fund Dividend Fund	8,221,000
2	1061 Capital Improvement Project Receipts	6,704,600
3	1066 Public School Trust Fund	108,900
4	1103 Alaska Housing Finance Corporation Receipts	32,629,500
5	1104 Alaska Municipal Bond Bank Receipts	838,500
6	1105 Permanent Fund Gross Receipts	118,331,400
7	1133 CSSD Administrative Cost Reimbursement	1,317,700
8	1169 Power Cost Equalization Endowment Fund	244,300
9	*** Total Agency Funding ***	\$323,861,900
10	<b>Department of Transportation and Public Facilities</b>	
11	1002 Federal Receipts	3,816,600
12	1004 Unrestricted General Fund Receipts	269,177,900
13	1005 General Fund/Program Receipts	9,002,500
14	1007 Interagency Receipts	4,742,100
15	1026 Highways Equipment Working Capital Fund	32,772,000
16	1027 International Airports Revenue Fund	77,984,500
17	1061 Capital Improvement Project Receipts	146,949,700
18	1076 Alaska Marine Highway System Fund	62,517,700
19	1108 Statutory Designated Program Receipts	604,300
20	1200 Vehicle Rental Tax Receipts	4,965,600
21	1214 Whittier Tunnel Tolls	1,753,400
22	1215 Unified Carrier Registration Receipts	318,400
23	*** Total Agency Funding ***	\$614,604,700
24	<b>University of Alaska</b>	
25	1002 Federal Receipts	147,944,300
26	1003 General Fund Match	4,777,300
27	1004 Unrestricted General Fund Receipts	352,300,000
28	1007 Interagency Receipts	16,201,100
29	1048 University of Alaska Restricted Receipts	327,769,000
30	1061 Capital Improvement Project Receipts	10,530,700
31	1151 Technical Vocational Education Program	5,449,100

1	Receipts	
2	1174 University of Alaska Intra-Agency Transfers	58,121,000
3	*** Total Agency Funding ***	\$923,092,500
4	<b>Alaska Court System</b>	
5	1002 Federal Receipts	1,466,000
6	1004 Unrestricted General Fund Receipts	104,446,200
7	1007 Interagency Receipts	1,111,700
8	1108 Statutory Designated Program Receipts	85,000
9	1133 CSSD Administrative Cost Reimbursement	209,600
10	*** Total Agency Funding ***	\$107,318,500
11	<b>Alaska Legislature</b>	
12	1004 Unrestricted General Fund Receipts	72,932,600
13	1005 General Fund/Program Receipts	71,400
14	1007 Interagency Receipts	403,000
15	*** Total Agency Funding ***	\$73,407,000
16	***** Total Budget *****	\$6,579,763,700
17	(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
<b>4 Unrestricted General Funds</b>	
5 1003 General Fund Match	567,307,700
6 1004 Unrestricted General Fund Receipts	2,231,205,500
7 1213 Alaska Housing Capital Corporation Receipts	8,000,000
8 ***Total Unrestricted General Funds***	\$2,806,513,200
<b>9 Designated General Funds</b>	
10 1005 General Fund/Program Receipts	101,334,600
11 1021 Agricultural Revolving Loan Fund	2,526,100
12 1031 Second Injury Fund Reserve Account	4,003,300
13 1032 Fishermen's Fund	1,647,300
14 1036 Commercial Fishing Loan Fund	4,277,800
15 1048 University of Alaska Restricted Receipts	327,769,000
16 1049 Training and Building Fund	659,900
17 1050 Permanent Fund Dividend Fund	25,045,700
18 1052 Oil/Hazardous Release Prevention & Response	15,450,000
19 Fund	
20 1054 State Training & Employment Program	8,754,300
21 1062 Power Project Fund	1,053,200
22 1066 Public School Trust Fund	13,358,900
23 1070 Fisheries Enhancement Revolving Loan Fund	608,000
24 1074 Bulk Fuel Revolving Loan Fund	53,600
25 1076 Alaska Marine Highway System Fund	62,517,700
26 1109 Test Fisheries Receipts	1,977,900
27 1141 Regulatory Commission of Alaska Receipts	10,679,100
28 1151 Technical Vocational Education Program	11,435,600
29 Receipts	
30 1153 State Land Disposal Income Fund	6,478,100
31 1154 Shore Fisheries Development Lease Program	333,600

1	1155	Timber Sale Receipts	842,100
2	1156	Receipt Supported Services	16,316,600
3	1157	Workers Safety and Compensation	7,498,300
4		Administration Account	
5	1162	Alaska Oil & Gas Conservation Commission	6,299,100
6		Receipts	
7	1164	Rural Development Initiative Fund	57,600
8	1166	Commercial Passenger Vessel Environmental	1,302,500
9		Compliance Fund	
10	1168	Tobacco Use Education and Cessation Fund	10,137,100
11	1169	Power Cost Equalization Endowment Fund	244,300
12	1170	Small Business Economic Development	55,500
13		Revolving Loan Fund	
14	1171	PFD Appropriations in lieu of Dividends to	14,890,400
15		Criminals	
16	1172	Building Safety Account	2,067,300
17	1200	Vehicle Rental Tax Receipts	8,232,900
18	1201	Commercial Fisheries Entry Commission	4,176,900
19		Receipts	
20	1203	Workers Compensation Benefits Guarantee	771,200
21		Fund	
22	1205	Berth Fees for the Ocean Ranger Program	3,512,400
23	1209	Alaska Capstone Avionics Revolving Loan	129,900
24		Fund	
25	***Total Designated General Funds***		\$676,497,800
26	<b>Other Non-Duplicated Funds</b>		
27	1017	Group Health and Life Benefits Fund	21,512,900
28	1018	Exxon Valdez Oil Spill Trust	3,681,400
29	1023	FICA Administration Fund Account	170,200
30	1024	Fish and Game Fund	23,377,600
31	1027	International Airports Revenue Fund	78,018,100

1	1029 Public Employees Retirement Trust Fund	33,853,800
2	1034 Teachers Retirement Trust Fund	16,626,400
3	1040 Real Estate Surety Fund	288,000
4	1042 Judicial Retirement System	473,500
5	1045 National Guard Retirement System	437,700
6	1046 Education Loan Fund	55,000
7	1093 Clean Air Protection Fund	4,621,100
8	1101 Alaska Aerospace Corporation Fund	550,200
9	1102 Alaska Industrial Development & Export	5,622,300
10	Authority Receipts	
11	1103 Alaska Housing Finance Corporation Receipts	32,629,500
12	1104 Alaska Municipal Bond Bank Receipts	838,500
13	1105 Permanent Fund Gross Receipts	125,394,200
14	1106 Alaska Commission on Postsecondary	12,879,800
15	Education Receipts	
16	1107 Alaska Energy Authority Corporate Receipts	1,067,100
17	1108 Statutory Designated Program Receipts	53,206,400
18	1117 Vocational Rehabilitation Small Business	325,000
19	Enterprise Fund	
20	1199 Alaska Sport Fishing Enterprise Account	500,000
21	1214 Whittier Tunnel Tolls	1,753,400
22	1215 Unified Carrier Registration Receipts	318,400
23	1216 Boat Registration Fees	396,900
24	***Total Other Non-Duplicated Funds***	\$418,597,400
25	<b>Federal Funds</b>	
26	1002 Federal Receipts	1,931,241,300
27	1013 Alcoholism and Drug Abuse Revolving Loan	2,000
28	Fund	
29	1014 Donated Commodity/Handling Fee Account	374,000
30	1016 CSSD Federal Incentive Payments	1,800,000
31	1033 Federal Surplus Property Revolving Fund	400,900

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, 2013.

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, 2013.

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, 2013, 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, 2013,  
12 and submit a report to the legislature on October 1, 2013, that describes and justifies all  
13 transfers to and from the personal services line by executive branch agencies for the entire  
14 fiscal year ending June 30, 2013.

15 \* **Sec. 7. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate  
16 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,  
17 2013, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the  
18 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2013.

19 \* **Sec. 8. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of  
20 the Alaska Housing Finance Corporation anticipates that \$27,315,582 of the adjusted net  
21 income from the second preceding fiscal year will be available for appropriation for the fiscal  
22 year ending June 30, 2013.

23 (b) A portion of the amount set out in (a) of this section for the fiscal year ending  
24 June 30, 2013, will be retained by the Alaska Housing Finance Corporation for the following  
25 purposes in the following estimated amounts:

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

28 (2) \$7,232,558 for debt service on the bonds described under ch. 1, SSSLA  
29 2002;

30 (3) \$2,546,724 for debt service on the bonds authorized under sec. 4, ch. 120,  
31 SLA 2004.

1	1043 Federal Impact Aid for K-12 Schools	20,791,000
2	1133 CSSD Administrative Cost Reimbursement	1,527,300
3	1212 Federal Stimulus: ARRA 2009	2,285,900
4	***Total Federal Funds***	\$1,958,422,400
5	<b>Other Duplicated Funds</b>	
6	1007 Interagency Receipts	356,711,400
7	1026 Highways Equipment Working Capital Fund	32,772,000
8	1055 Inter-Agency/Oil & Hazardous Waste	769,400
9	1061 Capital Improvement Project Receipts	215,949,700
10	1081 Information Services Fund	36,776,800
11	1145 Art in Public Places Fund	30,000
12	1147 Public Building Fund	16,777,500
13	1174 University of Alaska Intra-Agency Transfers	58,121,000
14	1220 Crime Victim Compensation Fund	1,825,100
15	***Total Other Duplicated Funds***	\$719,732,900

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

1 (c) After deductions for the items set out in (b) of this section, \$16,536,300 of the  
2 remainder of the amount set out in (a) of this section is available for appropriation.

3 (d) After deductions for the items set out in (b) of this section and deductions for  
4 appropriations for operating and capital purposes are made, any remaining balance of the  
5 amount set out in (a) of this section for the fiscal year ending June 30, 2013, is appropriated to  
6 the Alaska capital income fund (AS 37.05.565).

7 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,  
8 and other unrestricted receipts received by or accrued to the Alaska Housing Finance  
9 Corporation during the fiscal year ending June 30, 2013, and all income earned on assets of  
10 the corporation during that period are appropriated to the Alaska Housing Finance  
11 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and  
12 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing  
13 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))  
14 under procedures adopted by the board of directors.

15 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated  
16 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance  
17 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)  
18 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,  
19 2013, for housing loan programs not subsidized by the corporation.

20 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts  
21 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska  
22 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund  
23 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the  
24 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2013, for housing  
25 loan programs and projects subsidized by the corporation.

26 \* **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized  
27 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,  
28 2013, estimated to be \$572,000,000, is appropriated from the earnings reserve account  
29 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund  
30 dividends and for administrative and associated costs for the fiscal year ending June 30, 2013.

31 (b) After money is transferred to the dividend fund under (a) of this section, the

1 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of  
 2 the Alaska permanent fund during the fiscal year ending June 30, 2013, estimated to be  
 3 \$888,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the  
 4 principal of the Alaska permanent fund.

5 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the  
 6 fiscal year ending June 30, 2013, is appropriated to the principal of the Alaska permanent  
 7 fund in satisfaction of that requirement.

8 (d) The income earned during the fiscal year ending June 30, 2013, on revenue from  
 9 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the  
 10 Alaska capital income fund (AS 37.05.565).

11 \* **Sec. 10. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)  
 12 The sum of \$20,400,000 has been declared available by the Alaska Industrial Development  
 13 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend  
 14 for the fiscal year ending June 30, 2013, from the unrestricted balance in the Alaska Industrial  
 15 Development and Export Authority revolving fund (AS 44.88.060).

16 (b) After deductions for appropriations made for operating and capital purposes are  
 17 made, any remaining balance of the amount set out in (a) of this section for the fiscal year  
 18 ending June 30, 2013, is appropriated to the Alaska capital income fund (AS 37.05.565).

19 \* **Sec. 11. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the  
 20 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
 21 appropriated from that account to the Department of Administration for those uses for the  
 22 fiscal year ending June 30, 2013.

23 (b) The amount necessary to fund the uses of the working reserve account described  
 24 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for  
 25 those uses for the fiscal year ending June 30, 2013.

26 \* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
 27 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money  
 28 apportioned to the state as national forest income that the Department of Commerce,  
 29 Community, and Economic Development determines would lapse into the unrestricted portion  
 30 of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated as follows:

31 (1) up to \$170,000 is appropriated to the Department of Transportation and

1 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for  
2 the fiscal year ending June 30, 2013;

3 (2) the balance remaining after the appropriation made by (1) of this  
4 subsection is appropriated to home rule cities, first class cities, second class cities, a  
5 municipality organized under federal law, or regional educational attendance areas entitled to  
6 payment from the national forest income for the fiscal year ending June 30, 2013, to be  
7 allocated among the recipients of national forest income according to their pro rata share of  
8 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,  
9 2013.

10 (b) If the amount necessary to make national forest receipts payments under  
11 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
12 amount necessary to make national forest receipt payments is appropriated from federal  
13 receipts received for that purpose to the Department of Commerce, Community, and  
14 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal  
15 year ending June 30, 2013.

16 (c) If the amount necessary to make payments in lieu of taxes for cities in the  
17 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that  
18 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated  
19 from federal receipts received for that purpose to the Department of Commerce, Community,  
20 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the  
21 fiscal year ending June 30, 2013.

22 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -  
23 43.76.028 in calendar year 2011 and deposited in the general fund under AS 43.76.025(c) is  
24 appropriated from the general fund to the Department of Commerce, Community, and  
25 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified  
26 regional associations operating within a region designated under AS 16.10.375.

27 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -  
28 43.76.399 in calendar year 2011 and deposited in the general fund under AS 43.76.380(d) is  
29 appropriated from the general fund to the Department of Commerce, Community, and  
30 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified  
31 regional seafood development associations.

1 (f) The sum of \$22,875,800 is appropriated from the power cost equalization  
2 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and  
3 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the  
4 fiscal year ending June 30, 2013.

5 (g) If the amount appropriated in (f) of this section is not sufficient to pay power cost  
6 equalization program costs without proration, the amount necessary to pay power cost  
7 equalization program costs without proration, estimated to be \$15,314,200, is appropriated  
8 from the general fund to the Department of Commerce, Community, and Economic  
9 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year  
10 ending June 30, 2013.

11 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to  
12 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of  
13 the renewable energy grant fund for the fiscal year ending June 30, 2013.

14 (i) Section 56(e), ch. 43, SLA 2010, as amended by sec. 13(m), ch. 3, FSSLA 2011, is  
15 amended to read:

16 (e) The unexpended and unobligated balances of the appropriations made in  
17 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate  
18 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009  
19 (Legislative Council - Alaska Conference on State and Federal Responsibility Related  
20 to Economic Impacts of ESA Listings and for addressing the effects of climate and  
21 environmental change on the state) are reappropriated to the Department of  
22 Commerce, Community, and Economic Development, office of the commissioner, for  
23 addressing the effects of climate and environmental change on the state for the fiscal  
24 years ending June 30, 2010, June 30, 2011, [AND] June 30, 2012, and June 30, 2013.

25 (j) The following amounts are appropriated from the specified sources to the Alaska  
26 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending  
27 June 30, 2013:

28 (1) the unexpended and unobligated balance, estimated to be \$10,560,800, of  
29 the program receipts from the seafood marketing assessment (AS 16.51.120) and other  
30 program receipts of the Alaska Seafood Marketing Institute on June 30, 2012;

31 (2) the sum of \$2,000,000 from the program receipts of the Alaska Seafood

1 Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to  
 2 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal  
 3 year ending June 30, 2013;

4 (3) the sum of \$7,770,100 from the general fund, for the purpose of matching  
 5 industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year  
 6 ending June 30, 2011;

7 (4) the sum of \$4,500,000 from federal receipts.

8 (k) It is the intent of the legislature

9 (1) that the Alaska Seafood Marketing Institute limit expenditure of the  
 10 appropriation in (j)(1) of this section to 80 percent of the program receipts collected for the  
 11 fiscal year ending June 30, 2012;

12 (2) to limit the amount appropriated from the general fund to the Alaska  
 13 Seafood Marketing Institute for the purpose of matching industry contributions for seafood  
 14 marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of  
 15 industry contributions; and

16 (3) that the Alaska Seafood Marketing Institute evaluate and consider in-state  
 17 advertising firms to provide advertising services before using an out-of-state advertising firm.

18 \* **Sec. 13.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section  
 19 14(a), ch. 3, FSSLA 2011, is amended to read:

20 (a) The unexpended and unobligated balance of the appropriation for EduJobs,  
 21 approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on  
 22 June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of  
 23 Education and Early Development for the EduJobs program for the fiscal years  
 24 [YEAR] ending June 30, 2012, and June 30, 2013.

25 \* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount  
 26 appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under  
 27 AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under  
 28 AS 47.25.621 - 47.25.626 without proration, not to exceed \$10,620,300, is appropriated from  
 29 the general fund to the Department of Health and Social Services, public assistance, energy  
 30 assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for  
 31 the fiscal year ending June 30, 2013.

1     \* **Sec. 15.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the  
2 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds  
3 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount  
4 necessary to pay those benefit payments is appropriated for that purpose from that fund to the  
5 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal  
6 year ending June 30, 2013.

7           (b) If the amount necessary to pay benefit payments from the second injury fund  
8 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
9 additional amount necessary to make those benefit payments is appropriated for that purpose  
10 from the second injury fund to the Department of Labor and Workforce Development, second  
11 injury fund allocation, for the fiscal year ending June 30, 2013.

12           (c) If the amount necessary to pay benefit payments from the workers' compensation  
13 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in  
14 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is  
15 appropriated for that purpose from that fund to the Department of Labor and Workforce  
16 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year  
17 ending June 30, 2013.

18           (d) If the amount of contributions received by the Alaska Vocational Technical Center  
19 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,  
20 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2013, exceeds the  
21 amount appropriated for the Department of Labor and Workforce Development, Alaska  
22 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are  
23 appropriated to the Department of Labor and Workforce Development, Alaska Vocational  
24 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating  
25 the center, for the fiscal year ending June 30, 2013.

26     \* **Sec. 16.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of  
27 the average ending market value in the Alaska veterans' memorial endowment fund  
28 (AS 37.14.700) for the fiscal years ending June 30, 2010, June 30, 2011, and June 30, 2012,  
29 estimated to be \$13,500, is appropriated from the Alaska veterans' memorial endowment fund  
30 to the Department of Military and Veterans' Affairs for the purposes specified in  
31 AS 37.14.730(b) for the fiscal year ending June 30, 2013.

1     \* **Sec. 17. DEPARTMENT OF NATURAL RESOURCES.** (a) The interest earned during  
2 the fiscal year ending June 30, 2013, on the reclamation bond posted by Cook Inlet Energy for  
3 operation of an oil production platform in Cook Inlet under lease with the Department of  
4 Natural Resources, estimated to be \$250,000, is appropriated from interest held in the general  
5 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years  
6 ending June 30, 2013, June 30, 2014, and June 30, 2015.

7           (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal  
8 year ending June 30, 2013, estimated to be \$50,000, is appropriated from the mine  
9 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural  
10 Resources for those purposes for the fiscal year ending June 30, 2013.

11           (c) The amount received in settlement of a claim against a bond guaranteeing the  
12 reclamation of state, federal, or private land, including the plugging or repair of a well,  
13 estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year  
14 ending June 30, 2013, for the purpose of reclaiming the state, federal, or private land affected  
15 by a use covered by the bond.

16           (d) Federal receipts received for fire suppression during the fiscal year ending  
17 June 30, 2013, estimated to be \$8,500,000, are appropriated to the Department of Natural  
18 Resources for fire suppression activities for the fiscal year ending June 30, 2013.

19     \* **Sec. 18. DEPARTMENT OF REVENUE.** Program receipts collected as cost recovery for  
20 paternity testing administered by the child support services agency, as required under  
21 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be  
22 \$46,000, are appropriated to the Department of Revenue, child support services agency, for  
23 child support activities for the fiscal year ending June 30, 2013.

24     \* **Sec. 19. OFFICE OF THE GOVERNOR.** (a) If the 2013 fiscal year-to-date average price  
25 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2012, the amount of  
26 money corresponding to the 2013 fiscal year-to-date average price, rounded to the nearest  
27 dollar, as set out in the table in (c) of this section, estimated to be \$18,000,000, is appropriated  
28 from the general fund to the Office of the Governor for distribution to state agencies to offset  
29 increased fuel and utility costs for the fiscal year ending June 30, 2013.

30           (b) If the 2013 fiscal year-to-date average price of Alaska North Slope crude oil  
31 exceeds \$64 a barrel on December 1, 2012, the amount of money corresponding to the 2013

1 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of  
 2 this section, estimated to be \$18,000,000, is appropriated from the general fund to the Office  
 3 of the Governor for distribution to state agencies to offset increased fuel and utility costs for  
 4 the fiscal year ending June 30, 2013.

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

7	2013 FISCAL	
8	YEAR-TO-DATE	
9	AVERAGE PRICE	
10	OF ALASKA NORTH	
11	SLOPE CRUDE OIL	AMOUNT
12	\$100 or more	\$18,000,000
13	99	17,500,000
14	98	17,000,000
15	97	16,500,000
16	96	16,000,000
17	95	15,500,000
18	94	15,000,000
19	93	14,500,000
20	92	14,000,000
21	91	13,500,000
22	90	13,000,000
23	89	12,500,000
24	88	12,000,000
25	87	11,500,000
26	86	11,000,000
27	85	10,500,000
28	84	10,000,000
29	83	9,500,000
30	82	9,000,000
31	81	8,500,000

1	80	8,000,000
2	79	7,500,000
3	78	7,000,000
4	77	6,500,000
5	76	6,000,000
6	75	5,500,000
7	74	5,000,000
8	73	4,500,000
9	72	4,000,000
10	71	3,500,000
11	70	3,000,000
12	69	2,500,000
13	68	2,000,000
14	67	1,500,000
15	66	1,000,000
16	65	500,000
17	64	0

18 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be  
 19 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,  
 20 2013.

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

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

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

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

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

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

1 appropriation.

2 \* **Sec. 20.** UNIVERSITY OF ALASKA. The amount of the fees collected under  
3 AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special  
4 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is  
5 appropriated from the general fund to the University of Alaska for support of alumni  
6 programs at the campuses of the university for the fiscal year ending June 30, 2013.

7 \* **Sec. 21.** BANKCARD SERVICE FEES. (a) The amount necessary to compensate the  
8 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the  
9 fiscal year ending June 30, 2013, is appropriated for that purpose for the fiscal year ending  
10 June 30, 2013, to the agency authorized by law to generate the revenue, from the funds and  
11 accounts in which the payments received by the state are deposited. In this subsection,  
12 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

13 (b) The amount necessary to compensate the provider of bankcard or credit card  
14 services to the state during the fiscal year ending June 30, 2013, is appropriated for that  
15 purpose for the fiscal year ending June 30, 2013, to each agency of the executive, legislative,  
16 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,  
17 goods, and services provided by that agency on behalf of the state, from the funds and  
18 accounts in which the payments received by the state are deposited.

19 (c) The amount necessary to compensate the provider of bankcard or credit card  
20 services to the state during the fiscal year ending June 30, 2013, is appropriated for that  
21 purpose for the fiscal year ending June 30, 2013, to the Department of Law for accepting  
22 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or  
23 credit card, from the funds and accounts in which the restitution payments received by the  
24 Department of Law are deposited.

25 \* **Sec. 22.** DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay interest  
26 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08  
27 during the fiscal year ending June 30, 2013, is appropriated from the general fund to the  
28 Department of Revenue for payment of the interest on those notes for the fiscal year ending  
29 June 30, 2013.

30 (b) The amount required to be paid by the state for principal and interest on all issued  
31 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska

1 Housing Finance Corporation for payment of principal and interest on those bonds for the  
2 fiscal year ending June 30, 2013.

3 (c) The sum of \$1,795,400 is appropriated from interest earnings of the Alaska clean  
4 water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund  
5 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
6 if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year  
7 ending June 30, 2013.

8 (d) The sum of \$1,863,600 is appropriated from interest earnings of the Alaska  
9 drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond  
10 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
11 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
12 the fiscal year ending June 30, 2013.

13 (e) The sum of \$5,871,481 is appropriated from the general fund to the following  
14 agencies for the fiscal year ending June 30, 2013, for payment of debt service on outstanding  
15 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
16 following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska	\$1,414,230
Anchorage Community and Technical	
College Center	
Juneau Readiness Center/UAS Joint Facility	
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough	750,263
(deep water port and road upgrade)	
(B) Aleutians East Borough/False Pass	98,452
(small boat harbor)	
(C) Lake and Peninsula Borough/Chignik	118,019
(dock project)	
(D) City of Fairbanks (fire headquarters station replacement)	867,690
(E) City of Valdez (harbor renovations)	225,813

1	(F) Aleutians East Borough/Akutan	400,108
2	(small boat harbor)	
3	(G) Fairbanks North Star Borough	335,455
4	(Eielson AFB Schools, major	
5	maintenance and upgrades)	
6	(H) City of Unalaska (Little South America	366,595
7	(LSA) Harbor)	
8	(3) Alaska Energy Authority	
9	(A) Kodiak Electric Association	943,676
10	(Nyman combined cycle cogeneration plant)	
11	(B) Copper Valley Electric Association	351,180
12	(cogeneration projects)	

13 (f) The amount necessary for payment of lease payments and trustee fees relating to  
 14 certificates of participation issued for real property for the fiscal year ending June 30, 2013,  
 15 estimated to be \$6,982,520, is appropriated from the general fund to the state bond committee  
 16 for that purpose for the fiscal year ending June 30, 2013.

17 (g) The sum of \$6,770,505 is appropriated from the general fund to the Department of  
 18 Administration in the following amounts for the purpose of paying the following obligations  
 19 to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2013:

20 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and

21 (2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.

22 (h) The following amounts are appropriated to the state bond committee from the  
 23 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2013:

24 (1) that portion of the unexpended and unobligated balance on December 31,  
 25 2012, estimated to be \$700,000, of the capital project funds for the series 2003A general  
 26 obligation bonds that is attributable to the residual fund balances and the investment earnings  
 27 on the bond proceeds, for payment of debt service and accrued interest on outstanding State of  
 28 Alaska general obligation bonds, series 2003A;

29 (2) the amount necessary, estimated to be \$26,881,200, for payment of debt  
 30 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
 31 2003A and 2012A, after the payment made in (1) of this subsection from the general fund for

1 that purpose;

2 (3) that portion of the unexpended and unobligated balance on December 31,  
3 2012, estimated to be \$500,000, of the capital project fund for state-guaranteed transportation  
4 revenue anticipation bonds, series 2003B, that is attributable to the residual fund balance and  
5 the investment earnings on the bond proceeds, for payment of debt service and accrued  
6 interest on outstanding state-guaranteed transportation revenue anticipation bonds, series  
7 2003B;

8 (4) the amount necessary for payment of debt service, accrued interest, and  
9 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series  
10 2003B, after the payment made in (3) of this subsection, estimated to be \$11,920,100, from  
11 federal receipts for that purpose;

12 (5) the sum of \$372,322 from the investment earnings on the bond proceeds  
13 deposited in the capital project funds for the series 2009A general obligation bonds, for  
14 payment of debt service and accrued interest on outstanding State of Alaska general  
15 obligation bonds, series 2009A;

16 (6) the amount necessary for payment of debt service and accrued interest on  
17 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made  
18 in (5) of this subsection, estimated to be \$12,532,700, from the general fund for that purpose;

19 (7) the sum of \$615,715 from the investment earnings on the bond proceeds  
20 deposited in the capital project funds for the series 2010A, 2010B, and 2010C general  
21 obligation bonds, for payment of debt service and accrued interest on outstanding State of  
22 Alaska general obligation bonds, series 2010A, 2010B, and 2010C;

23 (8) the sum of \$2,672,892 from the amount received from the United States  
24 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America  
25 Bond credit payments due on the series 2010A general obligation bonds, for payment of debt  
26 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
27 2010A, 2010B, and 2010C;

28 (9) the sum of \$2,714,012 from the amount received from the United States  
29 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified  
30 School Construction Bond interest subsidy payments due on the series 2010B general  
31 obligation bonds, for payment of debt service and accrued interest on outstanding State of

1 Alaska general obligation bonds, series 2010A, 2010B, and 2010C;

2 (10) the amount necessary for payment of debt service and accrued interest on  
3 outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C after  
4 the payment made in (9) of this subsection, estimated to be \$20,343,700, from the general  
5 fund for that purpose;

6 (11) the sum of \$1,836,566 from State of Alaska general obligation bonds,  
7 series 2010C bond issue premium, interest earnings, and accrued interest held in the debt  
8 service fund of the series 2010C bonds, for payment of debt service and accrued interest on  
9 outstanding State of Alaska general obligation bonds, series 2010C;

10 (12) the amount necessary for payment of debt service and accrued interest on  
11 outstanding State of Alaska general obligation bonds, series 2012A, 2012B, and 2012C,  
12 estimated to be \$15,000,000, from the general fund for that purpose;

13 (13) the amount necessary for payment of trustee fees on outstanding State of  
14 Alaska general obligation bonds, series 2003A, 2009A, 2010A, 2010B, 2010C, 2012A,  
15 2012B, and 2012C, estimated to be \$4,400, from the general fund for that purpose; and

16 (14) if the amount necessary to pay the debt service obligations on State of  
17 Alaska general obligation bonds exceeds the amounts appropriated in this subsection, the  
18 additional amount necessary to pay the obligations, from the general fund for that purpose.

19 (i) The sum of \$41,208,341 is appropriated to the state bond committee for payment  
20 of debt service and trustee fees on outstanding international airports revenue bonds for the  
21 fiscal year ending June 30, 2013, from the following sources in the amounts stated:

22 SOURCE	AMOUNT
23 International Airports Revenue Fund (AS 37.15.430(a))	\$32,078,578
24 Passenger facility charge	8,700,000
25 AIAS 2012D Build America Bonds federal interest subsidy	429,763

26 (j) The sum of \$21,916,925 is appropriated from the general fund to the Department  
27 of Administration for payment of obligations and fees for the following facilities for the fiscal  
28 year ending June 30, 2013:

29 FACILITY AND FEES	ALLOCATION
30 (1) Anchorage Jail	\$ 4,097,150
31 (2) Goose Creek Correctional Center	17,815,775

1 (3) Fees 4,000

2 (k) The sum of \$120,386,300 is appropriated to the Department of Education and  
3 Early Development for state aid for costs of school construction under AS 14.11.100 for the  
4 fiscal year ending June 30, 2013, from the following sources:

5 General fund \$98,586,300

6 School Fund (AS 43.50.140) 21,800,000

7 (l) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue  
8 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt  
9 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for  
10 the fiscal year ending June 30, 2013. It is the intent of the legislature that up to \$2,400,000 of  
11 the amount appropriated may be used for early redemption of the bonds.

12 \* **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
13 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
14 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts  
15 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,  
16 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and  
17 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received  
18 during the fiscal year ending June 30, 2013, and that exceed the amounts appropriated by this  
19 Act, are appropriated conditioned on compliance with the program review provisions of  
20 AS 37.07.080(h).

21 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
22 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2013, exceed the  
23 amounts appropriated by this Act, the appropriations from state funds for the affected  
24 program shall be reduced by the excess if the reductions are consistent with applicable federal  
25 statutes.

26 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2013, fall short of the  
28 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the  
29 shortfall in receipts.

30 \* **Sec. 24. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection  
31 that are collected during the fiscal year ending June 30, 2013, estimated to be \$26,200, are

1 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

8 (b) The sum of \$1,798,000 is appropriated from that portion of the dividend fund  
9 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a  
10 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to  
11 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim  
12 compensation fund (AS 18.67.162).

13 (c) The amount received under AS 18.67.162 as program receipts, estimated to be  
14 \$27,100, including donations and recoveries of or reimbursement for awards made from the  
15 crime victim compensation fund, during the fiscal year ending June 30, 2013, is appropriated  
16 to the crime victim compensation fund (AS 18.67.162).

17 (d) The amount of federal receipts received for disaster relief during the fiscal year  
18 ending June 30, 2013, estimated to be \$9,000,000, is appropriated to the disaster relief fund  
19 (AS 26.23.300(a)).

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

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

25 (g) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to  
26 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax  
27 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by  
28 which the tax credit certificates presented for purchase exceeds the balance of the fund,  
29 estimated to be \$400,000,000, is appropriated from the general fund to the oil and gas tax  
30 credit fund (AS 43.55.028).

31 (h) The sum of \$2,000,000 is appropriated from the general fund to the trauma care

1 fund (AS 18.08.085(a)).

2 (i) The sum of \$10,355,320 is appropriated to the Alaska clean water fund  
3 (AS 46.03.032(a)) for the Alaska clean water loan program from the following sources:

4 Alaska clean water fund revenue bond receipts \$1,785,400

5 Federal receipts 8,569,920

6 (j) The sum of \$8,248,520 is appropriated to the Alaska drinking water fund  
7 (AS 46.03.036(a)) for the Alaska drinking water loan program from the following sources:

8 Alaska drinking water fund revenue bond receipts \$1,853,600

9 Federal receipts 6,394,920

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

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

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

15 \* **Sec. 25. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.  
16 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are  
17 appropriated as follows:

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

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

25 (b) The loan origination fees collected by the Alaska Commission on Postsecondary  
26 Education for the fiscal year ending June 30, 2013, are appropriated to the origination fee  
27 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska  
28 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

29 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
30 on June 30, 2012, and money deposited in that account during the fiscal year ending June 30,  
31 2013, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating

1 account (AS 37.14.800(a)).

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

6 (e) The sum of \$1,139,716,000 is appropriated from the general fund to the public  
7 education fund (AS 14.17.300).

8 (f) An amount equal to the bulk fuel revolving loan fund fees established under  
9 AS 42.45.250(j) and collected under AS 42.45.250(k) during the fiscal year ending June 30,  
10 2012, estimated to be \$57,000, is appropriated from the general fund to the bulk fuel  
11 revolving loan fund (AS 42.45.250(a)).

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

15 (1) the balance of the oil and hazardous substance release prevention  
16 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2012, estimated to be  
17 \$3,500,000, not otherwise appropriated by this Act;

18 (2) the amount collected for the fiscal year ending June 30, 2012, estimated to  
19 be \$7,900,000, from the surcharge levied under AS 43.55.300.

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

23 (1) the balance of the oil and hazardous substance release response mitigation  
24 account (AS 46.08.025(b)) in the general fund on July 1, 2012, estimated to be \$500,000, not  
25 otherwise appropriated by this Act;

26 (2) the amount collected for the fiscal year ending June 30, 2012, from the  
27 surcharge levied under AS 43.55.201, estimated to be \$1,900,000.

28 (i) An amount equal to the federal receipts deposited in the Alaska sport fishing  
29 enterprise account (AS 16.05.130(e)), not to exceed \$1,781,813, as reimbursement for the  
30 federally allowable portion of the principal balance payment on sport fishing revenue bonds is  
31 appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish

1 and game fund (AS 16.05.100).

2 (j) Fees collected at boating and angling access sites managed by the Department of  
3 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement  
4 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2013, estimated  
5 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

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

9 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to  
10 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
11 ending June 30, 2012, estimated to be \$50,000, is appropriated to the Alaska municipal bond  
12 bank authority reserve fund (AS 44.85.270(a)).

13 (m) The interest earned during the fiscal year ending June 30, 2013, by the Alaska  
14 marine highway system fund (AS 19.65.060(a)), estimated to be \$510,000, is appropriated to  
15 the Alaska marine highway system fund (AS 19.65.060(a)). It is the intent of the legislature  
16 that the interest earned on the balance of the Alaska marine highway system fund  
17 (AS 19.65.060(a)) be accounted for separately from the program receipts from vessel  
18 operations.

19 \* **Sec. 26. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$307,302,392 is  
20 appropriated from the general fund to the Department of Administration for deposit in the  
21 defined benefit plan account in the public employees' retirement system as an additional state  
22 contribution under AS 39.35.280 for the fiscal year ending June 30, 2013.

23 (b) The sum of \$302,777,153 is appropriated from the general fund to the Department  
24 of Administration for deposit in the defined benefit plan account in the teachers' retirement  
25 system as an additional state contribution under AS 14.25.085 for the fiscal year ending  
26 June 30, 2013.

27 (c) The sum of \$3,785,571 is appropriated from the general fund to the Department of  
28 Administration for deposit in the defined benefit plan account in the judicial retirement  
29 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the  
30 fiscal year ending June 30, 2013.

31 \* **Sec. 27. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget

1 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
 2 for public officials, officers, and employees of the executive branch, Alaska Court System  
 3 employees, employees of the legislature, and legislators and to implement the terms for the  
 4 fiscal year ending June 30, 2013, of the following ongoing collective bargaining agreements:

- 5 (1) Alaska Public Employees Association, for the confidential unit;
- 6 (2) Alaska State Employees Association, for the general government unit;
- 7 (3) Alaska Public Employees Association, for the supervisory unit;
- 8 (4) Alaska Vocational Technical Center Teachers' Association, National  
 9 Education Association, representing the employees of the Alaska Vocational Technical  
 10 Center;
- 11 (5) International Organization of Masters, Mates, and Pilots, for the masters,  
 12 mates, and pilots unit;
- 13 (6) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed  
 14 marine unit;
- 15 (7) Marine Engineers' Beneficial Association;
- 16 (8) Public Safety Employees Association, representing the regularly  
 17 commissioned public safety officers unit.

18 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
 19 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
 20 2013, for university employees who are not members of a collective bargaining unit and for  
 21 the terms of the current agreements for the fiscal year ending June 30, 2013, providing for the  
 22 staff benefits for university employees represented by the following entities:

- 23 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,  
 24 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);
- 25 (2) University of Alaska Federation of Teachers;
- 26 (3) United Academics-American Association of University Professors,  
 27 American Federation of Teachers;
- 28 (4) United Academics-Adjuncts;
- 29 (5) Fairbanks Firefighters Association, IAFF Local 1324.

30 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by  
 31 the membership of the respective collective bargaining unit, the appropriations made by this

1 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the  
 2 amount for the collective bargaining agreement, and the corresponding funding source  
 3 amounts are reduced accordingly.

4 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by  
 5 the membership of the respective collective bargaining unit and approved by the Board of  
 6 Regents of the University of Alaska, the appropriations made by this Act applicable to the  
 7 collective bargaining unit's agreement are reduced proportionately by the amount for the  
 8 collective bargaining agreement, and the corresponding funding source amounts are reduced  
 9 accordingly.

10 \* **Sec. 28. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local  
 11 governments and other entities their share of taxes and fees collected in the listed fiscal years  
 12 under the following programs is appropriated to the Department of Revenue from the general  
 13 fund for payment to local governments and other entities in the fiscal year ending June 30,  
 14 2013:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2012
Fishery resource landing tax (AS 43.77)	2012
Aviation fuel tax (AS 43.40.010)	2013
Electric and telephone cooperative tax (AS 10.25.570)	2013
Liquor license fee (AS 04.11)	2013
Cost recovery fisheries (AS 16.10.455)	2013

22 (b) The amount necessary to pay the first seven ports of call their share of the tax  
 23 collected under AS 43.52.220 in calendar year 2012 according to AS 43.52.230(b), estimated  
 24 to be \$15,400,000, is appropriated from the commercial vessel passenger tax account  
 25 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal  
 26 year ending June 30, 2013.

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

29 \* **Sec. 29. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.** (a) The  
 30 unexpended and unobligated balance on June 30, 2012, of federal funding available under  
 31 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the

1 Department of Education and Early Development is reappropriated to the Department of  
2 Education and Early Development for the administration and operation of departmental  
3 programs, for the fiscal year ending June 30, 2013.

4 (b) The unexpended and unobligated balance on June 30, 2012, of federal funding  
5 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
6 appropriated to the Department of Health and Social Services is reappropriated to the  
7 Department of Health and Social Services for the administration and operation of  
8 departmental programs, for the fiscal year ending June 30, 2013.

9 (c) The unexpended and unobligated balance on June 30, 2012, of federal funding  
10 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
11 appropriated to the Department of Labor and Workforce Development is reappropriated to the  
12 Department of Labor and Workforce Development for the administration and operation of  
13 departmental programs, for the fiscal year ending June 30, 2013.

14 (d) The unexpended and unobligated balance on June 30, 2012, of federal funding  
15 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
16 appropriated to the Department of Public Safety is reappropriated to the Department of Public  
17 Safety for the administration and operation of departmental programs, for the fiscal year  
18 ending June 30, 2013.

19 \* **Sec. 30. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**  
20 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending  
21 June 30, 2013, is reduced to reverse negative account balances for the department in the state  
22 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative  
23 account balance of \$1,000 or less exists.

24 \* **Sec. 31. BUDGET RESERVE FUND.** If the unrestricted state revenue available for  
25 appropriation in the fiscal year ending June 30, 2013, is insufficient to cover general fund  
26 appropriations made for the fiscal year ending June 30, 2013, the amount necessary to balance  
27 revenue and general fund appropriations or to prevent a cash deficiency in the general fund is  
28 appropriated from the budget reserve fund (AS 37.05.540(a)) to the general fund.

29 \* **Sec. 32. LAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8(d), 9,  
30 10(b), and 24 - 26 of this Act are for the capitalization of funds and do not lapse.

31 \* **Sec. 33. RETROACTIVITY.** The appropriation made in sec. 12(j)(1) and those portions

1 of the appropriations made in sec. 1 of this Act that appropriate either the unexpended and  
2 unobligated balance of specific fiscal year 2012 program receipts or the unexpended and  
3 unobligated balance on June 30, 2012, of a specified account are retroactive to June 30, 2012,  
4 solely for the purpose of carrying forward a prior fiscal year balance.

5 \* **Sec. 34.** Section 25(e) of this Act takes effect December 1, 2012.

6 \* **Sec. 35.** Sections 12(i), 13, 29, 32, and 33 of this Act take effect June 30, 2012.

7 \* **Sec. 36.** Except as provided in secs. 34 and 35 of this Act, this Act takes effect July 1,  
8 2012.

*Adopted*

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284/HB 285

**Amendment #1**

**OFFERED BY:** Rep. Thomas by request of the Governor

**DEPARTMENT:** Administration  
**APPROPRIATION:** Violent Crimes Compensation Board  
**ALLOCATION:** Violent Crimes Compensation Board

**ADD:** \$340,000 Federal Receipts (1002)

**EXPLANATION:**

The Violent Crimes Compensation Board (VCCB) applies for a federal grant annually and can be awarded up to \$1 million based on the amount of state funds that are spent. VCCB has \$660,100 of federal authorization and is seeking an additional \$340,000 federal receipt authorization, which will provide additional grants to the victims of crimes.

In FY2012 the Board has approved payment for 604 claims. Of those, 19 claims were in excess of \$15,000. These include assault cases where serious injuries incurred, two homicides and two serious child abuse cases where the Board has set aside funds for the children's future needs, including disability accommodations. The amount paid out on the 19 claims totals \$431,100. During this same period in FY2011 383 claims were approved and 128 in FY2010. VCCB has grant funding available to spend but lacks sufficient authority. If approved, this increase will enable the VCCB to provide grants to victims of crime for the duration of this fiscal year.

**OFFERED BY:** Rep. Costello

**DEPARTMENT:** Commerce, Community and Economic Development  
**APPROPRIATION:** Community and Regional Affairs  
**ALLOCATION:** Community and Regional Affairs

**ADD:** \$150,000 (per year, as an increment –IncT–for three years), General Funds, 1004

**EXPLANATION:** Southeast Alaska Sustainable Arts Program

The state grant would be used to develop the Southeast Alaska Sustainable Arts Program. The program will focus on reintroducing the nearly-lost art form of skin sewing and developing a cottage industry in rural communities.

The program would be spearheaded by Sealaska Heritage Institute, a nonprofit founded in 1980 to promote cultural diversity and cross-cultural understanding. The institute has a long history of running successful Native art projects, including a multi-year program that reintroduced spruce-root weaving, an endangered art form, in the Tlingit community of Hoonah.

**OFFERED BY:** Reps. Costello and Thomas

**DEPARTMENT:** Commerce, Community & Economic Development  
**APPROPRIATION:** Community & Regional Affairs  
**ALLOCATION:** Community & Regional Affairs

**ADD:** \$60,000, Boat Receipts, 1216 (other)

**EXPLANATION:** Alaska Marine Safety Education Association

Appropriated to the Alaska Marine Safety Education Association (AMSEA) for continued education and training services. The mission of AMSEA is to “[r]educ[e] injury and death in the marine and freshwater environment through education and training provided by a network of qualified marine safety instructors.”

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVE STOLTZE

TO: CSHB 284(FIN), Draft Version "X"

1 Page 7, following line 28:

2 Insert new material to read:

3 "Although the legislature acknowledges that contract negotiations and management  
4 decisions are functions of the executive branch, it is the intent of the legislature that the  
5 Department of Corrections should consider the potential costs, including costs of litigation or  
6 arbitration, officer and inmate safety, and employee recruitment and retention, when  
7 evaluating any change to the historical policy of using shift staffing."

**OFFERED BY:** Rep. Thomas

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

**ADD:** \$250,000 GF (1004) (as an IncOTI)

Intent: It is the intent of the legislature that \$250,000 GF will be provided in addition to the Governor's existing FY13 request for Early Learning Coordination, including Parents as Teachers.

**EXPLANATION:** This amendment will support pre-kindergarten, parent-based Parents as Teachers programs throughout the state.

**OFFERED BY:** Reps. T. Wilson and Thomas

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

Part A

**ADD:** \$500.0 GF (1004) OTI

Part B

**ADD A NEW ALLOCATION to the Teaching and Learning Support Appropriation for Pre-Kindergarten Grants.**

Part C

**ALLOCATION:** Early Learning Coordination  
**Decrement** (2,000.0) GF (1004)

**ALLOCATION:** Pre-Kindergarten Grants  
**IncOTI** 2,000.0 GF (1004) OTI

Part D

**ADD INTENT to Pre-Kindergarten Grants allocation as follows:**

It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made available to grantees through a competitive bid process every two years beginning in FY2013. In addition, the Department of Education and Early Development is to work with grantees to ensure that all students participating in the Pre-Kindergarten programs be tested at the start and end of their participation to provide a means to measure the program's effectiveness.

**EXPLANATION:**

Part A of this amendment adds back \$500.0 GF to Early Learning Coordination for Pre-Kindergarten grants to restore the program to its \$2 million FY12 level. Part B creates a new allocation for the program. Part C transfers \$2 million GF from the Early Learning Coordination allocation to the newly created Pre-Kindergarten Grants allocation within the Teaching and Learning Support appropriation. Part D adds Legislative Intent.

The purpose of the amendment is to restore funding to the Pre-Kindergarten program, to clearly delineate funding and expenditures for the program, and to provide direction to ensure overall program effectiveness.

**OFFERED BY:** Reps. T. Wilson and Thomas

**DEPARTMENT:** Education & Early Development  
**APPROPRIATION:** Teaching and Learning Support  
**ALLOCATION:** Student and School Achievement

Part A

**DELETE:** (200.0) GF (1004) OTI

**ADD:** 200.0 GF (1004)

Part B

**DELETE:** (150.0) GF/MH (1037)

**ADD:** 150.0 GF/MH (1037) OTI

**EXPLANATION:**

Part A reverses the subcommittee transactions related to Rural Transition Services. Part B changes total base funding of \$150.0 to one time funding.

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Reps. Wilson and Thomas

**DEPARTMENT:** Education and Early Development

**APPROPRIATION:** Teaching and Learning Support

**ALLOCATION:** Student and School Achievement

**DELETE:** \$250,000 GF (1004)

**DEPARTMENT:** Education

**APPROPRIATION:** Teaching and Learning Support

**ALLOCATION:** Early Learning Coordination

**ADD:** \$250,000 GF (1004)

**EXPLANATION:** \$250.0 is added for the Best Beginnings Program.

**OFFERED BY:** Rep. Thomas

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

**ADD:** \$120,000 General Funds, 1004

**EXPLANATION:** Hugh Smith Lake Sockeye and Coho Adult Enumeration

Without the Hugh Smith Lake weir, the department would not be able to evaluate whether escapement objectives are met for this important system. Data from the Hugh Smith Lake weir is also of critical importance to in-season management of several significant commercial fisheries in the region such as the District 1 (Tree Point) drift gillnet fishery, the District 1 purse seine fishery, and the region-wide troll fishery.

Lacking the information from the Hugh Smith Lake weir, the department would have to manage those fisheries in a more conservative manner. By funding this project, the state and the region should see a financial return due to increased harvest opportunity for the commercial fisheries.

**OFFERED BY:** Rep. Thomas

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

**ADD:** \$70,000 General Funds, 1004

**EXPLANATION:** Southeast Alaska Shrimp Pot Fishery In-Season Management

This increment seeks support for an in-season management program for the Southeast Alaska Shrimp Pot Fishery. The department currently manages the fishery by district and section level GHs, which are determined by past fishery performance and fishery independent stock assessment surveys. There is currently no standardized in-season management methodology.

In the first year, this increment would pay for chartered vessel support; small vessel operations; personnel sea duty; air transportation; and one month of the southeast shrimp biologist's salary.

In subsequent years, it would also allow for the extension of two seasonal positions for an additional month to assist in in-season management on a limited geographic basis. In-season management would be practiced in one district or section for up to 20 days. If the fishery in that district or section were to close, the vessel and department personnel would move to another district or section for the remainder of the 20-day period.

Staff on the fishing grounds would include three personnel to sample catches on all boats participating in the fishery in the study district or section. Vessel support would entail a larger vessel for accommodations and gear storage, and a skiff to transport personnel for catch sampling. This increment would also allow for a six-day post-season fishery independent stock assessment survey to examine the effective biomass left on the grounds after the commercial fishery has closed. This survey would give integral data on the effectiveness and sustainability of in-season management. The state and region should see a financial return due to increased opportunity for shrimp fishermen.

**OFFERED BY:** Rep. Thomas by request of the Governor

**DEPARTMENT:** Fish and Game

**APPROPRIATION:** Commercial Fisheries

**ALLOCATION:** Commercial Fisheries Special Projects

**ADD:** \$300,000 General Fund/Program Receipts (1005)

**EXPLANATION:**

An increase of general fund program receipts authority is needed to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. These additional funds will be passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA).

This will increase receipt authority for SARDFA from \$555,700 to a revised total of \$1,105,700 (an increment for \$250,000 was previously requested by the Governor and approved by the Fish and Game budget subcommittee). The increase is due to both an increase in price and an increased harvest level over FY2012.

**OFFERED BY:** Reps. Neuman and Thomas

**DEPARTMENT:** Fish and Game  
**APPROPRIATION:** Sport Fisheries  
**ALLOCATION:** Sport Fisheries

**ADD:** \$90,000 GF, 1004

**EXPLANATION:** Expand the current operation of the Little Susitna Weir.

**OFFERED BY:** Rep. Thomas

**DEPARTMENT:** Fish and Game

**APPROPRIATION:** Commercial Fisheries

**ALLOCATION:** Southeast Region Fisheries Management

**ADD:** It is the intent of the legislature that the department, to the extent possible, include lingcod surveys when performing the demersal shelf rockfish surveys.

**OFFERED BY:** Reps. Joule and Thomas

**DEPARTMENT:** Health & Social Services  
**APPROPRIATION:** Public Health  
**ALLOCATION:** Chronic Disease Prevention & Health Promotion

**ADD:** \$1,000,000 General Funds (1004) (as IncT for three years)  
1 PFT

**EXPLANATION:**

Reversing the obesity trend in Alaska may take decades. Yet obesity's impacts to Alaskans quality of life and health costs add urgency to our actions. Obesity costs Alaska \$459 million each year. Projected SFY13 funding for the state's Obesity Prevention and Control Program's is \$375,000 GF, a level of investment dwarfed by the costs of obesity. Investing in a healthier Alaska now will save healthcare dollars in the years to come.

Adult physical activity and nutrition behaviors are established during childhood. Thus, an obesity prevention effort focusing on children and families would have the greatest overall impact. The Centers for Disease Control and Prevention's recommended obesity prevention interventions often require personnel within local communities to implement programs for families and children. This creates local jobs for Alaskan professionals working to reduce obesity's burden.

Funding will provide:

Data Collection	\$65.0
School Health & Wellness	60.0
Professional Development	120.0
Healthy Futures partnership	600.0
Food System Council	50.0
1.0 FTE staff	105.0

**OFFERED BY:** Reps. Joule and Thomas

**DEPARTMENT:** Health & Social Services

**APPROPRIATION:** Children's Services

**ALLOCATION:** Family Preservation

**ADD:** \$138,000 General Funds/Mental Health (1037)

**EXPLANATION:**

This project provides grants to recruit and screen potential foster parents, and for training and technical assistance for parents and foster parents. These services are intended to improve the ability of parents and foster parents to effectively parent children with severe emotional disturbances and to reduce the need for out-of-home care and for residential placements. Therapeutic Foster Homes are recognized in Bring the Kids Home planning as an economical and effective alternative to costlier types of residential care for youth experiencing serious emotional disturbance.

**OFFERED BY:** Reps. Joule and Thomas

**DEPARTMENT:** Health & Social Services

**APPROPRIATION:** Public Health

**ALLOCATION:** Chronic Disease Prevention and Health Promotion

**ADD:** \$360,000 General Funds (1004) (as IncT for three years)

**EXPLANATION:**

Chlamydia is an asymptomatic disease known to cause silent but complicated and severe bacterial infections in the female reproductive organs. It has been identified as the number one cause of Pelvic Inflammatory Disease, conclusively linked to chronic pelvic pain, abscess formation, ectopic pregnancy and outright infertility. In 2007, chlamydia was the most frequently reported communicable disease in Alaska, with a total of 4,911 known cases. In 2006, 2007, and 2010, Alaska led the nation in infection rates – with disproportionately high presence in Rural Alaska. Currently, Alaska’s infection rate is twice the national average, and continues to increase.

Screening and early treatment can prevent some of the most devastating effects of sexually transmitted diseases. Funds appropriated in this item will support:

Media Campaign	\$100,000
Increased Testing at the Alaska State Laboratory	\$155,600
Expedited Partner Therapy Pilot	\$45,000
Public Health Nursing (medications in areas w/out a pharmacy)	\$60,000

Testing/screening for gonorrhea occurs at the same time an individual is tested for chlamydia. These funds cover testing for both diseases.

**OFFERED BY:** Rep. Thomas

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

**ADD:** \$200,000 GF (1004)

Intent: It is the intent of the legislature that \$200,000 GF be used for the Education and Training Voucher program within the Independent Living Program.

**EXPLANATION:** Supplement Employment and Training Vouchers to train and improve the success of youth covered by the Independent Living Program.

**OFFERED BY:** Representative Stoltze

**DEPARTMENT:** LAW  
**APPROPRIATION:** Civil Division  
**ALLOCATION:** Oil, Gas and Mining

**1. ADD:** \$5,000.0 General Funds (1004) **One-Time Increment**

**EXPLANATION:** Section 1 of this amendment provides one-time funding for Oil & Gas (Non-Gasline) Outside Counsel & Experts.

**2. ADD:** \$2,900.0 General Funds (1004) **One-Time Increment**

**EXPLANATION:** Section 2 of this amendment provides one-time funding for Gas Pipeline Outside Counsel & Experts.

**OFFERED BY:** Representatives Neuman and Costello

**DEPARTMENT:** Department of Natural Resources  
**APPROPRIATION:** Land & Water Resources  
**ALLOCATION:** Mining, Land & Water

**DELETE:** \$75,000, General Funds, 1004

**To page 28, line 9, following “directly authorizes such a program”:**

Delete “.”

Insert “ through statutory approval.”

**EXPLANATION:** The remaining amount of \$75,000 is expected to cover the remainder of the planning and development process already underway by the Division of Mining, Land and Water.

The amendment to the intent language clarifies that the direct authorization by the legislature, which is to be given before any funding is spent on program implementation, must come in the form of statutory approval.

**OFFERED BY:** Rep. Wilson

**DEPARTMENT:** Natural Resources  
**APPROPRIATION:** Parks and Outdoor Recreation  
**ALLOCATION:** Parks Management and Access

**ADD: \$87.7 GF (1004)**  
**1 PFT**

**EXPLANATION:**

This amendment adds funding for a much needed Fairbanks Park Ranger position to actively manage the Lower Chatanika State Recreation Area (LCSRA). Without this position, the Division of Parks and Outdoor Recreation (DPOR) will be forced to shut down access and remove improvements to the popular Olnes Pond/Whitefish campground area. The 400 acre parcel contains two boat launches and two developed campgrounds. The area is extremely popular with the public for boating, fishing, camping, ATV riding, hiking, spear fishing, hunting, trapping, skiing, and snow machining. Moving the LCSRA from passive management to active management will decrease the amount of damage, crime, and misuse the area currently experiences.

The funds include Park Ranger salary and benefits.

**OFFERED BY:** Representative Stoltze

**DEPARTMENT:** Public Safety

**APPROPRIATION:** Alaska State Troopers  
**ALLOCATION:** Alaska State Troopers Detachments

**ADD:** \$53.7 General Funds (1004)  
**ADD:** \$18.5 General Funds (1004) **One-time Increment**

**APPROPRIATION:** VPSO Program  
**ALLOCATION:** VPSO Contracts

**ADD:** \$521.4 General Funds (1004)

**ALLOCATION:** VPSO Support

**ADD:** \$ 31.0 General Funds (1004)  
**ADD:** \$ 42.5 General Funds (1004) **One-time Increment**

**EXPLANATION:** This amendment restores the 25% of funding for Village Public Safety Officer (VPSO) increments not included in the House sub-committee's recommendations.

**OFFERED BY:** Rep. Stoltze

**DEPARTMENT:** Public Safety  
**APPROPRIATION:** Alaska State Troopers

**Page 29, line 19, ADD new material to read:**

It is the intent of the legislature that Alaska State Troopers resources be deployed to those communities that actively participate in the Rural Trooper Housing Program.

It is the intent of the legislature to honor the service of our resident Peace Officers, current and retired, by requesting that the Department of Public Safety, when able and with the approval of family members, provide a state trooper in full dress to attend funeral services of a deceased officer.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** Department of Revenue  
**APPROPRIATION:** Alaska Natural Gas Development Authority  
**ALLOCATION:** ANGDA Operations

**DELETE:** \$326,700 General Funds, 1004  
\$110,000 CIP Rcpts., 1061  
\$436,700 Total  
**-3 PFT**

**EXPLANATION:** The Alaska Natural Gas Development Authority was set up by a voter initiative in 2002. Since then, other State entities have taken the lead in acquiring and conditioning North Slope natural gas and constructing a pipeline to transport the gas. ANGDA's purpose has been served and the Authority can now appropriately be terminated as recommended by Legislative Audit so as not to duplicate State activities.

**OFFERED BY:** Rep.Thomas

**DEPARTMENT:** Revenue  
**APPROPRIATION:** Alaska Mental Health Trust Authority  
**ALLOCATION:** Mental Health Trust Operations

**ADD INTENT:**

It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the legislature with specific information regarding the planned duration of any new program it proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR), General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also inform the legislature of the projected outcomes of each newly created program as well as the measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform the legislature as to how long it plans to support newly created programs with MHTAAR and whether or not there may need to be ongoing or new GF/MH funding to sustain it.

**EXPLANATION:**

This intent language is to improve policy and budget communications between the Legislature and the Trust. In meeting its mission to improve the lives of Trust beneficiaries, the Trust often provides startup funding for programs intended to improve the effectiveness or efficiency of the state's mental health program. If successful, the Trust then may recommend that the state continue to support or expand these programs using GF/MH funds. By providing the information described above, the Legislature will be better able to understand and discuss the policy goals of the Trust and anticipate any possible future GF/MH appropriations. The legislature can decide to not back-fill any lessening of MHTAAR support for any program.

**OFFERED BY:** Reprs. Edgmon and Thomas

**DEPARTMENT:** Department of Transportation

**APPROPRIATION:** Highways, Aviation and Facilities

**ALLOCATION:** Northern Region Highways and Aviation

**ADD:** \$50,000 General Funds (1004)

**EXPLANATION:**

An ice road provides a secure means of travel between several rural communities in Northwest Alaska. To ensure safety, and prior to clearing a road, ice thickness is measured to make sure the foundation is ideal.

During the winter months the ice road is the only road connecting Noorvik, Kiana and Kotzebue. The road allows individuals to safely travel between these communities during the winter months, and in some circumstances, reduces search and rescue efforts because there is a marked trail for people to utilize, rather than breaking a new one.

Additionally, since residents can travel between the villages, they can buy cheaper goods and fuel in Kotzebue, a major hub, and take the items back to their respective communities. Often times the goods and fuel are then transported to outlying villages, substantially reducing the living costs in remote areas of Alaska. An ice road allows people to stay in contact with each other during the long winter months and attend regional community events. Recently the housing authority, and others, have been using the road to cut costs in transporting building materials by truck to rural areas.

**OFFERED BY:** Rep. Thomas by request of the Governor

**DEPARTMENT:** Transportation and Public Facilities

**APPROPRIATION:** Highways, Aviation and Facilities

**ALLOCATION:** Southeast Region Highways and Aviation

**ADD:** \$100,000 General Fund (1004)

**EXPLANATION:**

This increase is for continued support of the agreement between the Ketchikan Gateway Borough (KGB) and the Department of Transportation & Public Facilities (DOT&PF) to operate the state-owned airport on Gravina Island.

The DOT/PF budget subcommittee approved the Governor's increment of \$300,000 for operating and maintenance costs of the Ketchikan airport, as well as other expenses. Efforts by the State to cover the insurance cost of the Ketchikan Airport ferries were unsuccessful due to insurance/ownership requirements. This funding will allow the KGB to continue to operate and maintain the airport.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Community Campuses  
**ALLOCATION:** College of Rural and Community Development

**ADD:** \$144,000 GF 1004

**EXPLANATION:** The Early Childhood Education AAS and Child Development and Family Studies BA program graduates are in high workforce demand within Alaska and the United States as a whole. Federal mandates state that all Head Start teachers must have an AAS in Early Childhood by October 1, 2011 and 50% of all Head Start teachers must have a BA by October 1, 2013. The program staff and faculty within the distance Early Childhood programs plays a critical role supporting the high demand educational needs of all Head Start grantees within the State of Alaska. The program has made alterations to the curriculum content of the programs to meet the diverse cultural training needs as well as meeting standards developed by the National Association for the Education of Young Children (NAEYC). UAF CRCD works in conjunction with UAS School of Education.

**OFFERED BY:** Reprs. Mark Neuman, Stoltze and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Community Campuses  
**ALLOCATION:** Cooperative Extension Service

**ADD:** \$250,000 GF 1004  
\$750,000 Fed. Rcpts.1002  
\$1,000,000 Total

**EXPLANATION:** Increase of \$250,000 in general fund dollars to the Cooperative Extension Service base budget and \$750,000 in federal receipt authority for the Future Farmers of America and 4-H programs.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$175.0 GF, 1004

**EXPLANATION:** Alaska Moving Image Preservation Association (AMIPA) was established in 1991 to collect, preserve, catalog, and provide public access to Alaska's sound and moving image heritage. Since 2004, the AMIPA program has been installed in offices and temperature/humidity-controlled vaults at the UAA Consortium Library. This program has been operating since October 2010 under a Memorandum of Agreement with UAA. The agreement provides financial support (via a legislative grant) to AMIPA through FY12.

This amendment will fund AMIPA operations in UAA's base budget as UAA is the only realistic sustainable funding option for AMIPA.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$389,900 GF 1004  
\$40,000 Univ. Rcpt. 1048  
\$429,900 Total  
PFT Positions: 3

**EXPLANATION:** More than 25% of advanced nurse practitioners practicing in Alaska today have graduated from UAA. Currently there is insufficient faculty in this program to sustain an increase in admissions. This funding will support the equivalent of three faculty positions which will enable the University to double the number of family nurse practitioner students admitted each year. The UAA nursing program is accessible statewide through e-learning.

**OFFERED BY:** Reps. Fairclough and Thomas by request of the Governor

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$271.0 GF, 1004

**EXPLANATION:** The Alaska Native Science and Engineering Program (ANSEP) is a nationally acclaimed program that is highly dependent on external funding, of which a very large portion (approx. \$1.5M) is scheduled to expire in FY12. ANSEP has already made reductions to its budget in the amount of \$1.2M. This request is to replace lost funds to maintain current core Native student programs.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$350,000 GF 1004  
\$40,000 Univ. Rcpt. 1048  
\$390,000 Total  
PFT Positions: 1

**EXPLANATION:** One of the highest demand health professions in Alaska is physical therapy and the demand will continue to grow with our aging population. This funding is for a faculty/liason to coordinate three related efforts at the University of Alaska Anchorage: development of a clear pre-physical therapy track, development of partnership with one or more physical therapy schools to offer PT education in Alaska, and facilitation of a partnership or local model to offer a physical therapy assistant program in Alaska. This position would be located in Anchorage.

**OFFERED BY:** Reps. Fairclough and Thomas by request of the Governor

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$354,900 GF 1004  
\$190,000 Univ. Rcpts. 1048  
\$544,900 Total  
PFT Positions: 4

**EXPLANATION:** In an effort to improve graduation rates, this would fund four new academic development/student success professionals to bring the degree-seeking advisee-advisor ratio in-line with recommended national standards for four year public universities and for implementing the full MAP-Works student retention program. Making Achievement Possible (MAP) is a comprehensive student support and intervention program. Currently at the Anchorage campus Advising and Testing Center, three academic advisors try to provide educational advising for more than 454 Associate of Arts degree seeking, 900 undeclared Bachelor's degree seeking, and 4,027 non-degree seeking students. Not including the non-degree seeking students, the advisor student ratio in the center is 1:451.

**OFFERED BY:** Rep. Fairclough and Thomas by request of the Governor

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$80,000 GF 1004

**EXPLANATION:** Currently, there is a memorandum of agreement (MOA) between the Department of Military and Veterans Affairs (DMVA) (to include the Alaska Army and Air National Guard (AKNG) and the Alaska Naval Militia (ANM)) and the University of Alaska (UA)).

In FY10, \$328.5 of funding for the Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP) was transferred from Department of Military and Veterans Affairs (DMVA) to the University of Alaska Anchorage Campus. Prior to FY10, the program was funded through the DMVA and transferred to UA via a reimbursable service agreement (RSA). In FY10, UA also requested an increment of \$171.5 to cover additional waivers. The increment was not funded.

For FY11-FY13 the program has remained at the \$328.5 funding level while the TSP has awarded on average \$367.0 from FY09-FY12. UA and DMVA have used a combination of other funds to make up the difference. There are four sources of funding that may be available for the National Guardsmen. The four sources include the GI bill, Army National Guard Federal Program, Air National Guard Federal Program, and the Alaska National Guard/University of Alaska Tuition Scholarship (TSP). DMVA exhausts all other eligible funding sources before using the TSP.

Currently there is only \$328.5 in base funds and the average award has been \$365.0 over the last 4 years. These additional funds would get the University to a base level of sustainment funding plus provide them with some room for growth.

**OFFERED BY:** Reps. Fairclough and Thomas by request of the Governor

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$600,000 GF 1004  
\$273,200 Univ. Rcpts. 1048  
\$873,200 Total  
PFT Positions: 8

**EXPLANATION:** TRiO Student Support Services (SSS) level comprehensive advising support would be extended to about 400 of the estimated 1100 at-risk baccalaureate, AA, and AS students at UAF; SSS currently serves about 160 such students. The federally funded TRiO Student Support Services program has been very successful in retaining and graduating at-risk baccalaureate students with an academic need. The SSS six-year graduation rate surpassed that of all UAF baccalaureate students over the past several years, by as much as 19 percentage points.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$400,000 GF, 1004  
\$400,000 Univ. Rcpts., 1048-  
\$800,000 Total  
PFT Positions: 3

**EXPLANATION:** In a response to state High-Demand Jobs this request would add 2 additional faculty slots, 12 teaching assistant positions and provide a peer level of support more consistent with current enrollment numbers at the College of Engineering and Mines (CEM). Student enrollment in the CEM has increased by 70% since 2006 and more than 120 degrees were awarded in FY11, a 50% increase since 2006. There are currently 750 undergraduate students majoring in engineering with only 23 teaching assistant positions.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$200.0, GF, 1004

\$200.0, Univ. Rcpts., 1048

Total: \$400.0

PFT Positions: 2

**EXPLANATION:** Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is planning a new Department of Veterinary Medicine within the College of Natural Science and Mathematics. According to the US Department of Labor, veterinarians are the 18th fastest growing occupation and veterinary technicians are the 13th fastest. The foundation of this new program will be an accredited "2+2 program" between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University. Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU. The University plans to enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, zoonotic disease, sustainable agriculture, toxicology, environmental contaminants, emerging disease and the effects of global warming. Equally important for the state are research, graduate veterinary education, professional services for the veterinary community, and continuing education in animal health and disease. The state funding requested will support the hire of a program coordinator and a faculty member to begin the start-up of the program which is scheduled open the summer of 2014.

**OFFERED BY:** Reprs. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Organized Research

<b>ADD:</b>	\$300,000	GF 1004
	\$472,600	Univ. Rcpts. 1048
	\$772,600	Total

**EXPLANATION:** The Resilience and Adaptation Program (RAP) at UAF was established through two grants from the National Science Foundation and has operated with that funding for nine years. NSF has a time limit for support of graduate programs and that limit has been reached, so the NSF funding will not continue. However, the RAP program has been very successful and directly addresses Alaska's needs. Hence funds are requested to allow it to continue. RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. The mission of RAP is to prepare scholars, policy-makers, educators, community leaders, and managers to address issues of sustainability in an integrated fashion. Through coursework, an internship experience, thesis research, and other training, students address the challenge of sustaining the desirable features of Earth's social-ecological systems at a time of rapid change. To date thesis research by RAP students has focused on: Climate-Disturbance-Human Interactions, Food Systems and Food Security, Adaptive Resource Co-Management, Sustainable Fisheries and Forestry, Alternative Energy, Rural Community Resilience and Adaptation, and Wildlife and Subsistence Resources. Since 2002 over 80 graduate students have joined RAP and 31 students have graduated from the program. Currently over 50 PhD and masters students are participating in RAP. Additional students have taken RAP course classes and participated in its many activities. Over 41 faculty members have or are currently serving as major advisors to RAP students, with six UAF schools and colleges and more than 9 home departments involved. Additional departments at UAA have also been involved. The goal for establishing RAP as a permanent program at UAF is to create the very best interdisciplinary graduate program in high-latitude sustainability science in the world.

**OFFERED BY:** Reps. Fairclough and Thomas by request of the Governor

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Southeast  
**ALLOCATION:** Juneau Campus

**ADD:** \$87.3 GF, 1004  
\$37.7 Univ. Rcpts., 1048  
Total: \$125.0  
**1 PFT**

**EXPLANATION:** This would fund one new position to develop and teach specific college courses that are designed to meet the needs of new students at the University of Alaska Southeast (UAS). The current status of preparatory courses at UAS is that they are not consistently offered on the Juneau campus despite the fact that most new students enroll in at least one developmental math and or English course. The position will also advise AA general studies students (100 fulltime students in the fall 2010) and coordinate startup of highly sought new summer bridge programs. The AA general studies students do not have a faculty advisor and summer bridge programs are not currently offered at UAS. Recent growth in enrollment at UAS has been attributed to recruiting efforts. Accommodating growth will also depend on an improvement in retention.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Southeast  
**ALLOCATION:** Ketchikan Campus

**ADD:** \$85,000 GF, 1004

**EXPLANATION:** In response to State High-Demand Jobs this would move the funding for the Ketchikan-based Marine Transportation program from Technical Vocational and Education Program soft funding to General Funds to provide program funding stability. With over 6,500 credentialed mariners in Alaska, Marine Transportation is considered one of the high demand job fields in Alaska. Captains, Mates, and Pilots of Water Vessels have a projected growth rate of 8.4% through the year 2018. The UAS Marine Transportation Program offers twenty-two (22) U.S. Coast Guard-approved maritime courses and is a training partner for Alaska Marine Highway System and Southeast Alaska Sea Pilot Association. The number of students enrolled in the program has doubled in the last five years from 200 to 400. There is no change to the position count.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Southeast  
**ALLOCATION:** Ketchikan Campus

**ADD:** \$85,000 GF, 1004

**EXPLANATION:** In response to State High-Demand Jobs this would add an Assistant Professor of Fisheries Technology to the University of Alaska Southeast's Fisheries Technology program. This is necessary to offer qualified, locally trained fisheries technicians to replace the aging workforce and retiring managers in this field. As the only 2-year e-Learning fisheries technology program in the State of Alaska, the program supports a wide number of students across Alaska. The program provides hands-on intensive training to meet the demands of the private non-profit fish hatchery industry. There is no change to the position count.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Southeast  
**ALLOCATION:** Sitka Campus

**ADD:** \$145,100 GF 1004  
\$50,000 Univ. Rcpt. 1048  
\$195,100 Total

**EXPLANATION:** In response to State High-Demand Jobs this would add one staff position to the Alaska Training/Technical Assistance Center (ATTAC). ATTAC has been providing training and technical assistance to communities, Native health corporations, and the Department of Environmental Conservation for over 12 years with federal EPA funding. This funding ends in the current year. Technical Vocational and Education Program (TVEP) funding is being used to continue this program for FY12. Replacement of TVEP funding is being sought to move the Sitka-based ATTAC program from soft funding to GF to provide program funding stability.

**OFFERED BY:** Reps. Fairclough and Thomas

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Kenai Peninsula College

**ADD:** \$375,000 GF (1004)  
\$ 94,000 Univ. Rcpts. (1048)  
\$469,000 Total  
**2 PFT**

Funds are requested for two faculty members and one coordinator for the Process Technology program. Demand has been huge, both by students interested in the program and by industry needing process operators. Graduates have almost doubled in five years from 26 in 2006 to 51 in 2010. During this period, KPC has produced 189 process technology graduates; 65 at the Anchorage Extension Site and 124 at the KPC campus. This request will replace the TVEP funding and add two additional positions for the program. The large number of retiring workers in oil, gas and mining activities, and student and industry demand makes it imperative that KPC increase its capacities in this high demand program. Additional faculty are needed to meet the demand, and a program coordinator will enable more internships, increased interaction with the Alaska Process Industries Career Consortium (APICC), and summer job opportunities.

**OFFERED BY:** Reps. Stoltze and Thomas

**DEPARTMENT:** Alaska Court System

**APPROPRIATION:** Alaska Court System

**DELETE:** “Budget requests from agencies of the Judicial Branch are transmitted as requested”.

**EXPLANATION:** This amendment removes unnecessary conditional language.

**OFFERED BY:** Reps. Neuman, Stoltze, and T. Wilson

**DEPARTMENT:** Health and Social Services

**APPROPRIATION:** Public Health

**ALLOCATION:** Women, Children and Family Health

**ADD:** Page 19, following line 13, insert new material to read:

"No money appropriated for public health and allocated to women, children, and family health may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services."

#2

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284/HB 285

**OFFERED BY:** Rep. Mike Doogan

**DEPARTMENT:** Administration  
**APPROPRIATION:** Enterprise Technology Services  
**ALLOCATION:** Alaska Land Mobile Radio

FAIL

**ADD:** \$2,650,000 Fed (1002)

**DELETE:** \$2,500,000 UGF (1004); \$150,000 GF/Prgm (1005)

**EXPLANATION:** This amendment deletes \$2.5 million UGF and \$150,000 DGF for the Alaska Land Mobile Radio system, and gives the Department of Administration the receipt authority to request full funding for the system from the federal government.

In 2010, the federal government announced it would no longer pay to help maintain infrastructure for the ALMR system and would shift infrastructure costs to the State of Alaska. The State of Alaska and local municipalities were compelled to switch to the ALMR system by federal law, and federal agencies continue to use the ALMR system.

(In the FY13 capital budget, there is also \$8,697,500 UGF in spending for ALMR hardware and software infrastructure upgrades. It is the intent of the amendment sponsor to transfer the responsibility for ALMR infrastructure back to the federal government.)

governments SOA represents). Federal agencies will develop a method to apportion the costs among themselves. State and Local governments will also develop their own method to apportion the costs among themselves.

The 50/50 cost sharing between the Federal government and State/Local government for the OMO and SMO is unaffected by the USARAK divestiture. However, the State of Alaska will be responsible for an increased share of the annual infrastructure equipment maintenance. This is illustrated in Table 11 and Table 12 below:

**Table 11: SOA Fiscal Year 2012 Equipment Maintenance**

	No. of Sites Maintained		FY12 Equip. Maintenance	
SOA	30	37.5%	\$1,265,718	40.1%
DOD	50	62.5%	\$1,891,853	59.9%
ALMR total	80	100.0%	\$3,157,571	100.0%

**Table 12: SOA Fiscal Year 2013 Equipment Maintenance**

	No. of Sites Maintained		FY13 Equip. Maintenance	
SOA (original)	30	37.5%	1,329,004	40.1%
SOA (from divestiture)	41	51.3%	1,288,855	38.9%
SOA (total)	71	88.8%	2,617,859	79.0%
DOD	9	11.3%	697,590	21.0%
ALMR total	80	100.0%	3,315,449	100.0%

After accepting the USARAK equipment transfer, the State of Alaska will be responsible for funding nearly 79% (up from 40%) of the total annual infrastructure equipment maintenance cost which ranges from approximately \$3M (FY11) to \$6M (FY25). The SOA differential cost will be close to \$1.3M in FY2013 and increases at 5% per year to \$2.3M in FY2025 for a total additional infrastructure equipment maintenance cost of \$22.8M. Periodic system upgrades will cost the SOA additional \$8.1M. Both differentials combined total \$30.1 million for the SOA over the ALMR system lifetime. This cost is minimal compared to the capital cost of a different system with comparable coverage that also provides interoperability levels similar to those currently achieved with ALMR.

Infrastructure equipment maintenance is the primary cost driver of the total annual ALMR system O&M cost. In addition to this component there also the shared costs for OMO, SMO and circuit O&M. The cost distribution for both shared and unshared O&M is broken down for FY2011 in Figure 4.

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AMENDMENT

9 OFFERED IN THE HOUSE

BY REPRESENTATIVE DOOGAN

10 TO: CSHB 284(FIN), Draft Version "X"

11  
12

13 Page 5, line 22:

14 Delete "22,721,400"

15 Insert "14,721,400"

16 Delete "19,484,200"

17 Insert "11,484,200"

18

19 Page 5, line 23:

20 Delete "22,721,400"

21 Insert "14,721,400"

22

23 Page 5, following line 27:

24 Insert new material to read:

25 "That portion of the amount appropriated by this appropriation that is for tourism marketing is  
26 contingent on a qualified trade association as defined in AS 44.33.125(j) providing a dollar-  
27 for-dollar match for the amount appropriated. The amount of the dollar-for-dollar match may  
28 not exceed \$8,000,000."

*Failed*

Revenue Sources	FY'07	FY'08	FY'09	FY'10	FY'11	FY'12 as of 1/31/2012
Cruise Lines	\$ 1,714,568.00	\$ 611,061.00	\$ -	\$ -		
Visitors Bureaus	\$ 549,689.00	\$ 562,587.00	\$ 196,919.00	\$ 183,675.00	\$ 180,188.00	\$ 79,040.00
Annual Meeting	\$ 287,315.00	\$ 280,906.00	\$ 261,899.00	\$ 64,978.00	\$ 62,861.00	\$ 29,217.00
Collateral, Vacation Planner and Research	\$ 1,136,351.00	\$ 1,432,907.00	\$ 1,014,851.00	\$ 1,069,398.00	\$ 1,049,668.00	\$ 1,023,798.00
Advertising and Lead Sales	\$ 660,146.00	\$ 793,561.00	\$ 673,318.00	\$ 897,031.00	\$ 742,816.00	\$ 276,997.00
Hot Links and Online Advertising	\$ 246,478.00	\$ 215,791.00	\$ 204,989.00	\$ 179,928.00	\$ 218,116.00	\$ 172,033.00
Public Relations (Media Roadshow, NY Media, Taste of AK)	\$ 183,500.00	\$ 151,728.00	\$ 146,470.00	\$ 131,000.00	\$ 142,350.00	\$ 107,595.00
Taste of Alaska Event Participation			\$ -			
Tourism North	\$ 161,063.00	\$ 350,000.00	\$ 220,000.00	\$ 190,000.00	\$ 300,000.00	\$ 298,350.00
Trade and International	\$ 186,020.00	\$ 227,637.00	\$ 291,850.00	\$ 297,077.00	\$ 285,374.00	\$ 143,147.00
<b>Total Revenue</b>	<b>\$ 5,125,130.00</b>	<b>\$ 4,626,178.00</b>	<b>\$ 3,010,296.00</b>	<b>\$ 3,013,087.00</b>	<b>\$ 2,981,373.00</b>	<b>\$ 2,130,177.00</b>

<b>Total Revenue Submitted for Match</b>	<b>\$ 5,000,000.00</b>	<b>\$ 4,200,000.00</b>	<b>\$ 2,700,000.00</b>	<b>\$ 2,700,000.00</b>	<b>\$ 2,700,000.00</b>	
Match Required	\$ 5,000,000.00	\$ 4,200,000.00	\$ 2,700,000.00	\$ 2,700,000.00	\$ 2,700,000.00	
State Appropriation	\$ 5,000,000.00	\$ 4,200,000.00	\$ 9,000,000.00	\$ 9,000,000.00	\$ 9,000,000.00	

Updated by ATIA with numbers from Audited Financials FY07-FY11

FY12 numbers are as of 1/31/2012 unaudited

FY12 Collateral, Vacation Planner and Research collections are for the 2012 Travel Planner, however, actual collections occurred in both the prior and the current fiscal years.

Prepared by  
Leg. Finance

Distributed by  
Rep. Doogan

Back-up for #3

**Rose Foley**

---

**From:** Egan, Alicia R (DOR) <alicia.egan@alaska.gov>  
**Sent:** Wednesday, February 29, 2012 5:24 PM  
**To:** Rose Foley  
**Subject:** Re: taxes paid by non-cruise ship tourism companies

**Follow Up Flag:** Follow up  
**Flag Status:** Completed

Rose,

As requested, below you will find the figures for non-cruise revenues for FY 2009, FY 2010, & FY 2011:

FY 2009 – (\$2,719,346)  
FY 2010 – (\$795,023)  
FY 2011 - \$121,104

FY 2009 & FY2010 results are negative, indicating refunds were issued by DOR. We did see a decline in the tourism industry as a whole during this time period.

I hope this is helpful.

Let me know if you need anything further.

Cheers,

Alicia

Alicia Egan  
Legislative Liaison  
Alaska Department of Revenue  
(907) 269-0067 - office  
(907) 229-9624 - mobile

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**From:** Rose Foley <[Rose\\_Foley@legis.state.ak.us](mailto:Rose_Foley@legis.state.ak.us)>  
**To:** Egan, Alicia R (DOR)  
**Sent:** Wed Feb 29 13:01:34 2012  
**Subject:** RE: taxes paid by non-cruise ship tourism companies

Wonderful. Thank you, Alicia!

**Rose Foley**  
Office of Rep. Gara  
465-6591

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**From:** Egan, Alicia R (DOR) [<mailto:alicia.egan@alaska.gov>]  
**Sent:** Wednesday, February 29, 2012 12:28 PM  
**To:** Rose Foley  
**Cc:** Rep. Les Gara  
**Subject:** Re: taxes paid by non-cruise ship tourism companies

Rose,

No problem. We will have this to you shortly.

**State of Alaska - Tourism Marketing Appropriations  
FY2003 through FY2013**

<u>Appropriations</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13 Request</u>
Qualified Trade Association (QTA) Contract (Operating)	4,005.1	3,463.3	4,005.1	5,005.1	5,005.1	4,205.1	9,000.0	9,000.0	9,000.0		
QTA Independent Traveler Grants (Operating)					600.0	893.2					
Grant to Named Recipient (Operating)									5,000.0		
Grant to Named Recipient (Capital)					750.0				2,000.0		
Appropriation to DCCED (Capital)										12,000.0	
<u>Appropriation to DCCED (Operating/DED)</u>											<u>16,000.0</u>
<u>Total Appropriated</u>	<u>4,005.1</u>	<u>3,463.3</u>	<u>4,005.1</u>	<u>5,005.1</u>	<u>6,355.1</u>	<u>5,098.3</u>	<u>9,000.0</u>	<u>9,000.0</u>	<u>16,000.0</u>	<u>12,000.0</u>	<u>16,000.0</u>

*Prepared by  
Leg. Finance*

*Distributed by  
Rep. Doogan*

**Sec. 44.33.125. Tourism marketing contracts.**

(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.

#4

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Representative Guttenberg

**DEPARTMENT:** Department of Corrections

**ADD: Intent:** It is the intent of the legislature that the Department of Corrections not implement the blended staffing model until after January 1, 2013, when the Department shall provide an analysis to the legislature showing the potential costs or savings and the impact on minimum staffing levels at the institutions. It is also the intent of the legislature that the Department of Corrections work with and gain the approval of the legislature before implementing such a model.

*Withdrawn*

# 5

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Gara, Rep. Guttenberg

**DEPARTMENT:** Education and Early Development

**APPROPRIATION:** Teaching and Learning Support

**ALLOCATION:** Early Learning Coordination

**ADD:** \$300,000 GF (1004)

Intent: It is the intent of the legislature that these funds will be provided in addition to the Governor's existing FY13 request for ~~Early Learning Coordination~~, including Parents as Teachers.

*deleted*

**EXPLANATION:** This amendment will support pre-kindergarten, parent-based Parents as Teachers programs throughout the state.

*withdrawn*

#6

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Gara, Rep. Guttenberg

**DEPARTMENT:** Education and Early Development

**APPROPRIATION:** Teaching and Learning Support

**ALLOCATION:** Early Learning Coordination

**ADD:** \$4,000,000 GF (1004)

**DELETE:** \$1,500,000 GF (1004) OTI

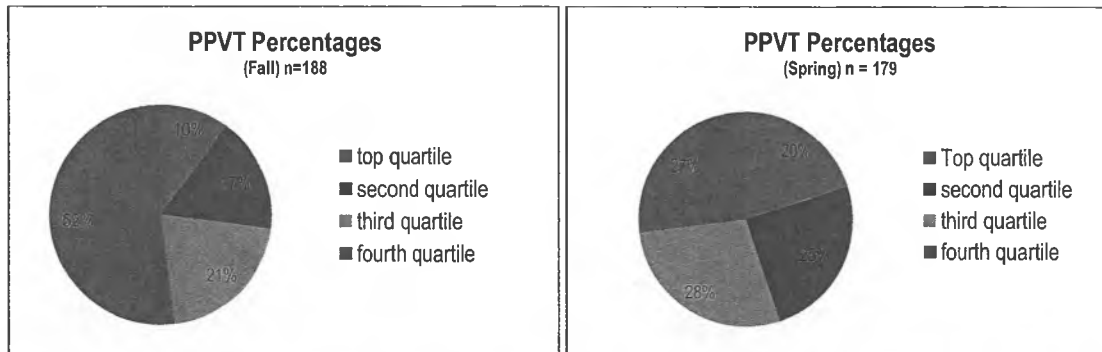
**EXPLANATION:** This amendment removes the existing \$1.5 million OTI appropriation and places \$4.0 million in the base budget for the successful, proven pre-k program. The initial intent upon launching the pilot pre-k program was to expand the program by increasing funding by \$2 million each year for five years.

*Failed*

PPVT - Peabody Picture Vocabulary Test. This is an English language assessment that has been in use with large numbers of early childhood settings for many years.

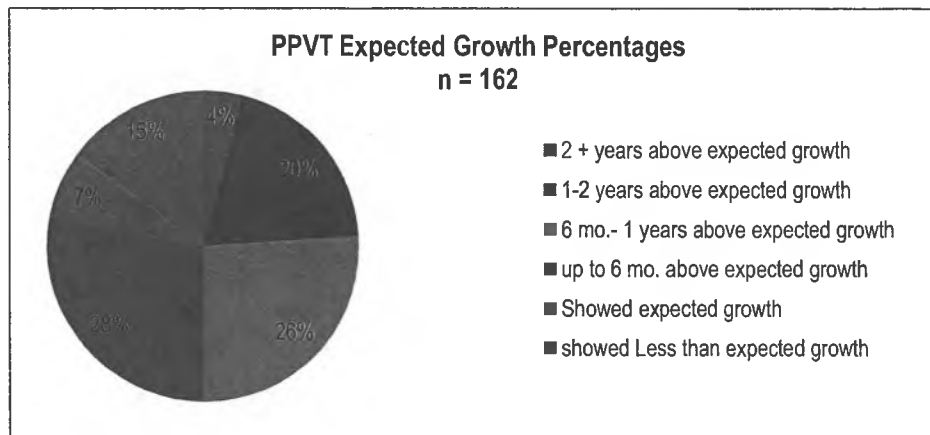
### State Aggregate PPVT Child Outcomes

These two charts illustrate the significant improvement in percentile ranking from fall to spring compared to same age peers nationally.



**18% of the children have moved from the bottom 2 quartiles to the top two.  
25% of the children have moved out of the bottom quartile.**

In terms of Age Equivalence, the PPVT data shows greater depth of growth of the students' vocabulary. The Age Equivalence data shows information on the children's (and the programs') success in closing gaps in vocabulary development.

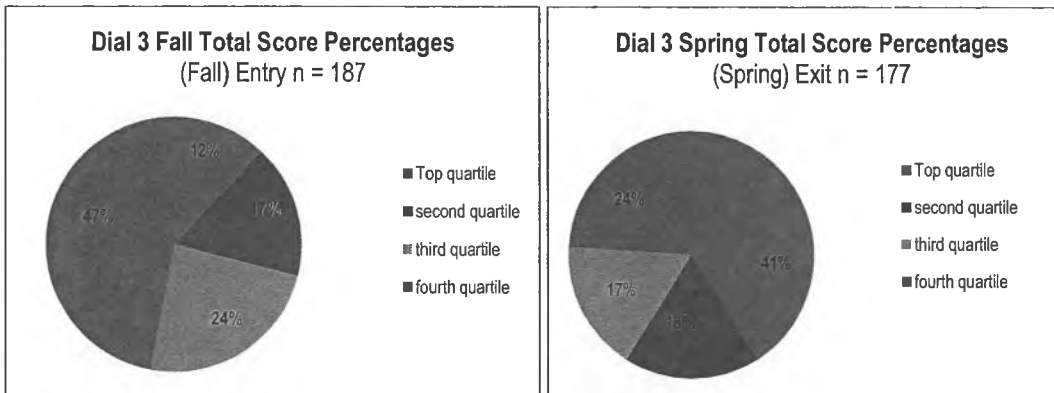


The chart above illustrates children's actual growth in terms of months of growth, as compared to the expected growth for the time between assessments. As an example, 20% of children showed 19 to 31 months of growth in the seven months between the pre and post tests.

**78% of students have shown above-expected growth.**

**State Aggregate Results**

**Total Score Fall & Spring**

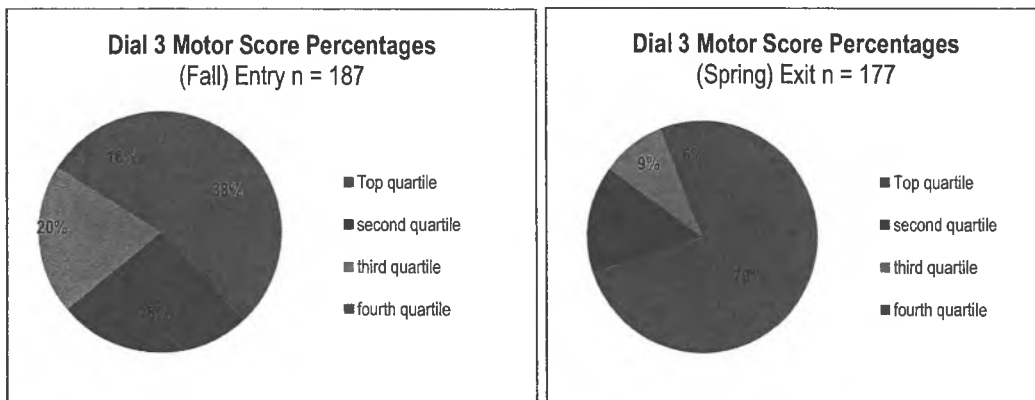


The charts above illustrate the large numbers of children entering the AP3 program significantly below their same age peers nationally, in the three areas tested, and the numbers of children showing significant improvement in percentile ranking compared to same age peers nationally.

**41% of the children are now in the top quartile, more than tripling the percentage of children at or above the 76<sup>th</sup> percentile.**  
**23% of the children have moved out of the bottom quartile (almost half of the children who started the program in the bottom quartile have moved up).**

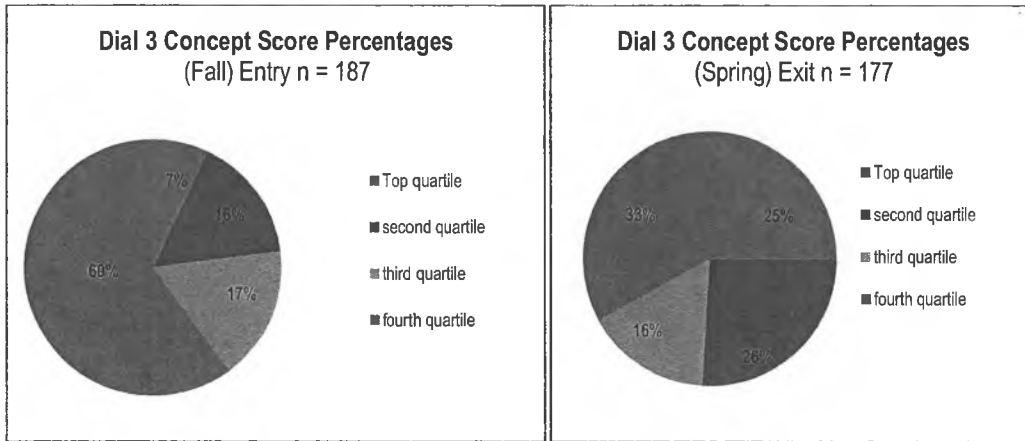
**Motor Development, Concept & Language Development Scores Fall & Spring DIAL – 3**

The following charts illustrate placement in the three measured areas of motor, concept, and language development for fall entry and spring exit.



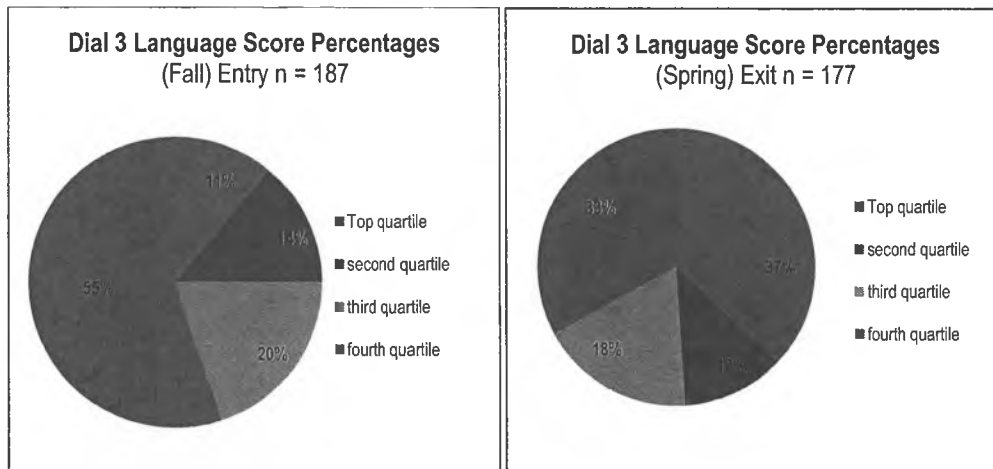
The charts above show the large numbers of children entering the AP3 program significantly above their same age peers nationally in motor development and the improvement of children in the AP3 program.

**64% of AP3 children are entering the program in the top two quartiles.**  
**85% of AP3 children are finishing the program in the top two quartiles.**



The charts above show the large numbers of children entering the AP3 program significantly below their same age peers nationally in concept development, and the improvement of children participating in the AP3 program.

**77% of our AP3 children are entering the program in the bottom two quartiles**  
**51% of our AP3 children are finishing the program in the top two quartiles.**  
**28% have moved from the bottom two quartiles to the top two.**



These Language charts show the large numbers of children entering the AP3 program significantly below their same age peers nationally in language development, and the improvement the children made in the AP3 program.

**75% of AP3 children are entering the program in the bottom two quartiles.**  
**49% of AP3 children are finishing the program in the top two quartiles.**

#7

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Gara, Rep. Guttenberg

**DEPARTMENT:** Education and Early Development

**APPROPRIATION:** Teaching and Learning Support

**ALLOCATION:** Early Learning Coordination

**ADD:** \$300,000 GF (1004)

Intent: It is the intent of the legislature that these funds will be provided in addition to the Governor's existing FY13 request for Head Start funding.

**EXPLANATION:** This amendment will support Head Start programs throughout the state. These funds are in addition to the Governor's existing FY13 request for Head Start funding. Proposed FY13 state funding for Head Start is approximately \$2 million less than in FY04. There are currently over 1,200 students on Head Start waitlists across the state. This increment will help reduce that waitlist and allow more children to receive the academic benefits of Head Start.

*withdrawn*

**Head Start Waitlist by Community  
as Reported in January 2012**

<i>Head Start</i>	<i>City</i>	<i>School District</i>	<i>3 - 5 total</i>	<i>0 - 2 total</i>
<b>Aleutian Pribilof Islands Association</b>	King Cove	Aleutians East		
	Sand Point	Aleutians East		
	St. Paul	Pribilof Islands	2	
	Unalaska	Unalaska		
<b>Total EHS</b>				
<b>Total HS</b>			2	
<b>Association of Village Council Presidents</b>	Akiachak	Yupit		
	Bethel	LKSD		
	Chefornak	LKSD		
	Kalskag	Kuspuk		
	Kotlik	LYSD		
	Kotli HB			
	Nightmute	LKSD		
	Quinhagak	LKSD		
	Russian Mission	LYSD		
	Scammon Bay HB			
	Scammon Bay	LYSD		
	Tuluksak	Yupit		
	Tuntutuliak	LKSD		
	<b>Total EHS</b>			
<b>Total HS</b>				
<b>Bristol Bay Native Association</b>	Dillingham	Dillingham	38	
	Manokotak	SW Region	3	
	Naknek	Bristol Bay		
	New Stuyahok	SW Region	9	
	Togiak 1	SW Region	6	
	Togiak 2			
<b>Total EHS</b>				
<b>Total HS</b>			56	
<b>Central Council of Tlingit &amp; Haida Indian Tribes of Alaska</b>	Angoon	Chatham	1	
	Craig	Craig	10	
	Hoonah	Hoonah	0	
	Douglas	Juneau	17	
	Gastineau	Juneau	6	
	Glacier Valley	Juneau	2	
	Taashuka	Juneau	12	
	Salmon	Juneau	4	
	Valley	Juneau	15	
	Klawock	Klawock	1	
	Petersburg	Petersburg	2	
	Saxman	Ketchikan	8	
	Sitka	Sitka	10	
	Wrangell	Wrangell	5	
	Yakutat	Yakutat	2	
<b>Total EHS</b>				
<b>Total HS</b>			61	
<b>Chugachmiut</b>	Nanwalek	Kenai	1	
	Port Graham	Kenai		
	Seldovia	Kenai		
<b>Total EHS</b>				

<b>Head Start</b>	<b>City</b>	<b>School District</b>	<b>3 - 5 total</b>	<b>0 - 2 total</b>
<b>Total HS</b>			1	
<b>CCS Early Learning</b>	Chugiak/EagleRiver	Anchorage	13	
	Meadow Lakes	Mat-Su	24	
	Palmer	Mat-Su	13	
	Wasilla	Mat-Su	58	
<b>Total EHS</b>				
<b>Total HS</b>			108	
<b>Cook Inlet</b>	Anchorage		44	26
<b>Total EHS</b>				26
<b>Total HS</b>			44	
<b>Council of Athabascan Tribal Governments</b>	Arctic Village	Yukon Flats		12
	Beaver	Yukon Flats		
	Birch Creek	Yukon Flats		
	Chalkyitsik	Yukon Flats		
	Circle	Yukon Flats		
	Fort Yukon	Yukon Flats		20
	Stevens Village	Yukon Flats		
	Venetie	Yukon Flats		10
<b>Total EHS</b>				42
<b>Total HS</b>				
<b>Fairbanks Native Association</b>	Based	Fairbanks	61	56
	Home Based		28	
<b>Total EHS</b>				56
<b>Total HS</b>			89	
<b>Kawerak</b>	Brevig Mission	Bering Strait	4	5
	Diomedede	Bering Strait		
	Elim	Bering Strait		9
	Gambell	Bering Strait	6	
	Golovin	Bering Strait		
	Koyuk	Bering Strait		
	Nome	Nome	50	10
	Shishmaref	Bering Strait	4	
	St. Michael	Bering Strait	1	
	Shaktolik	Bering Strait		
	Teller	Bering Strait		
	Wales	Bering Strait		
	White Mountain	Bering Strait		
<b>Total EHS</b>				24
<b>Total HS</b>			65	
<b>Kenaitze</b>	Kenai	Kenai	30	
<b>Total EHS</b>				
<b>Total HS</b>			30	
<b>Kids' Corp Inc.</b>	Anchorage	Anchorage	197	80
<b>Total EHS</b>				80
<b>Total HS</b>			197	
<b>Metlakatla</b>	Metlakatla	Annette Island	40	
<b>Total EHS</b>				
<b>Total HS</b>			40	

<i>Head Start</i>	<i>City</i>	<i>School District</i>	<i>3 - 5 total</i>	<i>0 - 2 total</i>
<b>Play N Learn</b>	Fairbanks	Fairbanks	107	47
<b>ThriveAlaska</b>	North Pole	Fairbanks	32	
<b>Total EHS</b>				47
<b>Total HS</b>			139	
<b>RURAL- CAP</b>	Akiak	Yupit	0	0
	Alakanuk	LYSD	20	
	Chevak	Kashunamiut	8	
	Emmonak	LYSD	3	
	Haines	Haines	1	
	Homer	Kenai	5	
	Hooper Bay	LYSD	7	3
	Hydaburg	Hydaburg	1	
	Kake	Kake	1	
	Ketchikan	Ketchikan	8	
	River	Copper River	3	
	Kodiak	Kodiak	12	
	Kwethluk	LKSD	3	0
	Marshall	LYSD	1	
	Mt. Village	LYSD	5	
	Napaskiak	LKSD	1	
	Nunapitchuk	LKSD	0	5
	Pilot Station	LYSD	2	1
	St. Mary's	St. Mary's	0	0
	Savoonga	Bering Strait	4	
	Stebbins	Bering Strait	0	
Sterling	Kenai	10		
Selawik		2		
Tok/Tanacross	Alaska Gateway	1		
Toksook Bay	LKSD	4		
<b>Total EHS</b>				9
<b>Total HS</b>			102	
<b>Tanana Chiefs Conference</b>	Allakaket	Yukon-Koyukuk		
	Fort Yukon	Yukon Flats		
	Grayling	Iditarod		
	Holy Cross	Iditarod		
	Hughes	Yukon-Koyukuk		
	Huslia	Yukon-Koyukuk		
	Kaltag	Yukon-Koyukuk		
	McGrath	Iditarod		
	Nenana	Nenana		
	Nikolai	Iditarod		
	Nulato	Yukon-Koyukuk		
	Ruby	Yukon-Koyukuk		
	Tanana	Tanana		
	Tetlin	Alaska Gateway		
<b>Total EHS</b>				
<b>Total HS</b>				
<b>Grand Total</b>			934	284

**HEAD START GRANTS  
COMPONENT HISTORY  
EED FY1993 Authorized - FY2013 Governor**

	FY1993	FY1994	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013 (Gov)
Unrestricted General Fund (UGF)	5,344.5	5,344.5	5,383.4	5,733.4	5,734.5	5,728.4	5,729.2	3,400.0	3,310.4	3,661.0	3,601.0	5,076.0	6,076.0	6,080.3	6,084.1	6,068.9	6,682.2	7,292.6	7,292.6	7,299.2	7,299.2
Designated General Fund (DGF)																					
Federal Receipts		100.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	3,888.2	235.6	239.3	244.2	250.1	254.2	260.2	256.7	256.7	260.6	267.1	273.2
Other Funds	375.0	375.0	375.0				50.0	2,479.2	2,574.2	2,639.0	6,066.4	2,556.5									
<b>Total</b>	<b>5,719.5</b>	<b>5,819.5</b>	<b>5,908.4</b>	<b>5,883.4</b>	<b>5,884.5</b>	<b>5,878.4</b>	<b>5,929.2</b>	<b>6,029.2</b>	<b>6,034.6</b>	<b>10,188.2</b>	<b>9,903.0</b>	<b>8,871.8</b>	<b>6,320.2</b>	<b>6,330.4</b>	<b>6,338.3</b>	<b>6,329.1</b>	<b>6,938.9</b>	<b>7,549.3</b>	<b>7,553.2</b>	<b>7,566.3</b>	<b>7,572.4</b>

**Head Start Grant Line**

	FY1993	FY1994	FY1995	FY1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013 (Gov)
77000 (Grants Line)	5,512.2	5,568.5	5,640.3	5,615.1	5,615.1	5,615.1	5,665.1	5,773.1	5,773.1	9,389.6	8,912.0	9,045.3	5,953.3	5,953.3	5,953.3	5,993.3	6,593.3	7,193.3	7,193.3	7,193.3	7,193.3

# 8

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Gara, Rep. Guttenberg

**DEPARTMENT:** Health and Social Services

**APPROPRIATION:** Public Health

**ALLOCATION:** Epidemiology

**ADD:** \$145,000 GF (1004)

**EXPLANATION:** This amendment will support efforts to decrease chlamydia rates in Alaska. Alaska has the highest rate of chlamydia infection in the nation in 2010, and has had the highest rate or second highest rate every year since 2000. Untreated chlamydia can cause infertility in both men and women.

\$100,000 will be used for a media campaign to inform high risk individuals and providers about chlamydia so these people can seek testing and treatment, if necessary. \$45,000 will be used to provide medications for the treatment of chlamydia to patients and partners of patients who do not have insurance.

*Withdrew*

#9

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Gara, Rep. Guttenberg

**DEPARTMENT:** Health and Social Services

**APPROPRIATION:** Children's Services

**ALLOCATION:** Children's Services Management

**ADD:** \$250,000 GF (1004)

Intent: It is the intent of the legislature that these additional funds be used for the Education and Training Voucher program within the Independent Living Program.

**EXPLANATION:** Supplement Employment and Training Vouchers to train and improve the success of youth covered by the Independent Living Program.

Withdrawn

Education and Training Vouchers (ETV) are primarily federally funded through the Chafee Act, and are used to assist foster youth in attaining post-secondary education and vocational training. These funds are used not only for tuition, but can also be used for books, other school fees, dorm space, meal plans and other expenses related to the student's pursuit of a degree or certification.

In the FY11 budget, the state provided an \$85,000 increment to the ETV program. This was the first time state funds were used to augment this program. Because these funds are not bound by the federal requirements, OCS has been able to assist youth is attending non-accredited training programs, such as a welding course in the Mat-Su or mining training courses in rural Alaska. Additional state funds will expand the number of job training opportunities available to Alaska's foster youth, especially non-traditional courses offered in rural and other areas.

State of Alaska>Health & Social Services>Office of Children's Services>Independent Living

## Education and Training Vouchers (ETV)

The Education and Training Voucher (ETV) program was authorized under the Chafee Foster Care Independence Act, signed into law in January 2002. The funds are going to assist foster youth and eligible former foster youth in attending post secondary education and training programs.



The education or training program must meet the following criteria:

- Awards a bachelor's degree or not less than a 2 year program that provides credit towards a degree or
- Provides not less than 1 year of training towards gainful employment or
- Is a vocational program that provides training for gainful employment and has been in existence for t least two years.

And must meet all three of the following criteria:

- Admits as regular students only persons with a high school diploma or equivalent; or admits as regular students persons who are beyond the age of compulsory school attendance
- Public or Non-Profit
- Accredited or pre accredited and is authorized to operate in that state

More information about the ETV funding and federal regulations can be found at:  
<http://www.nrcys.ou.edu/NRCYD/etv.html>

#10

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284/HB 285

**OFFERED BY:** Rep. Mike Doogan

**DEPARTMENT:** Military & Veterans Affairs  
**APPROPRIATION:** Alaska Aerospace Corporation  
**ALLOCATION:** Alaska Aerospace Corporation

**DELETE:** \$1,569,000 GF(1004)

**DEPARTMENT:** Military & Veterans Affairs  
**APPROPRIATION:** Alaska Aerospace Corporation  
**ALLOCATION:** Alaska Aerospace Corporation Facilities Maintenance

*Failed*

**DELETE:** \$6,473,300 GF(1004)

**EXPLANATION:** This amendment deletes all general fund dollars for the Alaska Aerospace Corporation. The corporation was founded to develop the aerospace industry in Alaska.

In FY12, the legislature appropriated one-time funding of \$4 million due to a lack of private contracts and insufficient federal funding. In FY13, the department is requesting \$8 million in general funds for their base budget to continue to support what was supposed to be a self-sustaining corporation.

cannot provide launch services for two customers, at the same time, due to launch pad limitations.

In the contract between MDA and AADC, various types of services are reimbursed using different funding formulas. One component of the funding formula for various services is a percentage paid for what is termed "fees or profit." The amount paid for fees and profit depends on the type of service involved. Smaller contracts with other customers may also provide for fees and profit for the corporation.

Exhibit 5				
AADC				
Gross Operating Income (Loss)				
(Unaudited)				
Fiscal Year	Operating Revenues	Operating Expenses <sup>1</sup>	Gross Operating Income (Loss) <sup>1</sup>	Net Operating Income (Loss) <sup>2</sup>
1993	0	216,000	(216,000)	(221,000)
1994	0	678,000	(678,000)	(690,000)
1995	0	702,249	(702,249)	(717,551)
1996	0	1,076,860	(1,076,860)	(1,104,270)
1997	0	856,478	(856,478)	(880,917)
1998	65,000	852,968	(787,968)	(810,506)
1999	1,266,238	1,725,085	(458,847)	(485,128)
2000	877,797	1,260,897	(383,100)	(409,925)
2001	4,225,231	3,100,614	1,124,617	1,097,633
2002	7,483,866	6,900,950	582,916	(1,160,415)
2003	3,627,954	3,663,516	(35,562)	(1,917,521)
2004	13,902,160	12,282,012	1,620,148	(677,961)
2005	18,321,495	16,464,593	1,856,902	(1,566,424)
2006	17,188,193	16,547,990	640,203	(3,073,566)

For comparability purposes, cooperative agreement revenues and expenses included as operating. <sup>1</sup>Does not include depreciation. <sup>2</sup>Does include depreciation.  
Source: AADC financial statements and State CAFRs

These fees and profit revenues offer the most promising source of possible dividends to the State. However, these funds are used to pay for AADC operational expenses that are not, or cannot be billed to customers. Such expenses are termed "non-billable" by AADC.

The funding of scholarships, business development expenses, and bonuses<sup>15</sup> are examples of non-billable expenditures that were paid from the fees and profits of the corporation. Exhibit 6 summarizes AADC's non-billable expenditures that were paid from AADC's fees and profit by account category for FY 06.

A relatively small dividend can possibly be paid from the fees and profits of the corporation. However, the current operations of the corporation will limit the amount of any periodic dividend payment. This assessment is based on the following:

Exhibit 6	
AADC	
FY 06 Non-billable Operating Expenditures	
(Unaudited)	
Account Category Name	Amount
Personal Services	\$ 44,510
Travel	33,267
Services	
scholarship program:	\$100,000
open house functions:	\$ 22,578
space explorers program:	\$ 50,080
employee recruitment:	\$ 25,940
business develop video:	\$126,445
economic impact study:	\$ 47,000
business development:	<u>\$159,309</u>
Total Services	531,352
Supplies	1,540
Furniture and Equipment	20,669
Total	<u>\$ 631,338</u>

Source: AADC financial documents

<sup>15</sup>In FY 06 no bonuses were paid. However, in FY 05 and FY 07, bonuses were captured as a non-billable expenditure under personal services.

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## FINANCIALS

Statement of Revenues, Expenses, and Changes in Net Assets  
Year Ended June 30, 2011 (With Comparative Amounts for 2010)

	2011	2010
Operating revenues	\$ 14,172,047	11,336,598
Operating expenses:		
Personnel services	6,216,905	5,518,223
Travel	377,584	281,822
Contractual services	4,693,657	4,594,975
Supplies	714,715	723,056
Equipment	149,640	198,926
Depreciation and amortization	6,757,410	6,003,661
Total operating expenses	<u>18,909,911</u>	<u>17,320,663</u>
Net operating loss	(4,737,864)	(5,984,065)
Nonoperating revenues:		
Interest income unrestricted	4,533	8,349
PERS relief from State of Alaska	213,174	138,140
Cooperative agreement	23,234	3,112
Total nonoperating revenues	<u>240,941</u>	<u>149,601</u>
Loss before capital contributions	(4,496,923)	(5,834,464)
State of Alaska capital appropriation	-	3,500,000
Capital contributions	<u>2,054,683</u>	<u>3,951,608</u>
Change in net assets	(2,442,240)	1,617,144
Net assets - beginning of the year	<u>93,117,095</u>	<u>91,499,951</u>
Net assets - end of the year	<u>\$ 90,674,855</u>	<u>93,117,095</u>

## FINANCIALS

**STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS**

Year Ended June 30, 2010  
(With Comparative Amounts for 2009)

	2010	2009
Operating revenues	\$ 11,336,598	18,620,231
Operating expenses:		
Personnel services	5,518,223	5,318,685
Travel	281,822	404,154
Contractual services	4,594,975	10,163,075
Supplies	723,056	1,728,930
Equipment	198,926	96,125
Depreciation and amortization	6,003,661	5,876,154
Total operating expenses	<u>17,320,663</u>	<u>23,587,123</u>
Net operating loss	(5,984,065)	(4,966,892)
Nonoperating revenues:		
Interest income unrestricted	8,349	44,114
Gain on disposal of capital assets	-	500
PERS relief from State of Alaska	138,140	355,300
Net pension obligation (NPO) write-off (special item)	-	582,579
Cooperative agreement	3,112	72,372
Total nonoperating revenues	<u>149,601</u>	<u>1,054,865</u>
Loss before capital contributions	(5,834,464)	(3,912,027)
State of Alaska capital appropriation	3,500,000	3,500,000
Capital contributions	3,951,608	1,946,107
Change in net assets	1,617,144	1,534,080
Net assets - beginning of the year	<u>91,499,951</u>	<u>89,965,871</u>
Net assets - end of the year	<u>\$ 93,117,095</u>	<u>91,499,951</u>



## Kodiak Launch Complex – Mission Support History



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YEAR	MONTH	SPONSOR	MISSION
1998	NOV	USAF	AIT-1
1999	SEP	USAF	AIT-2
2001	MAR	USAF	QRLV-1
	SEP	NASA/USAF	Kodiak Star
	NOV	USASMDC	STARS WCRRF
2002	APR	USAF	QRLV-2
2004	DEC	MDA	IFT-13C
2005	FEB	MDA	IFT-14
2006	FEB	MDA	FT04-1
	SEP	MDA	FTG-02
2007	MAY	MDA	FTG-03
	SEP	MDA	FTG-03a
2008	JUL	MDA	FTX-03
	DEC	MDA	FTG-05
2010	NOV	USAF	STP S26
2011	SEP	ORS/USAF	TacSat-4

### Additional Details

- AAC has demonstrated that KLC can support vehicle processing and launch operations year round.
- KLC was originally run as a basic launch facility requiring the customer to bring most of their own equipment.

Over time, AAC has taken ownership of most aspects of range operations to include :

- Ground safety
- Communications (Including Classified)
- Meteorology
- Instrumentation
- Launch Operations
- Governmental Coordination

Denotes Winter Launches (~44% of total)

#### Note

KLC served as a satellite ground station in support of the NFIRE-2B mission executed at Vandenberg Air Force Base.

# 11

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep Guttenberg

**DEPARTMENT:** Department of Natural Resources

**APPROPRIATION:** Parks and Outdoor Recreation

**ALLOCATION:** Parks Management and Access

**ADD:** \$199,900 GF (1004)  
1 PFT

**EXPLANATION:** This amendment adds a much needed Fairbanks Park Ranger position to actively manage the Lower Chatanika State Recreation Area (LCSRA). Without this position, Division of Parks and Outdoor Recreation will be forced to shut down access and remove improvements to the popular Olnes Pond/ Whitefish Campground area. The 400 – acre parcel contains two boat launches and two developed campgrounds. The area is extremely popular with the public for boating, fishing, camping, ATV riding, hiking, spear fishing, hunting, trapping, skiing and snow machining.

Moving the LCSRA from passive management to active management will decrease the amount of damage, crime and misuse the area experiences. Between spring 2009 and spring 2011 four fatalities have occurred in the Lower and Upper Chatanika State Recreation Areas under passive management. Of the four deaths, two involved ATV's, one was due to drowning and one involved a person found in a van.

The funds include Park Ranger salary, benefits, and equipment and training costs. The LCSRA alone could provide an estimated \$8,000 in additional revenue from park fees if it was cleaned, refurbished and staffed.

If this position is funded, DPOR would immediately work to establish, recruit and hire the position, and begin the training process.

*Withdrawn*

#12

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Representative Guttenberg

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$400,000 GF (1004); \$443,100 Univ Rcpt (1048)

**EXPLANATION:** Alaska Veterinary Program Partnership

*Withdrawn*

Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is planning a new Department of Veterinary Medicine within CNSM. According to the US Department of Labor, veterinarians are the 18th fastest growing occupation and veterinary technicians are the 13th fastest. This new professional program is possible thanks to many years of recruiting key faculty and investing in infrastructure capable of supporting biomedical research and academics. The foundation of this new program will be an accredited "2+2 program" between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University.

Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU.

One of our primary goals is to promote the "one health" concept - a collaborative effort between human medical, veterinary medical, and public health professions. We will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, zoonotic disease, sustainable agriculture, toxicology, environmental contaminants, emerging disease and the effects of global warming.

Equally important for the state are research, graduate veterinary education, professional services for the veterinary community, and continuing education in animal health and disease. The state funding requested will support the hire of two essential faculty members, a veterinary anatomist and a veterinary clinical sciences faculty member to take the lead on second year anesthesiology and surgery courses. UAF will seek Board approval for a special professional tuition rate of \$20,000/year. Tuition revenue will cover one support staff member, other operating expenses, and additional faculty.

#13

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Guttenberg, Rep. Gara

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$300,000 GF (1004)  
\$332,325 Univ Rcpt (1048)  
\$632,325 Total

*Withdrawn*

**EXPLANATION:** Based on a 2010 statewide needs assessment and an internal review, the University of Alaska Fairbanks is planning a new Department of Veterinary Medicine within CNSM. According to the US Department of Labor, veterinarians are the 18th fastest growing occupation and veterinary technicians are the 13th fastest. This new professional program is possible thanks to many years of recruiting key faculty and investing in infrastructure capable of supporting biomedical research and academics. The foundation of this new program will be an accredited "2+2 program" between UAF and the College of Veterinary Medicine and Biomedical Sciences, Colorado State University.

Students will complete their pre-veterinary program (3-4 years) and the first 2 years of their professional program at UAF. Their final 2 years will be at the veterinary teaching hospital at CSU.

One of our primary goals is to promote the "one health" concept - a collaborative effort between human medical, veterinary medical, and public health professions. We will enhance veterinary coverage in Alaska by training veterinarians with an understanding of Alaskan needs. Specific interests include but are not limited to: public health, rural veterinary medicine, quality and safety of subsistence foods, population health of Alaskan wildlife, zoonotic disease, sustainable agriculture, toxicology, environmental contaminants, emerging disease and the effects of global warming.

Equally important for the state are research, graduate veterinary education, professional services for the veterinary community, and continuing education in animal health and disease. The state funding requested will support the hire of two essential faculty members, a veterinary anatomist and a veterinary clinical sciences faculty member to take the lead on second year anesthesiology and surgery courses. UAF will seek Board approval for a special professional tuition rate of \$20,000/year. Tuition revenue will cover one support staff member, other operating expenses, and additional faculty.

# 14

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Representative Gara

**DEPARTMENT:** University of Alaska

**APPROPRIATION:** UA Community Campuses

**ALLOCATION:** College of Rural and Community Development

**ADD:** \$144,000 GF (1004)

**EXPLANATION:** This increment would provide funding for Early Childhood Program Support – College of Rural and Community Development. The additional funds would allow for increased capacity for early childhood educators to take the curriculum necessary to meet new federal requirements.

**Back-up from the University of Alaska FY13 Budget Requests (Camouflage Book)**

**UAF Early Childhood Program Support - College of Rural and Community Development**

(GF: \$144.0, NGF: \$0.0, Total: \$144.0)

This request, in addition to enabling rural residents statewide to qualify for jobs, is very important to the education of pre-K children. The Early Childhood Education AAS and Child Development and Family Studies BA program graduates are in high workforce demand within Alaska and the United States as a whole. Federal mandates state that all Head Start teachers must have an AAS in Early Childhood by October 1, 2011 and 50% of all Head Start teachers must have a BA by October 1, 2013. The program staff and faculty within the distance Early Childhood programs plays a critical role supporting the high demand educational needs of all Head Start grantees within the State of Alaska. The program has made alterations to the curriculum content of the programs to meet the diverse cultural training needs as well as meeting standards developed by the National Association for the Education of Young Children (NAEYC). UAF CRCD works in conjunction with UAS School of Education.

*Withdrawn*

#15

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Representative Guttenberg

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$300,000 GF (1004); \$236,300 Univ Rcpt (1048)

**EXPLANATION:** Resilience and Climate Adaptation Program (**RAP**) in Graduate Studies

The Resilience and Adaptation Program (RAP) at UAF was established through two grants from the National Science Foundation and has operated with that funding for nine years. NSF has a time limit for support of graduate programs and that limit has been reached, so the NSF funding will not continue. However, the RAP program has been very successful and directly addresses Alaska's needs. Hence funds are requested to allow it to continue. RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. The mission of RAP is to prepare scholars, policy-makers, educators, community leaders, and managers to address issues of sustainability in an integrated fashion. Through coursework, an internship experience, thesis research, and other training, students address the challenge of sustaining the desirable features of Earth's social-ecological systems at a time of rapid change. To date thesis research by RAP students has focused on: Climate-Disturbance-Human Interactions, Food Systems and Food Security, Adaptive Resource Co-Management, Sustainable Fisheries and Forestry, Alternative Energy, Rural Community Resilience and Adaptation, and Wildlife and Subsistence Resources. Since 2002 over 80 graduate students have joined RAP and 31 students have graduated from the program. Currently over 50 PhD and masters students are participating in RAP. Additional students have taken RAP course classes and participated in its many activities. Over 41 faculty members have or are currently serving as major advisors to RAP students, with six UAF schools and colleges and more than 9 home departments involved. Additional departments at UAA have also been involved. The goal for establishing RAP as a permanent program at UAF is to create the very best interdisciplinary graduate program in high-latitude sustainability science in the world.

*Withdrawn*

#16

FY13 OPERATING BUDGET AMENDMENT

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Rep. Guttenberg, Rep. Gara

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$150,000 GF (1004)  
          \$236,300 Univ Rcpt (1048)  
          \$386,300 Total

**EXPLANATION:** The Resilience and Adaptation Program (RAP) at UAF was established through two grants from the National Science Foundation and has operated with that funding for nine years. NSF has a time limit for support of graduate programs and that limit has been reached, so the NSF funding will not continue. However, the RAP program has been very successful and directly addresses Alaska's needs. Hence funds are requested to allow it to continue. RAP is a graduate education and training program focusing on interdisciplinary studies in northern sustainability, resilience, and adaptation to change. The mission of RAP is to prepare scholars, policy-makers, educators, community leaders, and managers to address issues of sustainability in an integrated fashion. Through coursework, an internship experience, thesis research, and other training, students address the challenge of sustaining the desirable features of Earth's social-ecological systems at a time of rapid change. To date thesis research by RAP students has focused on: Climate-Disturbance-Human Interactions, Food Systems and Food Security, Adaptive Resource Co-Management, Sustainable Fisheries and Forestry, Alternative Energy, Rural Community Resilience and Adaptation, and Wildlife and Subsistence Resources. Since 2002 over 80 graduate students have joined RAP and 31 students have graduated from the program. Currently over 50 PhD and masters students are participating in RAP. Additional students have taken RAP course classes and participated in its many activities. Over 41 faculty members have or are currently serving as major advisors to RAP students, with six UAF schools and colleges and more than 9 home departments involved. Additional departments at UAA have also been involved. The goal for establishing RAP as a permanent program at UAF is to create the very best interdisciplinary graduate program in high-latitude sustainability science in the world.

*Withdrew*

#17

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee

**TO:** HB 284 / HB 285

**OFFERED BY:** Representative Guttenberg

**DEPARTMENT:** University of Alaska

**APPROPRIATION:** University of Alaska Southeast

**ALLOCATION:** Juneau Campus

**ADD:** \$90,100 UGF (1004); \$22,900 Univ Rcpt (1048)

**EXPLANATION:** Elementary Education Faculty with a Literary Focus

**ALLOCATION:** Sitka Campus

**ADD:** \$145,100 UGF (1004); \$50,000 Univ Rcpt (1048)

**EXPLANATION:** Alaska Technical Assistance Center Director

**APPROPRIATION:** University of Alaska Anchorage

**ALLOCATION:** Anchorage Campus

**ADD:** \$100,000 UGF (1004); \$20,000 Univ Rcpt (1048)

**EXPLANATION:** INBRE Cellular Development Biologist

**ADD:** \$250,000 UGF (1004)

**EXPLANATION:** ISER – Alaska Education Policy Research

**ALLOCATION:** Kenai Peninsula College

**ADD:** \$375,000 UGF (1004); \$94,000 Univ Rcpt (1048)

**EXPLANATION:** Process Technology Jobs for Resource Development

**APPROPRIATION:** University of Alaska Fairbanks

**ALLOCATION:** Fairbanks Campus

**ADD:** \$400,000 UGF (1004); \$400,000 Univ Rcpt (1048)

**EXPLANATION:** Support for Increased Engineering Retention and Graduation

**ADD:** \$210,000 UGF (1004); \$140,000 Univ Rcpt (1048)

**EXPLANATION:** Commercialization of University Intellectual Property for Business Development

*withdrawn*

**ADD:** \$250,000 UGF (1004); \$46,600 Univ Rcpt (1048)  
**EXPLANATION:** Indigenous Studies Ph.D. and Alaska Native Knowledge Network

**ADD:** \$500,000 UGF (1004); \$226,400 Univ Rcpt (1048)  
**EXPLANATION:** High Performance Computing for Alaskan Research

**ADD:** \$285,000 UGF (1004); \$178,900 Univ Rcpt (1048)  
**EXPLANATION:** Preservation of Alaska's Art and Culture

**ADD:** \$547,200 Univ Rcpt (1048)  
**EXPLANATION:** *Sikuliaq* On-shore Staff Support

**APPROPRIATION:** UA Community Campuses  
**ALLOCATION:** College of Rural and Community Development  
**ADD:** \$144,000 UGF (1004)  
**EXPLANATION:** Early Childhood Program Support

**APPROPRIATION:** University of Alaska Statewide Program Services  
**ALLOCATION:** System wide  
**ADD:** \$350,000 UGF (1004)  
**EXPLANATION:** Tech Prep High School to College Bridge Program – System wide

#### DETAILED NARRATIVES

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Southeast  
**ALLOCATION:** Juneau Campus

**ADD:** \$90,100 UGF (1004); \$22,900 Univ Rcpt (1048)

**EXPLANATION:** Elementary Education Faculty with a Literary Focus

The UAS School of Education (SOE) seeks funding for a full-time tenure-track Education faculty position to meet growing demand for Alaska-educated teachers and to fulfill the expectations of the University of Alaska Teacher Education Plan. The great majority of Alaska's new teachers come from outside of the state. Few stay in the state for more than a few years. Alaskan students are shortchanged by this pattern, which this request will help to address. UAS has a strong history of success in educating Alaskan teachers. It will add a faculty member with significant knowledge in reading and literacy,

focusing on educating teachers working with elementary and middle school students. Mastery of literacy is fundamental to ensuring student success. This position expands the university's capacity to educate Alaskan teachers who are committed to Alaskan students and communities.

The foundations of literacy are established in the elementary years. The University of Alaska Southeast currently has four Elementary Education program options available to potential students in Alaska:

- Undergraduate B.A. program in Elementary Education
  - o E-learning option
  - o On-campus Juneau option
  
- Graduate MAT program in Elementary Education
  - o E-learning option
  - o On-campus Juneau option

These options have provided accessibility and flexibility for prospective teachers interested in a career in Elementary classrooms. In order to continue to meet the growing demand for teachers and ensure their ability to meet the needs of Alaska's students, the SOE needs an additional faculty member with significant knowledge in reading and literacy as well as expertise in meeting the literacy needs of P-8 students through differentiated instruction and Universal Design for Learning (UDL). These, as well as other literacy strategies help ensure the learning of all students and are crucial to the success of teachers.

The proposed elementary faculty member would have a service and research component to their workload. This will allow them to serve as a consultant to faculty in meeting the needs of all university students and to conduct research on meeting the literacy needs of Alaska's public school students.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Southeast  
**ALLOCATION:** Sitka Campus

**ADD:** \$145,100 UGF (1004); \$50,000 Univ Rcpt (1048)

**EXPLANATION:** Alaska Technical Assistance Center Director

Safe drinking water and proper community sanitation are essential for public health and economic development in rural Alaska. The Alaska Training/Technical Assistance Center (ATTAC) has been providing training and technical assistance to communities, Native health corporations, and Department of Environmental Conservation (DEC) for over 12 years with federal EPA funding. This funding ends in

the current year. Technical Vocational and Education Program (TVEP) funding is being used to continue this program for FY12.

Replacement of TVEP funding is being sought to move the Sitka-based ATTAC program from soft funding to GF to provide program funding stability. An active partnership between ATTAC and Alaskan Native health corporations, DEC, and individual Native Alaskan villages provides for the drinking water and wastewater training needs of Alaskan communities. This request will fund one staff position with general funds, and continue to generate NGF at approximately \$50.0 annually.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$100,000 UGF (1004); \$20,000 Univ Rcpt (1048)

**EXPLANATION:** INBRE Cellular Development Biologist

The University of Alaska benefits from the NIH-sponsored IDeA Network of Biomedical Research Excellence (INBRE) program; it helps build research competency in biomedical research. The Alaska INBRE program provides laboratory scientists and clinical researchers with the tools and training needed to understand, detect, treat, and prevent a wide range of diseases. The program is in its second phase, supported by over \$12M in funding from NIH, and requires identification of the investments to meet matching requirements that contributes to the enhancement of biomedical research and education within the institution. This request is for a full-time, tenure-track faculty with expertise in Cellular and Developmental Biology to complement the existing research and teaching competencies within the University INBRE program.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Anchorage Campus

**ADD:** \$250,000 UGF (1004)

**EXPLANATION:** ISER – Alaska Education Policy Research

The Center for Alaska Education Policy Research (CAEPR) was created with one-time seed funding by the University President (\$250.0K) from the University of Alaska Foundation. The Center identified a goal of addressing “the most important educational policy issues facing Alaska.” This request will provide base funding to operate the CAEPR within the Institute of Social and Economic Research (ISER). CAEPR enhances decision-making by policymakers, education professionals, and the

public through collaborative, interdisciplinary research, analysis, and dissemination. The Center conducts non-partisan research on policy issues around educational access, equity, and excellence in the Alaska context, across early childhood, primary and secondary, higher, and adult education.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Anchorage  
**ALLOCATION:** Kenai Peninsula College

**ADD:** \$375,000 UGF (1004); \$94,000 Univ Rcpt (1048)

**EXPLANATION:** Process Technology Jobs for Resource Development

Funds are requested for two faculty members and one coordinator for the Process Technology program. Demand has been huge, both by students interested in the program and by industry needing process operators. Graduates have almost doubled in five years from 26 in 2006 to 51 in 2010. During this period, KPC has produced 189 process technology graduates; 65 at the Anchorage Extension Site and 124 at the KPC campus. This request will replace the TVEP funding and add two additional positions for the program. The large number of retiring workers in oil, gas and mining activities, and student and industry demand makes it imperative that KPC increase its capacities in this high demand program. Additional faculty are needed to meet the demand, and a program coordinator will enable more internships, increased interaction with the Alaska Process Industries Career Consortium (APICC), and summer job opportunities.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$400,000 UGF (1004); \$400,000 Univ Rcpt (1048)

**EXPLANATION:** Support for Increased Engineering Retention and Graduation

Student enrollment in the College of Engineering and Mines is booming. It has increased by 70% since 2006 and more than 120 degrees were awarded in FY11, a 50% increase since 2006. Despite the increases in enrollment and graduates, CEM has seen only very modest increases in faculty and teaching assistant (TA) support levels. Continuing expansion of engineering student enrollment at UAF since FY09 has continued to put pressure on the teaching resources of the college. It is now critical that additional faculty and teaching assistant resources be added. CEM currently has core Fund 1 support for 23 TA positions college-wide. This number of TA slots is insufficient given the current enrollment of nearly 750 undergraduate students majoring in engineering. For example, it is less than half the number of teaching assistants per student major (0.031 vs. 0.076) compared with the other colleges. This budget request would add

support for an additional 12 TA positions and provide a peer level of support more consistent with current enrollments. In addition to TA resources, increasing enrollments are placing additional pressure on class sizes and faculty resources, especially in the core Engineering Science course sequence. In order to better serve these additional students, the current request includes funding for two additional faculty slots in CEM.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** UA Community Campuses  
**ALLOCATION:** College of Rural and Community Development

**ADD:** \$144,000 UGF (1004)

**EXPLANATION:** Early Childhood Program Support

This request, in addition to enabling rural residents statewide to qualify for jobs, is very important to the education of pre-K children. The Early Childhood Education AAS and Child Development and Family Studies BA program graduates are in high workforce demand within Alaska and the United States as a whole. Federal mandates state that all Head Start teachers must have an AAS in Early Childhood by October 1, 2011 and 50% of all Head Start teachers must have a BA by October 1, 2013. The program staff and faculty within the distance Early Childhood programs plays a critical role supporting the high demand educational needs of all Head Start grantees within the State of Alaska. The program has made alterations to the curriculum content of the programs to meet the diverse cultural training needs as well as meeting standards developed by the National Association for the Education of Young Children (NAEYC). UAF CRCDC works in conjunction with UAS School of Education.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$210,000 UGF (1004); \$140,000 Univ Rcpt (1048)

**EXPLANATION:** Commercialization of University Intellectual Property for Business Development

The Office of Intellectual Property and Commercialization works with University of Alaska Fairbanks employees to facilitate and protect UAF's innovative activities and bring the results to private business use through commercialization. The University of Alaska Fairbanks conducts approximately \$120M per year in research. Much of this research can lead to products, technologies, software codes, new plant varieties, and other intellectual property that, if licensed or sold to business, could provide competitive business advantage and create jobs. This investment would fund UA's initial commercialization effort, the critical step needed to translate University-wide research to economic development.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$250,000 UGF (1004); \$46,600 Univ Rcpt (1048)

**EXPLANATION:** Indigenous Studies Ph.D. and Alaska Native Knowledge Network

College of Liberal Arts requests funding to allow recruitment of new faculty and infrastructural support for Cross-Cultural Studies, Indigenous Studies, and the Alaska Native Knowledge Network. The position will provide instructional support and research guidance for Masters and PhD candidates associated with the graduate programs in Cross-Cultural Studies, Indigenous Studies and related areas. The program has experienced rapid growth, and current enrollment in the M.A. (17) and Ph.D. (29) programs exceeds our capacity to provide adequate instructional and research support. A major portion of the requested funding is intended to recruit and refill a faculty position that was vacated by the death of a faculty member, Oscar Kawagley. Although he had retired (and his salary was lost to the indigenous studies program), he continued to make major contributions on a voluntary basis. In addition, the current director is nearing retirement, and it is important to bring a new faculty member on board before that happens to allow a smooth transition for students and a continuation of the program's mission. The online Alaska Native Knowledge Network, which provides critical support for the degree programs as well as information for the general public, requires an information specialist/technician. Although maintaining the website is a portion of his job, the larger part is gathering the information that appears there.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$500,000 UGF (1004); \$226,400 Univ Rcpt (1048)

**EXPLANATION:** High Performance Computing for Alaskan Research

This proposal is to sustain and modernize cyber infrastructure capabilities for UA, as delivered by the Arctic Region Supercomputing Center (ARSC). Cyber infrastructure refers to the technology, personnel and support to enable a wide range of research and instruction based on advanced technologies. Services will be delivered to students and researchers at the University, and to residents and other stakeholders in Alaska.

Research and instruction are increasingly reliant upon large-scale computation and storage resources, across virtually all disciplines. Access to up-to-date and capable cyber infrastructure at UA is seen as essential for successful external grant seeking, as portrayed by researchers in dozens of University units. The requested funding will support ARSC's provisioning of resources to new and existing constituencies, and allow

expanded utilization of existing resources. A major targeted outcome is growth in external funding, through continued success in ARSC's current users, and enhanced access to cyber infrastructure for additional University constituencies.

A key area for sustaining and modernizing services is for ease of use through Web-based computational portals. Historically, only a subset of scientific and engineering disciplines have utilized supercomputers and their large-scale storage, and these resources were rather difficult to use. Today, however, ease of use for cyber infrastructure is undergoing a nation-wide transformation, thanks to the addition of Web-based portals for computation and analysis. The requested funding will support design, deployment, user support and ongoing maintenance of web-based computational portals, in order for a variety of stakeholders to more easily engage in computational modeling, data access, visualization, education, and outreach. Major current partners include INBRE/LSI, GINA, SNAP, the Dept. of Chemistry and Biochemistry, Geophysical Institute, and others.

Another key area for sustaining and modernizing services is a data portal. This will rely on ARSC's massive data storage, which is accessible within the UA system at much higher speeds, and far lower cost, than storage provided by commercial or academic institutions in the Lower 48. The requested funding is needed to expand accessibility and usability of data portal capabilities. The portal will be used for research and dissemination of research results, for instruction, by decision makers, and by other constituencies around the State. The portal will provide a listing of University data providers and information about their data sets. It will enable federated searching of data sets. It will also provide an online location for dissemination of many data sets that are not currently accessible online. Major current partners include Alaska EPSCoR, ASF, IARC, GINA, the Vice Chancellor for Research, WERC, and others.

A final key area for sustaining and modernizing services is an institutional repository. This will enable improved centralized access to the practical and academic outcomes of the University. This institutional repository will provide open access to theses and dissertations, to faculty biographical and bibliographical data, to undergraduate student research projects, and other products and outcomes. These items are already collected, but they are not centralized, standardized, or, in some cases, easily accessible to the public. The requested funding will support the design, deployment, support and maintenance of the needed cyber infrastructure for this institutional repository. Major current partners include the UAF Provost, the UAF Library, the UA Vice President for Academic Affairs, IARC, and the Graduate School. Additional UA partners will be identified.

ARSC has had long-term success in providing mainstream supercomputing and storage resources to researchers at UAF and elsewhere. The requested funding will support deploying these capabilities to reach a far broader constituency at UA and throughout the State. This increased breadth in the user base is intended to result in increased revenues from external grant sources, based on researcher's ability to demonstrate local access to world-class cyber infrastructure. It is also intended to greatly

enhance access, and add value, to the University's computational and data products, and other outputs. These will be useful for research, instruction, statewide decision makers, K-12 education, and outreach.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$285,000 UGF (1004); \$178,900 Univ Rcpt (1048)

**EXPLANATION:** Preservation of Alaska's Art and Culture

The UA Museum of the North (UAMN) has an outstanding collection of Fine Art, from etchings made on Captain Cook's voyages to sculptures made in 2010, and includes many examples of Alaska Native art. UAMN is the most significant state repository for Alaskan art. The collections are a great resource for university students, the community, and scholars from around the world. The collection currently contains 5,000 paintings, prints, photographs, sculptures and multimedia works. In addition, there are hundreds of art collection objects distributed throughout the UAF campus. It is inappropriate for a university museum to have such a significant collection with so many items on display in a variety of venues and not have a curator who can oversee their care, documentation, interpretation, scholarly research and management. The magnitude of the collection also requires a collection manager, particularly to ensure the care and security of items on loan from the museum to other university units and the community. In addition to his or her museum duties, the curator would be a member of the teaching faculty, would bring undergraduate and graduate students into the collection to enhance their knowledge of Alaskan art. Two graduate student research assistantships are included in the request; the students will assist with documentation and scholarly research on the art collections. The curator would also teach art courses, particularly art history courses, including e-learning classes. The curator would participate in the very popular UAMN programs for K-12 students, adding knowledge and appreciation of fine art to the available activities. This position would strengthen the link between the Art Department, major donors, university benefactors, and the museum. In addition technical staff is needed to ensure the safety of all persons in the art studio labs where hazardous equipment and supplies are used. The Art Department has a variety of different specialized tools and many pieces of equipment throughout the department. The technician will also serve as the departmental safety coordinator for the area. The technician is needed to ensure a safer, more efficient work environment.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Fairbanks  
**ALLOCATION:** Fairbanks Campus

**ADD:** \$547,200 Univ Rcpt (1048)

**EXPLANATION:** *Sikuliaq* On-shore Staff Support

The *Sikuliaq* will be a 261-foot oceanographic research ship capable of bringing scientists to the ice-choked waters of Alaska and the polar regions. When complete in 2013, the vessel will be one of the most advanced university research vessels in the world and will be able to break ice up to 2.5 feet thick. Currently under construction at Marinette Marine Corporation, a shipyard in Marinette, Wisconsin, the *Sikuliaq* will be ready for unrestricted science operations in 2014 and will be homeported in Seward, Alaska. The vessel will be owned by the National Science Foundation and operated by the University of Alaska Fairbanks as part of the U.S. academic research fleet. Operating such a large and complex vessel will require considerable shore side staff support, and the School of Fisheries and Ocean Sciences will need to add three staff and increase the hours of a fourth. The additional positions are: a marine technician (APT), HR and purchasing specialists (non-exempt), and a warehouse staff person, whose position (non-exempt) will increase from part-time to full-time. The positions will be funded from indirect cost recovery from related federal and state grants and contracts. According to the current schedule for completion of the vessel, these positions will be hired or increased in March, 2013, and revenue/expenditures in FY13 will be about 1/3 those shown. The revenues and expenditures will increase to the amounts shown as the ship becomes fully operational in FY14.

**DEPARTMENT:** University of Alaska  
**APPROPRIATION:** University of Alaska Statewide Program Services  
**ALLOCATION:** System wide

**ADD:** \$350,000 UGF (1004)

**EXPLANATION:** Tech Prep High School to College Bridge Program – System wide

Tech Prep programs in Alaska have contributed to UA's outreach effort to secondary students and provided opportunities for dual secondary-UA credit towards graduation and degrees for thousands of students. Funding will institutionalize support for continuing activities necessary to provide plans of study for technical training leading dual academic credit in secondary and postsecondary education leading to university degrees and credentialing. This program has been specifically written into the Gas Pipeline Workforce Development Plan, and Alaska Career and Technical Education Plan.

#18

**FY13 OPERATING BUDGET AMENDMENT**

**OFFERED IN:** The House Finance Committee  
**TO:** CSHB 284(FIN), Draft Version "X"  
**OFFERED BY:** Rep. Doogan, Rep. Gara, Rep. Guttenberg

**Page 76, line 19:**

**INSERT:** New Sec. 30 to read:

PERMANENT FUND. The sum of \$2,000,000,000 is appropriated from the general fund to the Alaska permanent fund (art. IX, sec. 15, Constitution of the State of Alaska).

Renumber sections accordingly.

**EXPLANATION:** This amendment deposits \$2 billion into the principal of the Alaska permanent fund.

*with drawn*

#19

27-GH2599\X.6  
Bailey  
3/7/12

AMENDMENT

OFFERED IN THE HOUSE

BY REPRESENTATIVES GARA AND

TO: CSHB 284(FIN), Draft Version "X"

GUTTENBERG

1 Page 76, line 24, following "FUND.":

2 Insert "(a)"

3

4 Page 76, following line 28:

5 Insert new subsections to read:

6 "(b) the sum of \$1,500,000 is appropriated from the budget reserve fund  
7 (AS 37.05.540(a)) to the constitutional budget reserve fund (art. IX, sec. 17, Constitution of  
8 the State of Alaska).

9 (c) the sum of \$1,500,000 is appropriated from the budget reserve fund  
10 (AS 37.05.540(a)) to the constitutional budget reserve fund (art. IX, sec. 17, Constitution of  
11 the State of Alaska)."

12

13 Page 77, line 6, following "29,":

14 Insert "31(b),"

*Withdrawn*

**OFFERED BY:** Reps. Edgmon and Thomas

**DEPARTMENT:** Department of Transportation  
**APPROPRIATION:** Highways, Aviation and Facilities  
**ALLOCATION:** Northern Region Highways and Aviation

**ADD:** \$50,000 General Funds (1004)

**EXPLANATION:**

An ice road provides a secure means of travel between several rural communities in Northwest Alaska. To ensure safety, and prior to clearing a road, ice thickness is measured to make sure the foundation is ideal.

During the winter months the ice road is the only road connecting Noorvik, Kiana and Kotzebue. The road allows individuals to safely travel between these communities during the winter months, and in some circumstances, reduces search and rescue efforts because there is a marked trail for people to utilize, rather than breaking a new one.

Additionally, since residents can travel between the villages, they can buy cheaper goods and fuel in Kotzebue, a major hub, and take the items back to their respective communities. Often times the goods and fuel are then transported to outlying villages, substantially reducing the living costs in remote areas of Alaska. An ice road allows people to stay in contact with each other during the long winter months and attend regional community events. Recently the housing authority, and others, have been using the road to cut costs in transporting building materials by truck to rural areas.

**OFFERED BY:** Rep.Thomas

**DEPARTMENT:** Revenue  
**APPROPRIATION:** Alaska Mental Health Trust Authority  
**ALLOCATION:** Mental Health Trust Operations

**ADD INTENT:**

It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the legislature with specific information regarding the planned duration of any new program it proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR), General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also inform the legislature of the projected outcomes of each newly created program as well as the measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform the legislature as to how long it plans to support newly created programs with MHTAAR and whether or not there may need to be ongoing or new GF/MH funding to sustain it.

**EXPLANATION:**

This intent language is to improve policy and budget communications between the Legislature and the Trust. In meeting its mission to improve the lives of Trust beneficiaries, the Trust often provides startup funding for programs intended to improve the effectiveness or efficiency of the state's mental health program. If successful, the Trust then may recommend that the state continue to support or expand these programs using GF/MH funds. By providing the information described above, the Legislature will be better able to understand and discuss the policy goals of the Trust and anticipate any possible future GF/MH appropriations. The legislature can decide to not back-fill any lessening of MHTAAR support for any program.

# 2012 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/13/12

Amendment: ~~#1~~ 2

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

FAIL

YEA 1

NAY 10

# 2012 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/13/12

Amendment: # 3

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

YEA 2

NAY 9

# 2012 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/13/12

Amendment: #6

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

~~Fasted~~  
 Fasted

YEA 2

NAY 9

# 2012 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/13/12

Amendment: #10

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

YEA 2

NAY 9

Failed



# Alaska State Legislature

Please enter into the record my testimony to the HOUSE FINANCE  
committee name

committee on HB 284, dated MAR. 7, 2012  
bill/subject

\$196,900 is a small amount of money set aside for training our young fisherman. Keeping everyone on the water safe and educated. Many communities in Alaska are fishing based economies. I hope this small amount of money will be available to everyone that wants to get educated. I have had safety training over the last 20 years and I think this should continue.  
Thank you.

Signed: Bret Fowler

Testifier  
SELF

Representing (optional)  
Kodiak, AK 99615

Address  
512-7422

Phone number



# Alaska State Legislature

Please enter into the record my testimony to the House Finance Committee  
committee name

committee on HB 284, dated March 7, 2012  
bill/subject

I would like to take this time to thank the committee for special consideration in reviewing items pertaining to student success as outlined in the Board of Regent budget request. These funds are important in student success statewide at the University of Alaska, and will aid in more students receiving better advising. As students, we have pushed this hot topic issue and are extremely satisfied that the university not only heard us, but have followed up by including money in the budget to go towards this issue. We need to keep our state strong by maintaining increased graduation rates and retention. Thank you again for your consideration.

Signed: Nicholas S Pennington  
Testifier

Coalition of Student Leaders, UAA  
Representing (optional)

PO Box 1283 Kodiak, AK 99615  
Address

(907) 942-7727  
Phone number

House Finance Committee  
Public Testimony  
RE: Corrections

There has been a recent change within the Department of Corrections that is creating a tremendous amount of stress and difficulty within the institutions. I live in Palmer and until recently I have been working at Palmer Correctional Center.

I have been proudly serving the people of Alaska for 6 years as a Correctional Officer. One of the key recruitment tools that attracted me was the week on / week off rotation. I have found this most helpful in recovering from the stress associated with this line of work. And now with an arbitrary decision what I agreed to is being changed.

This decision has nothing to do with saving money but everything to do with political grandstanding in response to the "Legislative Audit". It is always difficult to speak accurately to the motivation of a person or agency but it is obvious that this is not designed to enhance the safety, security or well being of offenders or staff.

- How do these changes to staff scheduling help with the reformation and reintegration of our offender population?
- How will the safety and security of both staff and offenders be addressed with the proposed reduced staffing at affected institutions between 2300 and 0600?
- Specifically with regard to Minimum Palmer correctional center . The memo for the blended schedule states that between the hours of 2300 and 0600 staffing will be reduced from 3 Officers to 2. They are responsible for the management of 176 inmates residing in 4 dormitory hallways. One of these 2 officers is on a "Hard Post", with keys, log books and other security equipment. In the event of an incident i.e. fight, fire, medical emergency etc. How do they respond safely to any of these incidents with the minimum of 2 officers responding?
- The Medium facility has approximately 330 inmates 100 of which are unsentenced. By design three of the 10 houses do not have locks on their exterior doors. The memo states that 1 of the house officers will leave at 2300 and return at 0600. This leaves only 2 house officers to provide safety and security for 330 inmates. How do these officers perform their jobs safely and efficiently?

I am greatly concerned that the current intent language proposed in the operating budget for corrections staffing is good; however it may not be strong enough. I would suggest an independent audit and a means of enforcing the findings of any audit conducted.

Please help us stop this  
OFC Harry Moore COIII  
907-746-6369  
PO Box 10  
Palmer AK 99645

LIO INTERIOR DELEGATE HEARING  
Wednesday, 7 March 2012  
**Legislative Bullets & UA/UAH Thanks**

I am:

Gary A. Laursen  
682 Lancaster Drive  
Fairbanks, AK 99712

**A registered voter**

Today, I've come to thank our Interior Delegation and the Legislature for

- o supporting the UA System statewide,
- o instituting the AK Performance Scholarship,
- o supporting Honors Programs within UAA and UAF and
- o the FY11 \$100K appropriation made to our UAF Honors Program!

Please continue the \$100K contribution in support of Honors programming by establishing a permanent budget line item much like that in Governor Parnell's submitted FY13 Capital Budget and President Gamble's UA budget.

The FY11 \$100K UAF Honors Program appropriation was applied to building energizing, and facilitating student's needs. In so doing, this appropriation assisted:

- A **219% FY11** growth during Fall term,
- In preparing for an **FY12 68% projected** growth,
- The realization of a **242% 6-yr. baccalaureate graduation rate**,
- **Leveraging** to effect **\$50K/yr.** Honors Program funding by Chancellor Rogers,
- A **95%** Honors Students graduate rate with Honors distinction,
- The **90%** of Honors student who graduate and also work in Alaska,
- In **refurbishing** our year-round day-use centrally located 2,400 sq. ft. facility,
- In purchasing new IT equipment for **three computer labs** (eight PC and Mac stations),
- Establishment of **student use facilities** (employees office, conference room, full-service laundry, supporting PPT and poster printing capabilities),
- Providing **equipment** and logistical support in developing an IT-smart classroom,
- Prepping facilities for developing **Distance Delivery and Outreach capabilities** serving Honors students in Bethel, Nome, Kotzebue, Dillingham and CTC-Fairbanks,
- **Data and metrics** management toward maximizing accountability,
- **Building curriculum** (10 new courses with 5 developments) insuring student **retention**.

Respectfully submitted

## Testimony to the Alaska State Legislature House Finance Committee

Wednesday, March 7 2012 at the Fairbanks Legislative Information Center

Offered by Dr. Gregory Newby, Director of the Arctic Region Supercomputing Center at the University Alaska Fairbanks

My name is Gregory Newby. I have been an Alaskan resident since 2003. I am employed by UAF, and have been director of the Arctic Region Supercomputing Center, or ARSC, since June 2011. Today, I am here to tell you about some expanded roles that ARSC and other University partners are engaging in. We will be providing data and forecasting capabilities to all of Alaska, including schools, businesses, decision makers, and the general public.

These efforts are led by ARSC, the International Arctic Research Center, the UAF Library, and several others. We will be making the outputs of University research, observations and forecasts available at a central location, called [data.alaska.edu](http://data.alaska.edu). This Web site will be home to a data portal, a computational portal, and an institutional repository.

The University budget proposal "camo book" includes a request that would provide partial support for this effort, called "High Performance Computing for Alaskan Research." The request is for much more than computing, however – it is for broadening the utility of the University's intellectual outputs, to reach all Alaskans.

ARSC has demonstrated an amplifying effect for campus researchers, who leverage the strength of a State supercomputing resource for their own external funding. As of February 2012, ARSC users identified over 49 million dollars in current external funding with some reliance upon ARSC. The budget request seeks an appropriation that will help sustain the amplifying effect, and jumpstart the data portal.

Thank you for your consideration of this University budget request. On behalf of ARSC and our partners, I invite you to visit [data.alaska.edu](http://data.alaska.edu) during upcoming months.

HB 284

Greetings Representatives of the House Finance Committee

My name is Jennifer LaRoe. I live at 5134 Glacier Highway, Juneau, AK with my children, Lila Quigley (turns 9 this month-third grader at Harborview Elementary), and Miles Quigley (turns 6 next month-kindergartener at Harborview Elementary) and their father, Dylan Quigley.

I moved to Juneau in 1994 after living in Bethel as a volunteer for one year. I have a strong background in children and education, having worked in a variety of non-profit youth programs and educational settings for over twenty years, including working with children with special needs. Since my children started receiving formal education, I have consistently committed time to volunteer in their classrooms on a regular basis. I am a current parent representative on the Harborview Site Council and have been making great effort to build a school garden this year.

I am concerned with the pupil to teacher ratios being affected by proposed budget cuts. Special education positions are being considered to be cut. These staff members were the key ingredient to making a difference in my son's Kindergarten. There are currently three aids that spend time in the classroom daily and help keep the peace and provide important one-on-one guidance to identified students who would otherwise dominate the teacher's time, effort and energy. Neither of my children demands much attention, but they still deserve educational attention from their teachers. Cutting increases to school funding puts my children's education at risk. I am not willing to continue supporting the school system if you are not.

It's up to the State Legislature to provide the financial resources to ensure my children get a great education here in Alaska. Funding as proposed in the Governor's budget doesn't get the job done.

~~I do not understand why the Governor has decided to cut schools and education funding.~~

\* Please consider my voice strongly as a representative of the parent community. Not many parents have flexibility and time to come before you. I am loosing pay in order to be here. Thank you.



6 March 2012

The Honorable Bill Stoltze, Co-Chair  
The Honorable Bill Thomas, Co-Chair  
House Finance Committee  
Alaska State Capitol, Rooms 515 and 505  
Juneau, Alaska 99801-1182

**RE: Support for Senior In-Home Services, Adult Day Services, and the Alaska Complex Behavior Collaborative (Operating Budget)**

Dear Chairman Stoltze and Chairman Thomas:

On behalf of the Alzheimer's Association, I am pleased to extend our support for increased funding amounts for the Senior In-Home Services and Adult Day grant-funded programs as proposed in Governor Parnell's budget. I also extend our support for annualized funding for the Alaska Complex Behavior Collaborative Program.

The number of Alaskans with Alzheimer's disease is expected increase dramatically, and within the next fifteen years, there will be approximately 8000 individuals with the disease. In addition, Alaska has the fastest growing senior population in the country, and thus, has the fastest growing population of individuals at highest risk for developing Alzheimer's disease. With the impending epidemic of Alzheimer's, and the corresponding growth in the need for, and utilization of, home and community based services, it is vital for programs that serve seniors with cognitive impairment to be adequately funded.

Senior In-Home Services provides assistance to elderly Alaskans and their caregivers through respite care and care coordination. These services are essential for individuals and families living with Alzheimer's disease and related dementias. The Adult Day Services program similarly provides cost-effective community care in a safe and structured environment, and is an invaluable resource for family caregivers.

The Complex Behavior Collaborative provides additional services which help sustain individuals and caregivers living with Alzheimer's disease and related dementias. The collaborative provides consultation and training services for community providers and family caregivers that improves care for individuals with cognitive impairment who also exhibit challenging behaviors, such as aggression, self-harm and wandering.

I appreciate the opportunity to comment on this issue and applaud your continued support for these essential services.

With best regards,

A handwritten signature in black ink, appearing to read "RChapman".

Randi Chapman  
Director, State Affairs  
Alzheimer's Association



Edith S. Nageak teaching baby Inupiaq song with hand motions.

**The Best Moments of the My Life.....**

Edith S. Nageak, Elder  
P.O. Box 348  
Barrow, Alaska  
00723  
Cell: 1-907-367-3961

March 7, 2012

House Finance Committee  
State Capitol  
Juneau, Alaska  
99801-1182

Attn: House of Representative Reggie Joule

I am respectfully submitting this letter in support of the "Best Beginnings" funding for FY2013. Thank you very much for your continued support of Best Beginnings and early learning programs.

Terrie Chang Weckerle, M.L.I.S who is a Project Manager for Ready to Read Resource Center at the Anchorage Public Library did a presentation at the Tuzzy Library in Barrow when I came back to health education 2010 on "Baby Brain Development". She taught me that brain cells of a newborn start connecting at the time of birth. That means when we connect with newborns with reading, singing, talking whether they are our children or grand-children that they LEARN.

I was hooked on early education at that point. This is why we need your continued support in teaching our newborns, toddlers and when they go to school they are more connected to learning more and the rest is awesome! They become teachers, lawyers, doctors in their adult lives.

That is where prevention and intervention starts too. I have been in health education field since 1987 as an Assistant until I retired in 1997. I was hired as a Health Educator in 2010 and I love the fact the solution is right in front of us where we teach at a very early age. Children learn what they live.

The North Slope Imagination Library of Barrow is connected with Best Beginnings which started off from Dolly Parton's Imagination Library. The community came together and "Babies On Track" DVD was filmed in Alaska featuring babies from all over the state, including the North Slope. We just had our first premiers in all of the outlying north slope communities starting February 25 up until March 1<sup>st</sup>. Excellent turn out of parents and their children and of course the grand-parents were more excited about the whole thing. Thank you very much for your kind support and your valuable time. I do watch your sessions on TV. Yes. I keep abreast of what is going on in our government. We are all parents, grand-parents, uncles, aunts who wants the best for our children and grand-children. Even, if we do not have children or grand-children we do have extended families that we support in some way.

Respectfully,

Edith S. Nageak  
Elder

Cc: North Slope Imagination Library  
Best Beginnings  
Terrie Chang Wekerle

*Adopted  
3/5/12*

27-GH2599\X  
Bailey  
3/2/12

**CS FOR HOUSE BILL NO. 284(FIN)**

**IN THE LEGISLATURE OF THE STATE OF ALASKA**

**TWENTY-SEVENTH LEGISLATURE - SECOND SESSION**

**BY THE HOUSE FINANCE COMMITTEE**

**Offered:**

**Referred:**

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

**A BILL**

**FOR AN ACT ENTITLED**

1 **"An Act making appropriations for the operating and loan program expenses of state**  
2 **government 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)

1 \* **Section 1.** The following appropriation items are for operating expenditures from the  
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the  
 3 purposes expressed for the fiscal year beginning July 1, 2012 and ending June 30, 2013,  
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated  
 5 reduction set out in this section may be allocated among the appropriations made in this  
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
	*****	*****	
	*****	<b>Department of Administration</b>	*****
	*****	*****	
12	<b>Centralized Administrative</b>	<b>74,563,100</b>	<b>13,548,500</b>
13	<b>Services</b>		<b>61,014,600</b>
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011,		
16	page 2, line 12, and collected in the Department of Administration's federally approved cost		
17	allocation plans.		
18	Office of Administrative	2,855,800	
19	Hearings		
20	DOA Leases	1,814,900	
21	Office of the Commissioner	1,007,200	
22	Administrative Services	2,566,400	
23	DOA Information	1,372,700	
24	Technology Support		
25	Finance	10,891,800	
26	E-Travel	2,958,100	
27	Personnel	17,772,300	
28	Labor Relations	1,429,300	
29	Centralized Human	281,700	
30	Resources		
31	Retirement and Benefits	15,683,800	

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Health Plans	15,540,900		
4	Administration			
5	Labor Agreements	50,000		
6	Miscellaneous Items			
7	Centralized ETS Services	338,200		
8	<b>General Services</b>		<b>78,030,200</b>	<b>3,718,600</b>
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011,			
11	page 3, line 16, and collected in the Department of Administration's federally approved cost			
12	allocation plan.			
13	Purchasing	1,394,300		
14	Property Management	1,051,000		
15	Central Mail	3,664,800		
16	Leases	50,032,700		
17	Lease Administration	1,389,300		
18	Facilities	17,914,200		
19	Facilities Administration	1,702,100		
20	Non-Public Building Fund	842,100		
21	Facilities			
22	General Services Facilities	39,700		
23	Maintenance			
24	<b>Administration State</b>		<b>1,538,800</b>	<b>1,468,600</b>
25	<b>Facilities Rent</b>			<b>70,200</b>
26	Administration State	1,538,800		
27	Facilities Rent			
28	<b>Special Systems</b>		<b>2,298,100</b>	<b>2,298,100</b>
29	Unlicensed Vessel	50,000		
30	Participant Annuity			
31	Retirement Plan			
32	Elected Public Officers	2,248,100		
33	Retirement System Benefits			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Enterprise Technology</b>	<b>48,971,300</b>	<b>9,994,500</b>	<b>38,976,800</b>
4	<b>Services</b>			
5	State of Alaska	5,691,100		
6	Telecommunications System			
7	Alaska Land Mobile Radio	2,650,000		
8	Enterprise Technology	40,630,200		
9	Services			
10	<b>Information Services Fund</b>	<b>55,000</b>		<b>55,000</b>
11	Information Services Fund	55,000		
12	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
13	<b>Public Communications</b>	<b>5,272,200</b>	<b>4,948,500</b>	<b>323,700</b>
14	<b>Services</b>			
15	Public Broadcasting	54,200		
16	Commission			
17	Public Broadcasting - Radio	3,319,900		
18	Public Broadcasting - T.V.	727,100		
19	Satellite Infrastructure	1,171,000		
20	<b>AIRRES Grant</b>	<b>100,000</b>	<b>100,000</b>	
21	AIRRES Grant	100,000		
22	<b>Risk Management</b>	<b>37,000,600</b>	<b>4,400</b>	<b>36,996,200</b>
23	Risk Management	37,000,600		
24	<b>Alaska Oil and Gas</b>	<b>6,445,800</b>	<b>6,306,400</b>	<b>139,400</b>
25	<b>Conservation Commission</b>			
26	Alaska Oil and Gas	6,445,800		
27	Conservation Commission			
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2012, of the receipts of the Department of Administration, Alaska Oil and			
30	Gas Conservation Commission receipts account for regulatory cost charges under AS			
31	31.05.093 and permit fees under AS 31.05.090.			
32	<b>Legal and Advocacy Services</b>	<b>48,176,300</b>	<b>46,336,000</b>	<b>1,840,300</b>
33	Office of Public Advocacy	22,985,800		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Public Defender Agency	25,190,500		
4	<b>Violent Crimes Compensation</b>		<b>2,485,200</b>	<b>2,485,200</b>
5	<b>Board</b>			
6	Violent Crimes	2,485,200		
7	Compensation Board			
8	<b>Alaska Public Offices</b>		<b>1,575,400</b>	
9	<b>Commission</b>			
10	Alaska Public Offices	1,575,400		
11	Commission			
12	<b>Motor Vehicles</b>		<b>17,553,200</b>	<b>16,003,200</b>
13	Motor Vehicles	17,553,200		
14	<b>ETS Facilities Maintenance</b>		<b>23,000</b>	<b>23,000</b>
15	ETS Facilities Maintenance	23,000		
16	* * * * *		* * * * *	
17	<b>* * * * * Department of Commerce, Community and Economic Development * * * * *</b>			
18	* * * * *		* * * * *	
19	<b>Executive Administration</b>		<b>6,698,300</b>	<b>1,555,800</b>
20	Commissioner's Office	1,125,300		
21	Administrative Services	5,573,000		
22	<b>Economic Development</b>		<b>22,721,400</b>	<b>19,484,200</b>
23	Economic Development	22,721,400		
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2012, of the Department of Commerce, Community and Economic			
26	Development, division of economic development, statutory designated program receipts from			
27	tourism activities.			
28	<b>Community and Regional</b>		<b>11,566,800</b>	<b>7,489,800</b>
29	<b>Affairs</b>			<b>4,077,000</b>
30	Community and Regional	11,566,800		
31	Affairs			
32	<b>Revenue Sharing</b>		<b>14,300,000</b>	<b>14,300,000</b>
33	Payment in Lieu of Taxes	10,100,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	(PILT)			
4	National Forest Receipts	600,000		
5	Fisheries Taxes	3,600,000		
6	<b>Investments</b>		<b>5,133,300</b>	<b>4,500</b>
7	Investments	5,133,300		
8	<b>Alaska Industrial</b>		<b>14,130,100</b>	<b>14,130,100</b>
9	<b>Development and Export</b>			
10	<b>Authority</b>			
11	Alaska Industrial	13,868,100		
12	Development and Export			
13	Authority			
14	Alaska Industrial	262,000		
15	Development Corporation			
16	Facilities Maintenance			
17	<b>Alaska Energy Authority</b>		<b>11,161,200</b>	<b>7,780,900</b>
18	Alaska Energy Authority	1,067,100		
19	Owned Facilities			
20	Alaska Energy Authority	6,054,400		
21	Rural Energy Operations			
22	Alaska Energy Authority	270,700		
23	Technical Assistance			
24	Statewide Project	3,769,000		
25	Development, Alternative			
26	Energy and Efficiency			
27	<b>Banking and Securities</b>		<b>3,581,400</b>	<b>3,581,400</b>
28	Banking and Securities	3,581,400		
29	<b>Insurance Operations</b>		<b>7,538,700</b>	<b>357,800</b>
30	Insurance Operations	7,538,700		

31 The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended  
32 and unobligated balance on June 30, 2012, of the Department of Commerce, Community, and  
33 Economic Development, division of insurance, program receipts from license fees and service

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>
1			
2			
3	fees.		
4	<b>Corporations, Business and</b>	<b>12,201,800</b>	<b>11,096,000</b>
5	<b>Professional Licensing</b>		<b>1,105,800</b>
6	The amount appropriated by this appropriation includes the unexpended and unobligated		
7	balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i), and		
8	fines and penalties collected in licensing and disciplinary actions for occupations under AS		
9	08.01.010.		
10	Corporations, Business and	12,201,800	
11	Professional Licensing		
12	<b>Regulatory Commission of</b>	<b>9,466,900</b>	<b>8,992,800</b>
13	<b>Alaska</b>		<b>474,100</b>
14	Regulatory Commission of	9,466,900	
15	Alaska		
16	The amount appropriated by this appropriation includes the unexpended and unobligated		
17	balance on June 30, 2012, 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	<b>DCCED State Facilities</b>	<b>1,345,200</b>	<b>585,000</b>
21	<b>Rent</b>		<b>760,200</b>
22	DCCED State Facilities	1,345,200	
23	Rent		
24	<b>Serve Alaska</b>	<b>3,591,900</b>	<b>256,500</b>
25	Serve Alaska	3,591,900	<b>3,335,400</b>
26	* * * * *	* * * * *	
27	* * * * *	<b>Department of Corrections</b>	* * * * *
28	* * * * *	* * * * *	
29	<b>Administration and Support</b>	<b>7,289,800</b>	<b>7,178,400</b>
30	Office of the Commissioner	1,223,700	
31	Administrative Services	3,146,600	
32	Information Technology	2,295,900	
33	MIS		

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
		<b>Funds</b>	<b>Funds</b>
3	Research and Records	333,700	
4	DOC State Facilities Rent	289,900	
5	<b>Population Management</b>	<b>258,198,600</b>	<b>241,248,500</b>
6	It is the intent of the legislature that the Department of Corrections provide an updated		
7	analysis to the legislature by January 1, 2013 showing the cost savings of implementing the		
8	blended staffing model which reduces the amount of twelve-hour shifts and increases the		
9	amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil		
10	Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point		
11	Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from		
12	Phase I).		
13	Correctional Academy	1,370,500	
14	Facility-Capital	629,300	
15	Improvement Unit		
16	Prison System Expansion	442,900	
17	Facility Maintenance	12,280,500	
18	Classification and Furlough	802,500	
19	Out-of-State Contractual	24,459,200	
20	Institution Director's	1,340,800	
21	Office		
22	Inmate Transportation	2,201,800	
23	Point of Arrest	628,700	
24	Anchorage Correctional	26,241,600	
25	Complex		
26	Anvil Mountain Correctional	5,564,200	
27	Center		
28	Combined Hiland Mountain	10,902,400	
29	Correctional Center		
30	Fairbanks Correctional	10,527,500	
31	Center		
32	Goose Creek Correctional	32,211,600	
33	Center		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
		<b>Items</b>		
1				
2				
3	Ketchikan Correctional	4,292,300		
4	Center			
5	Lemon Creek Correctional	9,180,000		
6	Center			
7	Matanuska-Susitna	4,530,000		
8	Correctional Center			
9	Palmer Correctional Center	13,028,600		
10	Spring Creek Correctional	21,973,800		
11	Center			
12	Wildwood Correctional	14,071,400		
13	Center			
14	Yukon-Kuskokwim	6,605,500		
15	Correctional Center			
16	Point MacKenzie	3,721,600		
17	Correctional Farm			
18	Probation and Parole	722,300		
19	Director's Office			
20	Statewide Probation and	15,271,700		
21	Parole			
22	Electronic Monitoring	3,396,600		
23	Community Jails	8,203,400		
24	Community Residential	22,759,500		
25	Centers			
26	Parole Board	838,400		
27	<b>Inmate Health Care</b>		<b>34,655,100</b>	<b>34,191,000</b>
28	Behavioral Health Care	1,964,500		<b>464,100</b>
29	Physical Health Care	32,690,600		
30	<b>Offender Habilitation</b>		<b>5,227,400</b>	<b>4,988,600</b>
31	Education Programs	678,400		
32	Vocational Education	306,000		
33	Programs			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Domestic Violence Program	175,000		
4	Substance Abuse Treatment	921,800		
5	Program			
6	Sex Offender Management	3,146,200		
7	Program			
8	<b>24 Hour Institutional</b>		<b>7,724,200</b>	<b>7,724,200</b>
9	<b>Utilities</b>			
10	24 Hour Institutional	7,724,200		
11	Utilities			
12	* * * * *		* * * * *	
13	* * * * * <b>Department of Education and Early Development</b> * * * * *			
14	* * * * *		* * * * *	
15	<b>K-12 Support</b>		<b>42,184,500</b>	<b>21,393,500</b>
16	Foundation Program	34,041,000		<b>20,791,000</b>
17	Boarding Home Grants	3,728,800		
18	Youth in Detention	1,100,000		
19	Special Schools	3,314,700		
20	<b>Education Support Services</b>		<b>6,229,600</b>	<b>3,477,900</b>
21	Executive Administration	872,600		
22	Administrative Services	1,508,900		
23	Information Services	1,363,000		
24	School Finance & Facilities	2,485,100		
25	<b>Teaching and Learning Support</b>		<b>234,711,300</b>	<b>27,292,900</b>
26	Student and School	168,261,700		
27	Achievement			
28	State System of Support	1,700,000		
29	Statewide Mentoring	2,950,000		
30	Program			
31	Teacher Certification	912,900		
32	The amount allocated for Teacher Certification includes the unexpended and unobligated			
33	balance on June 30, 2012, of the Department of Education and Early Development receipts			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	from teacher certification fees under AS 14.20.020(c).			
4	Child Nutrition	50,688,300		
5	Early Learning Coordination	10,198,400		
6	<b>Commissions and Boards</b>	<b>2,116,500</b>	<b>1,104,800</b>	<b>1,011,700</b>
7	Professional Teaching	295,800		
8	Practices Commission			
9	Alaska State Council on the	1,820,700		
10	Arts			
11	<b>Mt. Edgecumbe Boarding</b>	<b>10,265,700</b>	<b>4,261,700</b>	<b>6,004,000</b>
12	<b>School</b>			
13	Mt. Edgecumbe Boarding	10,265,700		
14	School			
15	<b>State Facilities Maintenance</b>	<b>3,294,600</b>	<b>2,115,800</b>	<b>1,178,800</b>
16	State Facilities	1,152,800		
17	Maintenance			
18	EED State Facilities Rent	2,141,800		
19	<b>Alaska Library and Museums</b>	<b>12,574,400</b>	<b>8,018,700</b>	<b>4,555,700</b>
20	Library Operations	9,153,300		
21	Archives	1,332,400		
22	Museum Operations	2,088,700		
23	<b>Alaska Postsecondary</b>	<b>21,031,500</b>	<b>5,964,800</b>	<b>15,066,700</b>
24	<b>Education Commission</b>			
25	Program Administration &	18,066,700		
26	Operations			
27	WWAMI Medical Education	2,964,800		
28	<b>Alaska Performance</b>	<b>8,000,000</b>	<b>8,000,000</b>	
29	<b>Scholarship Awards</b>			
30	Alaska Performance	8,000,000		
31	Scholarship Awards			

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Environmental Conservation *****		
	*****	*****	
<b>Administration</b>		<b>9,240,600</b>	<b>5,341,100</b>
Office of the Commissioner	1,091,100		
Administrative Services	5,531,700		
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.			
State Support Services	2,617,800		
<b>DEC Buildings Maintenance and Operations</b>		<b>627,800</b>	<b>627,800</b>
DEC Buildings Maintenance and Operations	627,800		
<b>Environmental Health</b>		<b>29,160,300</b>	<b>15,616,300</b>
Environmental Health Director	371,300		
Food Safety & Sanitation	4,666,300		
Laboratory Services	3,932,400		
Drinking Water	7,285,800		
Solid Waste Management	2,448,800		
Air Quality Director	273,700		
Air Quality	10,182,000		
The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2012, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
<b>Spill Prevention and Response</b>		<b>19,657,100</b>	<b>14,271,400</b>
Spill Prevention and Response Director	289,200		
Contaminated Sites Program	8,397,400		

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
		<b>Funds</b>	<b>Funds</b>
1			
2			
3	Industry Preparedness and	5,042,700	
4	Pipeline Operations		
5	Prevention and Emergency	4,393,800	
6	Response		
7	Response Fund	1,534,000	
8	Administration		
9	<b>Water</b>	<b>24,866,500</b>	<b>12,173,800</b>
10	Water Quality	16,816,300	
11	Facility Construction	8,050,200	
12	*****	*****	
13	***** <b>Department of Fish and Game</b> *****		
14	*****	*****	
15	The amount appropriated for the Department of Fish and Game includes the unexpended and		
16	unobligated balance on June 30, 2012 of receipts collected under the Department of Fish and		
17	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and		
18	Game.		
19	<b>Commercial Fisheries</b>	<b>70,456,800</b>	<b>50,742,800</b>
20	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
21	balance on June 30, 2012, of the Department of Fish and Game receipts from commercial		
22	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial		
23	crew member licenses.		
24	Southeast Region Fisheries	8,936,200	
25	Management		
26	Central Region Fisheries	9,126,500	
27	Management		
28	AYK Region Fisheries	7,901,100	
29	Management		
30	Westward Region Fisheries	9,330,500	
31	Management		
32	Headquarters Fisheries	11,284,100	
33	Management		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Commercial Fisheries	23,878,400		
4	Special Projects			
5	The amount appropriated for Commercial Fisheries Special Projects includes the unexpended			
6	and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial			
7	Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.			
8	<b>Sport Fisheries</b>		<b>49,738,500</b>	<b>6,662,400</b>
9	Sport Fisheries	45,508,600		
10	Sport Fish Hatcheries	4,229,900		
11	<b>Wildlife Conservation</b>		<b>44,483,300</b>	<b>8,342,600</b>
12	Wildlife Conservation	31,939,900		
13	Wildlife Conservation	11,796,200		
14	Special Projects			
15	Hunter Education Public	747,200		
16	Shooting Ranges			
17	<b>Administration and Support</b>		<b>33,572,500</b>	<b>11,150,400</b>
18	Commissioner's Office	1,850,400		
19	Administrative Services	12,431,000		
20	Fish and Game Boards and	2,106,800		
21	Advisory Committees			
22	State Subsistence Research	7,442,800		
23	EVOS Trustee Council	2,602,700		
24	State Facilities	4,608,800		
25	Maintenance			
26	Fish and Game State	2,530,000		
27	Facilities Rent			
28	<b>Habitat</b>		<b>6,767,100</b>	<b>4,204,300</b>
29	Habitat	6,767,100		2,562,800
30	<b>Commercial Fisheries Entry</b>		<b>4,291,300</b>	<b>4,176,900</b>
31	<b>Commission</b>			<b>114,400</b>
32	Commercial Fisheries Entry	4,291,300		
33	Commission			

1	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	The amount appropriated for Commercial Fisheries Entry Commission includes the		
4	unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game,		
5	Commercial Fisheries Entry Commission program receipts from licenses, permits and other		
6	fees.		
7	* * * * *	* * * * *	
8	* * * * *	<b>Office of the Governor</b>	* * * * *
9	* * * * *	* * * * *	
10	<b>Commissions/Special Offices</b>	<b>2,547,800</b>	<b>2,350,300</b>
11	Human Rights Commission	2,547,800	
12	<b>Executive Operations</b>	<b>18,757,600</b>	<b>18,757,600</b>
13	Executive Office	13,045,400	
14	Governor's House	738,600	
15	Contingency Fund	800,000	
16	Lieutenant Governor	1,173,600	
17	Domestic Violence and	3,000,000	
18	Sexual Assault		
19	It is the intent of the legislature that that the Office of the Governor delivers a report on the		
20	results of the domestic violence and sexual assault initiative through December 31, 2012,		
21	along with effectiveness and efficiency performance measures that are developed with a		
22	numerator and denominator format, to the legislature by February 18, 2013.		
23	<b>Office of the Governor State</b>	<b>1,221,800</b>	<b>1,221,800</b>
24	<b>Facilities Rent</b>		
25	Governor's Office State	626,200	
26	Facilities Rent		
27	Governor's Office Leasing	595,600	
28	<b>Office of Management and</b>	<b>2,751,100</b>	<b>2,751,100</b>
29	<b>Budget</b>		
30	Office of Management and	2,751,100	
31	Budget		
32	<b>Elections</b>	<b>7,855,900</b>	<b>7,337,000</b>
33	Elections	7,855,900	518,900

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
6	<b>Alaska Pioneer Homes</b>	<b>45,651,400</b>	<b>36,142,300</b>
7	Alaska Pioneer Homes	1,573,700	
8	Management		
9	Pioneer Homes	44,077,700	
10	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
11	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
12	support receipts under AS 47.55.030.		
13	<b>Behavioral Health</b>	<b>54,174,200</b>	<b>12,829,800</b>
14	AK Fetal Alcohol Syndrome	1,314,400	
15	Program		
16	Alcohol Safety Action	3,261,300	
17	Program (ASAP)		
18	Behavioral Health Grants	6,622,500	
19	Behavioral Health	5,694,100	
20	Administration		
21	Community Action	5,378,800	
22	Prevention & Intervention		
23	Grants		
24	Rural Services and Suicide	1,232,500	
25	Prevention		
26	Psychiatric Emergency	1,714,400	
27	Services		
28	Services to the Seriously	2,166,500	
29	Mentally Ill		
30	Services for Severely	1,014,100	
31	Emotionally Disturbed		
32	Youth		
33	Alaska Psychiatric	25,622,300	

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
		<b>Items</b>		
1				
2				
3	Institute			
4	Alaska Psychiatric	9,000		
5	Institute Advisory Board			
6	Alaska Mental Health Board	144,300		
7	and Advisory Board on			
8	Alcohol and Drug Abuse			
9	<b>Children's Services</b>	<b>123,998,500</b>	<b>74,417,300</b>	<b>49,581,200</b>
10	Children's Services	9,236,200		
11	Management			
12	Children's Services	1,804,500		
13	Training			
14	Front Line Social Workers	47,310,000		
15	Family Preservation	12,583,300		
16	Foster Care Base Rate	13,827,300		
17	Foster Care Augmented Rate	1,176,100		
18	Foster Care Special Need	6,847,500		
19	Subsidized Adoptions &	23,431,600		
20	Guardianship			
21	Residential Child Care	3,324,000		
22	Infant Learning Program	4,458,000		
23	Grants			
24	<b>Health Care Services</b>	<b>32,126,000</b>	<b>13,894,500</b>	<b>18,231,500</b>
25	Catastrophic and Chronic	1,471,000		
26	Illness Assistance (AS			
27	47.08)			
28	Health Facilities Licensing	2,189,200		
29	and Certification			
30	Certification and Licensing	5,872,400		
31	Medical Assistance	17,203,700		
32	Administration			
33	Rate Review	3,235,800		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Community Health Grants	2,153,900		
4	<b>Juvenile Justice</b>		<b>53,871,600</b>	<b>2,897,600</b>
5	McLaughlin Youth Center	18,236,000		
6	Mat-Su Youth Facility	2,215,400		
7	Kenai Peninsula Youth	1,861,100		
8	Facility			
9	Fairbanks Youth Facility	4,691,900		
10	Bethel Youth Facility	4,109,300		
11	Nome Youth Facility	2,706,600		
12	Johnson Youth Center	4,208,800		
13	Ketchikan Regional Youth	1,826,900		
14	Facility			
15	Probation Services	14,908,000		
16	Delinquency Prevention	1,475,800		
17	Youth Courts	529,400		
18	<b>Public Assistance</b>		<b>170,891,100</b>	<b>145,091,700</b>
19	Alaska Temporary	30,255,400		
20	Assistance Program			
21	Adult Public Assistance	66,509,700		
22	Child Care Benefits	47,245,600		
23	General Relief Assistance	1,905,400		
24	Tribal Assistance Programs	14,688,200		
25	Senior Benefits Payment	23,072,200		
26	Program			
27	Permanent Fund Dividend	16,824,700		
28	Hold Harmless			
29	Energy Assistance Program	21,125,900		
30	Public Assistance	5,156,500		
31	Administration			
32	Public Assistance Field	40,588,800		
33	Services			

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Fraud Investigation	1,989,800		
4	Quality Control	1,921,700		
5	Work Services	15,920,500		
6	Women, Infants and	28,778,400		
7	Children			
8	<b>Public Health</b>	<b>107,478,700</b>	<b>61,230,700</b>	<b>46,248,000</b>
9	Health Planning and	4,407,000		
10	Systems Development			
11	Nursing	34,466,800		
12	Women, Children and Family	11,016,500		
13	Health			
14	Public Health	2,325,800		
15	Administrative Services			
16	Emergency Programs	8,033,400		
17	Chronic Disease Prevention	10,492,300		
18	and Health Promotion			
19	Epidemiology	13,140,900		
20	Bureau of Vital Statistics	3,225,700		
21	Emergency Medical Services	2,820,600		
22	Grants			
23	State Medical Examiner	3,131,800		
24	Public Health Laboratories	6,635,200		
25	Tobacco Prevention and	7,782,700		
26	Control			
27	<b>Senior and Disabilities</b>	<b>44,738,200</b>	<b>25,288,500</b>	<b>19,449,700</b>
28	<b>Services</b>			
29	Senior and Disabilities	17,159,000		
30	Services Administration			
31	General Relief/Temporary	7,373,400		
32	Assisted Living			
33	Senior Community Based	10,394,100		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Grants			
4	Community Developmental	6,574,000		
5	Disabilities Grants			
6	Senior Residential Services	815,000		
7	Commission on Aging	402,600		
8	Governor's Council on	2,020,100		
9	Disabilities and Special			
10	Education			
11	<b>Departmental Support</b>	<b>48,213,800</b>	<b>23,261,000</b>	<b>24,952,800</b>
12	<b>Services</b>			
13	Public Affairs	1,791,300		
14	Quality Assurance and Audit	1,077,300		
15	Commissioner's Office	3,145,500		
16	Assessment and Planning	250,000		
17	Administrative Support	12,654,400		
18	Services			
19	Facilities Management	1,367,000		
20	Information Technology	18,705,500		
21	Services			
22	Facilities Maintenance	2,454,900		
23	Pioneers' Homes Facilities	2,125,000		
24	Maintenance			
25	HSS State Facilities Rent	4,642,900		
26	<b>Human Services Community</b>	<b>1,685,300</b>	<b>1,685,300</b>	
27	<b>Matching Grant</b>			
28	Human Services Community	1,685,300		
29	Matching Grant			
30	<b>Community Initiative</b>	<b>744,300</b>	<b>731,900</b>	<b>12,400</b>
31	<b>Matching Grants</b>			
32	Community Initiative	744,300		
33	Matching Grants			

		Appropriation	General	Other
		Allocations	Items	Funds
	(non-statutory grants)			Funds
4	<b>Medicaid Services</b>	1,564,212,300	597,068,400	967,143,900
5	Behavioral Health Medicaid	127,313,100		
6	Services			
7	Children's Medicaid	10,309,500		
8	Services			
9	Adult Preventative Dental	12,536,700		
10	Medicaid Services			
11	Health Care Medicaid	903,700,300		
12	Services			
13	Senior and Disabilities	510,352,700		
14	Medicaid Services			
15	*****		*****	
16	***** <b>Department of Labor and Workforce Development</b> *****			
17	*****		*****	
18	<b>Commissioner and</b>	<b>22,329,200</b>	<b>7,291,200</b>	<b>15,038,000</b>
19	<b>Administrative Services</b>			
20	Commissioner's Office	1,413,900		
21	Alaska Labor Relations	555,700		
22	Agency			
23	Management Services	3,734,400		
24	The amount allocated for Management Services includes the unexpended and unobligated			
25	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
26	Department of Labor and Workforce Development's federal indirect cost plan for			
27	expenditures incurred by the Department of Labor and Workforce Development.			
28	Human Resources	274,100		
29	Leasing	3,335,500		
30	Data Processing	8,104,600		
31	Labor Market Information	4,911,000		
32	<b>Workers' Compensation</b>	<b>12,602,200</b>	<b>12,602,200</b>	
33	Workers' Compensation	5,600,800		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Workers' Compensation	579,600		
4	Appeals Commission			
5	Workers' Compensation	771,200		
6	Benefits Guaranty Fund			
7	Second Injury Fund	4,003,300		
8	Fishermen's Fund	1,647,300		
9	<b>Labor Standards and Safety</b>		<b>11,459,500</b>	<b>7,257,800</b>
10	Wage and Hour	2,488,100		
11	Administration			
12	Mechanical Inspection	2,842,200		
13	Occupational Safety and	6,003,400		
14	Health			
15	Alaska Safety Advisory	125,800		
16	Council			
17	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and			
18	unobligated balance on June 30, 2012, of the Department of Labor and Workforce			
19	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
20	<b>Employment Security</b>		<b>63,378,700</b>	<b>3,859,800</b>
21	Employment and Training	30,538,400		
22	Services			
23	Of the combined amount of all federal receipts in this appropriation, the amount of			
24	\$3,645,300 is appropriated for the Unemployment Insurance Modernization account.			
25	Unemployment Insurance	29,433,600		
26	Adult Basic Education	3,406,700		
27	<b>Business Partnerships</b>		<b>43,863,600</b>	<b>19,953,300</b>
28	Workforce Investment Board	1,628,400		
29	Business Services	34,629,900		
30	Kotzebue Technical Center	1,580,800		
31	Operations Grant			
32	Southwest Alaska Vocational	521,900		
33	and Education Center			

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
		<b>Funds</b>	<b>Funds</b>
1			
2			
3	Operations Grant		
4	Yuut Elitnaurviat, Inc.	980,800	
5	People's Learning Center		
6	Operations Grant		
7	Northwest Alaska Career and	726,900	
8	Technical Center		
9	Delta Career Advancement	326,900	
10	Center		
11	New Frontier Vocational	218,000	
12	Technical Center		
13	Construction Academy	3,250,000	
14	Training		
15	<b>Vocational Rehabilitation</b>	<b>26,891,700</b>	<b>5,818,100</b>
16	Vocational Rehabilitation	1,430,500	<b>21,073,600</b>
17	Administration		
18	The amount allocated for Vocational Rehabilitation Administration includes the unexpended		
19	and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected		
20	under the Department of Labor and Workforce Development's federal indirect cost plan for		
21	expenditures incurred by the Department of Labor and Workforce Development.		
22	Client Services	17,121,100	
23	Independent Living	1,760,600	
24	Rehabilitation		
25	Disability Determination	5,127,000	
26	Special Projects	655,000	
27	Assistive Technology	579,900	
28	Americans With	217,600	
29	Disabilities Act (ADA)		
30	The amount allocated for the Americans with Disabilities Act includes the unexpended and		
31	unobligated balance on June 30, 2012, of inter-agency receipts collected by the Department of		
32	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.		
33	<b>Alaska Vocational Technical</b>	<b>15,737,600</b>	<b>10,578,800</b>
			<b>5,158,800</b>

		Appropriation	General	Other
		Allocations	Items	Funds
	Center			
4	Alaska Vocational Technical	13,894,800		
5	Center			
6	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
7	and unobligated balance on June 30, 2012, of contributions received by the Alaska Vocational			
8	Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019,			
9	AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045.			
10	AVTEC Facilities	1,842,800		
11	Maintenance			
12		*****	*****	
13		*****	<b>Department of Law</b>	*****
14		*****	*****	
15	<b>Criminal Division</b>		<b>33,677,700</b>	<b>29,121,500</b>
16	First Judicial District	2,064,400		
17	Second Judicial District	2,171,200		
18	Third Judicial District:	8,090,600		
19	Anchorage			
20	Third Judicial District:	5,743,200		
21	Outside Anchorage			
22	Fourth Judicial District	5,899,700		
23	Criminal Justice	2,696,400		
24	Litigation			
25	Criminal Appeals/Special	7,012,200		
26	Litigation			
27	<b>Civil Division</b>		<b>49,751,200</b>	<b>26,573,900</b>
28	Deputy Attorney General's	730,300		
29	Office			
30	Child Protection	6,584,100		
31	Collections and Support	3,182,300		
32	Commercial and Fair	5,265,100		
33	Business			

1	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3		<b>Funds</b>	<b>Funds</b>
4	The amount allocated for Commercial and Fair Business includes the unexpended and		
5	unobligated balance on June 30, 2012, of designated program receipts of the Department of		
6	Law, Commercial and Fair Business section, that are required by the terms of a settlement or		
7	judgment to be spent by the state for consumer education or consumer protection.		
8	Environmental Law	2,575,500	
9	Human Services	2,161,800	
10	Labor and State Affairs	6,094,900	
11	Legislation/Regulations	909,300	
12	Natural Resources	4,037,100	
13	Oil, Gas and Mining	5,564,500	
14	Opinions, Appeals and	2,074,300	
15	Ethics		
16	Regulatory Affairs Public	1,686,300	
17	Advocacy		
18	Timekeeping and Litigation	2,120,100	
19	Support		
20	Torts & Workers'	3,805,300	
21	Compensation		
22	Transportation Section	2,960,300	
23	<b>Administration and Support</b>	<b>4,542,200</b>	<b>2,810,000</b>
24	Office of the Attorney	660,400	<b>1,732,200</b>
25	General		
26	Administrative Services	2,995,600	
27	Dimond Courthouse Public	886,200	
28	Building Fund		
29	*****	*****	
30	***** Department of Military and Veterans Affairs *****		
31	*****	*****	
32	<b>Military and Veteran's</b>	<b>51,935,500</b>	<b>17,655,800</b>
33	<b>Affairs</b>		<b>34,279,700</b>
34	Office of the Commissioner	6,271,300	

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	<b>Items</b>		
1			
2			
3	Homeland Security and	10,078,100	
4	Emergency Management		
5	Local Emergency Planning	300,000	
6	Committee		
7	National Guard Military	747,300	
8	Headquarters		
9	Army Guard Facilities	13,923,300	
10	Maintenance		
11	Air Guard Facilities	7,732,700	
12	Maintenance		
13	Alaska Military Youth	11,049,400	
14	Academy		
15	Veterans' Services	1,508,400	
16	State Active Duty	325,000	
17	<b>Alaska National Guard</b>	<b>819,100</b>	<b>819,100</b>
18	<b>Benefits</b>		
19	Educational Benefits	80,000	
20	Retirement Benefits	739,100	
21	<b>Alaska Aerospace Corporation</b>	<b>10,490,300</b>	<b>8,042,300</b> <b>2,448,000</b>
22	The amount appropriated by this appropriation includes the unexpended and unobligated		
23	balance on June 30, 2012, of the federal and corporate receipts of the Department and Military		
24	and Veterans Affairs, Alaska Aerospace Corporation.		
25	Alaska Aerospace	2,865,400	
26	Corporation		
27	Alaska Aerospace	7,624,900	
28	Corporation Facilities		
29	Maintenance		
30	* * * * *	* * * * *	
31	* * * * *	<b>Department of Natural Resources</b>	* * * * *
32	* * * * *	* * * * *	
33	<b>Administration &amp; Support</b>	<b>38,272,900</b>	<b>20,757,600</b> <b>17,515,300</b>

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	<b>Services</b>			
4	Commissioner's Office	1,527,400		
5	Gas Pipeline Project	2,990,800		
6	Office			
7	State Pipeline	7,859,700		
8	Coordinator's Office			
9	Office of Project	6,666,400		
10	Management & Permitting			
11	Administrative Services	2,977,500		
12	The amount allocated for Administrative Services includes the unexpended and unobligated			
13	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
14	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
15	Department of Natural Resources.			
16	Information Resource	4,896,600		
17	Management			
18	Interdepartmental	1,839,700		
19	Chargebacks			
20	Facilities	3,102,000		
21	Citizen's Advisory	281,900		
22	Commission on Federal			
23	Areas			
24	Recorder's Office/Uniform	5,025,700		
25	Commercial Code			
26	Conservation & Development	115,700		
27	Board			
28	EVOS Trustee Council	435,900		
29	Projects			
30	Public Information Center	553,600		
31	<b>Oil &amp; Gas</b>	<b>16,515,100</b>	<b>12,009,300</b>	<b>4,505,800</b>
32	Oil & Gas	15,676,500		
33	Petroleum Systems	838,600		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Integrity Office			
4	<b>Land &amp; Water Resources</b>	<b>43,285,700</b>	<b>32,863,900</b>	<b>10,421,800</b>
5	Mining, Land & Water	27,198,400		
6	It is the intent of the legislature that all funding allocated to Mining, Land & Water for the			
7	Guide Concession Area Program be utilized for planning and program development purposes			
8	only. No funding shall be used for Guide Concession Area Program implementation until			
9	such time as the legislature directly authorizes such a program.			
10	Forest Management &	6,674,700		
11	Development			
12	The amount allocated for Forest Management and Development includes the unexpended and			
13	unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).			
14	Geological & Geophysical	9,412,600		
15	Surveys			
16	<b>Agriculture</b>	<b>7,723,300</b>	<b>6,288,400</b>	<b>1,434,900</b>
17	Agricultural Development	2,511,000		
18	North Latitude Plant	2,686,200		
19	Material Center			
20	Agriculture Revolving Loan	2,526,100		
21	Program Administration			
22	<b>Parks &amp; Outdoor Recreation</b>	<b>16,001,600</b>	<b>9,300,100</b>	<b>6,701,500</b>
23	Parks Management & Access	13,519,600		
24	The amount allocated for Parks Management and Access includes the unexpended and			
25	unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.			
26	Office of History and	2,482,000		
27	Archaeology			
28	The amount allocated for the Office of History and Archaeology includes up to \$15,700			
29	general fund program receipt authorization from the unexpended and unobligated balance on			
30	June 30, 2012, of the receipts collected under AS 41.35.380.			
31	<b>Fire Suppression</b>	<b>31,414,500</b>	<b>23,514,100</b>	<b>7,900,400</b>
32	Fire Suppression	19,790,800		
33	Preparedness			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Fire Suppression Activity	11,623,700	
4	*****	*****	
5	***** Department of Public Safety *****		
6	*****	*****	
7	<b>Fire and Life Safety</b>	<b>6,112,300</b>	<b>4,752,800</b>
8	Fire and Life Safety	3,073,200	
9	Operations		
10	Training and Education	3,039,100	
11	Bureau		
12	<b>Alaska Fire Standards</b>	<b>504,800</b>	<b>250,900</b>
13	<b>Council</b>		<b>253,900</b>
14	The amount appropriated by this appropriation includes the unexpended and unobligated		
15	balance on June 30, 2012, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
16	Alaska Fire Standards	504,800	
17	Council		
18	<b>Alaska State Troopers</b>	<b>136,381,000</b>	<b>118,932,900</b>
19	Special Projects	12,670,600	
20	Alaska State Troopers	395,000	
21	Director's Office		
22	Alaska Bureau of Judicial	4,553,500	
23	Services		
24	Prisoner Transportation	2,604,200	
25	Search and Rescue	577,900	
26	Rural Trooper Housing	2,910,300	
27	Narcotics Task Force	5,881,900	
28	Alaska State Trooper	64,803,700	
29	Detachments		
30	Alaska Bureau of	6,817,500	
31	Investigation		
32	Alaska Bureau of Alcohol	3,999,800	
33	and Drug Enforcement		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Alaska Wildlife Troopers	20,541,300			
4	Alaska Wildlife Troopers	5,769,200			
5	Aircraft Section				
6	Alaska Wildlife Troopers	3,242,800			
7	Marine Enforcement				
8	Alaska Wildlife Troopers	408,700			
9	Director's Office				
10	Alaska Wildlife Troopers	1,204,600			
11	Investigations				
12	<b>Village Public Safety</b>		<b>15,658,300</b>	<b>15,656,300</b>	<b>2,000</b>
13	<b>Officer Program</b>				
14	VPSO Contracts	13,855,200			
15	VPSO Support	1,803,100			
16	<b>Alaska Police Standards</b>		<b>1,261,900</b>	<b>1,261,900</b>	
17	<b>Council</b>				
18	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended				
19	and unobligated balance on June 30, 2012, of the receipts collected under AS 12.25.195(c),				
20	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS				
21	18.65.220(7).				
22	Alaska Police Standards	1,261,900			
23	Council				
24	<b>Council on Domestic Violence</b>		<b>16,667,400</b>	<b>11,224,600</b>	<b>5,442,800</b>
25	<b>and Sexual Assault</b>				
26	Council on Domestic	16,467,400			
27	Violence and Sexual Assault				
28	Batterers Intervention	200,000			
29	Program				
30	<b>Statewide Support</b>		<b>24,659,700</b>	<b>18,858,900</b>	<b>5,800,800</b>
31	Commissioner's Office	1,579,200			
32	Training Academy	2,486,000			
33	Administrative Services	4,242,700			

	Appropriation	General	Other
	Allocations	Funds	Funds
3	Alaska Wing Civil Air	553,500	
4	Patrol		
5	Alcoholic Beverage Control	1,543,200	
6	Board		
7	Alaska Public Safety	3,648,300	
8	Information Network		
9	Alaska Criminal Records	4,984,000	
10	and Identification		
11	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
12	of the unexpended and unobligated balance on June 30, 2012, of the receipts collected by the		
13	Department of Public Safety from the Alaska automated fingerprint system under AS		
14	44.41.025(b).		
15	Laboratory Services	5,622,800	
16	<b>Statewide Facility</b>	<b>608,800</b>	<b>608,800</b>
17	<b>Maintenance</b>		
18	Facility Maintenance	608,800	
19	<b>DPS State Facilities Rent</b>	<b>114,400</b>	<b>114,400</b>
20	DPS State Facilities Rent	114,400	
21	*****	*****	
22	***** <b>Department of Revenue</b> *****		
23	*****	*****	
24	<b>Taxation and Treasury</b>	<b>76,871,900</b>	<b>30,298,500</b>
25	Tax Division	16,130,000	
26	Treasury Division	9,666,400	
27	Unclaimed Property	453,600	
28	Alaska Retirement	8,220,900	
29	Management Board		
30	Alaska Retirement	34,022,900	
31	Management Board Custody		
32	and Management Fees		
33	Permanent Fund Dividend	8,378,100	

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
Division			
The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2012 of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f).			
<b>Child Support Services</b>	<b>28,315,800</b>	<b>9,386,400</b>	<b>18,929,400</b>
Child Support Services	28,315,800		
Division			
<b>Administration and Support</b>	<b>5,026,200</b>	<b>1,092,600</b>	<b>3,933,600</b>
Commissioner's Office	962,800		
Administrative Services	1,956,700		
State Facilities Rent	342,000		
Natural Gas	125,000		
Commercialization			
Criminal Investigations	1,639,700		
Unit			
<b>Alaska Natural Gas</b>	<b>436,700</b>	<b>326,700</b>	<b>110,000</b>
<b>Development Authority</b>			
ANGDA Operations	436,700		
<b>Alaska Mental Health Trust</b>	<b>455,200</b>		<b>455,200</b>
<b>Authority</b>			
Mental Health Trust	30,000		
Operations			
Long Term Care Ombudsman	425,200		
Office			
<b>Alaska Municipal Bond Bank</b>	<b>838,500</b>		<b>838,500</b>
<b>Authority</b>			
AMBBA Operations	838,500		
<b>Alaska Housing Finance</b>	<b>94,113,200</b>		<b>94,113,200</b>
<b>Corporation</b>			
AHFC Operations	90,283,800		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Anchorage State Office	200,000		
4	Building			
5	Alaska Gasline Development	3,629,400		
6	Corporation			
7	<b>Alaska Permanent Fund</b>		<b>11,641,100</b>	<b>11,641,100</b>
8	<b>    Corporation</b>			
9	APFC Operations	11,641,100		
10	<b>Alaska Permanent Fund</b>		<b>106,600,000</b>	<b>106,600,000</b>
11	<b>    Corporation Custody and</b>			
12	<b>    Management Fees</b>			
13	APFC Custody and	106,600,000		
14	Management Fees			
15	* * * * *		* * * * *	
16	* * * * * <b>Department of Transportation and Public Facilities</b> * * * * *			
17	* * * * *		* * * * *	
18	<b>Administration and Support</b>		<b>50,240,900</b>	<b>23,411,900</b>
19	Commissioner's Office	1,892,800		
20	Contracting and Appeals	343,300		
21	Equal Employment and Civil	1,258,700		
22	Rights			
23	The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and			
24	unobligated balance on June 30, 2012, of the statutory designated program receipts authorized			
25	by RPL 25-2-7760.			
26	Internal Review	1,130,100		
27	Transportation Management	1,271,700		
28	and Security			
29	Statewide Administrative	5,896,500		
30	Services			
31	Statewide Information	5,149,000		
32	Systems			
33	Leased Facilities	2,473,500		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Human Resources	3,048,000		
4	Statewide Procurement	1,340,100		
5	Central Region Support	1,218,100		
6	Services			
7	Northern Region Support	1,513,300		
8	Services			
9	Southeast Region Support	1,820,000		
10	Services			
11	Statewide Aviation	3,202,300		
12	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
13	balance on June 30, 2012, of the rental receipts and user fees collected from tenants of land			
14	and buildings at Department of Transportation and Public Facilities rural airports under AS			
15	02.15.090(a).			
16	International Airport	893,300		
17	Systems Office			
18	Program Development	5,671,800		
19	Per AS 19.10.075(b), this allocation includes \$151,074.63 representing an amount equal to			
20	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2011.			
21	Central Region Planning	2,131,000		
22	Northern Region Planning	1,965,300		
23	Southeast Region Planning	718,400		
24	Measurement Standards &	7,303,700		
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, 2012, of the Unified Carrier			
29	Registration Program receipts collected by the Department of Transportation and Public			
30	Facilities.			
31	<b>Design, Engineering and</b>	<b>114,320,900</b>	<b>6,132,700</b>	<b>108,188,200</b>
32	<b>Construction</b>			
33	Statewide Public Facilities	4,525,700		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Statewide Design and	11,791,200	
4	Engineering Services		
5	The amount allocated for Statewide Design & Engineering Services includes the unexpended		
6	and unobligated balance on June 30, 2012 of EPA Consent Decree fine receipts collected by		
7	the Department of Transportation & Public Facilities.		
8	Harbor Program Development	615,500	
9	Central Design and	22,215,800	
10	Engineering Services		
11	Northern Design and	16,929,300	
12	Engineering Services		
13	Southeast Design and	10,955,100	
14	Engineering Services		
15	Central Region Construction	20,550,800	
16	and CIP Support		
17	Northern Region	17,351,000	
18	Construction and CIP		
19	Support		
20	Southeast Region	7,968,800	
21	Construction		
22	Knik Arm Bridge/Toll	1,417,700	
23	Authority		
24	<b>State Equipment Fleet</b>	<b>31,996,200</b>	<b>31,996,200</b>
25	State Equipment Fleet	31,996,200	
26	<b>Highways, Aviation and</b>	<b>178,934,800</b>	<b>155,635,400</b>
27	<b>Facilities</b>		<b>23,299,400</b>
28	Central Region Facilities	8,982,200	
29	Northern Region Facilities	14,107,800	
30	Southeast Region Facilities	1,509,300	
31	Traffic Signal Management	1,705,200	
32	Central Region Highways and	57,266,500	
33	Aviation		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Northern Region Highways	73,540,900		
4	and Aviation			
5	Southeast Region Highways	17,068,100		
6	and Aviation			
7	The amounts allocated for highways and aviation shall lapse into the general fund on August			
8	31, 2013.			
9	Whittier Access and Tunnel	4,754,800		
10	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
11	unobligated balance on June 30, 2012, of the Whittier Tunnel toll receipts collected by the			
12	Department of Transportation and Public Facilities under AS 19.05.040(11).			
13	<b>International Airports</b>		<b>76,860,000</b>	<b>76,860,000</b>
14	Anchorage Airport	8,044,300		
15	Administration			
16	Anchorage Airport	21,613,300		
17	Facilities			
18	Anchorage Airport Field and	14,816,700		
19	Equipment Maintenance			
20	Anchorage Airport	5,651,500		
21	Operations			
22	Anchorage Airport Safety	11,662,500		
23	Fairbanks Airport	1,811,400		
24	Administration			
25	Fairbanks Airport	3,604,700		
26	Facilities			
27	Fairbanks Airport Field and	3,751,500		
28	Equipment Maintenance			
29	Fairbanks Airport	1,333,000		
30	Operations			
31	Fairbanks Airport Safety	4,571,100		
32	<b>Marine Highway System</b>		<b>162,101,900</b>	<b>160,333,700</b>
33	Marine Vessel Operations	114,614,900		<b>1,768,200</b>

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
	<b>Items</b>		
1			
2			
3	Marine Vessel Fuel	26,830,300	
4	Marine Engineering	3,557,800	
5	Overhaul	1,647,800	
6	Reservations and Marketing	3,005,600	
7	Marine Shore Operations	7,964,200	
8	Vessel Operations	4,481,300	
9	Management		
10	*****	*****	
11	***** <b>University of Alaska</b> *****		
12	*****	*****	
13	It is the intent of the legislature that the University of Alaska submits a FY14 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	<b>Budget Reductions/Additions</b>	<b>30,634,300</b>	<b>16,225,100</b>
19	Budget Reductions/Additions	30,634,300	
20	- Systemwide		
21	<b>Statewide Programs and</b>	<b>72,994,700</b>	<b>55,755,200</b>
22	<b>Services</b>		
23	Statewide Services	38,851,500	
24	Office of Information	20,589,000	
25	Technology		
26	Systemwide Education and	13,554,200	
27	Outreach		
28	<b>University of Alaska</b>	<b>298,327,700</b>	<b>247,257,800</b>
29	<b>Anchorage</b>		
30	Anchorage Campus	264,158,700	
31	Kenai Peninsula College	12,506,000	
32	Kodiak College	4,547,800	
33	Matanuska-Susitna College	9,712,900	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Prince William Sound	7,402,300		
4	Community College			
5	<b>Small Business Development</b>		<b>2,641,200</b>	<b>1,441,200</b>
6	<b>Center</b>			<b>1,200,000</b>
7	Small Business Development	2,641,200		
8	Center			
9	<b>University of Alaska</b>		<b>395,661,800</b>	<b>268,394,400</b>
10	<b>Fairbanks</b>			<b>127,267,400</b>
11	Fairbanks Campus	258,301,500		
12	Fairbanks Organized	137,360,300		
13	Research			
14	<b>University of Alaska</b>		<b>58,700,200</b>	<b>45,304,500</b>
15	<b>Community Campuses</b>			<b>13,395,700</b>
16	Bristol Bay Campus	3,859,000		
17	Chukchi Campus	2,357,700		
18	College of Rural and	14,103,600		
19	Community Development			
20	Interior-Aleutians Campus	5,691,600		
21	Kuskokwim Campus	6,706,100		
22	Northwest Campus	3,079,300		
23	UAF Community and	13,196,300		
24	Technical College			
25	Cooperative Extension	9,706,600		
26	Service			
27	<b>University of Alaska</b>		<b>57,292,900</b>	<b>49,827,500</b>
28	<b>Southeast</b>			<b>7,465,400</b>
29	Juneau Campus	43,711,500		
30	Ketchikan Campus	5,625,600		
31	Sitka Campus	7,955,800		

	Appropriation	General	Other	
	Allocations	Items	Funds	
	*****	*****		
	***** Alaska Court System *****			
	*****	*****		
6	<b>Alaska Court System</b>	<b>103,801,300</b>	<b>100,950,000</b>	<b>2,851,300</b>
7	Budget requests from agencies of the Judicial Branch are transmitted as requested.			
8	Appellate Courts	7,161,100		
9	Trial Courts	86,034,900		
10	Administration and Support	10,605,300		
11	<b>Therapeutic Courts</b>	<b>2,019,500</b>	<b>1,998,500</b>	<b>21,000</b>
12	Therapeutic Courts	2,019,500		
13	<b>Commission on Judicial</b>	<b>399,800</b>	<b>399,800</b>	
14	<b>Conduct</b>			
15	Commission on Judicial	399,800		
16	Conduct			
17	<b>Judicial Council</b>	<b>1,097,900</b>	<b>1,097,900</b>	
18	Judicial Council	1,097,900		
19	*****	*****		
20	***** Alaska Legislature *****			
21	*****	*****		
22	<b>Budget and Audit Committee</b>	<b>20,500,800</b>	<b>20,200,800</b>	<b>300,000</b>
23	Legislative Audit	5,033,500		
24	Legislative Finance	10,102,100		
25	Committee Expenses	5,115,400		
26	Legislature State	249,800		
27	Facilities Rent			
28	<b>Legislative Council</b>	<b>39,635,100</b>	<b>39,532,100</b>	<b>103,000</b>
29	Salaries and Allowances	7,574,500		
30	Administrative Services	13,513,200		
31	Session Expenses	10,157,200		
32	Council and Subcommittees	1,334,700		
33	Legal and Research Services	4,535,300		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Select Committee on Ethics	256,400			
4	Office of Victims Rights	1,000,100			
5	Ombudsman	1,263,700			
6	<b>Legislative Operating Budget</b>		<b>13,271,100</b>	<b>13,271,100</b>	
7	Legislative Operating	13,271,100			
8	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 <b>Department of Administration</b>	
5 1002 Federal Receipts	4,248,900
6 1004 Unrestricted General Fund Receipts	82,354,900
7 1005 General Fund/Program Receipts	17,648,200
8 1007 Interagency Receipts	122,060,000
9 1017 Group Health and Life Benefits Fund	19,801,900
10 1023 FICA Administration Fund Account	170,200
11 1029 Public Employees Retirement Trust Fund	7,712,300
12 1033 Federal Surplus Property Revolving Fund	400,900
13 1034 Teachers Retirement Trust Fund	3,155,100
14 1042 Judicial Retirement System	95,600
15 1045 National Guard Retirement System	194,000
16 1061 Capital Improvement Project Receipts	3,682,000
17 1081 Information Services Fund	36,776,800
18 1108 Statutory Designated Program Receipts	885,700
19 1147 Public Building Fund	16,777,500
20 1162 Alaska Oil & Gas Conservation Commission	6,299,100
21 Receipts	
22 1220 Crime Victim Compensation Fund	1,825,100
23 *** Total Agency Funding ***	\$324,088,200
24 <b>Department of Commerce, Community and Economic Development</b>	
25 1002 Federal Receipts	17,303,700
26 1003 General Fund Match	1,026,200
27 1004 Unrestricted General Fund Receipts	30,261,200
28 1005 General Fund/Program Receipts	5,560,400
29 1007 Interagency Receipts	19,166,900
30 1036 Commercial Fishing Loan Fund	4,277,800
31 1040 Real Estate Surety Fund	288,000

1	1061	Capital Improvement Project Receipts	7,692,800
2	1062	Power Project Fund	1,053,200
3	1070	Fisheries Enhancement Revolving Loan Fund	608,000
4	1074	Bulk Fuel Revolving Loan Fund	53,600
5	1102	Alaska Industrial Development & Export	5,622,300
6		Authority Receipts	
7	1107	Alaska Energy Authority Corporate Receipts	1,067,100
8	1108	Statutory Designated Program Receipts	3,143,700
9	1141	Regulatory Commission of Alaska Receipts	8,992,800
10	1156	Receipt Supported Services	16,316,600
11	1164	Rural Development Initiative Fund	57,600
12	1170	Small Business Economic Development	55,500
13		Revolving Loan Fund	
14	1200	Vehicle Rental Tax Receipts	338,700
15	1209	Alaska Capstone Avionics Revolving Loan	129,900
16		Fund	
17	1212	Federal Stimulus: ARRA 2009	284,100
18	1216	Boat Registration Fees	136,900
19		*** Total Agency Funding ***	\$123,437,000
20		<b>Department of Corrections</b>	
21	1002	Federal Receipts	3,251,000
22	1003	General Fund Match	128,400
23	1004	Unrestricted General Fund Receipts	273,647,200
24	1005	General Fund/Program Receipts	6,664,700
25	1007	Interagency Receipts	13,660,500
26	1061	Capital Improvement Project Receipts	552,900
27	1108	Statutory Designated Program Receipts	300,000
28	1171	PFD Appropriations in lieu of Dividends to	14,890,400
29		Criminals	
30		*** Total Agency Funding ***	\$313,095,100
31		<b>Department of Education and Early Development</b>	

1	1002	Federal Receipts	210,623,400
2	1003	General Fund Match	1,097,700
3	1004	Unrestricted General Fund Receipts	57,468,100
4	1005	General Fund/Program Receipts	1,378,400
5	1007	Interagency Receipts	10,464,400
6	1014	Donated Commodity/Handling Fee Account	374,000
7	1043	Federal Impact Aid for K-12 Schools	20,791,000
8	1066	Public School Trust Fund	13,250,000
9	1106	Alaska Commission on Postsecondary	12,879,800
10		Education Receipts	
11	1108	Statutory Designated Program Receipts	1,613,600
12	1145	Art in Public Places Fund	30,000
13	1151	Technical Vocational Education Program	435,900
14		Receipts	
15	1212	Federal Stimulus: ARRA 2009	2,001,800
16	1213	Alaska Housing Capital Corporation Receipts	8,000,000
17		*** Total Agency Funding ***	\$340,408,100
18		<b>Department of Environmental Conservation</b>	
19	1002	Federal Receipts	24,227,800
20	1003	General Fund Match	4,700,600
21	1004	Unrestricted General Fund Receipts	16,362,200
22	1005	General Fund/Program Receipts	6,702,700
23	1007	Interagency Receipts	1,874,700
24	1018	Exxon Valdez Oil Spill Trust	96,900
25	1052	Oil/Hazardous Release Prevention & Response	15,450,000
26		Fund	
27	1061	Capital Improvement Project Receipts	4,473,100
28	1093	Clean Air Protection Fund	4,621,100
29	1108	Statutory Designated Program Receipts	228,300
30	1166	Commercial Passenger Vessel Environmental	1,302,500
31		Compliance Fund	

1	1205 Berth Fees for the Ocean Ranger Program	3,512,400
2	*** Total Agency Funding ***	\$83,552,300
3	<b>Department of Fish and Game</b>	
4	1002 Federal Receipts	62,346,000
5	1003 General Fund Match	961,800
6	1004 Unrestricted General Fund Receipts	75,110,900
7	1005 General Fund/Program Receipts	3,051,900
8	1007 Interagency Receipts	20,126,300
9	1018 Exxon Valdez Oil Spill Trust	3,148,600
10	1024 Fish and Game Fund	23,377,600
11	1055 Inter-Agency/Oil & Hazardous Waste	107,400
12	1061 Capital Improvement Project Receipts	6,820,900
13	1108 Statutory Designated Program Receipts	7,603,300
14	1109 Test Fisheries Receipts	1,977,900
15	1199 Alaska Sport Fishing Enterprise Account	500,000
16	1201 Commercial Fisheries Entry Commission	4,176,900
17	Receipts	
18	*** Total Agency Funding ***	\$209,309,500
19	<b>Office of the Governor</b>	
20	1002 Federal Receipts	197,500
21	1004 Unrestricted General Fund Receipts	32,412,900
22	1005 General Fund/Program Receipts	4,900
23	1061 Capital Improvement Project Receipts	518,900
24	*** Total Agency Funding ***	\$33,134,200
25	<b>Department of Health and Social Services</b>	
26	1002 Federal Receipts	1,229,124,500
27	1003 General Fund Match	530,100,900
28	1004 Unrestricted General Fund Receipts	488,513,600
29	1005 General Fund/Program Receipts	25,902,400
30	1007 Interagency Receipts	65,729,600
31	1013 Alcoholism and Drug Abuse Revolving Loan	2,000

1	Fund	
2	1050 Permanent Fund Dividend Fund	16,824,700
3	1061 Capital Improvement Project Receipts	8,397,500
4	1108 Statutory Designated Program Receipts	21,208,700
5	1168 Tobacco Use Education and Cessation Fund	9,970,800
6	*** Total Agency Funding ***	\$2,395,774,700
7	<b>Department of Labor and Workforce Development</b>	
8	1002 Federal Receipts	102,456,300
9	1003 General Fund Match	8,972,700
10	1004 Unrestricted General Fund Receipts	24,388,000
11	1005 General Fund/Program Receipts	3,048,300
12	1007 Interagency Receipts	24,967,800
13	1031 Second Injury Fund Reserve Account	4,003,300
14	1032 Fishermen's Fund	1,647,300
15	1049 Training and Building Fund	659,900
16	1054 State Training & Employment Program	8,754,300
17	1061 Capital Improvement Project Receipts	89,000
18	1108 Statutory Designated Program Receipts	1,063,200
19	1117 Vocational Rehabilitation Small Business	325,000
20	Enterprise Fund	
21	1151 Technical Vocational Education Program	5,550,600
22	Receipts	
23	1157 Workers Safety and Compensation	7,498,300
24	Administration Account	
25	1172 Building Safety Account	2,067,300
26	1203 Workers Compensation Benefits Guarantee	771,200
27	Fund	
28	*** Total Agency Funding ***	\$196,262,500
29	<b>Department of Law</b>	
30	1002 Federal Receipts	1,965,900
31	1003 General Fund Match	301,300

1	1004	Unrestricted General Fund Receipts	55,517,800
2	1005	General Fund/Program Receipts	833,700
3	1007	Interagency Receipts	24,478,600
4	1055	Inter-Agency/Oil & Hazardous Waste	566,400
5	1061	Capital Improvement Project Receipts	106,200
6	1105	Permanent Fund Gross Receipts	1,477,600
7	1108	Statutory Designated Program Receipts	871,000
8	1141	Regulatory Commission of Alaska Receipts	1,686,300
9	1168	Tobacco Use Education and Cessation Fund	166,300
10		*** Total Agency Funding ***	\$87,971,100
11		<b>Department of Military and Veterans Affairs</b>	
12	1002	Federal Receipts	25,142,700
13	1003	General Fund Match	5,088,500
14	1004	Unrestricted General Fund Receipts	21,400,300
15	1005	General Fund/Program Receipts	28,400
16	1007	Interagency Receipts	7,250,000
17	1061	Capital Improvement Project Receipts	3,349,800
18	1101	Alaska Aerospace Corporation Fund	550,200
19	1108	Statutory Designated Program Receipts	435,000
20		*** Total Agency Funding ***	\$63,244,900
21		<b>Department of Natural Resources</b>	
22	1002	Federal Receipts	14,052,700
23	1003	General Fund Match	758,100
24	1004	Unrestricted General Fund Receipts	78,047,700
25	1005	General Fund/Program Receipts	12,819,100
26	1007	Interagency Receipts	7,622,200
27	1018	Exxon Valdez Oil Spill Trust	435,900
28	1021	Agricultural Revolving Loan Fund	2,526,100
29	1055	Inter-Agency/Oil & Hazardous Waste	46,600
30	1061	Capital Improvement Project Receipts	5,626,400
31	1105	Permanent Fund Gross Receipts	5,585,200

1	1108	Statutory Designated Program Receipts	14,910,700
2	1153	State Land Disposal Income Fund	6,478,100
3	1154	Shore Fisheries Development Lease Program	333,600
4	1155	Timber Sale Receipts	842,100
5	1200	Vehicle Rental Tax Receipts	2,928,600
6	1216	Boat Registration Fees	200,000
7		*** Total Agency Funding ***	\$153,213,100
8		<b>Department of Public Safety</b>	
9	1002	Federal Receipts	10,967,500
10	1003	General Fund Match	706,600
11	1004	Unrestricted General Fund Receipts	163,023,400
12	1005	General Fund/Program Receipts	7,322,700
13	1007	Interagency Receipts	9,190,300
14	1055	Inter-Agency/Oil & Hazardous Waste	49,000
15	1061	Capital Improvement Project Receipts	10,455,200
16	1108	Statutory Designated Program Receipts	253,900
17		*** Total Agency Funding ***	\$201,968,600
18		<b>Department of Revenue</b>	
19	1002	Federal Receipts	71,766,500
20	1003	General Fund Match	8,687,600
21	1004	Unrestricted General Fund Receipts	22,847,500
22	1005	General Fund/Program Receipts	994,900
23	1007	Interagency Receipts	7,662,200
24	1016	CSSD Federal Incentive Payments	1,800,000
25	1017	Group Health and Life Benefits Fund	1,711,000
26	1027	International Airports Revenue Fund	33,600
27	1029	Public Employees Retirement Trust Fund	26,141,500
28	1034	Teachers Retirement Trust Fund	13,471,300
29	1042	Judicial Retirement System	377,900
30	1045	National Guard Retirement System	243,700
31	1046	Education Loan Fund	55,000

1	1050	Permanent Fund Dividend Fund	8,221,000
2	1061	Capital Improvement Project Receipts	6,814,600
3	1066	Public School Trust Fund	108,900
4	1103	Alaska Housing Finance Corporation Receipts	32,629,500
5	1104	Alaska Municipal Bond Bank Receipts	838,500
6	1105	Permanent Fund Gross Receipts	118,331,400
7	1133	CSSD Administrative Cost Reimbursement	1,317,700
8	1169	Power Cost Equalization Endowment Fund	244,300
9	***	Total Agency Funding ***	\$324,298,600
10	<b>Department of Transportation and Public Facilities</b>		
11	1002	Federal Receipts	3,816,600
12	1004	Unrestricted General Fund Receipts	269,027,900
13	1005	General Fund/Program Receipts	9,002,500
14	1007	Interagency Receipts	4,742,100
15	1026	Highways Equipment Working Capital Fund	32,772,000
16	1027	International Airports Revenue Fund	77,984,500
17	1061	Capital Improvement Project Receipts	146,949,700
18	1076	Alaska Marine Highway System Fund	62,517,700
19	1108	Statutory Designated Program Receipts	604,300
20	1200	Vehicle Rental Tax Receipts	4,965,600
21	1214	Whittier Tunnel Tolls	1,753,400
22	1215	Unified Carrier Registration Receipts	318,400
23	***	Total Agency Funding ***	\$614,454,700
24	<b>University of Alaska</b>		
25	1002	Federal Receipts	147,194,300
26	1003	General Fund Match	4,777,300
27	1004	Unrestricted General Fund Receipts	348,007,800
28	1007	Interagency Receipts	16,201,100
29	1048	University of Alaska Restricted Receipts	325,971,500
30	1061	Capital Improvement Project Receipts	10,530,700
31	1151	Technical Vocational Education Program	5,449,100

1	Receipts	
2	1174 University of Alaska Intra-Agency Transfers	58,121,000
3	*** Total Agency Funding ***	\$916,252,800
4	<b>Alaska Court System</b>	
5	1002 Federal Receipts	1,466,000
6	1004 Unrestricted General Fund Receipts	104,446,200
7	1007 Interagency Receipts	1,111,700
8	1108 Statutory Designated Program Receipts	85,000
9	1133 CSSD Administrative Cost Reimbursement	209,600
10	*** Total Agency Funding ***	\$107,318,500
11	<b>Alaska Legislature</b>	
12	1004 Unrestricted General Fund Receipts	72,932,600
13	1005 General Fund/Program Receipts	71,400
14	1007 Interagency Receipts	403,000
15	*** Total Agency Funding ***	\$73,407,000
16	* * * * * Total Budget * * * * *	\$6,561,190,900
17	(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	<b>Unrestricted General Funds</b>	
5	1003 General Fund Match	567,307,700
6	1004 Unrestricted General Fund Receipts	2,215,770,200
7	1213 Alaska Housing Capital Corporation Receipts	8,000,000
8	***Total Unrestricted General Funds***	\$2,791,077,900
9	<b>Designated General Funds</b>	
10	1005 General Fund/Program Receipts	101,034,600
11	1021 Agricultural Revolving Loan Fund	2,526,100
12	1031 Second Injury Fund Reserve Account	4,003,300
13	1032 Fishermen's Fund	1,647,300
14	1036 Commercial Fishing Loan Fund	4,277,800
15	1048 University of Alaska Restricted Receipts	325,971,500
16	1049 Training and Building Fund	659,900
17	1050 Permanent Fund Dividend Fund	25,045,700
18	1052 Oil/Hazardous Release Prevention & Response	15,450,000
19	Fund	
20	1054 State Training & Employment Program	8,754,300
21	1062 Power Project Fund	1,053,200
22	1066 Public School Trust Fund	13,358,900
23	1070 Fisheries Enhancement Revolving Loan Fund	608,000
24	1074 Bulk Fuel Revolving Loan Fund	53,600
25	1076 Alaska Marine Highway System Fund	62,517,700
26	1109 Test Fisheries Receipts	1,977,900
27	1141 Regulatory Commission of Alaska Receipts	10,679,100
28	1151 Technical Vocational Education Program	11,435,600
29	Receipts	
30	1153 State Land Disposal Income Fund	6,478,100
31	1154 Shore Fisheries Development Lease Program	333,600

1	1155	Timber Sale Receipts	842,100
2	1156	Receipt Supported Services	16,316,600
3	1157	Workers Safety and Compensation	7,498,300
4		Administration Account	
5	1162	Alaska Oil & Gas Conservation Commission	6,299,100
6		Receipts	
7	1164	Rural Development Initiative Fund	57,600
8	1166	Commercial Passenger Vessel Environmental	1,302,500
9		Compliance Fund	
10	1168	Tobacco Use Education and Cessation Fund	10,137,100
11	1169	Power Cost Equalization Endowment Fund	244,300
12	1170	Small Business Economic Development	55,500
13		Revolving Loan Fund	
14	1171	PFD Appropriations in lieu of Dividends to	14,890,400
15		Criminals	
16	1172	Building Safety Account	2,067,300
17	1200	Vehicle Rental Tax Receipts	8,232,900
18	1201	Commercial Fisheries Entry Commission	4,176,900
19		Receipts	
20	1203	Workers Compensation Benefits Guarantee	771,200
21		Fund	
22	1205	Berth Fees for the Ocean Ranger Program	3,512,400
23	1209	Alaska Capstone Avionics Revolving Loan	129,900
24		Fund	
25	***Total Designated General Funds***		\$674,400,300
26	<b>Other Non-Duplicated Funds</b>		
27	1017	Group Health and Life Benefits Fund	21,512,900
28	1018	Exxon Valdez Oil Spill Trust	3,681,400
29	1023	FICA Administration Fund Account	170,200
30	1024	Fish and Game Fund	23,377,600
31	1027	International Airports Revenue Fund	78,018,100

1	1029	Public Employees Retirement Trust Fund	33,853,800
2	1034	Teachers Retirement Trust Fund	16,626,400
3	1040	Real Estate Surety Fund	288,000
4	1042	Judicial Retirement System	473,500
5	1045	National Guard Retirement System	437,700
6	1046	Education Loan Fund	55,000
7	1093	Clean Air Protection Fund	4,621,100
8	1101	Alaska Aerospace Corporation Fund	550,200
9	1102	Alaska Industrial Development & Export	5,622,300
10		Authority Receipts	
11	1103	Alaska Housing Finance Corporation Receipts	32,629,500
12	1104	Alaska Municipal Bond Bank Receipts	838,500
13	1105	Permanent Fund Gross Receipts	125,394,200
14	1106	Alaska Commission on Postsecondary	12,879,800
15		Education Receipts	
16	1107	Alaska Energy Authority Corporate Receipts	1,067,100
17	1108	Statutory Designated Program Receipts	53,206,400
18	1117	Vocational Rehabilitation Small Business	325,000
19		Enterprise Fund	
20	1199	Alaska Sport Fishing Enterprise Account	500,000
21	1214	Whittier Tunnel Tolls	1,753,400
22	1215	Unified Carrier Registration Receipts	318,400
23	1216	Boat Registration Fees	336,900
24		***Total Other Non-Duplicated Funds***	\$418,537,400
25		<b>Federal Funds</b>	
26	1002	Federal Receipts	1,930,151,300
27	1013	Alcoholism and Drug Abuse Revolving Loan	2,000
28		Fund	
29	1014	Donated Commodity/Handling Fee Account	374,000
30	1016	CSSD Federal Incentive Payments	1,800,000
31	1033	Federal Surplus Property Revolving Fund	400,900

1	1043	Federal Impact Aid for K-12 Schools	20,791,000
2	1133	CSSD Administrative Cost Reimbursement	1,527,300
3	1212	Federal Stimulus: ARRA 2009	2,285,900
4		***Total Federal Funds***	\$1,957,332,400
5		<b>Other Duplicated Funds</b>	
6	1007	Interagency Receipts	356,711,400
7	1026	Highways Equipment Working Capital Fund	32,772,000
8	1055	Inter-Agency/Oil & Hazardous Waste	769,400
9	1061	Capital Improvement Project Receipts	216,059,700
10	1081	Information Services Fund	36,776,800
11	1145	Art in Public Places Fund	30,000
12	1147	Public Building Fund	16,777,500
13	1174	University of Alaska Intra-Agency Transfers	58,121,000
14	1220	Crime Victim Compensation Fund	1,825,100
15		***Total Other Duplicated Funds***	\$719,842,900
16		(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, 2013.

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, 2013.

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, 2013, 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, 2013,  
12 and submit a report to the legislature on October 1, 2013, that describes and justifies all  
13 transfers to and from the personal services line by executive branch agencies for the entire  
14 fiscal year ending June 30, 2013.

15 \* **Sec. 7. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate  
16 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,  
17 2013, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the  
18 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2013.

19 \* **Sec. 8. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of  
20 the Alaska Housing Finance Corporation anticipates that \$27,315,582 of the adjusted net  
21 income from the second preceding fiscal year will be available for appropriation for the fiscal  
22 year ending June 30, 2013.

23 (b) A portion of the amount set out in (a) of this section for the fiscal year ending  
24 June 30, 2013, will be retained by the Alaska Housing Finance Corporation for the following  
25 purposes in the following estimated amounts:

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

28 (2) \$7,232,558 for debt service on the bonds described under ch. 1, SSSLA  
29 2002;

30 (3) \$2,546,724 for debt service on the bonds authorized under sec. 4, ch. 120,  
31 SLA 2004.

1 (c) After deductions for the items set out in (b) of this section, \$16,536,300 of the  
2 remainder of the amount set out in (a) of this section is available for appropriation.

3 (d) After deductions for the items set out in (b) of this section and deductions for  
4 appropriations for operating and capital purposes are made, any remaining balance of the  
5 amount set out in (a) of this section for the fiscal year ending June 30, 2013, is appropriated to  
6 the Alaska capital income fund (AS 37.05.565).

7 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,  
8 and other unrestricted receipts received by or accrued to the Alaska Housing Finance  
9 Corporation during the fiscal year ending June 30, 2013, and all income earned on assets of  
10 the corporation during that period are appropriated to the Alaska Housing Finance  
11 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and  
12 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing  
13 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))  
14 under procedures adopted by the board of directors.

15 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated  
16 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance  
17 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)  
18 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,  
19 2013, for housing loan programs not subsidized by the corporation.

20 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts  
21 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska  
22 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund  
23 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the  
24 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2013, for housing  
25 loan programs and projects subsidized by the corporation.

26 \* **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized  
27 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,  
28 2013, estimated to be \$572,000,000, is appropriated from the earnings reserve account  
29 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund  
30 dividends and for administrative and associated costs for the fiscal year ending June 30, 2013.

31 (b) After money is transferred to the dividend fund under (a) of this section, the

1 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of  
2 the Alaska permanent fund during the fiscal year ending June 30, 2013, estimated to be  
3 \$888,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the  
4 principal of the Alaska permanent fund.

5 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the  
6 fiscal year ending June 30, 2013, is appropriated to the principal of the Alaska permanent  
7 fund in satisfaction of that requirement.

8 (d) The income earned during the fiscal year ending June 30, 2013, on revenue from  
9 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the  
10 Alaska capital income fund (AS 37.05.565).

11 \* **Sec. 10. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)  
12 The sum of \$20,400,000 has been declared available by the Alaska Industrial Development  
13 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend  
14 for the fiscal year ending June 30, 2013, from the unrestricted balance in the Alaska Industrial  
15 Development and Export Authority revolving fund (AS 44.88.060).

16 (b) After deductions for appropriations made for operating and capital purposes are  
17 made, any remaining balance of the amount set out in (a) of this section for the fiscal year  
18 ending June 30, 2013, is appropriated to the Alaska capital income fund (AS 37.05.565).

19 \* **Sec. 11. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the  
20 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
21 appropriated from that account to the Department of Administration for those uses for the  
22 fiscal year ending June 30, 2013.

23 (b) The amount necessary to fund the uses of the working reserve account described  
24 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for  
25 those uses for the fiscal year ending June 30, 2013.

26 \* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
27 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money  
28 apportioned to the state as national forest income that the Department of Commerce,  
29 Community, and Economic Development determines would lapse into the unrestricted portion  
30 of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated as follows:

31 (1) up to \$170,000 is appropriated to the Department of Transportation and

1 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for  
2 the fiscal year ending June 30, 2013;

3 (2) the balance remaining after the appropriation made by (1) of this  
4 subsection is appropriated to home rule cities, first class cities, second class cities, a  
5 municipality organized under federal law, or regional educational attendance areas entitled to  
6 payment from the national forest income for the fiscal year ending June 30, 2013, to be  
7 allocated among the recipients of national forest income according to their pro rata share of  
8 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,  
9 2013.

10 (b) If the amount necessary to make national forest receipts payments under  
11 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
12 amount necessary to make national forest receipt payments is appropriated from federal  
13 receipts received for that purpose to the Department of Commerce, Community, and  
14 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal  
15 year ending June 30, 2013.

16 (c) If the amount necessary to make payments in lieu of taxes for cities in the  
17 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that  
18 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated  
19 from federal receipts received for that purpose to the Department of Commerce, Community,  
20 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the  
21 fiscal year ending June 30, 2013.

22 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -  
23 43.76.028 in calendar year 2011 and deposited in the general fund under AS 43.76.025(c) is  
24 appropriated from the general fund to the Department of Commerce, Community, and  
25 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified  
26 regional associations operating within a region designated under AS 16.10.375.

27 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -  
28 43.76.399 in calendar year 2011 and deposited in the general fund under AS 43.76.380(d) is  
29 appropriated from the general fund to the Department of Commerce, Community, and  
30 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified  
31 regional seafood development associations.

1 (f) The sum of \$22,875,800 is appropriated from the power cost equalization  
2 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and  
3 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the  
4 fiscal year ending June 30, 2013.

5 (g) If the amount appropriated in (f) of this section is not sufficient to pay power cost  
6 equalization program costs without proration, the amount necessary to pay power cost  
7 equalization program costs without proration, estimated to be \$15,314,200, is appropriated  
8 from the general fund to the Department of Commerce, Community, and Economic  
9 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year  
10 ending June 30, 2013.

11 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to  
12 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of  
13 the renewable energy grant fund for the fiscal year ending June 30, 2013.

14 (i) Section 56(e), ch. 43, SLA 2010, as amended by sec. 13(m), ch. 3, FSSLA 2011, is  
15 amended to read:

16 (e) The unexpended and unobligated balances of the appropriations made in  
17 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate  
18 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009  
19 (Legislative Council - Alaska Conference on State and Federal Responsibility Related  
20 to Economic Impacts of ESA Listings and for addressing the effects of climate and  
21 environmental change on the state) are reappropriated to the Department of  
22 Commerce, Community, and Economic Development, office of the commissioner, for  
23 addressing the effects of climate and environmental change on the state for the fiscal  
24 years ending June 30, 2010, June 30, 2011, [AND] June 30, 2012, and June 30, 2013.

25 (j) The following amounts are appropriated from the specified sources to the Alaska  
26 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending  
27 June 30, 2013:

28 (1) the unexpended and unobligated balance, estimated to be \$10,560,800, of  
29 the program receipts from the seafood marketing assessment (AS 16.51.120) and other  
30 program receipts of the Alaska Seafood Marketing Institute on June 30, 2012;

31 (2) the sum of \$2,000,000 from the program receipts of the Alaska Seafood

1 Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to  
2 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal  
3 year ending June 30, 2013;

4 (3) the sum of \$7,770,100 from the general fund, for the purpose of matching  
5 industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year  
6 ending June 30, 2011;

7 (4) the sum of \$4,500,000 from federal receipts.

8 (k) It is the intent of the legislature

9 (1) that the Alaska Seafood Marketing Institute limit expenditure of the  
10 appropriation in (j)(1) of this section to 80 percent of the program receipts collected for the  
11 fiscal year ending June 30, 2012;

12 (2) to limit the amount appropriated from the general fund to the Alaska  
13 Seafood Marketing Institute for the purpose of matching industry contributions for seafood  
14 marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of  
15 industry contributions; and

16 (3) that the Alaska Seafood Marketing Institute evaluate and consider in-state  
17 advertising firms to provide advertising services before using an out-of-state advertising firm.

18 \* **Sec. 13.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section  
19 14(a), ch. 3, FSSLA 2011, is amended to read:

20 (a) The unexpended and unobligated balance of the appropriation for EduJobs,  
21 approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on  
22 June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of  
23 Education and Early Development for the EduJobs program for the fiscal years  
24 [YEAR] ending June 30, 2012, and June 30, 2013.

25 \* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount  
26 appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under  
27 AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under  
28 AS 47.25.621 - 47.25.626 without proration, not to exceed \$10,620,300, is appropriated from  
29 the general fund to the Department of Health and Social Services, public assistance, energy  
30 assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for  
31 the fiscal year ending June 30, 2013.

1       \* **Sec. 15.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the  
2 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds  
3 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount  
4 necessary to pay those benefit payments is appropriated for that purpose from that fund to the  
5 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal  
6 year ending June 30, 2013.

7           (b) If the amount necessary to pay benefit payments from the second injury fund  
8 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
9 additional amount necessary to make those benefit payments is appropriated for that purpose  
10 from the second injury fund to the Department of Labor and Workforce Development, second  
11 injury fund allocation, for the fiscal year ending June 30, 2013.

12           (c) If the amount necessary to pay benefit payments from the workers' compensation  
13 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in  
14 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is  
15 appropriated for that purpose from that fund to the Department of Labor and Workforce  
16 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year  
17 ending June 30, 2013.

18           (d) If the amount of contributions received by the Alaska Vocational Technical Center  
19 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,  
20 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2013, exceeds the  
21 amount appropriated for the Department of Labor and Workforce Development, Alaska  
22 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are  
23 appropriated to the Department of Labor and Workforce Development, Alaska Vocational  
24 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating  
25 the center, for the fiscal year ending June 30, 2013.

26       \* **Sec. 16.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of  
27 the average ending market value in the Alaska veterans' memorial endowment fund  
28 (AS 37.14.700) for the fiscal years ending June 30, 2010, June 30, 2011, and June 30, 2012,  
29 estimated to be \$13,500, is appropriated from the Alaska veterans' memorial endowment fund  
30 to the Department of Military and Veterans' Affairs for the purposes specified in  
31 AS 37.14.730(b) for the fiscal year ending June 30, 2013.

1     \* **Sec. 17.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during  
2 the fiscal year ending June 30, 2013, on the reclamation bond posted by Cook Inlet Energy for  
3 operation of an oil production platform in Cook Inlet under lease with the Department of  
4 Natural Resources, estimated to be \$250,000, is appropriated from interest held in the general  
5 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years  
6 ending June 30, 2013, June 30, 2014, and June 30, 2015.

7           (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal  
8 year ending June 30, 2013, estimated to be \$50,000, is appropriated from the mine  
9 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural  
10 Resources for those purposes for the fiscal year ending June 30, 2013.

11           (c) The amount received in settlement of a claim against a bond guaranteeing the  
12 reclamation of state, federal, or private land, including the plugging or repair of a well,  
13 estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year  
14 ending June 30, 2013, for the purpose of reclaiming the state, federal, or private land affected  
15 by a use covered by the bond.

16           (d) Federal receipts received for fire suppression during the fiscal year ending  
17 June 30, 2013, estimated to be \$8,500,000, are appropriated to the Department of Natural  
18 Resources for fire suppression activities for the fiscal year ending June 30, 2013.

19     \* **Sec. 18.** DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for  
20 paternity testing administered by the child support services agency, as required under  
21 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be  
22 \$46,000, are appropriated to the Department of Revenue, child support services agency, for  
23 child support activities for the fiscal year ending June 30, 2013.

24     \* **Sec. 19.** OFFICE OF THE GOVERNOR. (a) If the 2013 fiscal year-to-date average price  
25 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2012, the amount of  
26 money corresponding to the 2013 fiscal year-to-date average price, rounded to the nearest  
27 dollar, as set out in the table in (c) of this section, estimated to be \$18,000,000, is appropriated  
28 from the general fund to the Office of the Governor for distribution to state agencies to offset  
29 increased fuel and utility costs for the fiscal year ending June 30, 2013.

30           (b) If the 2013 fiscal year-to-date average price of Alaska North Slope crude oil  
31 exceeds \$64 a barrel on December 1, 2012, the amount of money corresponding to the 2013

1 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of  
 2 this section, estimated to be \$18,000,000, is appropriated from the general fund to the Office  
 3 of the Governor for distribution to state agencies to offset increased fuel and utility costs for  
 4 the fiscal year ending June 30, 2013.

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

7	2013 FISCAL	
8	YEAR-TO-DATE	
9	AVERAGE PRICE	
10	OF ALASKA NORTH	
11	SLOPE CRUDE OIL	AMOUNT
12	\$100 or more	\$18,000,000
13	99	17,500,000
14	98	17,000,000
15	97	16,500,000
16	96	16,000,000
17	95	15,500,000
18	94	15,000,000
19	93	14,500,000
20	92	14,000,000
21	91	13,500,000
22	90	13,000,000
23	89	12,500,000
24	88	12,000,000
25	87	11,500,000
26	86	11,000,000
27	85	10,500,000
28	84	10,000,000
29	83	9,500,000
30	82	9,000,000
31	81	8,500,000

1	80	8,000,000
2	79	7,500,000
3	78	7,000,000
4	77	6,500,000
5	76	6,000,000
6	75	5,500,000
7	74	5,000,000
8	73	4,500,000
9	72	4,000,000
10	71	3,500,000
11	70	3,000,000
12	69	2,500,000
13	68	2,000,000
14	67	1,500,000
15	66	1,000,000
16	65	500,000
17	64	0

18 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be  
 19 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,  
 20 2013.

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

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

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

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

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

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

1 appropriation.

2 \* **Sec. 20. UNIVERSITY OF ALASKA.** The amount of the fees collected under  
3 AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special  
4 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is  
5 appropriated from the general fund to the University of Alaska for support of alumni  
6 programs at the campuses of the university for the fiscal year ending June 30, 2013.

7 \* **Sec. 21. BANKCARD SERVICE FEES.** (a) The amount necessary to compensate the  
8 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the  
9 fiscal year ending June 30, 2013, is appropriated for that purpose for the fiscal year ending  
10 June 30, 2013, to the agency authorized by law to generate the revenue, from the funds and  
11 accounts in which the payments received by the state are deposited. In this subsection,  
12 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

13 (b) The amount necessary to compensate the provider of bankcard or credit card  
14 services to the state during the fiscal year ending June 30, 2013, is appropriated for that  
15 purpose for the fiscal year ending June 30, 2013, to each agency of the executive, legislative,  
16 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,  
17 goods, and services provided by that agency on behalf of the state, from the funds and  
18 accounts in which the payments received by the state are deposited.

19 (c) The amount necessary to compensate the provider of bankcard or credit card  
20 services to the state during the fiscal year ending June 30, 2013, is appropriated for that  
21 purpose for the fiscal year ending June 30, 2013, to the Department of Law for accepting  
22 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or  
23 credit card, from the funds and accounts in which the restitution payments received by the  
24 Department of Law are deposited.

25 \* **Sec. 22. DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay interest  
26 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08  
27 during the fiscal year ending June 30, 2013, is appropriated from the general fund to the  
28 Department of Revenue for payment of the interest on those notes for the fiscal year ending  
29 June 30, 2013.

30 (b) The amount required to be paid by the state for principal and interest on all issued  
31 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska

1 Housing Finance Corporation for payment of principal and interest on those bonds for the  
2 fiscal year ending June 30, 2013.

3 (c) The sum of \$1,795,400 is appropriated from interest earnings of the Alaska clean  
4 water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund  
5 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
6 if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year  
7 ending June 30, 2013.

8 (d) The sum of \$1,863,600 is appropriated from interest earnings of the Alaska  
9 drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond  
10 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
11 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
12 the fiscal year ending June 30, 2013.

13 (e) The sum of \$5,871,481 is appropriated from the general fund to the following  
14 agencies for the fiscal year ending June 30, 2013, for payment of debt service on outstanding  
15 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
16 following projects:

17	AGENCY AND PROJECT	APPROPRIATION AMOUNT
18	(1) University of Alaska	\$1,414,230
19	Anchorage Community and Technical	
20	College Center	
21	Juneau Readiness Center/UAS Joint Facility	
22	(2) Department of Transportation and Public Facilities	
23	(A) Matanuska-Susitna Borough	750,263
24	(deep water port and road upgrade)	
25	(B) Aleutians East Borough/False Pass	98,452
26	(small boat harbor)	
27	(C) Lake and Peninsula Borough/Chignik	118,019
28	(dock project)	
29	(D) City of Fairbanks (fire headquarters	867,690
30	station replacement)	
31	(E) City of Valdez (harbor renovations)	225,813

1	(F) Aleutians East Borough/Akutan	400,108
2	(small boat harbor)	
3	(G) Fairbanks North Star Borough	335,455
4	(Eielson AFB Schools, major	
5	maintenance and upgrades)	
6	(H) City of Unalaska (Little South America	366,595
7	(LSA) Harbor)	
8	(3) Alaska Energy Authority	
9	(A) Kodiak Electric Association	943,676
10	(Nyman combined cycle cogeneration plant)	
11	(B) Copper Valley Electric Association	351,180
12	(cogeneration projects)	

13 (f) The amount necessary for payment of lease payments and trustee fees relating to  
 14 certificates of participation issued for real property for the fiscal year ending June 30, 2013,  
 15 estimated to be \$6,982,520, is appropriated from the general fund to the state bond committee  
 16 for that purpose for the fiscal year ending June 30, 2013.

17 (g) The sum of \$6,770,505 is appropriated from the general fund to the Department of  
 18 Administration in the following amounts for the purpose of paying the following obligations  
 19 to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2013:

20 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and

21 (2) \$3,303,500 for the Linn Pacillo Parking Garage in Anchorage.

22 (h) The following amounts are appropriated to the state bond committee from the  
 23 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2013:

24 (1) that portion of the unexpended and unobligated balance on December 31,  
 25 2012, estimated to be \$700,000, of the capital project funds for the series 2003A general  
 26 obligation bonds that is attributable to the residual fund balances and the investment earnings  
 27 on the bond proceeds, for payment of debt service and accrued interest on outstanding State of  
 28 Alaska general obligation bonds, series 2003A;

29 (2) the amount necessary, estimated to be \$26,881,200, for payment of debt  
 30 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
 31 2003A and 2012A, after the payment made in (1) of this subsection from the general fund for

1 that purpose;

2 (3) that portion of the unexpended and unobligated balance on December 31,  
3 2012, estimated to be \$500,000, of the capital project fund for state-guaranteed transportation  
4 revenue anticipation bonds, series 2003B, that is attributable to the residual fund balance and  
5 the investment earnings on the bond proceeds, for payment of debt service and accrued  
6 interest on outstanding state-guaranteed transportation revenue anticipation bonds, series  
7 2003B;

8 (4) the amount necessary for payment of debt service, accrued interest, and  
9 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series  
10 2003B, after the payment made in (3) of this subsection, estimated to be \$11,920,100, from  
11 federal receipts for that purpose;

12 (5) the sum of \$372,322 from the investment earnings on the bond proceeds  
13 deposited in the capital project funds for the series 2009A general obligation bonds, for  
14 payment of debt service and accrued interest on outstanding State of Alaska general  
15 obligation bonds, series 2009A;

16 (6) the amount necessary for payment of debt service and accrued interest on  
17 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made  
18 in (5) of this subsection, estimated to be \$12,532,700, from the general fund for that purpose;

19 (7) the sum of \$615,715 from the investment earnings on the bond proceeds  
20 deposited in the capital project funds for the series 2010A, 2010B, and 2010C general  
21 obligation bonds, for payment of debt service and accrued interest on outstanding State of  
22 Alaska general obligation bonds, series 2010A, 2010B, and 2010C;

23 (8) the sum of \$2,672,892 from the amount received from the United States  
24 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America  
25 Bond credit payments due on the series 2010A general obligation bonds, for payment of debt  
26 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
27 2010A, 2010B, and 2010C;

28 (9) the sum of \$2,714,012 from the amount received from the United States  
29 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified  
30 School Construction Bond interest subsidy payments due on the series 2010B general  
31 obligation bonds, for payment of debt service and accrued interest on outstanding State of

1 Alaska general obligation bonds, series 2010A, 2010B, and 2010C;

2 (10) the amount necessary for payment of debt service and accrued interest on  
3 outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C after  
4 the payment made in (9) of this subsection, estimated to be \$20,343,700, from the general  
5 fund for that purpose;

6 (11) the sum of \$1,836,566 from State of Alaska general obligation bonds,  
7 series 2010C bond issue premium, interest earnings, and accrued interest held in the debt  
8 service fund of the series 2010C bonds, for payment of debt service and accrued interest on  
9 outstanding State of Alaska general obligation bonds, series 2010C;

10 (12) the amount necessary for payment of debt service and accrued interest on  
11 outstanding State of Alaska general obligation bonds, series 2012A, 2012B, and 2012C,  
12 estimated to be \$15,000,000, from the general fund for that purpose;

13 (13) the amount necessary for payment of trustee fees on outstanding State of  
14 Alaska general obligation bonds, series 2003A, 2009A, 2010A, 2010B, 2010C, 2012A,  
15 2012B, and 2012C, estimated to be \$4,400, from the general fund for that purpose; and

16 (14) if the amount necessary to pay the debt service obligations on State of  
17 Alaska general obligation bonds exceeds the amounts appropriated in this subsection, the  
18 additional amount necessary to pay the obligations, from the general fund for that purpose.

19 (i) The sum of \$41,208,341 is appropriated to the state bond committee for payment  
20 of debt service and trustee fees on outstanding international airports revenue bonds for the  
21 fiscal year ending June 30, 2013, from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430(a))	\$32,078,578
Passenger facility charge	8,700,000
AIAS 2012D Build America Bonds federal interest subsidy	429,763

26 (j) The sum of \$21,916,925 is appropriated from the general fund to the Department  
27 of Administration for payment of obligations and fees for the following facilities for the fiscal  
28 year ending June 30, 2013:

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	\$ 4,097,150
(2) Goose Creek Correctional Center	17,815,775

1 (3) Fees 4,000

2 (k) The sum of \$120,386,300 is appropriated to the Department of Education and  
3 Early Development for state aid for costs of school construction under AS 14.11.100 for the  
4 fiscal year ending June 30, 2013, from the following sources:

5 General fund \$98,586,300

6 School Fund (AS 43.50.140) 21,800,000

7 (l) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue  
8 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt  
9 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for  
10 the fiscal year ending June 30, 2013. It is the intent of the legislature that up to \$2,400,000 of  
11 the amount appropriated may be used for early redemption of the bonds.

12 \* **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
13 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
14 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts  
15 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,  
16 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and  
17 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received  
18 during the fiscal year ending June 30, 2013, and that exceed the amounts appropriated by this  
19 Act, are appropriated conditioned on compliance with the program review provisions of  
20 AS 37.07.080(h).

21 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
22 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2013, exceed the  
23 amounts appropriated by this Act, the appropriations from state funds for the affected  
24 program shall be reduced by the excess if the reductions are consistent with applicable federal  
25 statutes.

26 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2013, fall short of the  
28 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the  
29 shortfall in receipts.

30 \* **Sec. 24. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection  
31 that are collected during the fiscal year ending June 30, 2013, estimated to be \$26,200, are

1 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

8 (b) The sum of \$1,798,000 is appropriated from that portion of the dividend fund  
9 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a  
10 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to  
11 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim  
12 compensation fund (AS 18.67.162).

13 (c) The amount received under AS 18.67.162 as program receipts, estimated to be  
14 \$27,100, including donations and recoveries of or reimbursement for awards made from the  
15 crime victim compensation fund, during the fiscal year ending June 30, 2013, is appropriated  
16 to the crime victim compensation fund (AS 18.67.162).

17 (d) The amount of federal receipts received for disaster relief during the fiscal year  
18 ending June 30, 2013, estimated to be \$9,000,000, is appropriated to the disaster relief fund  
19 (AS 26.23.300(a)).

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

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

25 (g) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to  
26 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax  
27 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by  
28 which the tax credit certificates presented for purchase exceeds the balance of the fund,  
29 estimated to be \$400,000,000, is appropriated from the general fund to the oil and gas tax  
30 credit fund (AS 43.55.028).

31 (h) The sum of \$2,000,000 is appropriated from the general fund to the trauma care

1 fund (AS 18.08.085(a)).

2 (i) The sum of \$10,355,320 is appropriated to the Alaska clean water fund  
3 (AS 46.03.032(a)) for the Alaska clean water loan program from the following sources:

4 Alaska clean water fund revenue bond receipts \$1,785,400

5 Federal receipts 8,569,920

6 (j) The sum of \$8,248,520 is appropriated to the Alaska drinking water fund  
7 (AS 46.03.036(a)) for the Alaska drinking water loan program from the following sources:

8 Alaska drinking water fund revenue bond receipts \$1,853,600

9 Federal receipts 6,394,920

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

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

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

15 \* **Sec. 25. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.  
16 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are  
17 appropriated as follows:

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

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

25 (b) The loan origination fees collected by the Alaska Commission on Postsecondary  
26 Education for the fiscal year ending June 30, 2013, are appropriated to the origination fee  
27 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska  
28 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

29 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
30 on June 30, 2012, and money deposited in that account during the fiscal year ending June 30,  
31 2013, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating

1 account (AS 37.14.800(a)).

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

6 (e) The sum of \$1,139,716,000 is appropriated from the general fund to the public  
7 education fund (AS 14.17.300).

8 (f) An amount equal to the bulk fuel revolving loan fund fees established under  
9 AS 42.45.250(j) and collected under AS 42.45.250(k) during the fiscal year ending June 30,  
10 2012, estimated to be \$57,000, is appropriated from the general fund to the bulk fuel  
11 revolving loan fund (AS 42.45.250(a)).

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

15 (1) the balance of the oil and hazardous substance release prevention  
16 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2012, estimated to be  
17 \$3,500,000, not otherwise appropriated by this Act;

18 (2) the amount collected for the fiscal year ending June 30, 2012, estimated to  
19 be \$7,900,000, from the surcharge levied under AS 43.55.300.

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

23 (1) the balance of the oil and hazardous substance release response mitigation  
24 account (AS 46.08.025(b)) in the general fund on July 1, 2012, estimated to be \$500,000, not  
25 otherwise appropriated by this Act;

26 (2) the amount collected for the fiscal year ending June 30, 2012, from the  
27 surcharge levied under AS 43.55.201, estimated to be \$1,900,000.

28 (i) An amount equal to the federal receipts deposited in the Alaska sport fishing  
29 enterprise account (AS 16.05.130(e)), not to exceed \$1,781,813, as reimbursement for the  
30 federally allowable portion of the principal balance payment on sport fishing revenue bonds is  
31 appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish

1 and game fund (AS 16.05.100).

2 (j) Fees collected at boating and angling access sites managed by the Department of  
3 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement  
4 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2013, estimated  
5 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

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

9 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to  
10 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
11 ending June 30, 2012, estimated to be \$50,000, is appropriated to the Alaska municipal bond  
12 bank authority reserve fund (AS 44.85.270(a)).

13 (m) The interest earned during the fiscal year ending June 30, 2013, by the Alaska  
14 marine highway system fund (AS 19.65.060(a)), estimated to be \$510,000, is appropriated to  
15 the Alaska marine highway system fund (AS 19.65.060(a)). It is the intent of the legislature  
16 that the interest earned on the balance of the Alaska marine highway system fund  
17 (AS 19.65.060(a)) be accounted for separately from the program receipts from vessel  
18 operations.

19 \* **Sec. 26. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$307,302,392 is  
20 appropriated from the general fund to the Department of Administration for deposit in the  
21 defined benefit plan account in the public employees' retirement system as an additional state  
22 contribution under AS 39.35.280 for the fiscal year ending June 30, 2013.

23 (b) The sum of \$302,777,153 is appropriated from the general fund to the Department  
24 of Administration for deposit in the defined benefit plan account in the teachers' retirement  
25 system as an additional state contribution under AS 14.25.085 for the fiscal year ending  
26 June 30, 2013.

27 (c) The sum of \$3,785,571 is appropriated from the general fund to the Department of  
28 Administration for deposit in the defined benefit plan account in the judicial retirement  
29 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the  
30 fiscal year ending June 30, 2013.

31 \* **Sec. 27. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget

1 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
2 for public officials, officers, and employees of the executive branch, Alaska Court System  
3 employees, employees of the legislature, and legislators and to implement the terms for the  
4 fiscal year ending June 30, 2013, of the following ongoing collective bargaining agreements:

5 (1) Alaska Public Employees Association, for the confidential unit;

6 (2) Alaska State Employees Association, for the general government unit;

7 (3) Alaska Public Employees Association, for the supervisory unit;

8 (4) Alaska Vocational Technical Center Teachers' Association, National  
9 Education Association, representing the employees of the Alaska Vocational Technical  
10 Center;

11 (5) International Organization of Masters, Mates, and Pilots, for the masters,  
12 mates, and pilots unit;

13 (6) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed  
14 marine unit;

15 (7) Marine Engineers' Beneficial Association;

16 (8) Public Safety Employees Association, representing the regularly  
17 commissioned public safety officers unit.

18 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
19 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
20 2013, for university employees who are not members of a collective bargaining unit and for  
21 the terms of the current agreements for the fiscal year ending June 30, 2013, providing for the  
22 staff benefits for university employees represented by the following entities:

23 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,  
24 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);

25 (2) University of Alaska Federation of Teachers;

26 (3) United Academics-American Association of University Professors,  
27 American Federation of Teachers;

28 (4) United Academics-Adjuncts;

29 (5) Fairbanks Firefighters Association, IAFF Local 1324.

30 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by  
31 the membership of the respective collective bargaining unit, the appropriations made by this

1 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the  
2 amount for the collective bargaining agreement, and the corresponding funding source  
3 amounts are reduced accordingly.

4 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by  
5 the membership of the respective collective bargaining unit and approved by the Board of  
6 Regents of the University of Alaska, the appropriations made by this Act applicable to the  
7 collective bargaining unit's agreement are reduced proportionately by the amount for the  
8 collective bargaining agreement, and the corresponding funding source amounts are reduced  
9 accordingly.

10 \* **Sec. 28. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local  
11 governments and other entities their share of taxes and fees collected in the listed fiscal years  
12 under the following programs is appropriated to the Department of Revenue from the general  
13 fund for payment to local governments and other entities in the fiscal year ending June 30,  
14 2013:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2012
Fishery resource landing tax (AS 43.77)	2012
Aviation fuel tax (AS 43.40.010)	2013
Electric and telephone cooperative tax (AS 10.25.570)	2013
Liquor license fee (AS 04.11)	2013
Cost recovery fisheries (AS 16.10.455)	2013

22 (b) The amount necessary to pay the first seven ports of call their share of the tax  
23 collected under AS 43.52.220 in calendar year 2012 according to AS 43.52.230(b), estimated  
24 to be \$15,400,000, is appropriated from the commercial vessel passenger tax account  
25 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal  
26 year ending June 30, 2013.

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

29 \* **Sec. 29. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.** (a) The  
30 unexpended and unobligated balance on June 30, 2012, of federal funding available under  
31 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the

1 Department of Education and Early Development is reappropriated to the Department of  
2 Education and Early Development for the administration and operation of departmental  
3 programs, for the fiscal year ending June 30, 2013.

4 (b) The unexpended and unobligated balance on June 30, 2012, of federal funding  
5 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
6 appropriated to the Department of Health and Social Services is reappropriated to the  
7 Department of Health and Social Services for the administration and operation of  
8 departmental programs, for the fiscal year ending June 30, 2013.

9 (c) The unexpended and unobligated balance on June 30, 2012, of federal funding  
10 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
11 appropriated to the Department of Labor and Workforce Development is reappropriated to the  
12 Department of Labor and Workforce Development for the administration and operation of  
13 departmental programs, for the fiscal year ending June 30, 2013.

14 (d) The unexpended and unobligated balance on June 30, 2012, of federal funding  
15 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
16 appropriated to the Department of Public Safety is reappropriated to the Department of Public  
17 Safety for the administration and operation of departmental programs, for the fiscal year  
18 ending June 30, 2013.

19 \* **Sec. 30. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**  
20 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending  
21 June 30, 2013, is reduced to reverse negative account balances for the department in the state  
22 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative  
23 account balance of \$1,000 or less exists.

24 \* **Sec. 31. BUDGET RESERVE FUND.** If the unrestricted state revenue available for  
25 appropriation in the fiscal year ending June 30, 2013, is insufficient to cover general fund  
26 appropriations made for the fiscal year ending June 30, 2013, the amount necessary to balance  
27 revenue and general fund appropriations or to prevent a cash deficiency in the general fund is  
28 appropriated from the budget reserve fund (AS 37.05.540(a)) to the general fund.

29 \* **Sec. 32. LAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8(d), 9,  
30 10(b), and 24 - 26 of this Act are for the capitalization of funds and do not lapse.

31 \* **Sec. 33. RETROACTIVITY.** The appropriation made in sec. 12(j)(1) and those portions

1 of the appropriations made in sec. 1 of this Act that appropriate either the unexpended and  
2 unobligated balance of specific fiscal year 2012 program receipts or the unexpended and  
3 unobligated balance on June 30, 2012, of a specified account are retroactive to June 30, 2012,  
4 solely for the purpose of carrying forward a prior fiscal year balance.

5 \* **Sec. 34.** Section 25(e) of this Act takes effect December 1, 2012.

6 \* **Sec. 35.** Sections 12(i), 13, 29, 32, and 33 of this Act take effect June 30, 2012.

7 \* **Sec. 36.** Except as provided in secs. 34 and 35 of this Act, this Act takes effect July 1,  
8 2012.

Back-up for #3

**Rose Foley**

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**From:** Egan, Alicia R (DOR) <alicia.egan@alaska.gov>  
**Sent:** Wednesday, February 29, 2012 5:24 PM  
**To:** Rose Foley  
**Subject:** Re: taxes paid by non-cruise ship tourism companies

**Follow Up Flag:** Follow up  
**Flag Status:** Completed

Rose,

As requested, below you will find the figures for non-cruise revenues for FY 2009, FY 2010, & FY 2011:

FY 2009 – (\$2,719,346)  
FY 2010 – (\$795,023)  
FY 2011 - \$121,104

FY 2009 & FY2010 results are negative, indicating refunds were issued by DOR. We did see a decline in the tourism industry as a whole during this time period.

I hope this is helpful.

Let me know if you need anything further.

Cheers,

Alicia

Alicia Egan  
Legislative Liaison  
Alaska Department of Revenue  
(907) 269-0067 - office  
(907) 229-9624 - mobile

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**From:** Rose Foley <[Rose\\_Foley@legis.state.ak.us](mailto:Rose_Foley@legis.state.ak.us)>  
**To:** Egan, Alicia R (DOR)  
**Sent:** Wed Feb 29 13:01:34 2012  
**Subject:** RE: taxes paid by non-cruise ship tourism companies

Wonderful. Thank you, Alicia!

**Rose Foley**  
Office of Rep. Gara  
465-6591

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**From:** Egan, Alicia R (DOR) [<mailto:alicia.egan@alaska.gov>]  
**Sent:** Wednesday, February 29, 2012 12:28 PM  
**To:** Rose Foley  
**Cc:** Rep. Les Gara  
**Subject:** Re: taxes paid by non-cruise ship tourism companies

Rose,

No problem. We will have this to you shortly.

*adopted*

27-GH2599AT  
Bailey  
3/13/12

**CS FOR HOUSE BILL NO. 284(FIN)**

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:  
Referred:

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

**A BILL**

**FOR AN ACT ENTITLED**

1 "An Act making appropriations for the operating and loan program expenses of state  
2 government 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, 2012 and ending June 30, 2013, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction 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
	Funds	Funds	Funds
	*****	*****	
	***** <b>Department of Administration</b> *****		
	*****	*****	
<b>Centralized Administrative</b>	<b>74,563,100</b>	<b>13,548,500</b>	<b>61,014,600</b>
<b>Services</b>			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative	2,855,800
Hearings	
DOA Leases	1,814,900
Office of the Commissioner	1,007,200
Administrative Services	2,566,400
DOA Information	1,372,700
Technology Support	
Finance	10,891,800
E-Travel	2,958,100
Personnel	17,772,300
Labor Relations	1,429,300
Centralized Human	281,700
Resources	
Retirement and Benefits	15,683,800

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Funds</b>	<b>Funds</b>
1			
2			
3	Health Plans	15,540,900	
4	Administration		
5	Labor Agreements	50,000	
6	Miscellaneous Items		
7	Centralized ETS Services	338,200	
8	<b>General Services</b>	<b>78,030,200</b>	<b>3,718,600</b> <b>74,311,600</b>
9	The amount appropriated by this appropriation includes the unexpended and unobligated		
10	balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011,		
11	page 3, line 16, and collected in the Department of Administration's federally approved cost		
12	allocation plan.		
13	Purchasing	1,394,300	
14	Property Management	1,051,000	
15	Central Mail	3,664,800	
16	Leases	50,032,700	
17	Lease Administration	1,389,300	
18	Facilities	17,914,200	
19	Facilities Administration	1,702,100	
20	Non-Public Building Fund	842,100	
21	Facilities		
22	General Services Facilities	39,700	
23	Maintenance		
24	<b>Administration State</b>	<b>1,538,800</b>	<b>1,468,600</b> <b>70,200</b>
25	<b>Facilities Rent</b>		
26	Administration State	1,538,800	
27	Facilities Rent		
28	<b>Special Systems</b>	<b>2,298,100</b>	<b>2,298,100</b>
29	Unlicensed Vessel	50,000	
30	Participant Annuity		
31	Retirement Plan		
32	Elected Public Officers	2,248,100	
33	Retirement System Benefits		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
1				
2				
3	<b>Enterprise Technology</b>	<b>48,971,300</b>	<b>9,994,500</b>	<b>38,976,800</b>
4	<b>Services</b>			
5	State of Alaska	5,691,100		
6	Telecommunications System			
7	Alaska Land Mobile Radio	2,650,000		
8	Enterprise Technology	40,630,200		
9	Services			
10	<b>Information Services Fund</b>	<b>55,000</b>		<b>55,000</b>
11	Information Services Fund	55,000		
12	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
13	<b>Public Communications</b>	<b>5,272,200</b>	<b>4,948,500</b>	<b>323,700</b>
14	<b>Services</b>			
15	Public Broadcasting	54,200		
16	Commission			
17	Public Broadcasting - Radio	3,319,900		
18	Public Broadcasting - T.V.	727,100		
19	Satellite Infrastructure	1,171,000		
20	<b>AIRRES Grant</b>	<b>100,000</b>	<b>100,000</b>	
21	AIRRES Grant	100,000		
22	<b>Risk Management</b>	<b>37,000,600</b>	<b>4,400</b>	<b>36,996,200</b>
23	Risk Management	37,000,600		
24	<b>Alaska Oil and Gas</b>	<b>6,445,800</b>	<b>6,306,400</b>	<b>139,400</b>
25	<b>Conservation Commission</b>			
26	Alaska Oil and Gas	6,445,800		
27	Conservation Commission			
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2012, of the receipts of the Department of Administration, Alaska Oil and			
30	Gas Conservation Commission receipts account for regulatory cost charges under AS			
31	31.05.093 and permit fees under AS 31.05.090.			
32	<b>Legal and Advocacy Services</b>	<b>48,176,300</b>	<b>46,336,000</b>	<b>1,840,300</b>
33	Office of Public Advocacy	22,985,800		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Public Defender Agency	25,190,500	
4	<b>Violent Crimes Compensation</b>	<b>2,825,200</b>	<b>2,825,200</b>
5	<b>Board</b>		
6	Violent Crimes	2,825,200	
7	Compensation Board		
8	<b>Alaska Public Offices</b>	<b>1,575,400</b>	<b>1,575,400</b>
9	<b>Commission</b>		
10	Alaska Public Offices	1,575,400	
11	Commission		
12	<b>Motor Vehicles</b>	<b>17,553,200</b>	<b>16,003,200</b>
13	Motor Vehicles	17,553,200	
14	<b>ETS Facilities Maintenance</b>	<b>23,000</b>	<b>23,000</b>
15	ETS Facilities Maintenance	23,000	
16	* * * * *		* * * * *
17	* * * * *	<b>Department of Commerce, Community and Economic Development</b>	* * * * *
18	* * * * *		* * * * *
19	<b>Executive Administration</b>	<b>6,698,300</b>	<b>1,555,800</b>
20	Commissioner's Office	1,125,300	
21	Administrative Services	5,573,000	
22	<b>Economic Development</b>	<b>22,721,400</b>	<b>19,484,200</b>
23	Economic Development	22,721,400	
24	The amount appropriated by this appropriation includes the unexpended and unobligated		
25	balance on June 30, 2012, of the Department of Commerce, Community and Economic		
26	Development, division of economic development, statutory designated program receipts from		
27	tourism activities.		
28	<b>Community and Regional</b>	<b>11,776,800</b>	<b>7,639,800</b>
29	<b>Affairs</b>		<b>4,137,000</b>
30	Community and Regional	11,776,800	
31	Affairs		
32	<b>Revenue Sharing</b>	<b>14,300,000</b>	<b>14,300,000</b>
33	Payment in Lieu of Taxes	10,100,000	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	(PILT)			
4	National Forest Receipts	600,000		
5	Fisheries Taxes	3,600,000		
6	<b>Investments</b>		<b>5,128,800</b>	<b>4,500</b>
7	Investments	5,133,300		
8	<b>Alaska Industrial</b>			<b>14,130,100</b>
9	<b>Development and Export</b>			
10	<b>Authority</b>			
11	Alaska Industrial	13,868,100		
12	Development and Export			
13	Authority			
14	Alaska Industrial	262,000		
15	Development Corporation			
16	Facilities Maintenance			
17	<b>Alaska Energy Authority</b>		<b>3,380,300</b>	<b>7,780,900</b>
18	Alaska Energy Authority	1,067,100		
19	Owned Facilities			
20	Alaska Energy Authority	6,054,400		
21	Rural Energy Operations			
22	Alaska Energy Authority	270,700		
23	Technical Assistance			
24	Statewide Project	3,769,000		
25	Development, Alternative			
26	Energy and Efficiency			
27	<b>Banking and Securities</b>		<b>3,581,400</b>	
28	Banking and Securities	3,581,400		
29	<b>Insurance Operations</b>		<b>7,180,900</b>	<b>357,800</b>
30	Insurance Operations	7,538,700		

31 The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended  
32 and unobligated balance on June 30, 2012, of the Department of Commerce, Community, and  
33 Economic Development, division of insurance, program receipts from license fees and service

		Appropriation	General	Other
		Allocations	Items	Funds
		Funds	Funds	Funds

3 fees.

4	<b>Corporations, Business and</b>	12,201,800	11,096,000	1,105,800
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5 **Professional Licensing**

6 The amount appropriated by this appropriation includes the unexpended and unobligated  
7 balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i), and  
8 fines and penalties collected in licensing and disciplinary actions for occupations under AS  
9 08.01.010.

10	Corporations, Business and	12,201,800		
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11 Professional Licensing

12	<b>Regulatory Commission of</b>	9,466,900	8,992,800	474,100
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13 **Alaska**

14	Regulatory Commission of	9,466,900		
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15 Alaska

16 The amount appropriated by this appropriation includes the unexpended and unobligated  
17 balance on June 30, 2012, 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	<b>DCCED State Facilities</b>	1,345,200	585,000	760,200
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21 **Rent**

22	DCCED State Facilities	1,345,200		
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23 Rent

24	<b>Serve Alaska</b>	3,591,900	256,500	3,335,400
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25	Serve Alaska	3,591,900		
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27 \* \* \* \* \* **Department of Corrections** \* \* \* \* \*

28 \* \* \* \* \*

29 Although the legislature acknowledges that contract negotiations and management decisions  
30 are functions of the executive branch, it is the intent of the legislature that the Department of  
31 Corrections should consider the potential costs, including costs of litigation or arbitration,  
32 officer and inmate safety, and employee recruitment and retention, when evaluating any  
33 changes to the historical policy of using shift staffing.

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	<b>Administration and Support</b>		<b>7,289,800</b>	<b>7,178,400</b>
4	Office of the Commissioner	1,223,700		
5	Administrative Services	3,146,600		
6	Information Technology	2,295,900		
7	MIS			
8	Research and Records	333,700		
9	DOC State Facilities Rent	289,900		
10	<b>Population Management</b>		<b>258,198,600</b>	<b>241,248,500</b>
11	It is the intent of the legislature that the Department of Corrections provide an updated			
12	analysis to the legislature by January 1, 2013 showing the cost savings of implementing the			
13	blended staffing model which reduces the amount of twelve-hour shifts and increases the			
14	amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil			
15	Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point			
16	Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from			
17	Phase I).			
18	Correctional Academy	1,370,500		
19	Facility-Capital	629,300		
20	Improvement Unit			
21	Prison System Expansion	442,900		
22	Facility Maintenance	12,280,500		
23	Classification and Furlough	802,500		
24	Out-of-State Contractual	24,459,200		
25	Institution Director's	1,340,800		
26	Office			
27	Inmate Transportation	2,201,800		
28	Point of Arrest	628,700		
29	Anchorage Correctional	26,241,600		
30	Complex			
31	Anvil Mountain Correctional	5,564,200		
32	Center			
33	Combined Hiland Mountain	10,902,400		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Correctional Center			
4	Fairbanks Correctional	10,527,500		
5	Center			
6	Goose Creek Correctional	32,211,600		
7	Center			
8	Ketchikan Correctional	4,292,300		
9	Center			
10	Lemon Creek Correctional	9,180,000		
11	Center			
12	Matanuska-Susitna	4,530,000		
13	Correctional Center			
14	Palmer Correctional Center	13,028,600		
15	Spring Creek Correctional	21,973,800		
16	Center			
17	Wildwood Correctional	14,071,400		
18	Center			
19	Yukon-Kuskokwim	6,605,500		
20	Correctional Center			
21	Point MacKenzie	3,721,600		
22	Correctional Farm			
23	Probation and Parole	722,300		
24	Director's Office			
25	Statewide Probation and	15,271,700		
26	Parole			
27	Electronic Monitoring	3,396,600		
28	Community Jails	8,203,400		
29	Community Residential	22,759,500		
30	Centers			
31	Parole Board	838,400		
32	<b>Inmate Health Care</b>		<b>34,191,000</b>	<b>464,100</b>
33	Behavioral Health Care	1,964,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Physical Health Care	32,690,600		
4	<b>Offender Habilitation</b>		<b>4,988,600</b>	<b>238,800</b>
5	Education Programs	678,400		
6	Vocational Education	306,000		
7	Programs			
8	Domestic Violence Program	175,000		
9	Substance Abuse Treatment	921,800		
10	Program			
11	Sex Offender Management	3,146,200		
12	Program			
13	<b>24 Hour Institutional</b>		<b>7,724,200</b>	
14	<b>Utilities</b>			
15	24 Hour Institutional	7,724,200		
16	Utilities			
17	* * * * *		* * * * *	
18	* * * * * <b>Department of Education and Early Development</b> * * * * *			
19	* * * * *		* * * * *	
20	<b>K-12 Support</b>		<b>21,393,500</b>	<b>20,791,000</b>
21	Foundation Program	34,041,000		
22	Boarding Home Grants	3,728,800		
23	Youth in Detention	1,100,000		
24	Special Schools	3,314,700		
25	<b>Education Support Services</b>		<b>3,477,900</b>	<b>2,751,700</b>
26	Executive Administration	872,600		
27	Administrative Services	1,508,900		
28	Information Services	1,363,000		
29	School Finance & Facilities	2,485,100		
30	<b>Teaching and Learning Support</b>		<b>28,042,900</b>	<b>207,418,400</b>
31	Student and School	168,011,700		
32	Achievement			
33	State System of Support	1,700,000		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	<b>Funds</b>
3	Statewide Mentoring	2,950,000		
4	Program			
5	Teacher Certification	912,900		
6	The amount allocated for Teacher Certification includes the unexpended and unobligated			
7	balance on June 30, 2012, of the Department of Education and Early Development receipts			
8	from teacher certification fees under AS 14.20.020(c).			
9	Child Nutrition	50,688,300		
10	Early Learning Coordination	9,198,400		
11	It is the intent of the legislature that \$250,000 GF will be provided in addition to the			
12	Governor's existing FY13 request for Early Learning Coordination, including Parents as			
13	Teachers.			
14	Pre-Kindergarten Grants	2,000,000		
15	It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made			
16	available to grantees through a competitive bid process every two years beginning in FY2013.			
17	In addition, the Department of Education and Early Development is to work with grantees to			
18	ensure that all students participating in the Pre-Kindergarten programs be tested at the start			
19	and end of their participation to provide a means to measure the program's effectiveness.			
20	<b>Commissions and Boards</b>	<b>2,116,500</b>	<b>1,104,800</b>	<b>1,011,700</b>
21	Professional Teaching	295,800		
22	Practices Commission			
23	Alaska State Council on the	1,820,700		
24	Arts			
25	<b>Mt. Edgecumbe Boarding</b>	<b>10,265,700</b>	<b>4,261,700</b>	<b>6,004,000</b>
26	<b>School</b>			
27	Mt. Edgecumbe Boarding	10,265,700		
28	School			
29	<b>State Facilities Maintenance</b>	<b>3,294,600</b>	<b>2,115,800</b>	<b>1,178,800</b>
30	State Facilities	1,152,800		
31	Maintenance			
32	EED State Facilities Rent	2,141,800		
33	<b>Alaska Library and Museums</b>	<b>12,574,400</b>	<b>8,018,700</b>	<b>4,555,700</b>

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Library Operations	9,153,300		
4	Archives	1,332,400		
5	Museum Operations	2,088,700		
6	<b>Alaska Postsecondary</b>		<b>21,031,500</b>	<b>5,964,800</b>
7	<b>Education Commission</b>			<b>15,066,700</b>
8	Program Administration &	18,066,700		
9	Operations			
10	WWAMI Medical Education	2,964,800		
11	<b>Alaska Performance</b>		<b>8,000,000</b>	<b>8,000,000</b>
12	<b>Scholarship Awards</b>			
13	Alaska Performance	8,000,000		
14	Scholarship Awards			
15	* * * * *		* * * * *	
16	* * * * * <b>Department of Environmental Conservation</b> * * * * *			
17	* * * * *		* * * * *	
18	<b>Administration</b>		<b>9,240,600</b>	<b>5,341,100</b>
19	Office of the Commissioner	1,091,100		<b>3,899,500</b>
20	Administrative Services	5,531,700		
21	The amount allocated for Administrative Services includes the unexpended and unobligated			
22	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
23	Department of Environmental Conservation's federal approved indirect cost allocation plan			
24	for expenditures incurred by the Department of Environmental Conservation.			
25	State Support Services	2,617,800		
26	<b>DEC Buildings Maintenance</b>		<b>627,800</b>	<b>627,800</b>
27	<b>and Operations</b>			
28	DEC Buildings Maintenance	627,800		
29	and Operations			
30	<b>Environmental Health</b>		<b>29,160,300</b>	<b>15,616,300</b>
31	Environmental Health	371,300		<b>13,544,000</b>
32	Director			
33	Food Safety & Sanitation	4,666,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Laboratory Services	3,932,400	
4	Drinking Water	7,285,800	
5	Solid Waste Management	2,448,800	
6	Air Quality Director	273,700	
7	Air Quality	10,182,000	
8	The amount allocated for Air Quality includes the unexpended and unobligated balance on		
9	June 30, 2012, of the Department of Environmental Conservation, Division of Air Quality		
10	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.		
11	<b>Spill Prevention and Response</b>	<b>19,657,100</b>	<b>14,271,400</b>
12	Spill Prevention and	289,200	
13	Response Director		
14	Contaminated Sites Program	8,397,400	
15	Industry Preparedness and	5,042,700	
16	Pipeline Operations		
17	Prevention and Emergency	4,393,800	
18	Response		
19	Response Fund	1,534,000	
20	Administration		
21	<b>Water</b>	<b>24,866,500</b>	<b>12,173,800</b>
22	Water Quality	16,816,300	
23	Facility Construction	8,050,200	
24	* * * * *	* * * * *	
25	* * * * * <b>Department of Fish and Game</b> * * * * *		
26	* * * * *	* * * * *	
27	The amount appropriated for the Department of Fish and Game includes the unexpended and		
28	unobligated balance on June 30, 2012 of receipts collected under the Department of Fish and		
29	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and		
30	Game.		
31	<b>Commercial Fisheries</b>	<b>70,946,800</b>	<b>51,232,800</b>
32	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
33	balance on June 30, 2012, of the Department of Fish and Game receipts from commercial		

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial		
4	crew member licenses.		
5	Southeast Region Fisheries	9,126,200	
6	Management		
7	It is the intent of the legislature that the department, to the extent possible, include lingcod		
8	surveys when performing the demersal shelf rockfish surveys.		
9	Central Region Fisheries	9,126,500	
10	Management		
11	AYK Region Fisheries	7,901,100	
12	Management		
13	Westward Region Fisheries	9,330,500	
14	Management		
15	Headquarters Fisheries	11,284,100	
16	Management		
17	Commercial Fisheries	24,178,400	
18	Special Projects		
19	The amount appropriated for Commercial Fisheries Special Projects includes the unexpended		
20	and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial		
21	Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.		
22	<b>Sport Fisheries</b>	<b>49,828,500</b>	<b>6,752,400</b>
23	Sport Fisheries	45,598,600	
24	Sport Fish Hatcheries	4,229,900	
25	<b>Wildlife Conservation</b>	<b>44,483,300</b>	<b>8,342,600</b>
26	Wildlife Conservation	31,939,900	
27	Wildlife Conservation	11,796,200	
28	Special Projects		
29	Hunter Education Public	747,200	
30	Shooting Ranges		
31	<b>Administration and Support</b>	<b>33,572,500</b>	<b>11,150,400</b>
32	Commissioner's Office	1,850,400	
33	Administrative Services	12,431,000	

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
3	Fish and Game Boards and	2,106,800		
4	Advisory Committees			
5	State Subsistence Research	7,442,800		
6	EVOS Trustee Council	2,602,700		
7	State Facilities	4,608,800		
8	Maintenance			
9	Fish and Game State	2,530,000		
10	Facilities Rent			
11	<b>Habitat</b>		<b>4,204,300</b>	<b>2,562,800</b>
12	Habitat	6,767,100		
13	<b>Commercial Fisheries Entry</b>		<b>4,176,900</b>	<b>114,400</b>
14	<b>Commission</b>			
15	Commercial Fisheries Entry	4,291,300		
16	Commission			
17	The amount appropriated for Commercial Fisheries Entry Commission includes the			
18	unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game,			
19	Commercial Fisheries Entry Commission program receipts from licenses, permits and other			
20	fees.			
21	* * * * *	* * * * *		
22	* * * * *	<b>Office of the Governor</b>	* * * * *	
23	* * * * *	* * * * *		
24	<b>Commissions/Special Offices</b>		<b>2,350,300</b>	<b>197,500</b>
25	Human Rights Commission	2,547,800		
26	<b>Executive Operations</b>		<b>18,757,600</b>	
27	Executive Office	13,045,400		
28	Governor's House	738,600		
29	Contingency Fund	800,000		
30	Lieutenant Governor	1,173,600		
31	Domestic Violence and	3,000,000		
32	Sexual Assault			

33 It is the intent of the legislature that that the Office of the Governor delivers a report on the

1	Appropriation	General	Other
2	Allocations	Items	Funds
3	results of the domestic violence and sexual assault initiative through December 31, 2012,		
4	along with effectiveness and efficiency performance measures that are developed with a		
5	numerator and denominator format, to the legislature by February 18, 2013.		
6	<b>Office of the Governor State</b>	<b>1,221,800</b>	<b>1,221,800</b>
7	<b>Facilities Rent</b>		
8	Governor's Office State	626,200	
9	Facilities Rent		
10	Governor's Office Leasing	595,600	
11	<b>Office of Management and</b>	<b>2,751,100</b>	<b>2,751,100</b>
12	<b>Budget</b>		
13	Office of Management and	2,751,100	
14	Budget		
15	<b>Elections</b>	<b>7,855,900</b>	<b>7,337,000</b>
16	Elections	7,855,900	518,900
17	* * * * *	* * * * *	
18	* * * * *	<b>Department of Health and Social Services</b>	* * * * *
19	* * * * *	* * * * *	
20	<b>Alaska Pioneer Homes</b>	<b>45,651,400</b>	<b>36,142,300</b>
21	Alaska Pioneer Homes	1,573,700	9,509,100
22	Management		
23	Pioneer Homes	44,077,700	
24	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
25	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
26	support receipts under AS 47.55.030.		
27	<b>Behavioral Health</b>	<b>54,174,200</b>	<b>12,829,800</b>
28	AK Fetal Alcohol Syndrome	1,314,400	41,344,400
29	Program		
30	Alcohol Safety Action	3,261,300	
31	Program (ASAP)		
32	Behavioral Health Grants	6,622,500	
33	Behavioral Health	5,694,100	

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Administration			
4	Community Action	5,378,800		
5	Prevention & Intervention			
6	Grants			
7	Rural Services and Suicide	1,232,500		
8	Prevention			
9	Psychiatric Emergency	1,714,400		
10	Services			
11	Services to the Seriously	2,166,500		
12	Mentally Ill			
13	Services for Severely	1,014,100		
14	Emotionally Disturbed			
15	Youth			
16	Alaska Psychiatric	25,622,300		
17	Institute			
18	Alaska Psychiatric	9,000		
19	Institute Advisory Board			
20	Alaska Mental Health Board	144,300		
21	and Advisory Board on			
22	Alcohol and Drug Abuse			
23	<b>Children's Services</b>	<b>124,198,500</b>	<b>74,617,300</b>	<b>49,581,200</b>
24	Children's Services	9,436,200		
25	Management			
26	It is the intent of the legislature that \$200,000 GF be used for the Education and Training			
27	Voucher program within the Independent Living Program.			
28	Children's Services	1,804,500		
29	Training			
30	Front Line Social Workers	47,310,000		
31	Family Preservation	12,583,300		
32	Foster Care Base Rate	13,827,300		
33	Foster Care Augmented Rate	1,176,100		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Foster Care Special Need	6,847,500		
4	Subsidized Adoptions &	23,431,600		
5	Guardianship			
6	Residential Child Care	3,324,000		
7	Infant Learning Program	4,458,000		
8	Grants			
9	<b>Health Care Services</b>	<b>32,126,000</b>	<b>13,894,500</b>	<b>18,231,500</b>
10	Catastrophic and Chronic	1,471,000		
11	Illness Assistance (AS			
12	47.08)			
13	Health Facilities Licensing	2,189,200		
14	and Certification			
15	Certification and Licensing	5,872,400		
16	Medical Assistance	17,203,700		
17	Administration			
18	Rate Review	3,235,800		
19	Community Health Grants	2,153,900		
20	<b>Juvenile Justice</b>	<b>56,769,200</b>	<b>53,871,600</b>	<b>2,897,600</b>
21	McLaughlin Youth Center	18,236,000		
22	Mat-Su Youth Facility	2,215,400		
23	Kenai Peninsula Youth	1,861,100		
24	Facility			
25	Fairbanks Youth Facility	4,691,900		
26	Bethel Youth Facility	4,109,300		
27	Nome Youth Facility	2,706,600		
28	Johnson Youth Center	4,208,800		
29	Ketchikan Regional Youth	1,826,900		
30	Facility			
31	Probation Services	14,908,000		
32	Delinquency Prevention	1,475,800		
33	Youth Courts	529,400		

	Appropriation	General	Other	
	Allocations	Funds	Funds	
	Items			
3	<b>Public Assistance</b>	<b>315,982,800</b>	<b>170,891,100</b>	<b>145,091,700</b>
4	Alaska Temporary	30,255,400		
5	Assistance Program			
6	Adult Public Assistance	66,509,700		
7	Child Care Benefits	47,245,600		
8	General Relief Assistance	1,905,400		
9	Tribal Assistance Programs	14,688,200		
10	Senior Benefits Payment	23,072,200		
11	Program			
12	Permanent Fund Dividend	16,824,700		
13	Hold Harmless			
14	Energy Assistance Program	21,125,900		
15	Public Assistance	5,156,500		
16	Administration			
17	Public Assistance Field	40,588,800		
18	Services			
19	Fraud Investigation	1,989,800		
20	Quality Control	1,921,700		
21	Work Services	15,920,500		
22	Women, Infants and	28,778,400		
23	Children			
24	<b>Public Health</b>	<b>108,838,700</b>	<b>62,590,700</b>	<b>46,248,000</b>
25	Health Planning and	4,407,000		
26	Systems Development			
27	Nursing	34,466,800		
28	Women, Children and Family	11,016,500		
29	Health			
30	No money appropriated for public health and allocated to women, children, and family health			
31	may be expended for an abortion that is not a mandatory service required under AS			
32	47.07.030(a). The money appropriated for Health and Social Services may be expended only			
33	for mandatory services required under Title XIX of the Social Security Act and for optional			

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	services offered by the state under the state plan for medical assistance that has been approved		
4	by the United States Department of Health and Human Services.		
5	Public Health	2,325,800	
6	Administrative Services		
7	Emergency Programs	8,033,400	
8	Chronic Disease Prevention	11,852,300	
9	and Health Promotion		
10	Epidemiology	13,140,900	
11	Bureau of Vital Statistics	3,225,700	
12	Emergency Medical Services	2,820,600	
13	Grants		
14	State Medical Examiner	3,131,800	
15	Public Health Laboratories	6,635,200	
16	Tobacco Prevention and	7,782,700	
17	Control		
18	<b>Senior and Disabilities</b>	<b>44,738,200</b>	<b>25,288,500</b>
19	<b>Services</b>		<b>19,449,700</b>
20	Senior and Disabilities	17,159,000	
21	Services Administration		
22	General Relief/Temporary	7,373,400	
23	Assisted Living		
24	Senior Community Based	10,394,100	
25	Grants		
26	Community Developmental	6,574,000	
27	Disabilities Grants		
28	Senior Residential Services	815,000	
29	Commission on Aging	402,600	
30	Governor's Council on	2,020,100	
31	Disabilities and Special		
32	Education		
33	<b>Departmental Support</b>	<b>48,213,800</b>	<b>23,261,000</b>
			<b>24,952,800</b>

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Services</b>			
4	Public Affairs	1,791,300		
5	Quality Assurance and Audit	1,077,300		
6	Commissioner's Office	3,145,500		
7	Assessment and Planning	250,000		
8	Administrative Support	12,654,400		
9	Services			
10	Facilities Management	1,367,000		
11	Information Technology	18,705,500		
12	Services			
13	Facilities Maintenance	2,454,900		
14	Pioneers' Homes Facilities	2,125,000		
15	Maintenance			
16	HSS State Facilities Rent	4,642,900		
17	<b>Human Services Community</b>		<b>1,685,300</b>	<b>1,685,300</b>
18	<b>Matching Grant</b>			
19	Human Services Community	1,685,300		
20	Matching Grant			
21	<b>Community Initiative</b>		<b>744,300</b>	<b>731,900</b>
22	<b>Matching Grants</b>			<b>12,400</b>
23	Community Initiative	744,300		
24	Matching Grants			
25	(non-statutory grants)			
26	<b>Medicaid Services</b>		<b>1,564,212,300</b>	<b>597,068,400</b>
27	Behavioral Health Medicaid	127,313,100		
28	Services			
29	Children's Medicaid	10,309,500		
30	Services			
31	Adult Preventative Dental	12,536,700		
32	Medicaid Services			
33	Health Care Medicaid	903,700,300		

	Appropriation	General	Other	
	Allocations	Items	Funds	
		Funds	Funds	
1				
2				
3	Services			
4	Senior and Disabilities	510,352,700		
5	Medicaid Services			
6	*****		*****	
7	*****	<b>Department of Labor and Workforce Development</b>	*****	
8	*****		*****	
9	<b>Commissioner and</b>	<b>22,329,200</b>	<b>7,291,200</b>	
10	<b>Administrative Services</b>		<b>15,038,000</b>	
11	Commissioner's Office	1,413,900		
12	Alaska Labor Relations	555,700		
13	Agency			
14	Management Services	3,734,400		
15	The amount allocated for Management Services includes the unexpended and unobligated			
16	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
17	Department of Labor and Workforce Development's federal indirect cost plan for			
18	expenditures incurred by the Department of Labor and Workforce Development.			
19	Human Resources	274,100		
20	Leasing	3,335,500		
21	Data Processing	8,104,600		
22	Labor Market Information	4,911,000		
23	<b>Workers' Compensation</b>	<b>12,602,200</b>	<b>12,602,200</b>	
24	Workers' Compensation	5,600,800		
25	Workers' Compensation	579,600		
26	Appeals Commission			
27	Workers' Compensation	771,200		
28	Benefits Guaranty Fund			
29	Second Injury Fund	4,003,300		
30	Fishermen's Fund	1,647,300		
31	<b>Labor Standards and Safety</b>	<b>11,459,500</b>	<b>7,257,800</b>	
32	Wage and Hour	2,488,100		
33	Administration			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Mechanical Inspection	2,842,200	
4	Occupational Safety and	6,003,400	
5	Health		
6	Alaska Safety Advisory	125,800	
7	Council		
8	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
9	unobligated balance on June 30, 2012, of the Department of Labor and Workforce		
10	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
11	<b>Employment Security</b>	<b>63,378,700</b>	<b>3,859,800</b> <b>59,518,900</b>
12	Employment and Training	30,538,400	
13	Services		
14	Of the combined amount of all federal receipts in this appropriation, the amount of		
15	\$3,645,300 is appropriated for the Unemployment Insurance Modernization account.		
16	Unemployment Insurance	29,433,600	
17	Adult Basic Education	3,406,700	
18	<b>Business Partnerships</b>	<b>43,863,600</b>	<b>19,953,300</b> <b>23,910,300</b>
19	Workforce Investment Board	1,628,400	
20	Business Services	34,629,900	
21	Kotzebue Technical Center	1,580,800	
22	Operations Grant		
23	Southwest Alaska Vocational	521,900	
24	and Education Center		
25	Operations Grant		
26	Yuut Elitnaurviat, Inc.	980,800	
27	People's Learning Center		
28	Operations Grant		
29	Northwest Alaska Career and	726,900	
30	Technical Center		
31	Delta Career Advancement	326,900	
32	Center		
33	New Frontier Vocational	218,000	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Technical Center			
4	Construction Academy	3,250,000		
5	Training			
6	<b>Vocational Rehabilitation</b>	<b>26,891,700</b>	<b>5,818,100</b>	<b>21,073,600</b>
7	Vocational Rehabilitation	1,430,500		
8	Administration			
9	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
10	and unobligated balance on June 30, 2012, 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	17,121,100		
14	Independent Living	1,760,600		
15	Rehabilitation			
16	Disability Determination	5,127,000		
17	Special Projects	655,000		
18	Assistive Technology	579,900		
19	Americans With	217,600		
20	Disabilities Act (ADA)			
21	The amount allocated for the Americans with Disabilities Act includes the unexpended and			
22	unobligated balance on June 30, 2012, of inter-agency receipts collected by the Department of			
23	Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.			
24	<b>Alaska Vocational Technical</b>	<b>15,737,600</b>	<b>10,578,800</b>	<b>5,158,800</b>
25	<b>Center</b>			
26	Alaska Vocational Technical	13,894,800		
27	Center			
28	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
29	and unobligated balance on June 30, 2012, 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 43.65.018, AS 43.75.018, and AS 43.77.045.			
32	AVTEC Facilities	1,842,800		
33	Maintenance			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	***** Department of Law *****			
	*****	*****		
6	<b>Criminal Division</b>	<b>33,677,700</b>	<b>29,121,500</b>	<b>4,556,200</b>
7	First Judicial District	2,064,400		
8	Second Judicial District	2,171,200		
9	Third Judicial District:	8,090,600		
10	Anchorage			
11	Third Judicial District:	5,743,200		
12	Outside Anchorage			
13	Fourth Judicial District	5,899,700		
14	Criminal Justice	2,696,400		
15	Litigation			
16	Criminal Appeals/Special	7,012,200		
17	Litigation			
18	<b>Civil Division</b>	<b>57,651,200</b>	<b>34,473,900</b>	<b>23,177,300</b>
19	Deputy Attorney General's	730,300		
20	Office			
21	Child Protection	6,584,100		
22	Collections and Support	3,182,300		
23	Commercial and Fair	5,265,100		
24	Business			
25	The amount allocated for Commercial and Fair Business includes the unexpended and			
26	unobligated balance on June 30, 2012, of designated program receipts of the Department of			
27	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
28	judgment to be spent by the state for consumer education or consumer protection.			
29	Environmental Law	2,575,500		
30	Human Services	2,161,800		
31	Labor and State Affairs	6,094,900		
32	Legislation/Regulations	909,300		
33	Natural Resources	4,037,100		

		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
			<b>Funds</b>	<b>Funds</b>
1				
2				
3	Oil, Gas and Mining	13,464,500		
4	Opinions, Appeals and	2,074,300		
5	Ethics			
6	Regulatory Affairs Public	1,686,300		
7	Advocacy			
8	Timekeeping and Litigation	2,120,100		
9	Support			
10	Torts & Workers'	3,805,300		
11	Compensation			
12	Transportation Section	2,960,300		
13	<b>Administration and Support</b>		<b>4,542,200</b>	<b>2,810,000</b>
14	Office of the Attorney	660,400		
15	General			
16	Administrative Services	2,995,600		
17	Dimond Courthouse Public	886,200		
18	Building Fund			
19	* * * * *		* * * * *	
20	* * * * * <b>Department of Military and Veterans Affairs</b> * * * * *			
21	* * * * *		* * * * *	
22	<b>Military and Veteran's</b>		<b>51,935,500</b>	<b>17,655,800</b>
23	<b>Affairs</b>			<b>34,279,700</b>
24	Office of the Commissioner	6,271,300		
25	Homeland Security and	10,078,100		
26	Emergency Management			
27	Local Emergency Planning	300,000		
28	Committee			
29	National Guard Military	747,300		
30	Headquarters			
31	Army Guard Facilities	13,923,300		
32	Maintenance			
33	Air Guard Facilities	7,732,700		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Maintenance			
4	Alaska Military Youth	11,049,400		
5	Academy			
6	Veterans' Services	1,508,400		
7	State Active Duty	325,000		
8	<b>Alaska National Guard</b>		<b>819,100</b>	<b>819,100</b>
9	<b>Benefits</b>			
10	Educational Benefits	80,000		
11	Retirement Benefits	739,100		
12	<b>Alaska Aerospace Corporation</b>		<b>8,042,300</b>	<b>2,448,000</b>
13	The amount appropriated by this appropriation includes the unexpended and unobligated			
14	balance on June 30, 2012, of the federal and corporate receipts of the Department and Military			
15	and Veterans Affairs, Alaska Aerospace Corporation.			
16	Alaska Aerospace	2,865,400		
17	Corporation			
18	Alaska Aerospace	7,624,900		
19	Corporation Facilities			
20	Maintenance			
21	*****		*****	
22	*****	<b>Department of Natural Resources</b>	*****	
23	*****		*****	
24	<b>Administration &amp; Support</b>		<b>38,272,900</b>	<b>20,757,600</b>
25	<b>Services</b>			<b>17,515,300</b>
26	Commissioner's Office	1,527,400		
27	Gas Pipeline Project	2,990,800		
28	Office			
29	State Pipeline	7,859,700		
30	Coordinator's Office			
31	Office of Project	6,666,400		
32	Management & Permitting			
33	Administrative Services	2,977,500		

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
		<b>Funds</b>	<b>Funds</b>
1			
2			
3	The amount allocated for Administrative Services includes the unexpended and unobligated		
4	balance on June 30, 2012, of receipts from all prior fiscal years collected under the		
5	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the		
6	Department of Natural Resources.		
7	Information Resource	4,896,600	
8	Management		
9	Interdepartmental	1,839,700	
10	Chargebacks		
11	Facilities	3,102,000	
12	Citizen's Advisory	281,900	
13	Commission on Federal		
14	Areas		
15	Recorder's Office/Uniform	5,025,700	
16	Commercial Code		
17	Conservation & Development	115,700	
18	Board		
19	EVOS Trustee Council	435,900	
20	Projects		
21	Public Information Center	553,600	
22	<b>Oil &amp; Gas</b>	<b>16,515,100</b>	<b>12,009,300</b>
23	Oil & Gas	15,676,500	
24	Petroleum Systems	838,600	
25	Integrity Office		
26	<b>Land &amp; Water Resources</b>	<b>43,210,700</b>	<b>32,788,900</b>
27	Mining, Land & Water	27,123,400	
28	It is the intent of the legislature that all funding allocated to Mining, Land & Water for the		
29	Guide Concession Area Program be utilized for planning and program development purposes		
30	only. No funding shall be used for Guide Concession Area Program implementation until		
31	such time as the legislature directly authorizes such a program through statutory approval.		
32	Forest Management &	6,674,700	
33	Development		

	<b>Appropriation</b>	<b>General</b>	<b>Other</b>
	<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	The amount allocated for Forest Management and Development includes the unexpended and		
4	unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).		
5	Geological & Geophysical	9,412,600	
6	Surveys		
7	<b>Agriculture</b>	<b>7,723,300</b>	<b>6,288,400</b>
8	Agricultural Development	2,511,000	
9	North Latitude Plant	2,686,200	
10	Material Center		
11	Agriculture Revolving Loan	2,526,100	
12	Program Administration		
13	<b>Parks &amp; Outdoor Recreation</b>	<b>16,089,300</b>	<b>9,387,800</b>
14	Parks Management & Access	13,607,300	
15	The amount allocated for Parks Management and Access includes the unexpended and		
16	unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.		
17	Office of History and	2,482,000	
18	Archaeology		
19	The amount allocated for the Office of History and Archaeology includes up to \$15,700		
20	general fund program receipt authorization from the unexpended and unobligated balance on		
21	June 30, 2012, of the receipts collected under AS 41.35.380.		
22	<b>Fire Suppression</b>	<b>31,414,500</b>	<b>23,514,100</b>
23	Fire Suppression	19,790,800	
24	Preparedness		
25	Fire Suppression Activity	11,623,700	
26	* * * * *	* * * * *	
27	* * * * *	<b>Department of Public Safety</b>	* * * * *
28	* * * * *	* * * * *	
29	<b>Fire and Life Safety</b>	<b>6,112,300</b>	<b>4,752,800</b>
30	Fire and Life Safety	3,073,200	
31	Operations		
32	Training and Education	3,039,100	
33	Bureau		

	Appropriation	General	Other
	Allocations	Funds	Funds
3 <b>Alaska Fire Standards</b>	504,800	250,900	253,900
4 <b>Council</b>			

5 The amount appropriated by this appropriation includes the unexpended and unobligated  
6 balance on June 30, 2012, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.

7 Alaska Fire Standards 504,800  
8 Council

9 **Alaska State Troopers 136,453,200 119,005,100 17,448,100**

10 It is the intent of the legislature that Alaska State Troopers resources be deployed to those  
11 communities that actively participate in the Rural Trooper Housing Program.

12 It is the intent of the legislature to honor the service of our resident Peace Officers, current  
13 and retired, by requesting that the Department of Public Safety, when able and with the  
14 approval of family members, provide a state trooper in full dress to attend funeral services of  
15 the deceased officer.

16 Special Projects 12,670,600

17 Alaska State Troopers 395,000

18 Director's Office

19 Alaska Bureau of Judicial 4,553,500

20 Services

21 Prisoner Transportation 2,604,200

22 Search and Rescue 577,900

23 Rural Trooper Housing 2,910,300

24 Narcotics Task Force 5,881,900

25 Alaska State Trooper 64,875,900

26 Detachments

27 Alaska Bureau of 6,817,500

28 Investigation

29 Alaska Bureau of Alcohol 3,999,800

30 and Drug Enforcement

31 Alaska Wildlife Troopers 20,541,300

32 Alaska Wildlife Troopers 5,769,200

33 Aircraft Section

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Alaska Wildlife Troopers	3,242,800		
4	Marine Enforcement			
5	Alaska Wildlife Troopers	408,700		
6	Director's Office			
7	Alaska Wildlife Troopers	1,204,600		
8	Investigations			
9	<b>Village Public Safety</b>		<b>16,253,200</b>	<b>16,251,200</b>
10	<b>Officer Program</b>			<b>2,000</b>
11	VPSO Contracts	14,376,600		
12	VPSO Support	1,876,600		
13	<b>Alaska Police Standards</b>		<b>1,261,900</b>	<b>1,261,900</b>
14	<b>Council</b>			
15	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
16	and unobligated balance on June 30, 2012, of the receipts collected under AS 12.25.195(c),			
17	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
18	18.65.220(7).			
19	Alaska Police Standards	1,261,900		
20	Council			
21	<b>Council on Domestic Violence</b>		<b>16,667,400</b>	<b>11,224,600</b>
22	<b>and Sexual Assault</b>			<b>5,442,800</b>
23	Council on Domestic	16,467,400		
24	Violence and Sexual Assault			
25	Batterers Intervention	200,000		
26	Program			
27	<b>Statewide Support</b>		<b>24,659,700</b>	<b>18,858,900</b>
28	Commissioner's Office	1,579,200		
29	Training Academy	2,486,000		
30	Administrative Services	4,242,700		
31	Alaska Wing Civil Air	553,500		
32	Patrol			
33	Alcoholic Beverage Control	1,543,200		

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
1			
2			
3	Board		
4	Alaska Public Safety	3,648,300	
5	Information Network		
6	Alaska Criminal Records	4,984,000	
7	and Identification		
8	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000		
9	of the unexpended and unobligated balance on June 30, 2012, of the receipts collected by the		
10	Department of Public Safety from the Alaska automated fingerprint system under AS		
11	44.41.025(b).		
12	Laboratory Services	5,622,800	
13	<b>Statewide Facility</b>	<b>608,800</b>	<b>608,800</b>
14	<b>Maintenance</b>		
15	Facility Maintenance	608,800	
16	<b>DPS State Facilities Rent</b>	<b>114,400</b>	<b>114,400</b>
17	DPS State Facilities Rent	114,400	
18	*****	*****	
19	***** <b>Department of Revenue</b> *****		
20	*****	*****	
21	<b>Taxation and Treasury</b>	<b>76,871,900</b>	<b>30,298,500</b>
22	Tax Division	16,130,000	
23	Treasury Division	9,666,400	
24	Unclaimed Property	453,600	
25	Alaska Retirement	8,220,900	
26	Management Board		
27	Alaska Retirement	34,022,900	
28	Management Board Custody		
29	and Management Fees		
30	Permanent Fund Dividend	8,378,100	
31	Division		
32	The amount allocated for the Permanent Fund Dividend includes the unexpended and		
33	unobligated balance on June 30, 2012 of the receipts collected by the Department of Revenue		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division			
4	charitable contributions program as provided under AS 43.23.062(f).			
5	<b>Child Support Services</b>	<b>28,315,800</b>	<b>9,386,400</b>	<b>18,929,400</b>
6	Child Support Services	28,315,800		
7	Division			
8	<b>Administration and Support</b>	<b>5,026,200</b>	<b>1,092,600</b>	<b>3,933,600</b>
9	Commissioner's Office	962,800		
10	Administrative Services	1,956,700		
11	State Facilities Rent	342,000		
12	Natural Gas	125,000		
13	Commercialization			
14	Criminal Investigations	1,639,700		
15	Unit			
16	<b>Alaska Mental Health Trust</b>	<b>455,200</b>		<b>455,200</b>
17	<b>Authority</b>			
18	Mental Health Trust	30,000		
19	Operations			
20	It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the			
21	legislature with specific information regarding the planned duration of any new program it			
22	proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR),			
23	General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also			
24	inform the legislature of the projected outcomes of each newly created program as well as the			
25	measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform			
26	the legislature as to how long it plans to support newly created programs with MHTAAR and			
27	whether or not there may need to be ongoing or new GF/MH funding to sustain it.			
28	Long Term Care Ombudsman	425,200		
29	Office			
30	<b>Alaska Municipal Bond Bank</b>	<b>838,500</b>		<b>838,500</b>
31	<b>Authority</b>			
32	AMBBA Operations	838,500		
33	<b>Alaska Housing Finance</b>	<b>94,113,200</b>		<b>94,113,200</b>

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Corporation</b>			
4	AHFC Operations	90,283,800		
5	Anchorage State Office	200,000		
6	Building			
7	Alaska Gasline Development	3,629,400		
8	Corporation			
9	<b>Alaska Permanent Fund</b>	<b>11,641,100</b>		<b>11,641,100</b>
10	<b>Corporation</b>			
11	APFC Operations	11,641,100		
12	<b>Alaska Permanent Fund</b>	<b>106,600,000</b>		<b>106,600,000</b>
13	<b>Corporation Custody and</b>			
14	<b>Management Fees</b>			
15	APFC Custody and	106,600,000		
16	Management Fees			
17	* * * * *		* * * * *	
18	* * * * * <b>Department of Transportation and Public Facilities</b> * * * * *			
19	* * * * *		* * * * *	
20	<b>Administration and Support</b>	<b>50,240,900</b>	<b>23,411,900</b>	<b>26,829,000</b>
21	Commissioner's Office	1,892,800		
22	Contracting and Appeals	343,300		
23	Equal Employment and Civil	1,258,700		
24	Rights			
25	The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and			
26	unobligated balance on June 30, 2012, of the statutory designated program receipts authorized			
27	by RPL 25-2-7760.			
28	Internal Review	1,130,100		
29	Transportation Management	1,271,700		
30	and Security			
31	Statewide Administrative	5,896,500		
32	Services			
33	Statewide Information	5,149,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Systems			
4	Leased Facilities	2,473,500		
5	Human Resources	3,048,000		
6	Statewide Procurement	1,340,100		
7	Central Region Support	1,218,100		
8	Services			
9	Northern Region Support	1,513,300		
10	Services			
11	Southeast Region Support	1,820,000		
12	Services			
13	Statewide Aviation	3,202,300		
14	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
15	balance on June 30, 2012, of the rental receipts and user fees collected from tenants of land			
16	and buildings at Department of Transportation and Public Facilities rural airports under AS			
17	02.15.090(a).			
18	International Airport	893,300		
19	Systems Office			
20	Program Development	5,671,800		
21	Per AS 19.10.075(b), this allocation includes \$151,074.63 representing an amount equal to			
22	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2011.			
23	Central Region Planning	2,131,000		
24	Northern Region Planning	1,965,300		
25	Southeast Region Planning	718,400		
26	Measurement Standards &	7,303,700		
27	Commercial Vehicle			
28	Enforcement			
29	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
30	includes the unexpended and unobligated balance on June 30, 2012, of the Unified Carrier			
31	Registration Program receipts collected by the Department of Transportation and Public			
32	Facilities.			
33	<b>Design, Engineering and</b>	<b>114,320,900</b>	<b>6,132,700</b>	<b>108,188,200</b>

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
3	<b>Construction</b>		
4	Statewide Public Facilities	4,525,700	
5	Statewide Design and	11,791,200	
6	Engineering Services		
7	The amount allocated for Statewide Design & Engineering Services includes the unexpended		
8	and unobligated balance on June 30, 2012 of EPA Consent Decree fine receipts collected by		
9	the Department of Transportation & Public Facilities.		
10	Harbor Program Development	615,500	
11	Central Design and	22,215,800	
12	Engineering Services		
13	Northern Design and	16,929,300	
14	Engineering Services		
15	Southeast Design and	10,955,100	
16	Engineering Services		
17	Central Region Construction	20,550,800	
18	and CIP Support		
19	Northern Region	17,351,000	
20	Construction and CIP		
21	Support		
22	Southeast Region	7,968,800	
23	Construction		
24	Knik Arm Bridge/Toll	1,417,700	
25	Authority		
26	<b>State Equipment Fleet</b>	<b>31,996,200</b>	<b>31,996,200</b>
27	State Equipment Fleet	31,996,200	
28	<b>Highways, Aviation and</b>	<b>179,084,800</b>	<b>155,785,400</b>
29	<b>Facilities</b>		<b>23,299,400</b>
30	Central Region Facilities	8,982,200	
31	Northern Region Facilities	14,107,800	
32	Southeast Region Facilities	1,509,300	
33	Traffic Signal Management	1,705,200	

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	Central Region Highways and	57,266,500	
4	Aviation		
5	Northern Region Highways	73,590,900	
6	and Aviation		
7	Southeast Region Highways	17,168,100	
8	and Aviation		
9	The amounts allocated for highways and aviation shall lapse into the general fund on August		
10	31, 2013.		
11	Whittier Access and Tunnel	4,754,800	
12	The amount allocated for Whittier Access and Tunnel includes the unexpended and		
13	unobligated balance on June 30, 2012, of the Whittier Tunnel toll receipts collected by the		
14	Department of Transportation and Public Facilities under AS 19.05.040(11).		
15	<b>International Airports</b>	<b>76,860,000</b>	<b>76,860,000</b>
16	Anchorage Airport	8,044,300	
17	Administration		
18	Anchorage Airport	21,613,300	
19	Facilities		
20	Anchorage Airport Field and	14,816,700	
21	Equipment Maintenance		
22	Anchorage Airport	5,651,500	
23	Operations		
24	Anchorage Airport Safety	11,662,500	
25	Fairbanks Airport	1,811,400	
26	Administration		
27	Fairbanks Airport	3,604,700	
28	Facilities		
29	Fairbanks Airport Field and	3,751,500	
30	Equipment Maintenance		
31	Fairbanks Airport	1,333,000	
32	Operations		
33	Fairbanks Airport Safety	4,571,100	

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	<b>Marine Highway System</b>	<b>162,101,900</b>	<b>160,333,700</b>	<b>1,768,200</b>
4	Marine Vessel Operations	114,614,900		
5	Marine Vessel Fuel	26,830,300		
6	Marine Engineering	3,557,800		
7	Overhaul	1,647,800		
8	Reservations and Marketing	3,005,600		
9	Marine Shore Operations	7,964,200		
10	Vessel Operations	4,481,300		
11	Management			
12	*****	*****		
13	***** <b>University of Alaska</b> *****			
14	*****	*****		
15	It is the intent of the legislature that the University of Alaska submits a FY14 budget in which			
16	requests for unrestricted general fund increments do not exceed the amount of additional			
17	University Receipts requested for that year. It is the intent of the legislature that future budget			
18	requests of the University of Alaska for unrestricted general funds move toward a long-term			
19	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
20	<b>Budget Reductions/Additions</b>	<b>30,634,300</b>	<b>16,225,100</b>	<b>14,409,200</b>
21	Budget Reductions/Additions	30,634,300		
22	- Systemwide			
23	<b>Statewide Programs and</b>	<b>72,994,700</b>	<b>55,755,200</b>	<b>17,239,500</b>
24	<b>Services</b>			
25	Statewide Services	38,851,500		
26	Office of Information	20,589,000		
27	Technology			
28	Systemwide Education and	13,554,200		
29	Outreach			
30	<b>University of Alaska</b>	<b>300,607,500</b>	<b>249,537,600</b>	<b>51,069,900</b>
31	<b>Anchorage</b>			
32	Anchorage Campus	265,969,500		
33	Kenai Peninsula College	12,975,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Kodiak College	4,547,800		
4	Matanuska-Susitna College	9,712,900		
5	Prince William Sound	7,402,300		
6	Community College			
7	<b>Small Business Development</b>		<b>1,441,200</b>	<b>1,200,000</b>
8	<b>Center</b>			
9	Small Business Development	2,641,200		
10	Center			
11	<b>University of Alaska</b>		<b>271,320,200</b>	<b>127,267,400</b>
12	<b>Fairbanks</b>			
13	Fairbanks Campus	260,454,700		
14	Fairbanks Organized	138,132,900		
15	Research			
16	<b>University of Alaska</b>		<b>45,698,500</b>	<b>14,145,700</b>
17	<b>Community Campuses</b>			
18	Bristol Bay Campus	3,859,000		
19	Chukchi Campus	2,357,700		
20	College of Rural and	14,247,600		
21	Community Development			
22	Interior-Aleutians Campus	5,691,600		
23	Kuskokwim Campus	6,706,100		
24	Northwest Campus	3,079,300		
25	UAF Community and	13,196,300		
26	Technical College			
27	Cooperative Extension	10,706,600		
28	Service			
29	<b>University of Alaska</b>		<b>50,317,600</b>	<b>7,465,400</b>
30	<b>Southeast</b>			
31	Juneau Campus	43,836,500		
32	Ketchikan Campus	5,795,600		
33	Sitka Campus	8,150,900		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
	*****	*****		
	*****	<b>Alaska Court System</b>	*****	
	*****	*****		
6	<b>Alaska Court System</b>	<b>103,801,300</b>	<b>100,950,000</b>	<b>2,851,300</b>
7	Appellate Courts	7,161,100		
8	Trial Courts	86,034,900		
9	Administration and Support	10,605,300		
10	<b>Therapeutic Courts</b>	<b>2,019,500</b>	<b>1,998,500</b>	<b>21,000</b>
11	Therapeutic Courts	2,019,500		
12	<b>Commission on Judicial</b>	<b>399,800</b>	<b>399,800</b>	
13	<b>Conduct</b>			
14	Commission on Judicial	399,800		
15	Conduct			
16	<b>Judicial Council</b>	<b>1,097,900</b>	<b>1,097,900</b>	
17	Judicial Council	1,097,900		
18	*****	*****		
19	*****	<b>Alaska Legislature</b>	*****	
20	*****	*****		
21	<b>Budget and Audit Committee</b>	<b>20,500,800</b>	<b>20,200,800</b>	<b>300,000</b>
22	Legislative Audit	5,033,500		
23	Legislative Finance	10,102,100		
24	Committee Expenses	5,115,400		
25	Legislature State	249,800		
26	Facilities Rent			
27	<b>Legislative Council</b>	<b>39,635,100</b>	<b>39,532,100</b>	<b>103,000</b>
28	Salaries and Allowances	7,574,500		
29	Administrative Services	13,513,200		
30	Session Expenses	10,157,200		
31	Council and Subcommittees	1,334,700		
32	Legal and Research Services	4,535,300		
33	Select Committee on Ethics	256,400		

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Office of Victims Rights	1,000,100			
4	Ombudsman	1,263,700			
5	<b>Legislative Operating Budget</b>		<b>13,271,100</b>	<b>13,271,100</b>	
6	Legislative Operating	13,271,100			
7	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
<b>4 Department of Administration</b>	
5 1002 Federal Receipts	4,588,900
6 1004 Unrestricted General Fund Receipts	82,354,900
7 1005 General Fund/Program Receipts	17,648,200
8 1007 Interagency Receipts	122,060,000
9 1017 Group Health and Life Benefits Fund	19,801,900
10 1023 FICA Administration Fund Account	170,200
11 1029 Public Employees Retirement Trust Fund	7,712,300
12 1033 Federal Surplus Property Revolving Fund	400,900
13 1034 Teachers Retirement Trust Fund	3,155,100
14 1042 Judicial Retirement System	95,600
15 1045 National Guard Retirement System	194,000
16 1061 Capital Improvement Project Receipts	3,682,000
17 1081 Information Services Fund	36,776,800
18 1108 Statutory Designated Program Receipts	885,700
19 1147 Public Building Fund	16,777,500
20 1162 Alaska Oil & Gas Conservation Commission	6,299,100
21 Receipts	
22 1220 Crime Victim Compensation Fund	1,825,100
23 *** Total Agency Funding ***	\$324,428,200
<b>24 Department of Commerce, Community and Economic Development</b>	
25 1002 Federal Receipts	17,303,700
26 1003 General Fund Match	1,026,200
27 1004 Unrestricted General Fund Receipts	30,411,200
28 1005 General Fund/Program Receipts	5,560,400
29 1007 Interagency Receipts	19,166,900
30 1036 Commercial Fishing Loan Fund	4,277,800
31 1040 Real Estate Surety Fund	288,000

1	1061	Capital Improvement Project Receipts	7,692,800
2	1062	Power Project Fund	1,053,200
3	1070	Fisheries Enhancement Revolving Loan Fund	608,000
4	1074	Bulk Fuel Revolving Loan Fund	53,600
5	1102	Alaska Industrial Development & Export	5,622,300
6		Authority Receipts	
7	1107	Alaska Energy Authority Corporate Receipts	1,067,100
8	1108	Statutory Designated Program Receipts	3,143,700
9	1141	Regulatory Commission of Alaska Receipts	8,992,800
10	1156	Receipt Supported Services	16,316,600
11	1164	Rural Development Initiative Fund	57,600
12	1170	Small Business Economic Development	55,500
13		Revolving Loan Fund	
14	1200	Vehicle Rental Tax Receipts	338,700
15	1209	Alaska Capstone Avionics Revolving Loan	129,900
16		Fund	
17	1212	Federal Stimulus: ARRA 2009	284,100
18	1216	Boat Registration Fees	196,900
19		*** Total Agency Funding ***	\$123,647,000
20	<b>Department of Corrections</b>		
21	1002	Federal Receipts	3,251,000
22	1003	General Fund Match	128,400
23	1004	Unrestricted General Fund Receipts	273,647,200
24	1005	General Fund/Program Receipts	6,664,700
25	1007	Interagency Receipts	13,660,500
26	1061	Capital Improvement Project Receipts	552,900
27	1108	Statutory Designated Program Receipts	300,000
28	1171	PFD Appropriations in lieu of Dividends to	14,890,400
29		Criminals	
30		*** Total Agency Funding ***	\$313,095,100
31	<b>Department of Education and Early Development</b>		

1	1002	Federal Receipts	210,623,400
2	1003	General Fund Match	1,097,700
3	1004	Unrestricted General Fund Receipts	58,218,100
4	1005	General Fund/Program Receipts	1,378,400
5	1007	Interagency Receipts	10,464,400
6	1014	Donated Commodity/Handling Fee Account	374,000
7	1043	Federal Impact Aid for K-12 Schools	20,791,000
8	1066	Public School Trust Fund	13,250,000
9	1106	Alaska Commission on Postsecondary	12,879,800
10		Education Receipts	
11	1108	Statutory Designated Program Receipts	1,613,600
12	1145	Art in Public Places Fund	30,000
13	1151	Technical Vocational Education Program	435,900
14		Receipts	
15	1212	Federal Stimulus: ARRA 2009	2,001,800
16	1213	Alaska Housing Capital Corporation Receipts	8,000,000
17		*** Total Agency Funding ***	\$341,158,100
18		<b>Department of Environmental Conservation</b>	
19	1002	Federal Receipts	24,227,800
20	1003	General Fund Match	4,700,600
21	1004	Unrestricted General Fund Receipts	16,362,200
22	1005	General Fund/Program Receipts	6,702,700
23	1007	Interagency Receipts	1,874,700
24	1018	Exxon Valdez Oil Spill Trust	96,900
25	1052	Oil/Hazardous Release Prevention & Response	15,450,000
26		Fund	
27	1061	Capital Improvement Project Receipts	4,473,100
28	1093	Clean Air Protection Fund	4,621,100
29	1108	Statutory Designated Program Receipts	228,300
30	1166	Commercial Passenger Vessel Environmental	1,302,500
31		Compliance Fund	

1	1205	Berth Fees for the Ocean Ranger Program	3,512,400
2		*** Total Agency Funding ***	\$83,552,300
3		<b>Department of Fish and Game</b>	
4	1002	Federal Receipts	62,346,000
5	1003	General Fund Match	961,800
6	1004	Unrestricted General Fund Receipts	75,390,900
7	1005	General Fund/Program Receipts	3,351,900
8	1007	Interagency Receipts	20,126,300
9	1018	Exxon Valdez Oil Spill Trust	3,148,600
10	1024	Fish and Game Fund	23,377,600
11	1055	Inter-Agency/Oil & Hazardous Waste	107,400
12	1061	Capital Improvement Project Receipts	6,820,900
13	1108	Statutory Designated Program Receipts	7,603,300
14	1109	Test Fisheries Receipts	1,977,900
15	1199	Alaska Sport Fishing Enterprise Account	500,000
16	1201	Commercial Fisheries Entry Commission	4,176,900
17		Receipts	
18		*** Total Agency Funding ***	\$209,889,500
19		<b>Office of the Governor</b>	
20	1002	Federal Receipts	197,500
21	1004	Unrestricted General Fund Receipts	32,412,900
22	1005	General Fund/Program Receipts	4,900
23	1061	Capital Improvement Project Receipts	518,900
24		*** Total Agency Funding ***	\$33,134,200
25		<b>Department of Health and Social Services</b>	
26	1002	Federal Receipts	1,229,124,500
27	1003	General Fund Match	530,100,900
28	1004	Unrestricted General Fund Receipts	490,073,600
29	1005	General Fund/Program Receipts	25,902,400
30	1007	Interagency Receipts	65,729,600
31	1013	Alcoholism and Drug Abuse Revolving Loan	2,000

1	Fund	
2	1050 Permanent Fund Dividend Fund	16,824,700
3	1061 Capital Improvement Project Receipts	8,397,500
4	1108 Statutory Designated Program Receipts	21,208,700
5	1168 Tobacco Use Education and Cessation Fund	9,970,800
6	*** Total Agency Funding ***	\$2,397,334,700
7	<b>Department of Labor and Workforce Development</b>	
8	1002 Federal Receipts	102,456,300
9	1003 General Fund Match	8,972,700
10	1004 Unrestricted General Fund Receipts	24,388,000
11	1005 General Fund/Program Receipts	3,048,300
12	1007 Interagency Receipts	24,967,800
13	1031 Second Injury Fund Reserve Account	4,003,300
14	1032 Fishermen's Fund	1,647,300
15	1049 Training and Building Fund	659,900
16	1054 State Training & Employment Program	8,754,300
17	1061 Capital Improvement Project Receipts	89,000
18	1108 Statutory Designated Program Receipts	1,063,200
19	1117 Vocational Rehabilitation Small Business	325,000
20	Enterprise Fund	
21	1151 Technical Vocational Education Program	5,550,600
22	Receipts	
23	1157 Workers Safety and Compensation	7,498,300
24	Administration Account	
25	1172 Building Safety Account	2,067,300
26	1203 Workers Compensation Benefits Guarantee	771,200
27	Fund	
28	*** Total Agency Funding ***	\$196,262,500
29	<b>Department of Law</b>	
30	1002 Federal Receipts	1,965,900
31	1003 General Fund Match	301,300

1	1004	Unrestricted General Fund Receipts	63,417,800
2	1005	General Fund/Program Receipts	833,700
3	1007	Interagency Receipts	24,478,600
4	1055	Inter-Agency/Oil & Hazardous Waste	566,400
5	1061	Capital Improvement Project Receipts	106,200
6	1105	Permanent Fund Gross Receipts	1,477,600
7	1108	Statutory Designated Program Receipts	871,000
8	1141	Regulatory Commission of Alaska Receipts	1,686,300
9	1168	Tobacco Use Education and Cessation Fund	166,300
10	***	Total Agency Funding ***	\$95,871,100
11	<b>Department of Military and Veterans Affairs</b>		
12	1002	Federal Receipts	25,142,700
13	1003	General Fund Match	5,088,500
14	1004	Unrestricted General Fund Receipts	21,400,300
15	1005	General Fund/Program Receipts	28,400
16	1007	Interagency Receipts	7,250,000
17	1061	Capital Improvement Project Receipts	3,349,800
18	1101	Alaska Aerospace Corporation Fund	550,200
19	1108	Statutory Designated Program Receipts	435,000
20	***	Total Agency Funding ***	\$63,244,900
21	<b>Department of Natural Resources</b>		
22	1002	Federal Receipts	14,052,700
23	1003	General Fund Match	758,100
24	1004	Unrestricted General Fund Receipts	78,060,400
25	1005	General Fund/Program Receipts	12,819,100
26	1007	Interagency Receipts	7,622,200
27	1018	Exxon Valdez Oil Spill Trust	435,900
28	1021	Agricultural Revolving Loan Fund	2,526,100
29	1055	Inter-Agency/Oil & Hazardous Waste	46,600
30	1061	Capital Improvement Project Receipts	5,626,400
31	1105	Permanent Fund Gross Receipts	5,585,200

1	1108	Statutory Designated Program Receipts	14,910,700
2	1153	State Land Disposal Income Fund	6,478,100
3	1154	Shore Fisheries Development Lease Program	333,600
4	1155	Timber Sale Receipts	842,100
5	1200	Vehicle Rental Tax Receipts	2,928,600
6	1216	Boat Registration Fees	200,000
7	***	Total Agency Funding ***	\$153,225,800
8	<b>Department of Public Safety</b>		
9	1002	Federal Receipts	10,967,500
10	1003	General Fund Match	706,600
11	1004	Unrestricted General Fund Receipts	163,690,500
12	1005	General Fund/Program Receipts	7,322,700
13	1007	Interagency Receipts	9,190,300
14	1055	Inter-Agency/Oil & Hazardous Waste	49,000
15	1061	Capital Improvement Project Receipts	10,455,200
16	1108	Statutory Designated Program Receipts	253,900
17	***	Total Agency Funding ***	\$202,635,700
18	<b>Department of Revenue</b>		
19	1002	Federal Receipts	71,766,500
20	1003	General Fund Match	8,687,600
21	1004	Unrestricted General Fund Receipts	22,520,800
22	1005	General Fund/Program Receipts	994,900
23	1007	Interagency Receipts	7,662,200
24	1016	CSSD Federal Incentive Payments	1,800,000
25	1017	Group Health and Life Benefits Fund	1,711,000
26	1027	International Airports Revenue Fund	33,600
27	1029	Public Employees Retirement Trust Fund	26,141,500
28	1034	Teachers Retirement Trust Fund	13,471,300
29	1042	Judicial Retirement System	377,900
30	1045	National Guard Retirement System	243,700
31	1046	Education Loan Fund	55,000

1	1050 Permanent Fund Dividend Fund	8,221,000
2	1061 Capital Improvement Project Receipts	6,704,600
3	1066 Public School Trust Fund	108,900
4	1103 Alaska Housing Finance Corporation Receipts	32,629,500
5	1104 Alaska Municipal Bond Bank Receipts	838,500
6	1105 Permanent Fund Gross Receipts	118,331,400
7	1133 CSSD Administrative Cost Reimbursement	1,317,700
8	1169 Power Cost Equalization Endowment Fund	244,300
9	*** Total Agency Funding ***	\$323,861,900
10	<b>Department of Transportation and Public Facilities</b>	
11	1002 Federal Receipts	3,816,600
12	1004 Unrestricted General Fund Receipts	269,177,900
13	1005 General Fund/Program Receipts	9,002,500
14	1007 Interagency Receipts	4,742,100
15	1026 Highways Equipment Working Capital Fund	32,772,000
16	1027 International Airports Revenue Fund	77,984,500
17	1061 Capital Improvement Project Receipts	146,949,700
18	1076 Alaska Marine Highway System Fund	62,517,700
19	1108 Statutory Designated Program Receipts	604,300
20	1200 Vehicle Rental Tax Receipts	4,965,600
21	1214 Whittier Tunnel Tolls	1,753,400
22	1215 Unified Carrier Registration Receipts	318,400
23	*** Total Agency Funding ***	\$614,604,700
24	<b>University of Alaska</b>	
25	1002 Federal Receipts	147,944,300
26	1003 General Fund Match	4,777,300
27	1004 Unrestricted General Fund Receipts	352,300,000
28	1007 Interagency Receipts	16,201,100
29	1048 University of Alaska Restricted Receipts	327,769,000
30	1061 Capital Improvement Project Receipts	10,530,700
31	1151 Technical Vocational Education Program	5,449,100

1	Receipts	
2	1174 University of Alaska Intra-Agency Transfers	58,121,000
3	*** Total Agency Funding ***	\$923,092,500
4	<b>Alaska Court System</b>	
5	1002 Federal Receipts	1,466,000
6	1004 Unrestricted General Fund Receipts	104,446,200
7	1007 Interagency Receipts	1,111,700
8	1108 Statutory Designated Program Receipts	85,000
9	1133 CSSD Administrative Cost Reimbursement	209,600
10	*** Total Agency Funding ***	\$107,318,500
11	<b>Alaska Legislature</b>	
12	1004 Unrestricted General Fund Receipts	72,932,600
13	1005 General Fund/Program Receipts	71,400
14	1007 Interagency Receipts	403,000
15	*** Total Agency Funding ***	\$73,407,000
16	* * * * * Total Budget * * * * *	\$6,579,763,700

(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
<b>4 Unrestricted General Funds</b>	
5 1003 General Fund Match	567,307,700
6 1004 Unrestricted General Fund Receipts	2,231,205,500
7 1213 Alaska Housing Capital Corporation Receipts	8,000,000
8 ***Total Unrestricted General Funds***	\$2,806,513,200
<b>9 Designated General Funds</b>	
10 1005 General Fund/Program Receipts	101,334,600
11 1021 Agricultural Revolving Loan Fund	2,526,100
12 1031 Second Injury Fund Reserve Account	4,003,300
13 1032 Fishermen's Fund	1,647,300
14 1036 Commercial Fishing Loan Fund	4,277,800
15 1048 University of Alaska Restricted Receipts	327,769,000
16 1049 Training and Building Fund	659,900
17 1050 Permanent Fund Dividend Fund	25,045,700
18 1052 Oil/Hazardous Release Prevention & Response	15,450,000
19 Fund	
20 1054 State Training & Employment Program	8,754,300
21 1062 Power Project Fund	1,053,200
22 1066 Public School Trust Fund	13,358,900
23 1070 Fisheries Enhancement Revolving Loan Fund	608,000
24 1074 Bulk Fuel Revolving Loan Fund	53,600
25 1076 Alaska Marine Highway System Fund	62,517,700
26 1109 Test Fisheries Receipts	1,977,900
27 1141 Regulatory Commission of Alaska Receipts	10,679,100
28 1151 Technical Vocational Education Program	11,435,600
29 Receipts	
30 1153 State Land Disposal Income Fund	6,478,100
31 1154 Shore Fisheries Development Lease Program	333,600

1	1155	Timber Sale Receipts	842,100
2	1156	Receipt Supported Services	16,316,600
3	1157	Workers Safety and Compensation	7,498,300
4		Administration Account	
5	1162	Alaska Oil & Gas Conservation Commission	6,299,100
6		Receipts	
7	1164	Rural Development Initiative Fund	57,600
8	1166	Commercial Passenger Vessel Environmental	1,302,500
9		Compliance Fund	
10	1168	Tobacco Use Education and Cessation Fund	10,137,100
11	1169	Power Cost Equalization Endowment Fund	244,300
12	1170	Small Business Economic Development	55,500
13		Revolving Loan Fund	
14	1171	PFD Appropriations in lieu of Dividends to	14,890,400
15		Criminals	
16	1172	Building Safety Account	2,067,300
17	1200	Vehicle Rental Tax Receipts	8,232,900
18	1201	Commercial Fisheries Entry Commission	4,176,900
19		Receipts	
20	1203	Workers Compensation Benefits Guarantee	771,200
21		Fund	
22	1205	Berth Fees for the Ocean Ranger Program	3,512,400
23	1209	Alaska Capstone Avionics Revolving Loan	129,900
24		Fund	
25	***Total Designated General Funds***		\$676,497,800
26	<b>Other Non-Duplicated Funds</b>		
27	1017	Group Health and Life Benefits Fund	21,512,900
28	1018	Exxon Valdez Oil Spill Trust	3,681,400
29	1023	FICA Administration Fund Account	170,200
30	1024	Fish and Game Fund	23,377,600
31	1027	International Airports Revenue Fund	78,018,100

1	1029	Public Employees Retirement Trust Fund	33,853,800
2	1034	Teachers Retirement Trust Fund	16,626,400
3	1040	Real Estate Surety Fund	288,000
4	1042	Judicial Retirement System	473,500
5	1045	National Guard Retirement System	437,700
6	1046	Education Loan Fund	55,000
7	1093	Clean Air Protection Fund	4,621,100
8	1101	Alaska Aerospace Corporation Fund	550,200
9	1102	Alaska Industrial Development & Export	5,622,300
10		Authority Receipts	
11	1103	Alaska Housing Finance Corporation Receipts	32,629,500
12	1104	Alaska Municipal Bond Bank Receipts	838,500
13	1105	Permanent Fund Gross Receipts	125,394,200
14	1106	Alaska Commission on Postsecondary	12,879,800
15		Education Receipts	
16	1107	Alaska Energy Authority Corporate Receipts	1,067,100
17	1108	Statutory Designated Program Receipts	53,206,400
18	1117	Vocational Rehabilitation Small Business	325,000
19		Enterprise Fund	
20	1199	Alaska Sport Fishing Enterprise Account	500,000
21	1214	Whittier Tunnel Tolls	1,753,400
22	1215	Unified Carrier Registration Receipts	318,400
23	1216	Boat Registration Fees	396,900
24		***Total Other Non-Duplicated Funds***	\$418,597,400
25		<b>Federal Funds</b>	
26	1002	Federal Receipts	1,931,241,300
27	1013	Alcoholism and Drug Abuse Revolving Loan	2,000
28		Fund	
29	1014	Donated Commodity/Handling Fee Account	374,000
30	1016	CSSD Federal Incentive Payments	1,800,000
31	1033	Federal Surplus Property Revolving Fund	400,900

1	1043	Federal Impact Aid for K-12 Schools	20,791,000
2	1133	CSSD Administrative Cost Reimbursement	1,527,300
3	1212	Federal Stimulus: ARRA 2009	2,285,900
4	***Total Federal Funds***		\$1,958,422,400
5	<b>Other Duplicated Funds</b>		
6	1007	Interagency Receipts	356,711,400
7	1026	Highways Equipment Working Capital Fund	32,772,000
8	1055	Inter-Agency/Oil & Hazardous Waste	769,400
9	1061	Capital Improvement Project Receipts	215,949,700
10	1081	Information Services Fund	36,776,800
11	1145	Art in Public Places Fund	30,000
12	1147	Public Building Fund	16,777,500
13	1174	University of Alaska Intra-Agency Transfers	58,121,000
14	1220	Crime Victim Compensation Fund	1,825,100
15	***Total Other Duplicated Funds***		\$719,732,900

16 (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, 2013.

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, 2013.

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, 2013, 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, 2013,  
12 and submit a report to the legislature on October 1, 2013, that describes and justifies all  
13 transfers to and from the personal services line by executive branch agencies for the entire  
14 fiscal year ending June 30, 2013.

15 \* **Sec. 7. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate  
16 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,  
17 2013, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the  
18 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2013.

19 \* **Sec. 8. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of  
20 the Alaska Housing Finance Corporation anticipates that \$27,315,582 of the adjusted net  
21 income from the second preceding fiscal year will be available for appropriation for the fiscal  
22 year ending June 30, 2013.

23 (b) A portion of the amount set out in (a) of this section for the fiscal year ending  
24 June 30, 2013, will be retained by the Alaska Housing Finance Corporation for the following  
25 purposes in the following estimated amounts:

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

28 (2) \$7,232,558 for debt service on the bonds described under ch. 1, SSSLA  
29 2002;

30 (3) \$2,546,724 for debt service on the bonds authorized under sec. 4, ch. 120,  
31 SLA 2004.

1 (c) After deductions for the items set out in (b) of this section, \$16,536,300 of the  
2 remainder of the amount set out in (a) of this section is available for appropriation.

3 (d) After deductions for the items set out in (b) of this section and deductions for  
4 appropriations for operating and capital purposes are made, any remaining balance of the  
5 amount set out in (a) of this section for the fiscal year ending June 30, 2013, is appropriated to  
6 the Alaska capital income fund (AS 37.05.565).

7 (e) All unrestricted mortgage loan interest payments, mortgage loan commitment fees,  
8 and other unrestricted receipts received by or accrued to the Alaska Housing Finance  
9 Corporation during the fiscal year ending June 30, 2013, and all income earned on assets of  
10 the corporation during that period are appropriated to the Alaska Housing Finance  
11 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and  
12 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing  
13 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))  
14 under procedures adopted by the board of directors.

15 (f) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated  
16 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance  
17 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under (e)  
18 of this section to the Alaska Housing Finance Corporation for the fiscal year ending June 30,  
19 2013, for housing loan programs not subsidized by the corporation.

20 (g) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts  
21 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska  
22 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund  
23 (AS 18.56.710(a)) under (e) of this section that is derived from arbitrage earnings to the  
24 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2013, for housing  
25 loan programs and projects subsidized by the corporation.

26 \* **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized  
27 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,  
28 2013, estimated to be \$572,000,000, is appropriated from the earnings reserve account  
29 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund  
30 dividends and for administrative and associated costs for the fiscal year ending June 30, 2013.

31 (b) After money is transferred to the dividend fund under (a) of this section, the

1 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of  
2 the Alaska permanent fund during the fiscal year ending June 30, 2013, estimated to be  
3 \$888,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the  
4 principal of the Alaska permanent fund.

5 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the  
6 fiscal year ending June 30, 2013, is appropriated to the principal of the Alaska permanent  
7 fund in satisfaction of that requirement.

8 (d) The income earned during the fiscal year ending June 30, 2013, on revenue from  
9 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the  
10 Alaska capital income fund (AS 37.05.565).

11 \* **Sec. 10. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)  
12 The sum of \$20,400,000 has been declared available by the Alaska Industrial Development  
13 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend  
14 for the fiscal year ending June 30, 2013, from the unrestricted balance in the Alaska Industrial  
15 Development and Export Authority revolving fund (AS 44.88.060).

16 (b) After deductions for appropriations made for operating and capital purposes are  
17 made, any remaining balance of the amount set out in (a) of this section for the fiscal year  
18 ending June 30, 2013, is appropriated to the Alaska capital income fund (AS 37.05.565).

19 \* **Sec. 11. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the  
20 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is  
21 appropriated from that account to the Department of Administration for those uses for the  
22 fiscal year ending June 30, 2013.

23 (b) The amount necessary to fund the uses of the working reserve account described  
24 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for  
25 those uses for the fiscal year ending June 30, 2013.

26 \* **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**  
27 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money  
28 apportioned to the state as national forest income that the Department of Commerce,  
29 Community, and Economic Development determines would lapse into the unrestricted portion  
30 of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated as follows:

31 (1) up to \$170,000 is appropriated to the Department of Transportation and

1 Public Facilities, commissioner's office, for road maintenance in the unorganized borough, for  
2 the fiscal year ending June 30, 2013;

3 (2) the balance remaining after the appropriation made by (1) of this  
4 subsection is appropriated to home rule cities, first class cities, second class cities, a  
5 municipality organized under federal law, or regional educational attendance areas entitled to  
6 payment from the national forest income for the fiscal year ending June 30, 2013, to be  
7 allocated among the recipients of national forest income according to their pro rata share of  
8 the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30,  
9 2013.

10 (b) If the amount necessary to make national forest receipts payments under  
11 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
12 amount necessary to make national forest receipt payments is appropriated from federal  
13 receipts received for that purpose to the Department of Commerce, Community, and  
14 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal  
15 year ending June 30, 2013.

16 (c) If the amount necessary to make payments in lieu of taxes for cities in the  
17 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that  
18 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated  
19 from federal receipts received for that purpose to the Department of Commerce, Community,  
20 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the  
21 fiscal year ending June 30, 2013.

22 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -  
23 43.76.028 in calendar year 2011 and deposited in the general fund under AS 43.76.025(c) is  
24 appropriated from the general fund to the Department of Commerce, Community, and  
25 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified  
26 regional associations operating within a region designated under AS 16.10.375.

27 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -  
28 43.76.399 in calendar year 2011 and deposited in the general fund under AS 43.76.380(d) is  
29 appropriated from the general fund to the Department of Commerce, Community, and  
30 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified  
31 regional seafood development associations.

1 (f) The sum of \$22,875,800 is appropriated from the power cost equalization  
2 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and  
3 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the  
4 fiscal year ending June 30, 2013.

5 (g) If the amount appropriated in (f) of this section is not sufficient to pay power cost  
6 equalization program costs without proration, the amount necessary to pay power cost  
7 equalization program costs without proration, estimated to be \$15,314,200, is appropriated  
8 from the general fund to the Department of Commerce, Community, and Economic  
9 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year  
10 ending June 30, 2013.

11 (h) The interest earned by the renewable energy grant fund (AS 42.45.045(a)), not to  
12 exceed \$2,000,000, is appropriated to the Alaska Energy Authority for the administration of  
13 the renewable energy grant fund for the fiscal year ending June 30, 2013.

14 (i) Section 56(e), ch. 43, SLA 2010, as amended by sec. 13(m), ch. 3, FSSLA 2011, is  
15 amended to read:

16 (e) The unexpended and unobligated balances of the appropriations made in  
17 sec. 37(a)(3), ch. 15, SLA 2009 (Legislative Council, addressing the effects of climate  
18 and environmental change on the state - \$750,000) and sec. 37(e), ch. 15, SLA 2009  
19 (Legislative Council - Alaska Conference on State and Federal Responsibility Related  
20 to Economic Impacts of ESA Listings and for addressing the effects of climate and  
21 environmental change on the state) are reappropriated to the Department of  
22 Commerce, Community, and Economic Development, office of the commissioner, for  
23 addressing the effects of climate and environmental change on the state for the fiscal  
24 years ending June 30, 2010, June 30, 2011, [AND] June 30, 2012, and June 30, 2013.

25 (j) The following amounts are appropriated from the specified sources to the Alaska  
26 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending  
27 June 30, 2013:

28 (1) the unexpended and unobligated balance, estimated to be \$10,560,800, of  
29 the program receipts from the seafood marketing assessment (AS 16.51.120) and other  
30 program receipts of the Alaska Seafood Marketing Institute on June 30, 2012;

31 (2) the sum of \$2,000,000 from the program receipts of the Alaska Seafood

1 Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to  
2 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal  
3 year ending June 30, 2013;

4 (3) the sum of \$7,770,100 from the general fund, for the purpose of matching  
5 industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year  
6 ending June 30, 2011;

7 (4) the sum of \$4,500,000 from federal receipts.

8 (k) It is the intent of the legislature

9 (1) that the Alaska Seafood Marketing Institute limit expenditure of the  
10 appropriation in (j)(1) of this section to 80 percent of the program receipts collected for the  
11 fiscal year ending June 30, 2012;

12 (2) to limit the amount appropriated from the general fund to the Alaska  
13 Seafood Marketing Institute for the purpose of matching industry contributions for seafood  
14 marketing activities to not more than \$9,000,000 in a fiscal year, regardless of the amount of  
15 industry contributions; and

16 (3) that the Alaska Seafood Marketing Institute evaluate and consider in-state  
17 advertising firms to provide advertising services before using an out-of-state advertising firm.

18 \* **Sec. 13.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section  
19 14(a), ch. 3, FSSLA 2011, is amended to read:

20 (a) The unexpended and unobligated balance of the appropriation for EduJobs,  
21 approved by the Legislative Budget and Audit Committee as RPL 05-1-0085, on  
22 June 30, 2011, estimated to be \$20,000,000, is reappropriated to the Department of  
23 Education and Early Development for the EduJobs program for the fiscal years  
24 [YEAR] ending June 30, 2012, and June 30, 2013.

25 \* **Sec. 14.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount  
26 appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under  
27 AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under  
28 AS 47.25.621 - 47.25.626 without proration, not to exceed \$10,620,300, is appropriated from  
29 the general fund to the Department of Health and Social Services, public assistance, energy  
30 assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for  
31 the fiscal year ending June 30, 2013.

1     \* **Sec. 15.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the  
2 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds  
3 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount  
4 necessary to pay those benefit payments is appropriated for that purpose from that fund to the  
5 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal  
6 year ending June 30, 2013.

7           (b) If the amount necessary to pay benefit payments from the second injury fund  
8 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
9 additional amount necessary to make those benefit payments is appropriated for that purpose  
10 from the second injury fund to the Department of Labor and Workforce Development, second  
11 injury fund allocation, for the fiscal year ending June 30, 2013.

12           (c) If the amount necessary to pay benefit payments from the workers' compensation  
13 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in  
14 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is  
15 appropriated for that purpose from that fund to the Department of Labor and Workforce  
16 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year  
17 ending June 30, 2013.

18           (d) If the amount of contributions received by the Alaska Vocational Technical Center  
19 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,  
20 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2013, exceeds the  
21 amount appropriated for the Department of Labor and Workforce Development, Alaska  
22 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are  
23 appropriated to the Department of Labor and Workforce Development, Alaska Vocational  
24 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating  
25 the center, for the fiscal year ending June 30, 2013.

26     \* **Sec. 16.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of  
27 the average ending market value in the Alaska veterans' memorial endowment fund  
28 (AS 37.14.700) for the fiscal years ending June 30, 2010, June 30, 2011, and June 30, 2012,  
29 estimated to be \$13,500, is appropriated from the Alaska veterans' memorial endowment fund  
30 to the Department of Military and Veterans' Affairs for the purposes specified in  
31 AS 37.14.730(b) for the fiscal year ending June 30, 2013.

1 \* **Sec. 17. DEPARTMENT OF NATURAL RESOURCES.** (a) The interest earned during  
2 the fiscal year ending June 30, 2013, on the reclamation bond posted by Cook Inlet Energy for  
3 operation of an oil production platform in Cook Inlet under lease with the Department of  
4 Natural Resources, estimated to be \$250,000, is appropriated from interest held in the general  
5 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years  
6 ending June 30, 2013, June 30, 2014, and June 30, 2015.

7 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal  
8 year ending June 30, 2013, estimated to be \$50,000, is appropriated from the mine  
9 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural  
10 Resources for those purposes for the fiscal year ending June 30, 2013.

11 (c) The amount received in settlement of a claim against a bond guaranteeing the  
12 reclamation of state, federal, or private land, including the plugging or repair of a well,  
13 estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year  
14 ending June 30, 2013, for the purpose of reclaiming the state, federal, or private land affected  
15 by a use covered by the bond.

16 (d) Federal receipts received for fire suppression during the fiscal year ending  
17 June 30, 2013, estimated to be \$8,500,000, are appropriated to the Department of Natural  
18 Resources for fire suppression activities for the fiscal year ending June 30, 2013.

19 \* **Sec. 18. DEPARTMENT OF REVENUE.** Program receipts collected as cost recovery for  
20 paternity testing administered by the child support services agency, as required under  
21 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be  
22 \$46,000, are appropriated to the Department of Revenue, child support services agency, for  
23 child support activities for the fiscal year ending June 30, 2013.

24 \* **Sec. 19. OFFICE OF THE GOVERNOR.** (a) If the 2013 fiscal year-to-date average price  
25 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2012, the amount of  
26 money corresponding to the 2013 fiscal year-to-date average price, rounded to the nearest  
27 dollar, as set out in the table in (c) of this section, estimated to be \$18,000,000, is appropriated  
28 from the general fund to the Office of the Governor for distribution to state agencies to offset  
29 increased fuel and utility costs for the fiscal year ending June 30, 2013.

30 (b) If the 2013 fiscal year-to-date average price of Alaska North Slope crude oil  
31 exceeds \$64 a barrel on December 1, 2012, the amount of money corresponding to the 2013

1 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of  
 2 this section, estimated to be \$18,000,000, is appropriated from the general fund to the Office  
 3 of the Governor for distribution to state agencies to offset increased fuel and utility costs for  
 4 the fiscal year ending June 30, 2013.

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

7	2013 FISCAL	
8	YEAR-TO-DATE	
9	AVERAGE PRICE	
10	OF ALASKA NORTH	
11	SLOPE CRUDE OIL	AMOUNT
12	\$100 or more	\$18,000,000
13	99	17,500,000
14	98	17,000,000
15	97	16,500,000
16	96	16,000,000
17	95	15,500,000
18	94	15,000,000
19	93	14,500,000
20	92	14,000,000
21	91	13,500,000
22	90	13,000,000
23	89	12,500,000
24	88	12,000,000
25	87	11,500,000
26	86	11,000,000
27	85	10,500,000
28	84	10,000,000
29	83	9,500,000
30	82	9,000,000
31	81	8,500,000

1	80	8,000,000
2	79	7,500,000
3	78	7,000,000
4	77	6,500,000
5	76	6,000,000
6	75	5,500,000
7	74	5,000,000
8	73	4,500,000
9	72	4,000,000
10	71	3,500,000
11	70	3,000,000
12	69	2,500,000
13	68	2,000,000
14	67	1,500,000
15	66	1,000,000
16	65	500,000
17	64	0

18 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be  
 19 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,  
 20 2013.

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

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

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

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

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

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

1 appropriation.

2 \* **Sec. 20.** UNIVERSITY OF ALASKA. The amount of the fees collected under  
3 AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special  
4 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is  
5 appropriated from the general fund to the University of Alaska for support of alumni  
6 programs at the campuses of the university for the fiscal year ending June 30, 2013.

7 \* **Sec. 21.** BANKCARD SERVICE FEES. (a) The amount necessary to compensate the  
8 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the  
9 fiscal year ending June 30, 2013, is appropriated for that purpose for the fiscal year ending  
10 June 30, 2013, to the agency authorized by law to generate the revenue, from the funds and  
11 accounts in which the payments received by the state are deposited. In this subsection,  
12 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

13 (b) The amount necessary to compensate the provider of bankcard or credit card  
14 services to the state during the fiscal year ending June 30, 2013, is appropriated for that  
15 purpose for the fiscal year ending June 30, 2013, to each agency of the executive, legislative,  
16 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,  
17 goods, and services provided by that agency on behalf of the state, from the funds and  
18 accounts in which the payments received by the state are deposited.

19 (c) The amount necessary to compensate the provider of bankcard or credit card  
20 services to the state during the fiscal year ending June 30, 2013, is appropriated for that  
21 purpose for the fiscal year ending June 30, 2013, to the Department of Law for accepting  
22 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or  
23 credit card, from the funds and accounts in which the restitution payments received by the  
24 Department of Law are deposited.

25 \* **Sec. 22.** DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay interest  
26 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08  
27 during the fiscal year ending June 30, 2013, is appropriated from the general fund to the  
28 Department of Revenue for payment of the interest on those notes for the fiscal year ending  
29 June 30, 2013.

30 (b) The amount required to be paid by the state for principal and interest on all issued  
31 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska

1 Housing Finance Corporation for payment of principal and interest on those bonds for the  
2 fiscal year ending June 30, 2013.

3 (c) The sum of \$1,795,400 is appropriated from interest earnings of the Alaska clean  
4 water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund  
5 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,  
6 if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year  
7 ending June 30, 2013.

8 (d) The sum of \$1,863,600 is appropriated from interest earnings of the Alaska  
9 drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond  
10 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,  
11 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
12 the fiscal year ending June 30, 2013.

13 (e) The sum of \$5,871,481 is appropriated from the general fund to the following  
14 agencies for the fiscal year ending June 30, 2013, for payment of debt service on outstanding  
15 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the  
16 following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska	\$1,414,230
Anchorage Community and Technical	
College Center	
Juneau Readiness Center/UAS Joint Facility	
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough	750,263
(deep water port and road upgrade)	
(B) Aleutians East Borough/False Pass	98,452
(small boat harbor)	
(C) Lake and Peninsula Borough/Chignik	118,019
(dock project)	
(D) City of Fairbanks (fire headquarters	867,690
station replacement)	
(E) City of Valdez (harbor renovations)	225,813

1	(F) Aleutians East Borough/Akutan	400,108
2	(small boat harbor)	
3	(G) Fairbanks North Star Borough	335,455
4	(Eielson AFB Schools, major	
5	maintenance and upgrades)	
6	(H) City of Unalaska (Little South America	366,595
7	(LSA) Harbor)	
8	(3) Alaska Energy Authority	
9	(A) Kodiak Electric Association	943,676
10	(Nyman combined cycle cogeneration plant)	
11	(B) Copper Valley Electric Association	351,180
12	(cogeneration projects)	

13 (f) The amount necessary for payment of lease payments and trustee fees relating to  
 14 certificates of participation issued for real property for the fiscal year ending June 30, 2013,  
 15 estimated to be \$6,982,520, is appropriated from the general fund to the state bond committee  
 16 for that purpose for the fiscal year ending June 30, 2013.

17 (g) The sum of \$6,770,505 is appropriated from the general fund to the Department of  
 18 Administration in the following amounts for the purpose of paying the following obligations  
 19 to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2013:

20 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and

21 (2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.

22 (h) The following amounts are appropriated to the state bond committee from the  
 23 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2013:

24 (1) that portion of the unexpended and unobligated balance on December 31,  
 25 2012, estimated to be \$700,000, of the capital project funds for the series 2003A general  
 26 obligation bonds that is attributable to the residual fund balances and the investment earnings  
 27 on the bond proceeds, for payment of debt service and accrued interest on outstanding State of  
 28 Alaska general obligation bonds, series 2003A;

29 (2) the amount necessary, estimated to be \$26,881,200, for payment of debt  
 30 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
 31 2003A and 2012A, after the payment made in (1) of this subsection from the general fund for

1 that purpose;

2 (3) that portion of the unexpended and unobligated balance on December 31,  
3 2012, estimated to be \$500,000, of the capital project fund for state-guaranteed transportation  
4 revenue anticipation bonds, series 2003B, that is attributable to the residual fund balance and  
5 the investment earnings on the bond proceeds, for payment of debt service and accrued  
6 interest on outstanding state-guaranteed transportation revenue anticipation bonds, series  
7 2003B;

8 (4) the amount necessary for payment of debt service, accrued interest, and  
9 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series  
10 2003B, after the payment made in (3) of this subsection, estimated to be \$11,920,100, from  
11 federal receipts for that purpose;

12 (5) the sum of \$372,322 from the investment earnings on the bond proceeds  
13 deposited in the capital project funds for the series 2009A general obligation bonds, for  
14 payment of debt service and accrued interest on outstanding State of Alaska general  
15 obligation bonds, series 2009A;

16 (6) the amount necessary for payment of debt service and accrued interest on  
17 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made  
18 in (5) of this subsection, estimated to be \$12,532,700, from the general fund for that purpose;

19 (7) the sum of \$615,715 from the investment earnings on the bond proceeds  
20 deposited in the capital project funds for the series 2010A, 2010B, and 2010C general  
21 obligation bonds, for payment of debt service and accrued interest on outstanding State of  
22 Alaska general obligation bonds, series 2010A, 2010B, and 2010C;

23 (8) the sum of \$2,672,892 from the amount received from the United States  
24 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America  
25 Bond credit payments due on the series 2010A general obligation bonds, for payment of debt  
26 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
27 2010A, 2010B, and 2010C;

28 (9) the sum of \$2,714,012 from the amount received from the United States  
29 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified  
30 School Construction Bond interest subsidy payments due on the series 2010B general  
31 obligation bonds, for payment of debt service and accrued interest on outstanding State of

1 Alaska general obligation bonds, series 2010A, 2010B, and 2010C;

2 (10) the amount necessary for payment of debt service and accrued interest on  
3 outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C after  
4 the payment made in (9) of this subsection, estimated to be \$20,343,700, from the general  
5 fund for that purpose;

6 (11) the sum of \$1,836,566 from State of Alaska general obligation bonds,  
7 series 2010C bond issue premium, interest earnings, and accrued interest held in the debt  
8 service fund of the series 2010C bonds, for payment of debt service and accrued interest on  
9 outstanding State of Alaska general obligation bonds, series 2010C;

10 (12) the amount necessary for payment of debt service and accrued interest on  
11 outstanding State of Alaska general obligation bonds, series 2012A, 2012B, and 2012C,  
12 estimated to be \$15,000,000, from the general fund for that purpose;

13 (13) the amount necessary for payment of trustee fees on outstanding State of  
14 Alaska general obligation bonds, series 2003A, 2009A, 2010A, 2010B, 2010C, 2012A,  
15 2012B, and 2012C, estimated to be \$4,400, from the general fund for that purpose; and

16 (14) if the amount necessary to pay the debt service obligations on State of  
17 Alaska general obligation bonds exceeds the amounts appropriated in this subsection, the  
18 additional amount necessary to pay the obligations, from the general fund for that purpose.

19 (i) The sum of \$41,208,341 is appropriated to the state bond committee for payment  
20 of debt service and trustee fees on outstanding international airports revenue bonds for the  
21 fiscal year ending June 30, 2013, from the following sources in the amounts stated:

SOURCE	AMOUNT
International Airports Revenue Fund (AS 37.15.430(a))	\$32,078,578
Passenger facility charge	8,700,000
AIAS 2012D Build America Bonds federal interest subsidy	429,763

26 (j) The sum of \$21,916,925 is appropriated from the general fund to the Department  
27 of Administration for payment of obligations and fees for the following facilities for the fiscal  
28 year ending June 30, 2013:

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	\$ 4,097,150
(2) Goose Creek Correctional Center	17,815,775

1 (3) Fees 4,000

2 (k) The sum of \$120,386,300 is appropriated to the Department of Education and  
3 Early Development for state aid for costs of school construction under AS 14.11.100 for the  
4 fiscal year ending June 30, 2013, from the following sources:

5 General fund \$98,586,300

6 School Fund (AS 43.50.140) 21,800,000

7 (l) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue  
8 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt  
9 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for  
10 the fiscal year ending June 30, 2013. It is the intent of the legislature that up to \$2,400,000 of  
11 the amount appropriated may be used for early redemption of the bonds.

12 \* **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,  
13 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
14 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts  
15 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,  
16 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and  
17 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received  
18 during the fiscal year ending June 30, 2013, and that exceed the amounts appropriated by this  
19 Act, are appropriated conditioned on compliance with the program review provisions of  
20 AS 37.07.080(h).

21 (b) If federal or other program receipts as defined in AS 37.05.146 and in  
22 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2013, exceed the  
23 amounts appropriated by this Act, the appropriations from state funds for the affected  
24 program shall be reduced by the excess if the reductions are consistent with applicable federal  
25 statutes.

26 (c) If federal or other program receipts as defined in AS 37.05.146 and in  
27 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2013, fall short of the  
28 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the  
29 shortfall in receipts.

30 \* **Sec. 24. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection  
31 that are collected during the fiscal year ending June 30, 2013, estimated to be \$26,200, are

1 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

8 (b) The sum of \$1,798,000 is appropriated from that portion of the dividend fund  
9 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a  
10 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to  
11 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim  
12 compensation fund (AS 18.67.162).

13 (c) The amount received under AS 18.67.162 as program receipts, estimated to be  
14 \$27,100, including donations and recoveries of or reimbursement for awards made from the  
15 crime victim compensation fund, during the fiscal year ending June 30, 2013, is appropriated  
16 to the crime victim compensation fund (AS 18.67.162).

17 (d) The amount of federal receipts received for disaster relief during the fiscal year  
18 ending June 30, 2013, estimated to be \$9,000,000, is appropriated to the disaster relief fund  
19 (AS 26.23.300(a)).

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

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

25 (g) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to  
26 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax  
27 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by  
28 which the tax credit certificates presented for purchase exceeds the balance of the fund,  
29 estimated to be \$400,000,000, is appropriated from the general fund to the oil and gas tax  
30 credit fund (AS 43.55.028).

31 (h) The sum of \$2,000,000 is appropriated from the general fund to the trauma care

1 fund (AS 18.08.085(a)).

2 (i) The sum of \$10,355,320 is appropriated to the Alaska clean water fund  
3 (AS 46.03.032(a)) for the Alaska clean water loan program from the following sources:

4 Alaska clean water fund revenue bond receipts \$1,785,400

5 Federal receipts 8,569,920

6 (j) The sum of \$8,248,520 is appropriated to the Alaska drinking water fund  
7 (AS 46.03.036(a)) for the Alaska drinking water loan program from the following sources:

8 Alaska drinking water fund revenue bond receipts \$1,853,600

9 Federal receipts 6,394,920

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

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

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

15 \* **Sec. 25. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.  
16 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are  
17 appropriated as follows:

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

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

25 (b) The loan origination fees collected by the Alaska Commission on Postsecondary  
26 Education for the fiscal year ending June 30, 2013, are appropriated to the origination fee  
27 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska  
28 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

29 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))  
30 on June 30, 2012, and money deposited in that account during the fiscal year ending June 30,  
31 2013, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating

1 account (AS 37.14.800(a)).

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

6 (e) The sum of \$1,139,716,000 is appropriated from the general fund to the public  
7 education fund (AS 14.17.300).

8 (f) An amount equal to the bulk fuel revolving loan fund fees established under  
9 AS 42.45.250(j) and collected under AS 42.45.250(k) during the fiscal year ending June 30,  
10 2012, estimated to be \$57,000, is appropriated from the general fund to the bulk fuel  
11 revolving loan fund (AS 42.45.250(a)).

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

15 (1) the balance of the oil and hazardous substance release prevention  
16 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2012, estimated to be  
17 \$3,500,000, not otherwise appropriated by this Act;

18 (2) the amount collected for the fiscal year ending June 30, 2012, estimated to  
19 be \$7,900,000, from the surcharge levied under AS 43.55.300.

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

23 (1) the balance of the oil and hazardous substance release response mitigation  
24 account (AS 46.08.025(b)) in the general fund on July 1, 2012, estimated to be \$500,000, not  
25 otherwise appropriated by this Act;

26 (2) the amount collected for the fiscal year ending June 30, 2012, from the  
27 surcharge levied under AS 43.55.201, estimated to be \$1,900,000.

28 (i) An amount equal to the federal receipts deposited in the Alaska sport fishing  
29 enterprise account (AS 16.05.130(e)), not to exceed \$1,781,813, as reimbursement for the  
30 federally allowable portion of the principal balance payment on sport fishing revenue bonds is  
31 appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish

1 and game fund (AS 16.05.100).

2 (j) Fees collected at boating and angling access sites managed by the Department of  
3 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement  
4 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2013, estimated  
5 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

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

9 (l) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to  
10 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year  
11 ending June 30, 2012, estimated to be \$50,000, is appropriated to the Alaska municipal bond  
12 bank authority reserve fund (AS 44.85.270(a)).

13 (m) The interest earned during the fiscal year ending June 30, 2013, by the Alaska  
14 marine highway system fund (AS 19.65.060(a)), estimated to be \$510,000, is appropriated to  
15 the Alaska marine highway system fund (AS 19.65.060(a)). It is the intent of the legislature  
16 that the interest earned on the balance of the Alaska marine highway system fund  
17 (AS 19.65.060(a)) be accounted for separately from the program receipts from vessel  
18 operations.

19 \* **Sec. 26. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$307,302,392 is  
20 appropriated from the general fund to the Department of Administration for deposit in the  
21 defined benefit plan account in the public employees' retirement system as an additional state  
22 contribution under AS 39.35.280 for the fiscal year ending June 30, 2013.

23 (b) The sum of \$302,777,153 is appropriated from the general fund to the Department  
24 of Administration for deposit in the defined benefit plan account in the teachers' retirement  
25 system as an additional state contribution under AS 14.25.085 for the fiscal year ending  
26 June 30, 2013.

27 (c) The sum of \$3,785,571 is appropriated from the general fund to the Department of  
28 Administration for deposit in the defined benefit plan account in the judicial retirement  
29 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the  
30 fiscal year ending June 30, 2013.

31 \* **Sec. 27. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget

1 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments  
2 for public officials, officers, and employees of the executive branch, Alaska Court System  
3 employees, employees of the legislature, and legislators and to implement the terms for the  
4 fiscal year ending June 30, 2013, of the following ongoing collective bargaining agreements:

5 (1) Alaska Public Employees Association, for the confidential unit;

6 (2) Alaska State Employees Association, for the general government unit;

7 (3) Alaska Public Employees Association, for the supervisory unit;

8 (4) Alaska Vocational Technical Center Teachers' Association, National  
9 Education Association, representing the employees of the Alaska Vocational Technical  
10 Center;

11 (5) International Organization of Masters, Mates, and Pilots, for the masters,  
12 mates, and pilots unit;

13 (6) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed  
14 marine unit;

15 (7) Marine Engineers' Beneficial Association;

16 (8) Public Safety Employees Association, representing the regularly  
17 commissioned public safety officers unit.

18 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of  
19 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
20 2013, for university employees who are not members of a collective bargaining unit and for  
21 the terms of the current agreements for the fiscal year ending June 30, 2013, providing for the  
22 staff benefits for university employees represented by the following entities:

23 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,  
24 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);

25 (2) University of Alaska Federation of Teachers;

26 (3) United Academics-American Association of University Professors,  
27 American Federation of Teachers;

28 (4) United Academics-Adjuncts;

29 (5) Fairbanks Firefighters Association, IAFF Local 1324.

30 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by  
31 the membership of the respective collective bargaining unit, the appropriations made by this

1 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the  
 2 amount for the collective bargaining agreement, and the corresponding funding source  
 3 amounts are reduced accordingly.

4 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by  
 5 the membership of the respective collective bargaining unit and approved by the Board of  
 6 Regents of the University of Alaska, the appropriations made by this Act applicable to the  
 7 collective bargaining unit's agreement are reduced proportionately by the amount for the  
 8 collective bargaining agreement, and the corresponding funding source amounts are reduced  
 9 accordingly.

10 \* **Sec. 28. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local  
 11 governments and other entities their share of taxes and fees collected in the listed fiscal years  
 12 under the following programs is appropriated to the Department of Revenue from the general  
 13 fund for payment to local governments and other entities in the fiscal year ending June 30,  
 14 2013:

REVENUE SOURCE	FISCAL YEAR COLLECTED
Fisheries business tax (AS 43.75)	2012
Fishery resource landing tax (AS 43.77)	2012
Aviation fuel tax (AS 43.40.010)	2013
Electric and telephone cooperative tax (AS 10.25.570)	2013
Liquor license fee (AS 04.11)	2013
Cost recovery fisheries (AS 16.10.455)	2013

22 (b) The amount necessary to pay the first seven ports of call their share of the tax  
 23 collected under AS 43.52.220 in calendar year 2012 according to AS 43.52.230(b), estimated  
 24 to be \$15,400,000, is appropriated from the commercial vessel passenger tax account  
 25 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal  
 26 year ending June 30, 2013.

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

29 \* **Sec. 29. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.** (a) The  
 30 unexpended and unobligated balance on June 30, 2012, of federal funding available under  
 31 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the

1 Department of Education and Early Development is reappropriated to the Department of  
2 Education and Early Development for the administration and operation of departmental  
3 programs, for the fiscal year ending June 30, 2013.

4 (b) The unexpended and unobligated balance on June 30, 2012, of federal funding  
5 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
6 appropriated to the Department of Health and Social Services is reappropriated to the  
7 Department of Health and Social Services for the administration and operation of  
8 departmental programs, for the fiscal year ending June 30, 2013.

9 (c) The unexpended and unobligated balance on June 30, 2012, of federal funding  
10 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
11 appropriated to the Department of Labor and Workforce Development is reappropriated to the  
12 Department of Labor and Workforce Development for the administration and operation of  
13 departmental programs, for the fiscal year ending June 30, 2013.

14 (d) The unexpended and unobligated balance on June 30, 2012, of federal funding  
15 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and  
16 appropriated to the Department of Public Safety is reappropriated to the Department of Public  
17 Safety for the administration and operation of departmental programs, for the fiscal year  
18 ending June 30, 2013.

19 \* **Sec. 30. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**  
20 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending  
21 June 30, 2013, is reduced to reverse negative account balances for the department in the state  
22 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative  
23 account balance of \$1,000 or less exists.

24 \* **Sec. 31. BUDGET RESERVE FUND.** If the unrestricted state revenue available for  
25 appropriation in the fiscal year ending June 30, 2013, is insufficient to cover general fund  
26 appropriations made for the fiscal year ending June 30, 2013, the amount necessary to balance  
27 revenue and general fund appropriations or to prevent a cash deficiency in the general fund is  
28 appropriated from the budget reserve fund (AS 37.05.540(a)) to the general fund.

29 \* **Sec. 32. LAPSE OF APPROPRIATIONS.** The appropriations made by secs. 8(d), 9,  
30 10(b), and 24 - 26 of this Act are for the capitalization of funds and do not lapse.

31 \* **Sec. 33. RETROACTIVITY.** The appropriation made in sec. 12(j)(1) and those portions

1 of the appropriations made in sec. 1 of this Act that appropriate either the unexpended and  
2 unobligated balance of specific fiscal year 2012 program receipts or the unexpended and  
3 unobligated balance on June 30, 2012, of a specified account are retroactive to June 30, 2012,  
4 solely for the purpose of carrying forward a prior fiscal year balance.

5 \* **Sec. 34.** Section 25(e) of this Act takes effect December 1, 2012.

6 \* **Sec. 35.** Sections 12(i), 13, 29, 32, and 33 of this Act take effect June 30, 2012.

7 \* **Sec. 36.** Except as provided in secs. 34 and 35 of this Act, this Act takes effect July 1,  
8 2012.