

HB 284

(FILE 2)

BUDGET

SUBCOMMITTEE

REPORTS

<TARGET><BILL>HB 284</BILL><SUBJECT>HB 284 (FILE 2) BUDGET
SUBCOMMITTEE REPORTS</SUBJECT><COMM>HFIN27</COMM></TARGET>

ADMINISTRATION



27th Alaska State Legislature
House Finance Budget Subcommittee
Department of Administration
FY 13 Operating Budget

Chairman:

Rep. Mark Neuman
Capitol Room 505
465-2679

Members:

Rep. Kurt Olson
Capitol Room 24
465-2693

Rep. Paul Seaton
Capitol Room 102
465-2689

Rep. Bob Lynn
Capitol Room 108
465-4931

Rep. Charisse Millett
Capitol Room 13
465-3879

Rep. Mike Doogan
Capitol Room 416
465-4998

Rep. Chris Tuck
Capitol Room 426
465-2095

Committee Aide:

Morgan Hopson
465-3820

DEPARTMENT OF ADMINISTRATION
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT
February 29, 2012

SUBCOMMITTEE MEMBERS:

Rep. Mark Neuman, Chair

Rep. Les Gara
Rep. Bob Lynn
Rep. Charisse Millett
Rep. Kurt Olson
Rep. Paul Seaton
Rep. Chris Tuck

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Administration submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 84,392.0
Designated General Funds (DGF)	\$ 23,947.3
Other Funds	\$ 213,290.0
Federal Funds	\$ 4,649.8
TOTAL	\$ 326,279.1

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Administration held nine meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends full funding of the Governor's FY13 Amended Budget.

- The Subcommittee recommends modifying an increment under Enterprise Technology Services appropriation for the Alaska Land Mobile Radio allocation for equipment, maintenance and training. This modification will reflect that this is a one-time increment.

Accepted

- 1. Finance – Integrated Resource Information System Positions Authority: \$1.5 million CIP Receipts (Other).**
This CIP receipt authority will fund twelve new permanent full-time positions to implement the integration of several state accounting and procurement systems. The Subcommittee recommends that this increment should be reassessed once this task has been completed.
- 2. Motor Vehicles – Establish State Operated Office in Kotzebue: \$87.5 GF/Program Receipts (DGF) plus one PFT position.**
Department of Motor Vehicles previously contracted their services to Kotzebue through the Northwest Arctic Borough, and with the expiration of this contract, the Subcommittee concurs with the Governor's recommendation to use GF/Program Receipts to fund a new office in Kotzebue. This cost is substantially less than the cost of a renegotiated contract with the Northwest Arctic Borough.
- 3. Alaska Public Offices Commission (APOC) – One-time Personal Services and Travel Increases: \$68.1 UGF.**
The Subcommittee agrees to support the Governor's travel increases for the Alaska Public Offices Commission as a one-time item to assist with additional costs associated with election activity in FY13.
- 4. AOGCC Increased Travel for Onsite Regulatory Oversight: \$36.3 AOGCC Receipts (DGF).**
The Subcommittee concurs with the Governor's increment for the Alaska Oil and Gas Conservation Commission in response to increased demand for oversight and on-site inspections created by the addition of two new positions in FY12.
- 5. Health Plans Administration – Third Party Contract Increases: \$440.5 Group Health and Life Benefits Fund (Other).**
The State of Alaska's contract with AlaskaCare through Wells Fargo has increased charges associated with a contractual cost-of-living adjustment for an increased member base population and consumer price index.
- 6. Motor Vehicles – Cost for Server Hosting: \$74.5 GF/Program Receipts (DGF).**
This adjustment compensates for an error in the charges made to the Division of Motor Vehicles, where the division was undercharged for the services provided by the Enterprise Technology Services Anchorage Data Center, where DMV servers are housed.

7. General Services – Interagency Receipts \$3,330.0 Total (Other).

The following increments reflect additional receipt authority required by the Department to provide services and lease space to other agencies.

- **Central Mail – Authority for Postage Increases: \$80.0**
- **Leases – Lease Costs: \$2,500.0**
- **Facilities – Facilities Operation and Maintenance Costs: \$750.0**

8. Office of Public Advocacy – John R. Justice Student Repayment Program: \$150.0 Federal Receipts (Fed).

The Subcommittee authorizes federal receipt authority to support the John R. Justice Student Repayment Program which assists attorneys who are employed full-time with the Department of Administration or Department of Law. The disbursement of this student loan relief will be determined by a Governor-appointed board.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Administration also analyzed the Governor's budget amendments submitted by February 15, 2012, and took the following action:

Modified

1. Alaska Land Mobile Radio – Equipment, Maintenance and Training: \$1,500.0 General Fund (UGF).

The Subcommittee approves the Governor's amendment to increase funding for the Alaska Land Mobile Radio for the purpose of equipment, maintenance and training though the Subcommittee modifies this item to reflect a one-time increment, and requests a report on the use of these funds prior to the next legislative session, with evidence that this increment has improved this program's service to Alaskans and increased program efficiency by measurable means.

ITEMS OF INTEREST:

The Subcommittee Chair has submitted a request to the Legislative Budget and Audit Committee for the purpose of monitoring the transition of several Department of Defense Alaska Land Mobile Radio (ALMR) Sites to the State of Alaska, and to assess the current operations and costs of ALMR. A copy of this audit request is included in the attachments.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Administration adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcom
5. Transaction Comparison between Gov Amd and H Subcom
6. Wordage Report – FY2013 Operating Budget

Legislative Budget and Audit

Audit Request Regarding the Alaska Land Mobile Radio

A handwritten signature in black ink, appearing to read "Mark Neuman", with a long horizontal flourish extending to the right.

**Representative Mark Neuman, Chair
House Finance Budget Subcommittee for the Department of Administration
February 29, 2012**

ALASKA STATE LEGISLATURE

Member:

House Finance Committee
Legislative Budget & Audit Committee



Chair:

House Budget Sub Committees on:
- Department of Administration
- Department of Labor and Workforce
Development

Session:

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Representative Mark Neuman

Rep.Mark.Neuman@legis.state.ak.us

DATE: February 22, 2012

TO: Senator Kevin Meyer, Chairman
Representative Mike Hawker, Chairman
Legislative Budget and Audit Committee

FROM: Representative Mark Neuman

SUBJECT: Audit Request for the Alaska Land Mobile Radio

Request

This is a formal request for the Legislative Budget and Audit Committee to conduct an audit of the Department of Administration, Electronic Technology Services Division, Alaska Land Mobile Radio (ALMR) program. With the Federal Department of Defense's recent divestiture of their segment of the system to the State of Alaska, it is our responsibility to conduct a comprehensive evaluation of the system's utility and efficiency as we face significant increases in the cost of maintaining and administering the amassed ALMR system.

Objectives and Scope

It is my intent to establish a broad scope of inquiry while noting some specifics, thus leaving flexibility for Legislative Budget and Audit to guide the process in accordance with their expertise. This audit should:

- Evaluate system-wide interoperability.
- Identify all participating stakeholders; assess their usage in terms of frequency, purpose, and handset range and reception.
- Evaluate usage by actual handset operators in addition to inquiring with agency leadership.
- Review the program expenditures, both capital and operating, to date.

- Provide an assessment of all current ALMR expenditures in the context of their budget.
- Assess which functions of the system are required by Federal or State law.
- Assess the condition of sites divested by the Department of Defense to the State of Alaska to assess deferred maintenance and other associated costs.
- Review the ALMR Feasibility Study prepared for the State by North Slope Telecom, Inc.
- Allow the Division of Legislative Budget and Audit to pursue any other issues that they deem relevant.

Thank you for your consideration of this request.

Sincerely,



Representative Mark Neuman

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Administration																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee														
305	Unrestricted GF	79,686.0	81,034.9	84,392.0	84,392.0		4,706.0	5.9%	3,357.1	4.1%	-	0.0%													
306	Designated GF	23,493.5	23,861.5	23,947.3	23,947.3		453.8	1.9%	85.8	0.4%	-	0.0%													
307	Other	204,690.1	206,615.8	213,290.0	213,290.0		8,599.9	4.2%	6,674.2	3.2%	-	0.0%													
308	Federal Funds	4,539.4	4,499.8	4,649.8	4,649.8		110.4	2.4%	150.0	3.3%	-	0.0%													
309	Total	312,409.0	316,012.0	326,279.1	326,279.1		13,870.1	4.4%	10,267.1	3.2%	-	0.0%													
310	Check (Enter #s from LFD reports)																								
311	Should equal zero	-	-	-	-	-	-	-	-	-	-	-													
312																									
313	Funding Summary																								
314	General Funds Total	103,179.5	104,896.4	108,339.3	108,339.3		5,159.8	5.0%	3,442.9	3.3%	-	0.0%													
315	Other	204,690.1	206,615.8	213,290.0	213,290.0		8,599.9	4.2%	6,674.2	3.2%	-	0.0%													
316	Federal	4,539.4	4,499.8	4,649.8	4,649.8		110.4	2.4%	150.0	3.3%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1091	1081	1087	1087		(4.0)	-0.4%	6.0	0.6%	-	0.0%													
320	PPTs	18	18	18	18		-	0.0%	-	0.0%	-	0.0%													
321	Temps	41	40	40	40		(1.0)	-2.4%	-	0.0%	-	0.0%													
322	Total Positions	1,150	1,139	1,145	1,145																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Administration																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIF or Intert?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	5,808.2		6	6		55.2	85.8	5,517.2	150.0	5,808.2								
334	1	Centralized Administrative Services	Finance	Integrated Resource Information System Positions Authority		1061	CIP Rcpts	1,500.0	1	0	0	-	-	1,500.0	-	1,500.0									
335	2	Centralized Administrative Services	Finance	Discontinue DataBasics		1005	GF/Prgm	(112.5)	1	0	0	-	(112.5)	-	-	(112.5)									
336	3	Centralized Administrative Services	Retirement and Benefits	Fund Change Alignment to Actuals		1017	Group Ben	(70.0)	1	0	0	-	-	(70.0)	-	(70.0)									
337						1023	FICA Acct	10.0	1			-	-	10.0	-	10.0									
338						1029	PERS Trust	50.0	1			-	-	50.0	-	50.0									
339						1034	Teach Ret	10.0	1			-	-	10.0	-	10.0									
340	4	Centralized Administrative Services	Health Plans Administration	Third Party Contract Increases		1017	Group Ben	440.5	1	0	0	-	-	440.5	-	440.5									
341	5	General Services	Central Mail	Authority for Postage Increases		1007	I/A Rcpts	80.0	1	0	0	-	-	80.0	-	80.0									
342	6	General Services	Leases	Lease Costs		1007	I/A Rcpts	2,500.0	1	0	0	-	-	2,500.0	-	2,500.0									
343	7	General Services	Facilities	Facilities Operation and Maintenance Costs		1007	I/A Rcpts	750.0	1	0	0	-	-	750.0	-	750.0									
344	8	General Services	Facilities Administration	Public Building Fund for Facilities Admin Costs		1147	PublicBldg	80.0	1	0	0	-	-	80.0	-	80.0									

Prepared by:	Morgan Hopson
Date:	2/29/2012
Time:	10:00 AM
Status:	FINAL HseSub Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
3,357.1	85.8	6,674.2	150.0	10,267.1	
55.2	85.8	5,517.2	150.0	5,808.2	
3,301.9	-	1,157.0	-	4,458.9	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
55.2	85.8	5,517.2	150.0	5,808.2	
-	-	1,500.0	-	1,500.0	
-	(112.5)	-	-	(112.5)	
-	-	(70.0)	-	(70.0)	
-	-	10.0	-	10.0	
-	-	50.0	-	50.0	
-	-	10.0	-	10.0	
-	-	440.5	-	440.5	
-	-	80.0	-	80.0	
-	-	2,500.0	-	2,500.0	
-	-	750.0	-	750.0	
-	-	80.0	-	80.0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			3,357.1	85.8	6,674.2	150.0	10,267.1	
328																			Total Subcommittee Changes					
329																			Governor's Original Request Accepted					
330																			55.2	85.8	5,517.2	150.0	5,808.2	
331																			Governor's Amendments Accepted					
																			3,301.9	-	1,157.0	-	4,458.9	
																			Subcommittee's Additions					
																			-	-	-	-	-	
																			O/R or Inland?					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	9	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells		1162	AOGCC Rct	36.3	1	0	0	-	36.3	-	-	-	36.3							
345	10	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys		1082	MHTAAR	15.0	1	0	0	-	-	15.0	-	-	15.0							
346	11	Legal and Advocacy Services	Office of Public Advocacy	John R. Justice Student Repayment Program		1002	Fed Rcpts	150.0	1	0	0	-	-	-	150.0	-	150.0							
347	12	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel		1092	MHTAAR	138.8	1	0	0	-	-	138.8	-	-	138.8							
348	13	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases		1004	Gen Fund	(12.9)	1	0	0	(12.9)	-	-	-	-	(12.9)							
349						1220	Crime VCF	12.9	1			-	-	12.9	-	-	12.9							
350	14	Alaska Public Offices Commission	Alaska Public Offices Commission	Personal Service and Travel for Elections		1004	Gen Fund	68.1	1	0	0	68.1	-	-	-	-	68.1							
351	15	Motor Vehicles	Motor Vehicles	Establish State Operated Office in Kotzebue		1005	GF/Prgm	87.5	1	1	1	-	87.5	-	-	-	87.5							
352	16	Motor Vehicles	Motor Vehicles	Costs for Server Hosting		1005	GF/Prgm	74.5	1	0	0	-	74.5	-	-	-	74.5							
353																								
354																								
	Governor's Amendments					Numbers Section		Fund Code	4,458.9		5	5	3,301.9	-	1,157.0	-	4,458.9							
363	1	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs		1004	Gen Fund	(22.5)	1	0	0	(22.5)	-	-	-	-	(22.5)							
364	2	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs		1004	Gen Fund	(5.0)	1	0	0	(5.0)	-	-	-	-	(5.0)							
365	3	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs		1004	Gen Fund	(45.6)	1	0	0	(45.6)	-	-	-	-	(45.6)							
366	4	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs		1007	I/A Rcpts	22.5	1	0	0	-	-	22.5	-	-	22.5							
367																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																								
326																								
327																								
328																								
329																								
330	Department of Administration																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI	HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)												
332	5	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost		1007	I/A Rcpts	45.6	1	0	0		Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
368	6	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs		1007	I/A Rcpts	5.0	1	0	0		-	-	45.6	-	45.6							
369	7	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services		1007	I/A Rcpts	1,083.9	1	0	0		-	-	1,083.9	-	1,083.9							
370	8	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services		0			1	5	5		-	-	-	-	-							
371	9	Centralized Administrative Services	Retirement and Benefits	AMD: Costs Not Covered by Retirement System Trust Funds		1004	Gen Fund	75.0	1	0	0		75.0	-	-	-	75.0							
372	10	Enterprise Technology Services	Alaska Land Mobile Radio	AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training		1004	Gen Fund	1,500.0	1	0	0	OTI	1,500.0	-	-	-	1,500.0							
373	11	Legal and Advocacy Services	Office of Public Advocacy	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund	800.0	1	0	0		800.0	-	-	-	800.0							
374	12	Legal and Advocacy Services	Public Defender Agency	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0							
375																								
376	Governor's Amendments																							
377																								
378	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-							
379	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-							
380																								
381	Other Subcommittee Actions																							
382	1	Appropriation								0	0		-	-	-	-	-							

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Centralized Admin. Services										
Administrative Hearings	1,406.6	1,730.6	1,771.9	2,855.8	2,855.8	1,125.2	65.0 %	1,083.9	61.2 %	0.0
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0
Office of the Commissioner	1,051.3	986.5	1,007.2	1,007.2	1,007.2	20.7	2.1 %	0.0		0.0
Administrative Services	2,360.2	2,481.9	2,566.4	2,566.4	2,566.4	84.5	3.4 %	0.0		0.0
DOA Info Tech Support	1,160.8	1,330.2	1,372.7	1,372.7	1,372.7	42.5	3.2 %	0.0		0.0
Finance	8,555.8	9,274.9	9,504.3	10,891.8	10,891.8	1,616.9	17.4 %	1,387.5	14.6 %	0.0
E-Travel	2,607.2	2,941.9	2,958.1	2,958.1	2,958.1	16.2	0.6 %	0.0		0.0
Personnel	16,268.1	17,068.1	17,772.3	17,772.3	17,772.3	704.2	4.1 %	0.0		0.0
Labor Relations	1,080.6	1,378.6	1,429.3	1,429.3	1,429.3	50.7	3.7 %	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0
Retirement and Benefits	14,114.0	15,091.3	15,608.8	15,683.8	15,683.8	592.5	3.9 %	75.0	0.5 %	0.0
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,540.9	15,540.9	440.5	2.9 %	440.5	2.9 %	0.0
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0		0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	64,422.3	69,869.2	71,576.2	74,563.1	74,563.1	4,693.9	6.7 %	2,986.9	4.2 %	0.0
General Services										
Purchasing	1,311.8	1,337.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0		0.0
Property Management	593.1	1,037.4	1,051.0	1,051.0	1,051.0	13.6	1.3 %	0.0		0.0
Central Mail	3,427.7	3,553.8	3,584.8	3,664.8	3,664.8	111.0	3.1 %	80.0	2.2 %	0.0
Leases	46,302.8	47,532.7	47,532.7	50,032.7	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0
Lease Administration	1,151.8	1,353.6	1,389.3	1,389.3	1,389.3	35.7	2.6 %	0.0		0.0
Facilities	12,463.7	17,164.2	17,164.2	17,914.2	17,914.2	750.0	4.4 %	750.0	4.4 %	0.0
Facilities Administration	1,353.4	1,556.7	1,622.1	1,702.1	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0
NPBF Facilities	705.2	869.4	842.1	842.1	842.1	-27.3	-3.1 %	0.0		0.0
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0
Appropriation Total	67,309.5	74,444.8	74,620.2	78,030.2	78,030.2	3,585.4	4.8 %	3,410.0	4.6 %	0.0
State Facilities Rent										
Admin State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0
Appropriation Total	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Special Systems										
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0
Enterprise Technology Services										
SATS	4,551.1	5,659.3	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0		0.0
ALMR	2,149.0	1,150.0	1,150.0	2,650.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0
Enterprise Technology Services	37,010.1	40,116.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0		0.0
Appropriation Total	43,710.2	46,925.5	47,471.3	48,971.3	48,971.3	2,045.8	4.4 %	1,500.0	3.2 %	0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0		0.0		0.0
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0
Appropriation Total	4,747.6	5,272.2	5,272.2	5,272.2	5,272.2	0.0		0.0		0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Risk Management										
Risk Management	36,892.2	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0
Appropriation Total	36,892.2	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,318.5	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0
Appropriation Total	5,318.5	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPIn to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Legal & Advocacy Services										
Office of Public Advocacy	23,562.8	23,564.1	23,897.9	24,862.9	24,862.9	1,298.8	5.5 %	965.0	4.0 %	0.0
Public Defender Agency	23,128.6	23,954.9	24,365.5	25,504.3	25,504.3	1,549.4	6.5 %	1,138.8	4.7 %	0.0
Appropriation Total	46,691.4	47,519.0	48,263.4	50,367.2	50,367.2	2,848.2	6.0 %	2,103.8	4.4 %	0.0
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,386.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0		0.0
Appropriation Total	2,386.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0		0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,397.2	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Appropriation Total	1,397.2	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Motor Vehicles										
Motor Vehicles	17,147.4	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0
Appropriation Total	17,147.4	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0
ETS Facilities Maintenance										
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Agency Total	293,324.2	312,409.0	316,012.0	326,279.1	326,279.1	13,870.1	4.4 %	10,267.1	3.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	75,524.5	79,686.0	81,034.9	84,392.0	84,392.0	4,706.0	5.9 %	3,357.1	4.1 %	0.0
Designated General (DGF)	24,557.1	23,493.5	23,861.5	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0
Other State Funds (Other)	191,450.7	204,690.1	206,615.8	213,290.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	0.0
Federal Receipts (Fed)	1,791.9	4,539.4	4,499.8	4,649.8	4,649.8	110.4	2.4 %	150.0	3.3 %	0.0

Column Definitions

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12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

<u>Allocation</u>	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Centralized Admin. Services										
Administrative Hearings	264.6	548.2	561.9	488.8	488.8	-59.4	-10.8 %	-73.1	-13.0 %	0.0
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0		0.0		0.0
Office of the Commissioner	413.1	368.7	374.9	374.9	374.9	6.2	1.7 %	0.0		0.0
Administrative Services	78.7	115.5	121.1	121.1	121.1	5.6	4.8 %	0.0		0.0
DOA Info Tech Support	58.9	60.1	61.9	61.9	61.9	1.8	3.0 %	0.0		0.0
Finance	6,170.3	6,614.8	6,819.5	6,707.0	6,707.0	92.2	1.4 %	-112.5	-1.6 %	0.0
E-Travel	0.0	30.6	31.0	31.0	31.0	0.4	1.3 %	0.0		0.0
Personnel	1,495.8	1,954.9	2,044.4	2,044.4	2,044.4	89.5	4.6 %	0.0		0.0
Labor Relations	1,080.6	1,258.8	1,309.5	1,309.5	1,309.5	50.7	4.0 %	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0
Retirement and Benefits	0.1	19.1	19.1	94.1	94.1	75.0	392.7 %	75.0	392.7 %	0.0
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	0.0		0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	11,486.3	13,286.5	13,659.1	13,548.5	13,548.5	262.0	2.0 %	-110.6	-0.8 %	0.0
General Services										
Purchasing	1,274.9	1,337.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0		0.0
Property Management	480.3	642.0	650.1	650.1	650.1	8.1	1.3 %	0.0		0.0
Central Mail	30.4	37.0	38.6	38.6	38.6	1.6	4.3 %	0.0		0.0
Lease Administration	0.2	124.9	128.2	128.2	128.2	3.3	2.6 %	0.0		0.0
Facilities	495.5	820.4	820.4	820.4	820.4	0.0		0.0		0.0
Facilities Administration	19.6	21.5	21.8	21.8	21.8	0.3	1.4 %	0.0		0.0
NPBF Facilities	624.5	692.5	665.2	665.2	665.2	-27.3	-3.9 %	0.0		0.0
Appropriation Total	2,925.4	3,675.6	3,718.6	3,718.6	3,718.6	43.0	1.2 %	0.0		0.0
State Facilities Rent										
Admin State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0
Appropriation Total	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Special Systems										
UVPARP	22.8	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0
Enterprise Technology Services										
SATS	4,551.1	5,659.3	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0		0.0
ALMR	2,149.0	1,150.0	1,150.0	2,650.0	2,650.0	1,500.0	130.4 %	1,500.0	130.4 %	0.0
Enterprise Technology Services	1,563.0	1,652.7	1,653.4	1,653.4	1,653.4	0.7		0.0		0.0
Appropriation Total	8,263.1	8,462.0	8,494.5	9,994.5	9,994.5	1,532.5	18.1 %	1,500.0	17.7 %	0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	0.0		0.0		0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0		0.0		0.0
Appropriation Total	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	0.0		0.0		0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0
Risk Management										
Risk Management	0.0	4.4	4.4	4.4	4.4	0.0		0.0		0.0
Appropriation Total	0.0	4.4	4.4	4.4	4.4	0.0		0.0		0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,188.5	6,261.1	6,270.1	6,306.4	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0
Appropriation Total	5,188.5	6,261.1	6,270.1	6,306.4	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Legal & Advocacy Services										
Office of Public Advocacy	22,401.9	22,297.2	22,633.7	23,433.7	23,433.7	1,136.5	5.1 %	800.0	3.5 %	0.0
Public Defender Agency	22,494.8	23,395.3	23,939.4	24,939.4	24,939.4	1,544.1	6.6 %	1,000.0	4.2 %	0.0
Appropriation Total	44,896.7	45,692.5	46,573.1	48,373.1	48,373.1	2,680.6	5.9 %	1,800.0	3.9 %	0.0
Violent Crimes Comp Board										
Violent Crimes Comp Board	1,886.7	12.4	12.9	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0
Appropriation Total	1,886.7	12.4	12.9	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,397.2	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Appropriation Total	1,397.2	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0
Motor Vehicles										
Motor Vehicles	16,188.7	15,497.0	15,841.2	16,003.2	16,003.2	506.2	3.3 %	162.0	1.0 %	0.0
Appropriation Total	16,188.7	15,497.0	15,841.2	16,003.2	16,003.2	506.2	3.3 %	162.0	1.0 %	0.0
Agency Total	100,081.6	103,179.5	104,896.4	108,339.3	108,339.3	5,159.8	5.0 %	3,442.9	3.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	75,524.5	79,686.0	81,034.9	84,392.0	84,392.0	4,706.0	5.9 %	3,357.1	4.1 %	0.0
Designated General (DGF)	24,557.1	23,493.5	23,861.5	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0

Column Definitions

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**COMMERCE ,
COMMUNITY
&
ECONOMIC
DEVELOPMENT**

Alaska House of Representatives

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Members:
Rep. Alan Austerman
Rep. Bob Herron
Rep. Bob Miller
Rep. Cathy Muñoz
Rep. Dan Saddler
Rep. Chris Tuck

House Finance Subcommittee Department of Commerce, Community & Economic Development

FY 2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT

SUBCOMMITTEE MEMBERS:

Rep. Mia Costello, Chair
Rep. Miller
Rep. Tuck

Rep. Austerman
Rep. Muñoz

Rep. Herron
Rep. Saddler

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$	56,371.7	(dollars in thousands)
Designated General Funds (DGF)		72,880.7	
Other Funds		34,417.7	
Federal Funds		21,917.8	
Total	\$	188,287.9	

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development held six meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$4,796.3 more in general funds, \$2,587.4 more in other funds, \$14,595.9 less in federal funds, and the same number of full-

time positions as the Governor's Amended FY2013 request. The Subcommittee recommends authorizing a total of \$7,212.2 less than the Governor's Amended FY2013 request.

- The Subcommittee recommends a total increase from the FY2013 Adjusted Base of \$20,852.2 UGF and a total increase from the FY2013 Adjusted Base of \$5,479.5 DGF for a total General Fund change of \$26,331.7. The change from Adjusted Base in Other Funds is \$5,745.4 and from Federal Funds is (\$15,020.9). The total change from Adjusted Base is \$17,056.2, 10 full-time positions and one temporary position.

Accepted

1. Regulatory Commission of Alaska (RCA) - Address Utility and Pipeline Emerging Issues; \$256.1 RCA Receipts (DGF).

This increment provides funding for two new positions within the RCA to allow the RCA to be better able to carry out engineering and market analysis. This will improve the RCA's ability to make sound financial decisions and evaluate utility and pipeline filing.

2. Corporations, Business and Professional Licensing (CBPL) - Business Licensing and Corporations Indirect Costs; \$250.0 GF/Prgm (DGF).

This increment provides the Division of Corporations, Business and Professional Licensing with additional authorization to appropriately fund indirect costs associated with Business Licensing and Corporations programs. This funding is part of an effort to correct historical accounting and billing inaccuracies on the part of CBPL between Business Licensing and Corporations programs and Professional Licensing programs.

3. Alaska Energy Authority Power Cost Equalization (PCE); \$3.85 million [\$4,484.8 UGF/(\$634.8) Power Cost Equalization Endowment (DGF)].

This increment is a projection of costs for the PCE program in FY13. The projection reflects an expected increase in fuel costs and a reduction in the program's base rate. Language in the operating budget bill provides the actual funding of the program under the statutory formula.

4. Alaska Seafood Marketing Institute (ASMI) Fund Source Change; \$500.0 GF/Prgm (DGF)/ (\$500.0) Federal Receipts.

The FY13 request follows the methodology implemented in FY12 (Sec 13(e), Ch 3, FSSLA 2011 (HB 108)). ASMI's request includes replacing \$500.0 unrealizable Federal Receipts

with General Fund Program Receipts. The marketing of Alaska seafood supports a premium price for Alaska seafood products on the global markets, and strengthens the Alaska Seafood brand internationally. All funding for ASMI in the operating budget has been moved from the Numbers section into the Language section, see Other Subcommittee Actions below.

5. Strengthened Economic Development and Timber Efforts; \$275.0 UGF.

This increment provides the Division of Economic Development (DED) with funding to support a Business Development Specialist position, and partially fund a Development Manager and a Timber/Forest products position. Funding these existing positions will allow the DED to: maintain realignment of division staff according to the economic development functions of Marketing, Finance, Research, Business Technical Assistance, and Outreach & Coordination; continue engagement with the business community and other economic development entities; and reestablish timber and forest products statutory functions.

6. Corporations, Business and Professional Licensing – Investigator position for Big Game Commercial Services Board; \$65.0 Receipt Supported Services (DGF).

This one-time increment continues the appropriation and the temporary position for the same purpose in FY12. Due to increasing user conflict in game units over the last several years, the Big Game Commercial Services Board has needed an additional part-time investigator to provide necessary investigative services.

7. Commissioner's Office & Administrative Services – Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan; \$583.7 Inter-agency (I/A) Receipts & \$87.4 CIP Receipts (Other).

The Department is requesting additional authorization within the Commissioner's Office (\$135.0 I/A Receipts) and Administrative Services (\$448.7 I/A Receipts & \$87.4 CIP Receipts) allocations to align the budget with the Department's cost allocation plan. Acceptance of this increment provides for additional transparency in budgeting and spending.

8. Community and Regional Affairs – Maintain Position to Provide Communities with Assistance on Land Management; 1 PFT.

This position adjustment adds an existing position to the Community and Regional Affairs base budget without additional funding. In FY11 and FY12, this position and the requisite funding were approved on a one-time basis. The Department feels that this position is necessary to provide communities with land management, site control

verification, planning assistance services and management of Alaska Native Claims Settlement Act (ANCSA) 14(c) actions. However, the Department believes that the cost of the position can be absorbed by the Department.

Modified

1. Economic Development – Tourism Marketing Contracts; \$16 million UGF (one-time increment)

This increment will provide operating funds in the Division of Economic Development's base budget for an on-going Tourism Marketing Campaign. Because Alaska competes globally for a share of the visitor market, the tourism industry is strengthened by investment in marketing the state as a visitor destination. This increment has been approved as a one-time item in order to necessitate review in the next fiscal year.

2. Corporations, Business and Professional Licensing – Travel for Board and Commission Members; \$94.6 Receipt Supported Services (DGF).

The requested increment would have doubled the budgeted funding authorization for Professional Boards and Commissions members to travel to national associations and conferences. Costs incurred by the Boards and Commissions are statutorily required to be funded through license fees paid by the Boards and Commissions' respective licensees. Recent CBPL cost increases have led to increased fees to a number of Boards and Commissions, as well as increased license fee volatility. The intent of the Subcommittee is to restrain additional discretionary spending on the part of the Boards and Commissions in order to minimize the financial impact on licensees.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development also analyzed the Governor's budget amendments submitted by February 15, 2012, and took the following action:

Accepted

1. Economic Development – Addition of Lower Yukon Alaska Regional Development Organization (ARDOR); 62.2 GF

This request was accepted in order to prevent the inclusion of the Lower Yukon ARDOR in the program from negatively impacting other ARDORs already included.

OTHER SUBCOMMITTEE ACTIONS:

1. The Subcommittee has approved a technical name change of the DCED State Facilities Rent appropriation and allocation to "DCCED State Facilities Rent."
2. All funding for the Alaska Seafood Marketing Institute is now being done according to the methodology laid out in FY12 (Sec 13(e), Ch 3, FSSLA 2011 (HB 108)). This necessitates that the ASMI funding transactions be moved from their original placement in the Numbers section of the operating budget into the Language section. The funding that was requested in the Numbers section has been approved by the Subcommittee, as described above; following the approval of the funding, the transactions were moved into the Language section.
3. The Subcommittee has reduced Federal Receipt authority to National Forest Receipts to reflect the scheduled sunset of the program's extension under the Economic Rescue Package (H.R. 1424 - signed into law on October 3, 2008). If the federal program sunsets as scheduled at the end of FY2012, the state's estimated Federal Receipts will fall to \$600.0. This is accordingly the amount of Federal Receipt authority authorized by the Subcommittee. Language in Section 12(b) in the Governor's request grants the program authority to receive and expend any additional federal funds made available to the Department for this purpose.
4. The Subcommittee has authorized the Division of Economic Development to collect and expend tourism marketing related third party receipts of up to \$2.7 million in Statutory Designated Program Receipts (SDPR) as a one-time item, and has approved carry-forward language to allow the collection and expending of any unexpended and unobligated SDPR remaining from FY12.

NOTES:

1. In order for ASMI to carry forward all receipts collected in FY12, the language section of the operating budget appropriates the total available carry-forward. In addition, 20 percent of the receipts collected in the current year are also appropriated. Intent language is included to limit the expenditure of receipts to \$7,554.0.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Commerce, Community and Economic Development adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports - House Structure

1. Agency Totals - FY2013 Operating Budget
2. Appropriation/ Allocation Summary (All Funds)
3. Appropriation/ Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report - FY2013 Operating Budget



Representative Mia Costello, Chair

House Finance Budget Subcommittee for the
Department of Commerce, Community and Economic Development

March 1, 2012

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Commerce, Community and Economic Development																							
302	All Dollars in Thousands																							
303																								
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom																		
305	Unrestricted GF	57,469.4	35,519.5	56,371.7	56,371.7																			
306	Designated GF	66,608.9	67,401.2	68,084.4	72,880.7																			
307	Other	31,306.3	31,372.3	34,530.3	37,117.7																			
308	Federal Funds	37,739.7	36,938.7	36,513.7	21,917.8																			
309	Total	193,124.3	171,231.7	195,500.1	188,287.9																			
310	Check (Enter #s from LFD reports)	193,124.3	171,231.7	195,500.1	188,287.9																			
311	Should equal zero	-	-	-	-																			
312																								
313	Funding Summary																							
314	General Funds Total	124,078.3	102,920.7	124,456.1	129,252.4																			
315	Other	31,306.3	31,372.3	34,530.3	37,117.7																			
316	Federal	37,739.7	36,938.7	36,513.7	21,917.8																			
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	499	486	496	496																			
320	PPTs	3	2	2	2																			
321	Temps	15	14	15	15																			
322	Total Positions	517	502	513	513																			
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Department of Commerce, Community and Economic Development																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes																			
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	40,180.3																
334	1	Executive Administration	Commissioner's Office	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	LFD Overview #9.	1007	I/A Rcpts	135.0	1	0	0													
335	2	Executive Administration	Administrative Services	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	LFD Overview #9.	1007	I/A Rcpts	448.7	1	0	0													
336						1061	CIP Rcpts	87.4	1															
337	3	Economic Development	Economic Development	Tourism Marketing Contracts	LFD Overview #1.	1004	Gen Fund	16,000.0	1	0	0													
338	4	Economic Development	Economic Development	Strengthened Economic Development and Timber Efforts	LFD Overview #7.	1004	Gen Fund	275.0	1	0	0													
339	5	Community and Regional Affairs	Community and Regional Affairs	LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	LFD Overview #10.	0			1	1	1													
340	6	Community and Regional Affairs	Community and Regional Affairs	Reduce Uncollectible Receipt Authorization		1108	Stat Desig	(31.1)	1	0	0													
341	7	Investments	Investments	LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom		1036	Cm Fish Ln	2.3	0	0	0													

Prepared by: Josh Wallon
Date: 2/29/2012
Time: 5:45 PM
Status: FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
20,852.2	5,479.5	5,745.4	(15,020.9)	17,056.2
13,019.9	(7,023.1)	3,045.4	(4,925.0)	4,117.2
62.2	-	-	-	62.2
7,770.1	12,502.6	2,700.0	(10,095.9)	12,876.8
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
16,305.2	665.7	3,045.4	75.0	20,091.3
-	-	135.0	-	135.0
-	-	448.7	-	448.7
-	-	87.4	-	87.4
16,000.0	-	-	-	16,000.0
275.0	-	-	-	275.0
-	-	-	-	-
-	-	(31.1)	-	(31.1)
-	-	-	-	-

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																				20,852.2	5,479.5	5,745.4	(15,020.9)	17,056.2	
328																				13,019.9	(7,023.1)	3,045.4	(4,925.0)	4,117.2	
329																				Total Subcommittee Changes					OTT or Interest?
330	Department of Commerce, Community and Economic Development																			Governor's Original Request Accepted					
331																				Governor's Amendments Accepted					
332																				Subcommittee's Additions					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	8	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Support Positions for AEA Susitna-Watana		1007	I/A Rcpts	707.0	1	5	5	-	-	-	707.0	-	707.0								
342	9	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Project Development Legal and Professional Services		1102	AIDEA Rcpts	200.0	1	0	0	-	-	-	200.0	-	200.0								
343	10	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Financial and Contractual Compliance Due to New Development Projects		1007	I/A Rcpts	95.4	1	2	2	-	-	-	95.4	-	95.4								
344						1102	AIDEA Rcpts	161.6	1			-	-	-	161.6	-	161.6								
345	11	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Identification and Evaluation of New Projects and Opportunities		1102	AIDEA Rcpts	42.0	1	0	0	-	-	-	42.0	-	42.0								
346	12	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA 11 (SB 42). Delete Transaction in subcommittee		1007	I/A Rcpts	56.3	0	0	0	-	-	-	-	-	-								
347	13	Alaska Energy Authority	Alaska Energy Authority Technical Assistance	Emergency Generators Ongoing Operating and Maintenance Costs.		1007	I/A Rcpts	170.0	1	0	0	-	-	-	170.0	-	170.0								
348	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note, Ch 6 FSSLA (SB42). Delete in subcom		1061	CIP Rcpts	56.3	0	0	0	-	-	-	-	-	-								
349	15	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note, Ch 6, FSSLA 11 (SB42).		1061	CIP Rcpts	7.2	1	0	0	-	-	-	7.2	-	7.2								
350	16	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AEA Susitna-Watana Hydro Project - AIDEA Services		1061	CIP Rcpts	707.0	1	0	0	-	-	-	707.0	-	707.0								
351	17	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AIDEA and AEA Shared Positions Funding - AEA Energy Projects		1004	Gen Fund	30.2	1	0	0	30.2	-	-	-	-	30.2								
352						1061	CIP Rcpts	65.2	1			-	-	-	65.2	-	65.2								
353	18	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Overview #6. Moves all funding and positions to a Language Section	1002	Fed Rcpts	4,500.0	0	19	0	-	-	-	-	-	-								
354						1004	Gen Fund	7,770.1	0			-	-	-	-	-	-								
355						1005	GF/Prgm	7,554.0	0			-	-	-	-	-	-								
356	19	Insurance Operations	Insurance Operations	Budget Capital Personal Services Costs		1061	CIP Rcpts	200.0	1	0	0	-	-	-	200.0	-	200.0								
357																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE				
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)				
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																				20,852.2	5,479.5	5,745.4	(15,020.9)	17,056.2
329																				13,019.9	(7,023.1)	3,045.4	(4,926.0)	4,117.2
330	Department of Commerce, Community and Economic Development																			62.2	-	-	-	62.2
331																				Subcommittee's Additions				
331	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	DT? or ment?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
332	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Travel for Board and Commission Members	LFD Overview #4. House Subcommittee transaction clarifies the funding is for travel.	1156	Rcpt Svcs	244.6	0.38675	0	0		-	94.6	-	-	94.6							
358	21	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs	LFD Overview #3.	1005	GF/Prgm	250.0	1	0	0		-	250.0	-	-	250.0							
359	22	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Temporary Investigator for Big Game Commercial Service Board	LFD Overview #8.	1156	Rcpt Svcs	65.0	1	1	1		-	65.0	-	-	65.0							
360	23	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Budget Capital Personal Services Costs	LFD Overview #2.	1061	CIP Rcpts	50.0	1	0	0		-	-	50.0	-	50.0							
361	24	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Address Utility and Pipeline Emerging Issues	LFD Overview #2.	1141	RCA Rcpts	256.1	1	2	2		-	256.1	-	-	256.1							
362	25	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Electricity Regs Assistance Program		1212	Stimulus09	75.0	1	0	0		-	-	-	75.0	75.0							
363																				All Governor's requested items not included in the FY13 Adjusted Base				
364																				(3,285.3)	(7,688.8)	-	(5,000.0)	(15,974.1)
365	1	Revenue Sharing	National Forest Receipts	Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough		1002	Fed Rcpts	170.0	1	0	0		-	-	-	170.0	170.0							
366	2	Revenue Sharing	National Forest Receipts	FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough		1002	Fed Rcpts	(170.0)	1	0	0		-	-	-	(170.0)	(170.0)							
367	3	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (j) & (j), Ch 3, FSSLA 11, Pg 72	LFD Overview #5.	1004	Gen Fund	(10,829.4)	1	0	0		(10,829.4)	-	-	-	(10,829.4)							
368						1169	PCE Endow	(23,510.6)	1	-	-		-	(23,510.6)	-	-	(23,510.6)							
369	4	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	FY2013 Power Cost Equalization and Endowment Funding	LFD Overview #5.	1004	Gen Fund	15,314.2	1	0	0		15,314.2	-	-	-	15,314.2							
370						1169	PCE Endow	22,875.8	1	-	-		-	22,875.8	-	-	22,875.8							
371	5	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reverse Renewable Energy Fund Administration, Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)		1173	GF MisEarn	(2,000.0)	1	0	0		(2,000.0)	-	-	-	(2,000.0)							
372																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y												
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)																
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
327																				20,852.2	5,479.5	5,745.4	(15,020.9)	17,056.2												
328																				13,019.9	(7,023.1)	3,045.4	(4,925.0)	4,117.2												
329																				Total Subcommittee Changes																
330	Department of Commerce, Community and Economic Development																			Governor's Original Request Accepted																
331																				Governor's Amendments Accepted																
																				Subcommittee's Additions																
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																			
332	6	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Renewable Energy Fund Administration		1173	GF MisEarn	2,000.0	1	0	0		2,000.0	-	-	-	2,000.0																			
373	7	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)		1002	Fed Rcpts	(5,000.0)	1	-19	-19		-	-	-	(5,000.0)	(5,000.0)																			
375						1004	Gen Fund	(7,770.1)	1				(7,770.1)	-	-	-	(7,770.1)																			
376						1005	GF/Prgm	(7,054.0)	1				-	(7,054.0)	-	-	(7,054.0)																			
377																				Governor's Amendments																
382					Numbers Section	Fund Code	62.2			0	0		62.2	-	-	-	62.2																			
383	1	Economic Development	Economic Development	AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013		1004	Gen Fund	62.2	1	0	0		62.2	-	-	-	62.2																			
384																				Other Subcommittee Actions																
389	1	Economic Development	Economic Development	Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue		1108	Stat Desig	2,700.0	1		0	OTI	-	-	2,700.0	-	2,700.0																			
390	2	Economic Development	Economic Development	Add carryforward language. The amount appropriated 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.							0		-	-	-	-	-																			
391	3	Revenue Sharing	National Forest Receipts	Reduce the Level of Federal Receipt Authorization to the anticipated amount for FY13		1002	Fed Rcpts	(14,595.9)	1		0		-	-	-	(14,595.9)	(14,595.9)																			
392	4	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute LFD Overview #6. Moves all funding and positions to a Language Section		1002	Fed Rcpts	4,500.0	1		19		-	-	-	4,500.0	4,500.0																			
393						1004	Gen Fund	7,770.1	1				7,770.1	-	-	-	7,770.1																			
394						1005	GF/Prgm	12,560.8	1				-	12,560.8	-	-	12,560.8																			
395	5	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Remove Carry Forward Language from Numbers Section					1		0		-	-	-	-	-																			
396	6	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Technical Correction - Fixes Negative Line Items in Numbers Section					1		0		-	-	-	-	-																			
397	7	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Salary Increases Salary increases are included in the language section transaction.		1005	GF/Prgm	(40.3)	1		0		-	(40.3)	-	-	(40.3)																			
398	8	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Health Insurance Increases Health Insurance increases are included in the language section transaction.		1005	GF/Prgm	(17.9)	1		0		-	(17.9)	-	-	(17.9)																			
399	9	DCED State Facilities Rent	DCED State Facilities Rent	Changes the DCED State Facilities Rent appropriation and allocation name to DCCED State Facilities Rent.					1		0		-	-	-	-	-																			
400																																				

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Executive Administration											
Commissioner's Office	1,143.3	2,409.1	990.3	1,125.3	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	
Administrative Services	4,740.8	4,837.4	5,036.9	5,573.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	
Appropriation Total	5,884.1	7,246.5	6,027.2	6,698.3	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	
Economic Development											
Economic Development	7,812.1	4,500.4	3,684.2	20,021.4	22,721.4	18,221.0	404.9 %	19,037.2	516.7 %	2,700.0	13.5 %
Appropriation Total	7,812.1	4,500.4	3,684.2	20,021.4	22,721.4	18,221.0	404.9 %	19,037.2	516.7 %	2,700.0	13.5 %
Community and Regional Affairs											
Community & Regional Affairs	10,029.8	31,448.6	11,597.9	11,566.8	11,566.8	-19,881.8	-63.2 %	-31.1	-0.3 %	0.0	
Appropriation Total	10,029.8	31,448.6	11,597.9	11,566.8	11,566.8	-19,881.8	-63.2 %	-31.1	-0.3 %	0.0	
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	9,919.1	10,126.1	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0		0.0	
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	430.0	-14,595.9	-97.1 %	-14,595.9	-97.1 %	-14,595.9	-97.1 %
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	28,215.6	28,752.0	28,725.9	28,725.9	14,130.0	-14,622.0	-50.9 %	-14,595.9	-50.8 %	-14,595.9	-50.8 %
Qualified Trade Assoc Contract											
Qualified Trade Assoc Contract	9,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Investments											
Investments	4,279.1	4,970.0	5,133.3	5,135.6	5,133.3	163.3	3.3 %	0.0		-2.3	
Appropriation Total	4,279.1	4,970.0	5,133.3	5,135.6	5,133.3	163.3	3.3 %	0.0		-2.3	
AIDEA											
AIDEA	10,267.8	12,389.2	12,662.1	13,924.4	13,868.1	1,478.9	11.9 %	1,206.0	9.5 %	-56.3	-0.4 %
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
Appropriation Total	10,535.9	12,651.2	12,924.1	14,186.4	14,130.1	1,478.9	11.7 %	1,206.0	9.3 %	-56.3	-0.4 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Alaska Energy Authority											
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	3,064.4	5,876.3	6,054.4	6,054.4	6,054.4	178.1	3.0 %	0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	270.7	270.7	170.0	168.8 %	170.0	168.8 %	0.0	
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	38,190.0	38,190.0	3,850.0	11.2 %	3,850.0	11.2 %	0.0	
Alternative Energy & Efficiency	3,789.3	6,109.0	4,959.4	5,825.3	5,769.0	-340.0	-5.6 %	809.6	16.3 %	-56.3	-1.0 %
Appropriation Total	39,814.6	47,493.1	46,521.6	51,407.5	51,351.2	3,858.1	8.1 %	4,829.6	10.4 %	-56.3	-0.1 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,882.3	19,882.3	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	4,948.6	24.9 %
Appropriation Total	16,501.4	19,824.1	19,882.3	19,882.3	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	4,948.6	24.9 %
Banking and Securities											
Banking and Securities	2,831.7	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0	
Appropriation Total	2,831.7	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0	
Insurance											
Insurance Operations	6,745.0	7,161.5	7,338.7	7,538.7	7,538.7	377.2	5.3 %	200.0	2.7 %	0.0	
Appropriation Total	6,745.0	7,161.5	7,338.7	7,538.7	7,538.7	377.2	5.3 %	200.0	2.7 %	0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,569.7	11,602.5	11,792.2	12,351.8	12,201.8	599.3	5.2 %	409.6	3.5 %	-150.0	-1.2 %
Appropriation Total	10,569.7	11,602.5	11,792.2	12,351.8	12,201.8	599.3	5.2 %	409.6	3.5 %	-150.0	-1.2 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,595.0	9,035.2	9,085.8	9,466.9	9,466.9	431.7	4.8 %	381.1	4.2 %	0.0	
Appropriation Total	7,595.0	9,035.2	9,085.8	9,466.9	9,466.9	431.7	4.8 %	381.1	4.2 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPIn to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Serve Alaska											
Serve Alaska	2,596.5	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0		0.0	
Appropriation Total	2,596.5	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0		0.0	
Agency Total	163,678.7	193,124.3	171,231.7	195,500.1	188,287.9	-4,836.4	-2.5 %	17,056.2	10.0 %	-7,212.2	-3.7 %
Funding Summary											
Unrestricted General (UGF)	43,485.5	57,469.4	35,519.5	56,371.7	56,371.7	-1,097.7	-1.9 %	20,852.2	58.7 %	0.0	
Designated General (DGF)	62,905.9	66,608.9	67,401.2	68,084.4	72,880.7	6,271.8	9.4 %	5,479.5	8.1 %	4,796.3	7.0 %
Other State Funds (Other)	22,757.3	31,306.3	31,372.3	34,530.3	37,117.7	5,811.4	18.6 %	5,745.4	18.3 %	2,587.4	7.5 %
Federal Receipts (Fed)	34,530.0	37,739.7	36,938.7	36,513.7	21,917.8	-15,821.9	-41.9 %	-15,020.9	-40.7 %	-14,595.9	-40.0 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Executive Administration								
Commissioner's Office	250.9	1,542.4	107.1	107.1	107.1	-1,435.3	-93.1 %	0.0
Administrative Services	1,276.0	1,394.7	1,448.7	1,448.7	1,448.7	54.0	3.9 %	0.0
Appropriation Total	1,526.9	2,937.1	1,555.8	1,555.8	1,555.8	-1,381.3	-47.0 %	0.0
Economic Development								
Economic Development	7,608.9	3,966.6	3,147.0	19,484.2	19,484.2	15,517.6	391.2 %	16,337.2
						519.1 %		0.0
Appropriation Total	7,608.9	3,966.6	3,147.0	19,484.2	19,484.2	15,517.6	391.2 %	16,337.2
						519.1 %		0.0
Community and Regional Affairs								
Community & Regional Affairs	7,528.7	27,417.1	7,489.8	7,489.8	7,489.8	-19,927.3	-72.7 %	0.0
Appropriation Total	7,528.7	27,417.1	7,489.8	7,489.8	7,489.8	-19,927.3	-72.7 %	0.0
Qualified Trade Assoc Contract								
Qualified Trade Assoc Contract	9,000.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	0.0		0.0
Investments								
Investments	4,249.5	4,965.6	5,128.8	5,131.1	5,128.8	163.2	3.3 %	0.0
Appropriation Total	4,249.5	4,965.6	5,128.8	5,131.1	5,128.8	163.2	3.3 %	-2.3
Alaska Energy Authority								
AEA Rural Energy Operations	1,317.9	1,919.4	2,097.5	2,097.5	2,097.5	178.1	9.3 %	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0		0.0
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	38,190.0	38,190.0	3,850.0	11.2 %	3,850.0
Alternative Energy & Efficiency	2,486.0	3,151.9	3,151.9	3,182.1	3,182.1	30.2	1.0 %	30.2
						11.2 %		0.0
Appropriation Total	36,492.8	39,512.0	39,690.1	43,570.3	43,570.3	4,058.3	10.3 %	3,880.2
						9.8 %		0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,882.3	15,382.3	20,330.9	5,506.8	37.1 %	5,448.6
						36.6 %		4,948.6
Appropriation Total	12,061.3	14,824.1	14,882.3	15,382.3	20,330.9	5,506.8	37.1 %	5,448.6
						36.6 %		4,948.6
						32.2 %		32.2 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Banking and Securities											
Banking and Securities	2,831.7	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0	
Appropriation Total	2,831.7	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0	
Insurance											
Insurance Operations	6,569.0	7,020.5	7,180.9	7,180.9	7,180.9	160.4	2.3 %	0.0		0.0	
Appropriation Total	6,569.0	7,020.5	7,180.9	7,180.9	7,180.9	160.4	2.3 %	0.0		0.0	
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,266.8	10,496.9	10,686.4	11,246.0	11,096.0	599.1	5.7 %	409.6	3.8 %	-150.0	-1.3 %
Appropriation Total	10,266.8	10,496.9	10,686.4	11,246.0	11,096.0	599.1	5.7 %	409.6	3.8 %	-150.0	-1.3 %
Regulatory Commission of AK											
Regulatory Commission of AK	7,460.6	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
Appropriation Total	7,460.6	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
DCCED State Facilities Rent											
DCCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
Appropriation Total	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
Serve Alaska											
Serve Alaska	210.2	253.2	256.5	256.5	256.5	3.3	1.3 %	0.0		0.0	
Appropriation Total	210.2	253.2	256.5	256.5	256.5	3.3	1.3 %	0.0		0.0	
Agency Total	106,391.4	124,078.3	102,920.7	124,456.1	129,252.4	5,174.1	4.2 %	26,331.7	25.6 %	4,796.3	3.9 %
Funding Summary											
Unrestricted General (UGF)	43,485.5	57,469.4	35,519.5	56,371.7	56,371.7	-1,097.7	-1.9 %	20,852.2	58.7 %	0.0	
Designated General (DGF)	62,905.9	66,608.9	67,401.2	68,084.4	72,880.7	6,271.8	9.4 %	5,479.5	8.1 %	4,796.3	7.0 %

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

CORRECTIONS

DEPARTMENT OF CORRECTIONS
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 1, 2012

SUBCOMMITTEE MEMBERS:

Rep. Bryce Edgmon, Chair	Rep. Gatto	Rep. Gruenberg
Rep. Herron	Rep. Kawasaki	Rep. Lynn
Rep. Wilson		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Corrections submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 281,165.8
Designated General Funds (DGF)	21,555.1
Other Funds	15,024.9
Federal Funds	3,251.0
TOTAL	320,996.8

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Corrections held six meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing a decrease of \$177.4 in general funds and one less full-time position as the Governor's Amended FY2013 request.
- The Subcommittee recommends an increase from the FY2013 Adjusted Base of \$33,277.3 UGF and a decrease of \$720.8 DGF for a total General Fund change of \$32,556.5. The change from Adjusted Base in Other Funds is \$706.2 and there is no change in Federal Funds. The total change from the Adjusted Base is \$33,262.7 and added 198 full-time positions.

Accepted:

1. Population Management – Ramp-up of Goose Creek Correctional Center (GCCC), \$29,100.0 UGF, 192 positions.

This increment provides funding the Department needs for Personal Services (\$16,100.0), Contractual Services (\$8,800.0), and Commodities (\$4,200.0) to recruit and train staff, initiate the transfer of out-of-state offenders from Colorado to Alaska and to begin housing prisoners at GCCC.

2. Offender Habilitation – Sex Offender Management Program, \$350.0 UGF

This money will be used to expand the therapeutic sex offender treatment program in a facility to be identified in the Third Judicial District (\$200.0) and to provide additional outpatient treatment and support in Bethel (\$150.0).

3. Population Management - Community Residential Centers (CRC), \$852.7 UGF

This will be used to cover bed rate increases contained in 5 of 6 CRC contracts.

Modified:

1. Population Management – Out-of-State Contractual Daily Rate Increase

The subcommittee recommends cutting the increment for this item from \$460.0 UGF to \$385.0 UGF. The FY13 out-of-state facility bed rate will be increasing \$1.20 per prisoner, per day. That increment did not adjust for prisoners returning from Colorado in the last two months of the fiscal year, so has been adjusted down.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Corrections also analyzed the Governor's budget amendments and took the following action:

Accepted:

1. Population Management – Community Jails, \$600.0 UGF

This is additional funding necessary to cover operating costs for community jails around the state. This is based on an ongoing attempt to identify State-related expenses in their jails and to reimburse communities for those identified expenses.

2. Inmate Health Care – Physical Health Care, (\$29.9) PFD Crim

This is a technical correction as more PFD Criminal funds were requested in the Governor's original budget than are available to spend.

Other Subcommittee Action:

1. Population Management – Intent Language

Added intent language asking the Department to provide an updated analysis by January 1, 2013, showing the cost savings of implementing the blended staffing model for the seven institutions targeted for Phase I of this plan.

2. Administration and Support – Commissioner's Office (\$132.5) UGF

This eliminates the Policy and Program Specialist position from the Commissioner's Office.

ATTACHED REPORTS:

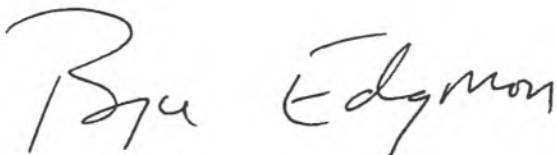
The House Finance Budget Subcommittee for the Department of Corrections adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget



**Representative Bryce Edgmon, Chair
House Finance Budget Subcommittee for the Department of Corrections
March 1, 2012**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Corrections																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Gov Amend	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee														
305	Unrestricted GF	247,910.6	247,888.5	281,343.2	281,165.8		33,255.2	13.4%	33,277.3	13.4%	(177.4)	-0.1%													
306	Designated GF	22,266.3	22,275.9	21,555.1	21,555.1		(711.2)	-3.2%	(720.8)	-3.2%	-	0.0%													
307	Other	14,925.0	14,318.7	15,024.9	15,024.9		99.9	0.7%	706.2	4.9%	-	0.0%													
308	Federal Funds	3,220.6	3,251.0	3,251.0	3,251.0		30.4	0.9%	-	0.0%	-	0.0%													
309	Total	288,322.5	287,734.1	321,174.2	320,996.8	-	32,674.3	11.3%	33,262.7	11.6%	(177.4)	-0.1%													
310	Check (Enter #s from LFD reports)	288,322.5	287,734.1	321,174.2	320,996.8	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	270,176.9	270,164.4	302,898.3	302,720.9		32,544.0	12.0%	32,556.5	12.1%	(177.4)	-0.1%													
315	Other	14,925.0	14,318.7	15,024.9	15,024.9		99.9	0.7%	706.2	4.9%	-	0.0%													
316	Federal	3,220.6	3,251.0	3,251.0	3,251.0		30.4	0.9%	-	0.0%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	1508	1500	1699	1698		190.0	12.6%	198.0	13.2%	(1.0)	-0.1%													
320	PPTs	3	1	1	1		(2.0)	-66.7%	-	0.0%	-	0.0%													
321	Temps	0	0	0	0		-	0.0%	-	0.0%	-	0.0%													
322	Total Positions	1511	1501	1700	1699																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Corrections																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTTP or Items	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	32,870.0		199	198	32,809.6	(720.8)	706.2	-	32,795.0									
334	1	Administration and Support	Information Technology MIS	Annual Licensing and Support Costs		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0									
335	2	Population Management	Out-of-State Contractual	Out-of-State Contract Daily Rate Increase	Reduce increment to adjust for lower out-of-state prisoner count during transition of prisoners back to Alaska (projected to occur during the 4th quarter of FY13).	1004	Gen Fund	460.0	0.837	0	0	385.0	-	-	-	385.0									
336	3	Population Management	Institution Director's Office	To address increased prison population as a consequence of SB222 (SLA)		1004	Gen Fund	46.0	1	0	0	46.0	-	-	-	46.0									
337	4	Population Management	Goose Creek Correctional Center	Goose Creek Correctional Center Operating Costs		1004	Gen Fund	29,061.2	1	192	192	29,061.2	-	-	-	29,061.2									
338	5	Population Management	Statewide Probation and Parole	Targeted Supervised Release of Domestic Violence and/or Sexual		1004	Gen Fund	338.9	1	3	3	338.9	-	-	-	338.9									
339	6	Population Management	Statewide Probation and Parole	Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants		1007	I/A Rcpts	200.0	1	0	0	-	-	200.0	-	200.0									
340	7	Population Management	Electronic Monitoring	Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau		1005	GF/Prgm	309.1	1	4	4	-	309.1	-	-	309.1									

Prepared by:	Adam Berg
Date:	3/1/2012
Time:	5:00 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
33,277.3	(720.8)	706.2	-	33,262.7	
32,809.6	(720.8)	706.2	-	32,795.0	
600.0	-	-	-	600.0	
(132.3)	-	-	-	(132.3)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
32,809.6	(720.8)	706.2	-	32,795.0	
200.0	-	-	-	200.0	
385.0	-	-	-	385.0	
46.0	-	-	-	46.0	
29,061.2	-	-	-	29,061.2	
338.9	-	-	-	338.9	
-	-	200.0	-	200.0	
-	309.1	-	-	309.1	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				33,277.3	(720.8)	706.2	-	33,262.7	
329																				32,809.6	(720.8)	706.2	-	32,795.0	
330	Department of Corrections																			600.0	-	-	-	600.0	
331																				(132.3)	-	-	-	(132.3)	
																				Total Subcommittee Changes					
																				Governor's Original Request Accepted					
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs										Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
		All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	32,870.0		199	198										32,809.6	(720.8)	706.2	-	32,795.0
333	8	Population Management	Community Residential Centers	Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers		1004	Gen Fund	852.7	1	0	0									852.7	-	-	-	852.7	
341	9	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Training for DOC Mental Health Staff		1092	MHTAAR	15.0	1	0	0									-	-	15.0	-	15.0	
342	10	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)		1037	GF/MH	106.4	1	0	0									106.4	-	-	-	106.4	
343	11	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)		1092	MHTAAR	56.0	1	0	0									-	-	56.0	-	56.0	
344	12	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)		1092	MHTAAR	11.2	1	0	0									-	-	11.2	-	11.2	
345	13	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc)		1092	MHTAAR	210.0	1	0	0									-	-	210.0	-	210.0	
346	14	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$210.0 IncM)		1037	GF/MH	92.5	1	0	0									92.5	-	-	-	92.5	
347						1092	MHTAAR	50.0	1											-	-	50.0	-	50.0	
348	15	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)		1092	MHTAAR	164.0	1	0	0									-	-	164.0	-	164.0	
349	16	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)		1037	GF/MH	191.0	1	0	0									191.0	-	-	-	191.0	
350	17	Inmate Health Care	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds		1004	Gen Fund	1,029.9	1	0	0									1,029.9	-	-	-	1,029.9	
351						1171	PFD Crim	(1,029.9)	1											-	(1,029.9)	-	-	(1,029.9)	
352	18	Inmate Health Care	Physical Health Care	LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee		1004	Gen Fund	(29.9)	0	0	0									-	-	-	-	-	
353						1171	PFD Crim	29.9	0											-	-	-	-	-	
354	19	Offender Habilitation	Vocational Education Programs	Expanded Vocational Education Support and Services		1004	Gen Fund	156.0	1	0	0									156.0	-	-	-	156.0	
355	20	Offender Habilitation	Sex Offender Management Program	Expanded Bethel Sex Offender Management Program Support		1004	Gen Fund	150.0	1	0	0									150.0	-	-	-	150.0	
356																									

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			33,277.3	(720.8)	706.2	-	33,262.7	
328																			32,809.6	(720.8)	706.2	-	32,795.0	
329																			600.0	-	-	-	600.0	
330																			(132.3)	-	-	-	(132.3)	
331																			Department of Corrections					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIP or Incentive	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code	32,870.0		199	198		32,809.6	(720.8)	706.2	-	32,795.0								
334	21	Offender Habilitation	Sex Offender Management Program	Implement an Institutional Sex Offender Management Program Within the MatSu Area		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0								
335																								
336	Governor's FY13 Operating Amendments				Numbers Section	Fund Code	570.1		0	0		600.0	-	-	-	600.0								
337	1	Population Management	Community Jails	AMD: Community Jails Funding		1004	Gen Fund	600.0	1	0	0	600.0	-	-	-	600.0								
338	2	Inmate Health Care	Physical Health Care	AMD: Technical Correction to Adjust PFD Criminal Funds		1171	PFD Crim	(29.9)	0	0	0	-	-	-	-	-								
339																								
340	Other Subcommittee Actions					Fund Code	(132.3)		0	-1		(132.3)	-	-	-	(132.3)								
341	1	Population Management	Appropriation Wide	Intent Language	It is the intent of the legislature that the Department of Corrections provide an updated analysis to the legislature by January 1, 2013 showing the cost savings of implementing the blended staffing model which reduces the amount of twelve-hour shifts and increases the amount of eight-hour shifts in the seven institutions targeted for Phase I of this plan (Anvil Mountain Correctional Center, Ketchikan Correctional Center, Mat-Su Pre-Trial, Point Mackenzie Correctional Farm and Yukon Kuskokwim Correctional Center are exempt from Phase I).							-	-	-	-	-								
342	2	Administration and Support	Office of the Commissioner	Delete Policy and Program Specialist Position		1004	Gen Fund	(132.3)	1		-1	(132.3)	-	-	-	(132.3)								
343																								

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Administration and Support											
Office of the Commissioner	1,205.9	1,330.9	1,356.0	1,356.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
Administrative Services	2,503.3	3,021.3	3,146.6	3,146.6	3,146.6	125.3	4.1 %	0.0		0.0	
Information Technology MIS	2,147.2	2,038.8	2,095.9	2,295.9	2,295.9	257.1	12.6 %	200.0	9.5 %	0.0	
Research and Records	307.5	323.3	333.7	333.7	333.7	10.4	3.2 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	6,453.8	7,004.2	7,222.1	7,422.1	7,289.8	285.6	4.1 %	67.7	0.9 %	-132.3	-1.8 %
Population Management											
Correctional Academy	1,141.1	1,352.4	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0		0.0	
Fac-Capital Improvement Unit	601.3	617.5	629.3	629.3	629.3	11.8	1.9 %	0.0		0.0	
Prison System Expansion	281.7	436.8	442.9	442.9	442.9	6.1	1.4 %	0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	
Classification and Furlough	826.5	783.2	802.5	802.5	802.5	19.3	2.5 %	0.0		0.0	
Out-of-State Contractual	21,857.6	24,060.8	24,074.2	24,534.2	24,459.2	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
Institution Director's Office	1,154.6	1,266.5	1,294.8	1,340.8	1,340.8	74.3	5.9 %	46.0	3.6 %	0.0	
Inmate Transportation	2,690.3	2,196.5	2,201.8	2,201.8	2,201.8	5.3	0.2 %	0.0		0.0	
Point of Arrest	746.1	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	26,198.3	26,111.1	26,241.6	26,241.6	26,241.6	130.5	0.5 %	0.0		0.0	
Anvil Mtn Correctional Center	5,268.2	5,533.3	5,564.2	5,564.2	5,564.2	30.9	0.6 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	10,367.3	10,852.1	10,902.4	10,902.4	10,902.4	50.3	0.5 %	0.0		0.0	
Fairbanks Correctional Center	10,008.0	10,483.3	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0		0.0	
Goose Creek Corr, Center	531.6	4,335.9	3,150.4	32,211.6	32,211.6	27,875.7	642.9 %	29,061.2	922.5 %	0.0	
Ketchikan Correctional Center	4,110.4	4,269.2	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	8,686.5	9,109.0	9,180.0	9,180.0	9,180.0	71.0	0.8 %	0.0		0.0	
Mat-Su Correctional Center	4,240.4	4,508.7	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0		0.0	
Palmer Correctional Center	12,132.9	12,974.0	13,028.6	13,028.6	13,028.6	54.6	0.4 %	0.0		0.0	
Spring Creek Correctional Ctr	21,259.3	21,898.0	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0		0.0	
Wildwood Correctional Center	12,467.8	14,008.3	14,071.4	14,071.4	14,071.4	63.1	0.5 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	5,891.4	6,546.3	6,605.5	6,605.5	6,605.5	59.2	0.9 %	0.0		0.0	
Pt MacKenzie Correctional Farm	3,584.8	3,705.9	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0		0.0	
Prob & Parole Directors Office	639.8	710.6	722.3	722.3	722.3	11.7	1.6 %	0.0		0.0	
Statewide Probation & Parole	13,576.6	14,527.7	14,732.8	15,271.7	15,271.7	744.0	5.1 %	538.9	3.7 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Population Management (continued)											
Electronic Monitoring	2,227.7	3,052.1	3,087.5	3,396.6	3,396.6	344.5	11.3 %	309.1	10.0 %	0.0	
Community Jails	6,411.8	7,603.4	7,603.4	8,203.4	8,203.4	600.0	7.9 %	600.0	7.9 %	0.0	
Community Residential Centers	21,032.9	21,906.8	21,906.8	22,759.5	22,759.5	852.7	3.9 %	852.7	3.9 %	0.0	
Parole Board	825.9	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0	
Appropriation Total	211,041.3	226,583.4	226,405.7	258,273.6	258,198.6	31,615.2	14.0 %	31,792.9	14.0 %	-75.0	
Inmate Health Care											
Behavioral Health Care	6,997.2	7,645.6	7,358.6	8,254.7	8,254.7	609.1	8.0 %	896.1	12.2 %	0.0	
Physical Health Care	31,965.4	32,352.3	32,690.6	32,660.7	32,690.6	338.3	1.0 %	0.0		29.9	0.1 %
Appropriation Total	38,962.6	39,997.9	40,049.2	40,915.4	40,945.3	947.4	2.4 %	896.1	2.2 %	29.9	0.1 %
Offender Habilitation											
Education Programs	551.3	672.9	678.4	678.4	678.4	5.5	0.8 %	0.0		0.0	
Vocational Education Programs	142.9	150.0	150.0	306.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0	
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment	2,539.4	2,527.5	2,533.3	2,533.3	2,533.3	5.8	0.2 %	0.0		0.0	
Sex Offender Management	2,158.9	2,767.4	2,796.2	3,146.2	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0	
Appropriation Total	5,565.7	6,292.8	6,332.9	6,838.9	6,838.9	546.1	8.7 %	506.0	8.0 %	0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	7,644.3	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0	
Appropriation Total	7,644.3	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0	
Agency Total	269,667.7	288,322.5	287,734.1	321,174.2	320,996.8	32,674.3	11.3 %	33,262.7	11.6 %	-177.4	-0.1 %
Funding Summary											
Unrestricted General (UGF)	236,071.6	247,910.6	247,888.5	281,343.2	281,165.8	33,255.2	13.4 %	33,277.3	13.4 %	-177.4	-0.1 %
Designated General (DGF)	16,244.1	22,266.3	22,275.9	21,555.1	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	0.0	
Other State Funds (Other)	14,276.7	14,925.0	14,318.7	15,024.9	15,024.9	99.9	0.7 %	706.2	4.9 %	0.0	
Federal Receipts (Fed)	3,075.3	3,220.6	3,251.0	3,251.0	3,251.0	30.4	0.9 %	0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12MtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Administration and Support											
Office of the Commissioner	1,205.9	1,330.9	1,356.0	1,356.0	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %	-132.3	-9.8 %
Administrative Services	2,429.4	2,947.4	3,072.7	3,072.7	3,072.7	125.3	4.3 %	0.0		0.0	
Information Technology MIS	2,110.8	2,001.3	2,058.4	2,258.4	2,258.4	257.1	12.8 %	200.0	9.7 %	0.0	
Research and Records	307.5	323.3	333.7	333.7	333.7	10.4	3.2 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	6,343.5	6,892.8	7,110.7	7,310.7	7,178.4	285.6	4.1 %	67.7	1.0 %	-132.3	-1.8 %
Population Management											
Correctional Academy	1,141.1	1,352.4	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0		0.0	
Fac-Capital Improvement Unit	546.6	222.6	224.3	224.3	224.3	1.7	0.8 %	0.0		0.0	
Prison System Expansion	281.7	288.9	295.0	295.0	295.0	6.1	2.1 %	0.0		0.0	
Classification and Furlough	826.5	783.2	802.5	802.5	802.5	19.3	2.5 %	0.0		0.0	
Out-of-State Contractual	21,857.6	24,060.8	24,074.2	24,534.2	24,459.2	398.4	1.7 %	385.0	1.6 %	-75.0	-0.3 %
Institution Director's Office	1,111.6	1,129.6	1,157.9	1,203.9	1,203.9	74.3	6.6 %	46.0	4.0 %	0.0	
Inmate Transportation	2,550.3	2,056.5	2,061.8	2,061.8	2,061.8	5.3	0.3 %	0.0		0.0	
Point of Arrest	746.1	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	23,335.9	23,300.5	23,400.6	23,400.6	23,400.6	100.1	0.4 %	0.0		0.0	
Anvil Mtn Correctional Center	5,244.3	5,508.4	5,539.3	5,539.3	5,539.3	30.9	0.6 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	10,367.3	10,852.1	10,902.4	10,902.4	10,902.4	50.3	0.5 %	0.0		0.0	
Fairbanks Correctional Center	10,008.0	10,483.3	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0		0.0	
Goose Creek Corr. Center	238.3	4,035.9	2,850.4	31,911.6	31,911.6	27,875.7	690.7 %	29,061.2	>999 %	0.0	
Ketchikan Correctional Center	4,110.4	4,269.2	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	8,336.5	8,745.1	8,816.1	8,816.1	8,816.1	71.0	0.8 %	0.0		0.0	
Mat-Su Correctional Center	4,240.4	4,508.7	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0		0.0	
Palmer Correctional Center	12,108.3	12,974.0	13,028.6	13,028.6	13,028.6	54.6	0.4 %	0.0		0.0	
Spring Creek Correctional Ctr	21,259.3	21,898.0	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0		0.0	
Wildwood Correctional Center	12,467.8	14,008.3	14,071.4	14,071.4	14,071.4	63.1	0.5 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	5,845.3	6,486.3	6,545.5	6,545.5	6,545.5	59.2	0.9 %	0.0		0.0	
Pt MacKenzie Correctional Farm	3,584.2	3,705.9	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0		0.0	
Prob & Parole Directors Office	579.7	660.6	672.3	672.3	672.3	11.7	1.8 %	0.0		0.0	
Statewide Probation & Parole	13,576.6	14,327.7	14,732.8	15,071.7	15,071.7	744.0	5.2 %	338.9	2.3 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>	
Population Management (continued)										
Electronic Monitoring	2,227.7	3,052.1	3,087.5	3,396.6	3,396.6	344.5	11.3 %	309.1	10.0 %	0.0
Community Jails	6,411.8	7,603.4	7,603.4	8,203.4	8,203.4	600.0	7.9 %	600.0	7.9 %	0.0
Community Residential Centers	21,032.9	21,906.8	21,906.8	22,759.5	22,759.5	852.7	3.9 %	852.7	3.9 %	0.0
Parole Board	825.9	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0
Appropriation Total	194,862.1	209,673.8	209,655.6	241,323.5	241,248.5	31,574.7	15.1 %	31,592.9	15.1 %	-75.0
Inmate Health Care										
Behavioral Health Care	6,274.1	6,759.8	6,889.2	7,279.1	7,279.1	519.3	7.7 %	389.9	5.7 %	0.0
Physical Health Care	31,965.4	32,352.3	32,690.6	32,660.7	32,690.6	338.3	1.0 %	0.0		29.9
Appropriation Total	38,239.5	39,112.1	39,579.8	39,939.8	39,969.7	857.6	2.2 %	389.9	1.0 %	29.9
Offender Habilitation										
Education Programs	427.2	504.9	510.4	510.4	510.4	5.5	1.1 %	0.0		0.0
Vocational Education Programs	142.9	150.0	150.0	306.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	0.0		0.0		0.0
Substance Abuse Treatment	2,324.1	2,456.7	2,462.5	2,462.5	2,462.5	5.8	0.2 %	0.0		0.0
Sex Offender Management	2,158.9	2,767.4	2,796.2	3,146.2	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0
Appropriation Total	5,226.3	6,054.0	6,094.1	6,600.1	6,600.1	546.1	9.0 %	506.0	8.3 %	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,644.3	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0
Appropriation Total	7,644.3	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0
Agency Total	252,315.7	270,176.9	270,164.4	302,898.3	302,720.9	32,544.0	12.0 %	32,556.5	12.1 %	-177.4
Funding Summary										
Unrestricted General (UGF)	236,071.6	247,910.6	247,888.5	281,343.2	281,165.8	33,255.2	13.4 %	33,277.3	13.4 %	-177.4
Designated General (DGF)	16,244.1	22,266.3	22,275.9	21,555.1	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	0.0

Column Definitions

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Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**EDUCATION
&
EARLY
DEVELOPMENT**



27th Alaska State Legislature
House Finance Budget Subcommittee
Department of Education and Early Development
FY 13 Operating Budget

Chair

Rep. Tammie Wilson
Capitol Room 415
465-4797

Members:

Rep. Alan Dick
Capitol Room 104
465-4527

Rep. Cathy Muñoz
Capitol Room 403
465-3744

Rep. Peggy Wilson
Capitol Room 408
465-3824

Rep. Paul Seaton
Capitol Room 102
465-2689

Rep. Pete Petersen
Capitol Room 422
465-4939

Rep. Sharon Cissna
Capitol Room 420
465-3875

Committee Aide

Vivian Stiver
465-4797

**DEPARTMENT OF EDUCATION AND EARLY
DEVELOPMENT FY2013 HOUSE FINANCE BUDGET
SUBCOMMITTEE NARRATIVE REPORT**

MARCH 1, 2012

Recommendations:

The House Finance Budget Subcommittee for the Department of Education and Early Development submits an operating budget for FY2013 as follows:

Fund Source:

Unrestricted General Funds	\$1,206,659.6
Designated General Funds	15,064.3
Other Funds	25,087.8
Federal Funds	<u>233,790.2</u>
Total	\$1,480,601.9

Positions:

PFT	332
PPT	14
Temp	8

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Education and Early Development held ten meetings with the department and took the following actions:

Accepted the Governor's amended proposal with the following adjustments:

- Denied the request of \$100.0 GF/MH for rural transition services.
- Denied the request of \$300.0 UGF for the support of the Statewide Literacy Program.

- Denied the request of \$1,200.0 UGF for the Alaska Learning Network. This funding would replace ARRA funding. ARRA funding was to be short term funding and was not to be used to establish ongoing programs.
- Denied the request of \$400.0 UGF for content coaches and school district trustee funding.
- Changed the \$700.0 UGF maintenance increment for the Pre-K Program to a one-time item increment.
- Reduced funding for the Pre-K Program by \$1.3 million, then restored \$800.0 of the funding as a one-time item increment.
- Transferred all funding (\$4,958.4 UGF) for the Alaska Challenge Youth Academy to the Department of Military and Veterans Affairs.
- Reduced Statewide Mentoring Program funding by \$200.0 UGF.
- Removed \$200.0 UGF of Rural Transition Services funding, then restored it as a one-time item.

The subcommittee adopts the following reports:

Budget Action Worksheet

Legislative Finance Division Reports-House Structure

- Agency Totals – FY2013 Operating Budget
- Appropriation/Allocation Summary (All Funds)
- Appropriation/Allocation Summary (GF)
- Transaction Comparison between ADJ Base and H Subcomm
- Transaction Comparison between Gov Amd and H Subcomm
- Wordage Report – FY2013 Operating Budget

Respectfully submitted,

Tammie

Representative Tammie Wilson
House Subcommittee Chair
March 1, 2012

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
301 Department of Education and Early Development								
302 All Dollars in Thousands								
303								
304								
305 Unrestricted GF	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6		(21,031.3)	(472.4)	-0.6%
306 Designated GF	13,956.4	13,981.8	15,064.3	15,064.3		1,105.9	1,082.5	7.7%
307 Other	25,058.7	25,177.5	25,087.8	25,087.8		29.1	(89.7)	-0.4%
308 Federal Funds	285,400.9	233,605.7	233,790.2	233,790.2		(51,610.7)	184.5	0.1%
309 Total	1,552,108.9	1,479,897.0	1,488,260.3	1,480,801.9		(71,507.0)	704.9	0.0%
310 Check (Enter #s from LFD Reports)	1,552,108.9	1,479,897.0	1,488,260.3	1,480,801.9			(7,658.4)	-0.5%
311 Should equal zero								
312								
313 Funding Summary								
314 General Funds Total	1,241,649.3	1,221,113.8	1,229,382.3	1,221,723.9		(19,925.4)	610.1	0.0%
315 Other	25,058.7	25,177.5	25,087.8	25,087.8		29.1	(89.7)	-0.4%
316 Federal	285,400.9	233,605.7	233,790.2	233,790.2		(51,610.7)	184.5	0.1%
317								
318 Positions (Enter position counts from LFD reports)								
319 PFTs	336	332	332	332		(4.0)	-	0.0%
320 PPTs	14	14	14	14		-	-	0.0%
321 Temps	7	8	8	8		1.0	14.3%	
322 Total Positions	357	354	354	354				
323 Position Check (Should equal zero)								
324								
325								
326								
327								
328								
329								
330 Department of Education and Early Development								
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343								

Prepared by:	Eric Swanson
Date:	3/1/2012
Time:	12:50 p.m.
Status:	Final HseSub Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE					Gov PCNs	Hse PCNs	Total				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
Total Subcommittee Changes											
(472.4)	1,082.5	(89.7)	184.5	904.9							
Governor's Original Request Accepted											
5,185.0	1,082.5	(89.7)	184.5	6,363.3							
Governor's Amendments Accepted											
-	-	-	-	-							
Subcommittee's Addition											
(5,658.4)	-	-	-	(5,458.4)							
Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
2,975.9	1,082.5	(89.7)	184.5	4,153.2							
1	K-12 Support	Foundation Program	Public School Trust Fund Increment		1066	Pub School	900.0	1	0	0	900.0
2	K-12 Support	Boarding Home Grants	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students		1004	Gen Fund	398.0	1	0	0	398.0
3	K-12 Support	Boarding Home Grants	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)		1004	Gen Fund	(1,640.0)	1	0	0	(1,640.0)
4	K-12 Support	Boarding Home Grants	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108		1004	Gen Fund	1,640.0	1	0	0	1,640.0
5	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation		1004	Gen Fund	(3.7)	1	0	0	(3.7)
6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Decrement		1004	Gen Fund	(868.4)	1	0	0	(868.4)
7	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Rural Transition Services		1037	GF/MH	100.0	0	0	0	-
8	Teaching and Learning Support	Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases		1004	Gen Fund	750.0	1	0	0	750.0
9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	32.5	1	0	0	32.5
10	Teaching and Learning Support	Student and School Achievement	Funding for the Support of a Statewide Literacy Program		1004	Gen Fund	300.0	0	0	0	-

													HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													(472.4)	1,082.5	(89.7)	184.5	904.9
													5,188.0	1,082.5	(89.7)	184.5	6,365.3
													-	-	-	-	-
													(5,658.4)	-	-	-	(5,458.4)
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
325																	
326																	
327																	
328																	
329																	
330	Department of Education and Early Development																
331																	
332	11	Teaching and Learning Support	Student and School Achievement	Support Funding for the Alaska Learning Network	This request is not being approved as the requested GF would replace ARRA funding. ARRA funding was to be short term funding, and not used to establish ongoing programs.	1004	Gen Fund	1,200.0	0	0	0						
344	12	Teaching and Learning Support	Student and School Achievement	MH Trust Gov Cncl - Grant 180.08 AK Autism Resource Center		1052	MHTAAR	100.0	1	0	0			100.0		100.0	
345	13	Teaching and Learning Support	Student and School Achievement	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)		1004	Gen Fund	(500.0)	1	0	0			(500.0)		(500.0)	
346	14	Teaching and Learning Support	Student and School Achievement	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14		1004	Gen Fund	500.0	1	0	0			500.0		500.0	
347	15	Teaching and Learning Support	State System of Support	Maintain School District Support - Content Coaches and School District Trustee Funding		1004	Gen Fund	400.0	0	0	0						
348	16	Teaching and Learning Support	Teacher Certification	Authorization Increase for Additional Teacher Certification Receipts		1005	GF/Prgm	150.0	1	0	0			150.0		150.0	
349	17	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program		1004	Gen Fund	700.0	1	0	0			700.0		700.0	
350	18	Commissions and Boards	Alaska State Council on the Arts	Interagency Receipts for Reimbursable Service Agreements		1007	I/A Rcpts	7.0	1	0	0				7.0	7.0	
351	19	Alaska Library and Museums	Library Operations	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects		1002	Fed Rcpts	154.5	1	0	0				154.5	154.5	
352	20	Alaska Library and Museums	Archives	Interagency Receipts for Reimbursable Service Agreements		1007	I/A Rcpts	46.3	1	0	0			46.3		46.3	
353	21	Alaska Library and Museums	Archives	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects		1002	Fed Rcpts	30.0	1	0	0			30.0		30.0	
354	22	Alaska Postsecondary Education Commission	Program Administration & Operations	Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments		1106	ACPE Rcpts	(243.0)	1	0	0			(243.0)		(243.0)	
355	23	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Award Program Fund Source Change		1004	Gen Fund	(6,000.0)	1	0	0			(6,000.0)		(6,000.0)	
356						1213	AHCC	6,000.0	1					6,000.0		6,000.0	
357	24	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund Year Two of the Alaska Performance Scholarship Award Program		1213	AHCC	2,000.0	1	0	0			2,000.0		2,000.0	
358																	
359	All Governor's requested items not included in the FY13 Adjusted Base				Language Section	Fund Code	2,210.1		0	0				2,210.1		2,210.1	
360	1	K-12 Support	Foundation Program	Reverse FY2012 Foundation Public Education Fund Tracking		1004	Gen Fund	(1,063,108.6)	1	0	0			(1,063,108.6)		(1,063,108.6)	
361	2	K-12 Support	Foundation Program	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund		1004	Gen Fund	(11,731.5)	1	0	0			(11,731.5)		(11,731.5)	
362																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327																					(472.4)	1,082.5	(89.7)	184.5	804.9
328																					Total Subcommittee Changes				
329																					Governor's Original Request Accepted				
330																					Governor's Amendments Accepted				
331																					Subcommittee's Addition				
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
333	3	K-12 Support	Foundation Program	FY2013 Foundation Program Public Education Fund Tracking		1004	Gen Fund	1,077,513.3	1	0	0	1,077,513.3	-	-	-	1,077,513.3									
363	4	K-12 Support	Pupil Transportation	Reverse FY2012 Pupil Transportation Public Education Fund Tracking		1004	Gen Fund	(62,665.8)	1	0	0	(62,665.8)	-	-	-	(62,665.8)									
364	5	K-12 Support	Pupil Transportation	FY2013 Pupil Transportation Public Education Fund Tracking		1004	Gen Fund	62,202.7	1	0	0	62,202.7	-	-	-	62,202.7									
365	6	Teaching and Learning Support	Student and School Achievement	The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11		0			1	0	0	-	-	-	-	-									
366																									
367	Governor's Amendments					Numbers Section					Fund Code		-	-	-	-	-								
372	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	-	0	0	-	-	-	-	-									
374	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	-	0	0	-	-	-	-	-									
375	Governor's Amendments					Language Section					Fund Code		-	-	-	-	-								
376	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
378	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
379																									
380	Other Subcommittee Actions					Fund Code		(5,958.4)	-	0	0	(5,958.4)	-	-	-	(5,458.4)									
381	1	Teaching & Learning Support	Early Learning Coordination	Decrease Pre K Base Funding		1004	Gen Fund	(1,300.0)	1	0	0	(1,300.0)	-	-	-	(1,300.0)									
382	2	Teaching & Learning Support	Early Learning Coordination	Restore \$800.0 Pre-K Funding as OTI	This funding is to be used for a competitive grant program.	1004	Gen Fund	800.0	1	0	0	800.0	-	-	-	800.0									
383	3	K-12 Support	Alaska Challenge Youth Academy	Transfer Funding to the Department of Military & Veterans Affairs		1004	Gen Fund	(4,958.4)	1	0	0	(4,958.4)	-	-	-	(4,958.4)									
384	4	Teaching & Learning Support	Statewide Mentoring Program	Reduce Mentoring Costs		1004	Gen Fund	(200.0)	1	0	0	(200.0)	-	-	-	(200.0)									
385	6	Teaching & Learning Support	Student & School Achievement	Remove Rural Transition Services Base funding		1004	Gen Fund	(200.0)	1	0	0	(200.0)	-	-	-	(200.0)									
386	7	Teaching & Learning Support	Student & School Achievement	Restore Rural Transition Services funding as a one-time item		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0									

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
K-12 Support											
Foundation Program	1,085,716.1	1,127,981.1	1,107,981.1	1,111,554.3	1,111,554.3	-16,426.8	-1.5 %	3,573.2	0.3 %	0.0	
Pupil Transportation	62,338.8	62,665.8	62,665.8	62,202.7	62,202.7	-463.1	-0.7 %	-463.1	-0.7 %	0.0	
Boarding Home Grants	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,303.0	3,318.4	3,318.4	3,314.7	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	4,958.4	0.0	-5,826.8	-100.0 %	-5,826.8	-100.0 %	-4,958.4	-100.0 %
Appropriation Total	1,159,300.5	1,204,222.9	1,184,222.9	1,186,858.9	1,181,900.5	-22,322.4	-1.9 %	-2,322.4	-0.2 %	-4,958.4	-0.4 %
Education Support Services											
Executive Administration	811.1	855.3	872.6	872.6	872.6	17.3	2.0 %	0.0		0.0	
Administrative Services	1,410.2	1,464.5	1,508.9	1,508.9	1,508.9	44.4	3.0 %	0.0		0.0	
Information Services	661.7	1,325.6	1,363.0	1,363.0	1,363.0	37.4	2.8 %	0.0		0.0	
School Finance & Facilities	2,530.0	2,418.2	2,485.1	2,485.1	2,485.1	66.9	2.8 %	0.0		0.0	
Appropriation Total	5,413.0	6,063.6	6,229.6	6,229.6	6,229.6	166.0	2.7 %	0.0		0.0	
Teaching and Learning Support											
Student and School Achievement	186,438.8	217,459.2	167,857.0	170,339.5	168,739.5	-48,719.7	-22.4 %	882.5	0.5 %	-1,600.0	-0.9 %
State System of Support	1,613.6	2,061.9	1,700.0	2,100.0	1,700.0	-361.9	-17.6 %	0.0		-400.0	-19.0 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	-200.0	-6.3 %
Teacher Certification	614.8	740.6	762.9	912.9	912.9	172.3	23.3 %	150.0	19.7 %	0.0	
Child Nutrition	48,715.4	50,669.8	50,688.3	50,688.3	50,688.3	18.5		0.0		0.0	
Early Learning Coordination	8,742.5	10,681.8	9,998.4	10,698.4	10,198.4	-483.4	-4.5 %	200.0	2.0 %	-500.0	-4.7 %
Appropriation Total	250,025.1	284,763.3	234,156.6	237,889.1	235,189.1	-49,574.2	-17.4 %	1,032.5	0.4 %	-2,700.0	-1.1 %
Commissions and Boards											
Professional Teaching Practice	247.7	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	1,970.0	1,798.0	1,813.7	1,820.7	1,820.7	22.7	1.3 %	7.0	0.4 %	0.0	
Appropriation Total	2,217.7	2,088.0	2,109.5	2,116.5	2,116.5	28.5	1.4 %	7.0	0.3 %	0.0	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	9,700.9	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	
Appropriation Total	9,700.9	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
State Facilities Maintenance										
State Facilities Maintenance	1,116.5	1,149.7	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0		0.0
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0
Appropriation Total	3,221.2	3,291.5	3,294.6	3,294.6	3,294.6	3.1	0.1 %	0.0		0.0
Alaska Library and Museums										
Library Operations	6,165.9	11,145.7	8,998.8	9,153.3	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %	0.0
Archives	1,151.9	1,203.3	1,256.1	1,332.4	1,332.4	129.1	10.7 %	76.3	6.1 %	0.0
Museum Operations	1,717.4	2,017.2	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0		0.0
Appropriation Total	9,035.2	14,366.2	12,343.6	12,574.4	12,574.4	-1,791.8	-12.5 %	230.8	1.9 %	0.0
Alaska Postsecondary Education										
Program Admin & Operations	13,455.2	18,054.8	18,309.7	18,066.7	18,066.7	11.9	0.1 %	-243.0	-1.3 %	0.0
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
Appropriation Total	16,334.4	21,019.6	21,274.5	21,031.5	21,031.5	11.9	0.1 %	-243.0	-1.1 %	0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0
Appropriation Total	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0
Agency Total	1,455,248.0	1,552,108.9	1,479,897.0	1,488,260.3	1,480,601.9	-71,507.0	-4.6 %	704.9		-7,658.4 -0.5 %
Funding Summary										
Unrestricted General (UGF)	1,171,454.9	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6	-21,031.3	-1.7 %	-472.4		-7,658.4 -0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0
Other State Funds (Other)	23,052.4	25,058.7	25,177.5	25,087.8	25,087.8	29.1	0.1 %	-89.7	-0.4 %	0.0
Federal Receipts (Fed)	248,788.5	285,400.9	233,605.7	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5	0.1 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
K-12 Support											
Foundation Program	1,064,187.6	1,107,190.1	1,087,190.1	1,090,763.3	1,090,763.3	-16,426.8	-1.5 %	3,573.2	0.3 %	0.0	
Pupil Transportation	62,338.8	62,665.8	62,665.8	62,202.7	62,202.7	-463.1	-0.7 %	-463.1	-0.7 %	0.0	
Boarding Home Grants	1,690.8	3,330.8	3,330.8	3,728.8	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,303.0	3,318.4	3,318.4	3,314.7	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0	
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	4,958.4	0.0	-5,826.8	-100.0 %	-5,826.8	-100.0 %	-4,958.4	-100.0 %
Appropriation Total	1,137,772.0	1,183,431.9	1,163,431.9	1,166,067.9	1,161,109.5	-22,322.4	-1.9 %	-2,322.4	-0.2 %	-4,958.4	-0.4 %
Education Support Services											
Executive Administration	799.7	832.9	850.2	850.2	850.2	17.3	2.1 %	0.0		0.0	
Administrative Services	633.4	616.5	638.6	638.6	638.6	22.1	3.6 %	0.0		0.0	
Information Services	233.6	287.5	301.6	301.6	301.6	14.1	4.9 %	0.0		0.0	
School Finance & Facilities	1,792.1	1,647.9	1,687.5	1,687.5	1,687.5	39.6	2.4 %	0.0		0.0	
Appropriation Total	3,458.8	3,384.8	3,477.9	3,477.9	3,477.9	93.1	2.8 %	0.0		0.0	
Teaching and Learning Support											
Student and School Achievement	10,088.8	11,173.4	11,316.5	13,699.0	12,099.0	925.6	8.3 %	782.5	6.9 %	-1,600.0	-11.7 %
State System of Support	1,613.6	2,061.9	1,700.0	2,100.0	1,700.0	-361.9	-17.6 %	0.0		-400.0	-19.0 %
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	-200.0	-6.3 %
Teacher Certification	614.8	724.2	746.5	896.5	896.5	172.3	23.8 %	150.0	20.1 %	0.0	
Child Nutrition	89.8	95.0	100.0	100.0	100.0	5.0	5.3 %	0.0		0.0	
Early Learning Coordination	8,584.7	10,414.7	9,725.2	10,425.2	9,925.2	-489.5	-4.7 %	200.0	2.1 %	-500.0	-4.8 %
Appropriation Total	24,891.7	27,619.2	26,738.2	30,370.7	27,670.7	51.5	0.2 %	932.5	3.5 %	-2,700.0	-8.9 %
Commissions and Boards											
Professional Teaching Practice	247.7	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	696.2	801.3	809.0	809.0	809.0	7.7	1.0 %	0.0		0.0	
Appropriation Total	943.9	1,091.3	1,104.8	1,104.8	1,104.8	13.5	1.2 %	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,136.0	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0		0.0
Appropriation Total	4,136.0	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0		0.0
State Facilities Maintenance										
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0
Appropriation Total	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	0.0		0.0		0.0
Alaska Library and Museums										
Library Operations	4,506.3	4,731.6	4,883.2	4,883.2	4,883.2	151.6	3.2 %	0.0		0.0
Archives	1,002.5	1,059.6	1,106.8	1,106.8	1,106.8	47.2	4.5 %	0.0		0.0
Museum Operations	1,712.0	1,957.2	2,028.7	2,028.7	2,028.7	71.5	3.7 %	0.0		0.0
Appropriation Total	7,220.8	7,748.4	8,018.7	8,018.7	8,018.7	270.3	3.5 %	0.0		0.0
Alaska Postsecondary Education										
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0		0.0		0.0
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0
Appropriation Total	2,879.2	5,964.8	5,964.8	5,964.8	5,964.8	0.0		0.0		0.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0
Appropriation Total	0.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0
Agency Total	1,183,407.1	1,241,649.3	1,221,113.8	1,229,382.3	1,221,723.9	-19,925.4	-1.6 %	610.1		-7,658.4 -0.6 %
Funding Summary										
Unrestricted General (UGF)	1,171,454.9	1,227,690.9	1,207,132.0	1,214,318.0	1,206,659.6	-21,031.3	-1.7 %	-472.4		-7,658.4 -0.6 %
Designated General (DGF)	11,952.2	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %	0.0

Column Definitions

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ENVIRONMENTAL CONSERVATION



27th Alaska State Legislature
 House Finance Subcommittee
 Department of Environmental Conservation
 FY 2013 Operating Budget

Chairman:

Rep. Reggie Joule
 Capitol Room 410
 465-4833

Members:

Rep. Alan Dick
 Capitol Room 104
 465-4527

Rep. Eric Feige
 Capitol Room 126
 465-4859

Rep. David Guttenberg
 Capitol Room 418
 465-4457

Rep. Kyle Johansen
 Capitol Room 114
 465-3424

Rep. Pete Petersen
 Capitol Room 422
 465-4939

Rep. Paul Seaton
 Capitol Room 102
 465-3472

Committee Aide:

Brodie Anderson
 465-4790 direct
 465-4586 fax

**Department of Environmental Conservation
 FY2013 House Finance Budget Subcommittee Narrative Report
 March 1, 2012**

Recommendations:

The House Finance Budget Subcommittee for the Department of Environmental Conservation submits a recommended operating budget for FY 2013 to the House Finance Committee as follows:

	(In thousands of dollars)
Unrestricted General Funds (UGF)	\$21,062.8
Designated General Funds (DGF)	\$26,967.6
Other Funds	\$11,294.1
Federal Funds	\$24,227.8
Total	\$83,552.3

Budget Action:

The House Finance Budget Subcommittee for the Department of Environmental Conservation held four meetings with the Department and analyzed all of the Governor's budget transactions. The following are the budget action highlights:

The Subcommittee recommends accepting the Governor's FY 2013 request.

The Subcommittee recommends the following Operating Budget changes:

Administration

- Shared Departmental Costs - \$280.0 I/A receipts. Funding allows for the accounting of services provided to the entire department.

Environmental Health

- Food Safety Inspections - \$ 124.6 (94.6 GF/30.0 GF/PR). Travel to address two high risk areas: (1) highly -susceptible populations and (2) federally mandated inspection requirements such as federal meal programs.

- Paralytic Shellfish Poison Testing - \$274.0 (190.0 GF/84.0 GF/PR) plus one PCN. These funds support increased demand from geoduck farms, wild harvest areas and commercial Dungeness whole-crab sellers. The position and \$84.0 GF/PR maintains one-time only funding approved in FY12.

- Fish Tissue Testing Program - \$557.0 GF. Funding maintains the program, and allows for continued testing and monitoring of contaminants in fish tissue.

Spill Prevention & Response

- Cleanup of Contaminated Sites - \$550.0 Fed. Program receives grant funding from Department of Defense, Environmental Protection Agency's (EPA) Brownfield Program and the Federal Aviation Administration for priority clean-up work.

- Alaska Pollutant Discharge Elimination System Primacy - \$372.1 GF. Department is assuming responsibility for all oil and gas wastewater discharge permitting from EPA. Funding provides contractual support.

- Mine Permitting - \$200.0 I/A receipts. Funding allows for accounting of mining receipts from the Department of Natural Resources from existing unbudgeted RSA's.

The Subcommittee also agrees with the Governor's Budget recommendation of cutting five PFT positions from the FY 2012 Management Plan.

Attached Reports:

The House Finance Budget Subcommittee for the Department of Environmental Conservation adopts the attached reports:

Subcommittee generated reports

1. Budget Action Worksheet

Legislative Finance Division Reports – House Structure

- 1) Agency Totals – FY 2013 Operating Budget
- 2) Appropriation/Allocation Summary (All Funds)
- 3) Appropriation/Allocation Summary (GF)
- 4) Transaction Comparison between ADJ Base and H Subcomm
- 5) Wordage Report – FY 2013 Operating Budget



Representative Reggie Joule, Chair
House Finance Budget Subcommittee for the Department of Environmental Conservation
March 1, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Environmental Conservation																								
302	All Dollars in Thousands																								
303																									
304																									
305	Unrestricted GF	19,884.2	19,849.1	21,062.8	21,062.8																				
306	Designated GF	26,334.4	26,853.6	26,967.6	26,967.6																				
307	Other	10,576.1	10,814.1	11,294.1	11,294.1																				
308	Federal Funds	23,215.2	23,677.8	24,227.8	24,227.8																				
309	Total	80,009.9	81,194.6	83,552.3	83,552.3																				
310	Check (Enter #s from LFD reports)	80,009.9	81,194.6	83,552.3	83,552.3																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	46,218.6	46,702.7	48,030.4	48,030.4																				
315	Other	10,576.1	10,814.1	11,294.1	11,294.1																				
316	Federal	23,215.2	23,677.8	24,227.8	24,227.8																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	546	540	541	541																				
320	PPTs	0	0	0	0																				
321	Temps	11	11	11	11																				
322	Total Positions	557	551	552	552																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Environmental Conservation																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs															
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	2,357.7		1	1														
334	1	Administration	Administrative Services	Shared Departmental Costs		1007	I/A Rcpts	280.0	1	0	0														
335	2	Environmental Health	Food Safety & Sanitation	Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements		1004	Gen Fund	94.6	1	0	0														
336						1005	GF/Prgm	30.0	1																
337	3	Environmental Health	Laboratory Services	Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing		1005	GF/Prgm	84.0	1	1	1														
338	4	Environmental Health	Laboratory Services	Expansion of Paralytic Shellfish Poison Testing		1004	Gen Fund	190.0	1	0	0														
339	5	Environmental Health	Laboratory Services	Fish Tissue Testing Program		1004	Gen Fund	557.0	1	0	0														
340	6	Spill Prevention and Response	Contaminated Sites Program	Cleanup of Contaminated Sites		1002	Fed Rcpts	550.0	1	0	0														

Prepared by:	Brodie Anderson
Date:	3/1/2012
Time:	4:00 p.m.
Status:	Final HseSub Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,213.7	114.0	480.0	550.0	2,357.7	
1,213.7	114.0	480.0	550.0	2,357.7	
-	-	-	-	-	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,213.7	114.0	480.0	550.0	2,357.7	
-	-	280.0	-	280.0	
94.6	-	-	-	94.6	
-	30.0	-	-	30.0	
-	84.0	-	-	84.0	
190.0	-	-	-	190.0	
557.0	-	-	-	557.0	
-	-	-	550.0	550.0	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y							
325																					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)											
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
327																					1,213.7	114.0	480.0	550.0	2,357.7							
328																					Total Subcommittee Changes					OTIP or Incentive?						
329																					Governor's Original Request Accepted											
330																					Governor's Amendments Accepted											
331																					Subcommittee's Additions											
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total																
341	7	Water	Water Quality	Alaska Pollutant Discharge Elimination System Primacy		1004	Gen Fund	372.1	1	0	0	372.1	-	-	-	372.1																
342	8	Water	Water Quality	Mine Permitting		1007	I/A Rcpts	200.0	1	0	0	-	-	200.0	-	200.0																
343																					Governor's Amendments											
352																					Numbers Section		Fund Code	-	0	0		-	-	-	-	-
353	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	0	0		-	-	-	-	-																
354	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-	0	0		-	-	-	-	-																
355																					Governor's Amendments											
356																					Language Section		Fund Code	-	0	0		-	-	-	-	-
357	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-																
358	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-																
359																					Other Subcommittee Actions											
360																					Fund Code		-	0	0		-	-	-	-	-	
361	1	Appropriation								0		-	-	-	-	-																

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Administration										
Office of the Commissioner	951.1	1,062.9	1,091.1	1,091.1	1,091.1	28.2	2.7 %	0.0		0.0
Administrative Services	4,757.7	5,082.0	5,251.7	5,531.7	5,531.7	449.7	8.8 %	280.0	5.3 %	0.0
State Support Services	2,038.0	2,617.8	2,617.8	2,617.8	2,617.8	0.0		0.0		0.0
Appropriation Total	7,746.8	8,762.7	8,960.6	9,240.6	9,240.6	477.9	5.5 %	280.0	3.1 %	0.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	692.4	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0		0.0
Appropriation Total	692.4	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0		0.0
Environmental Health										
Environmental Health Director	392.7	360.5	371.3	371.3	371.3	10.8	3.0 %	0.0		0.0
Food Safety & Sanitation	4,354.0	4,421.3	4,541.7	4,666.3	4,666.3	245.0	5.5 %	124.6	2.7 %	0.0
Laboratory Services	3,115.0	3,515.3	3,101.4	3,932.4	3,932.4	417.1	11.9 %	831.0	26.8 %	0.0
Drinking Water	6,108.2	7,122.7	7,285.8	7,285.8	7,285.8	163.1	2.3 %	0.0		0.0
Solid Waste Management	1,880.0	2,392.3	2,448.8	2,448.8	2,448.8	56.5	2.4 %	0.0		0.0
Air Quality Director	252.8	267.7	273.7	273.7	273.7	6.0	2.2 %	0.0		0.0
Air Quality	8,280.3	9,963.0	10,182.0	10,182.0	10,182.0	219.0	2.2 %	0.0		0.0
Appropriation Total	24,383.0	28,042.8	28,204.7	29,160.3	29,160.3	1,117.5	4.0 %	955.6	3.4 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	311.3	281.9	289.2	289.2	289.2	7.3	2.6 %	0.0		0.0
Contaminated Sites Program	7,879.2	7,638.4	7,847.4	8,397.4	8,397.4	759.0	9.9 %	550.0	7.0 %	0.0
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	5,042.7	5,042.7	5,042.7	120.8	2.5 %	0.0		0.0
Prevention and Emerg. Response	4,177.1	4,277.6	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0		0.0
Response Fund Administration	1,353.6	1,509.4	1,534.0	1,534.0	1,534.0	24.6	1.6 %	0.0		0.0
Appropriation Total	18,481.8	18,629.2	19,107.1	19,657.1	19,657.1	1,027.9	5.5 %	550.0	2.9 %	0.0
Water										
Water Quality	14,672.7	15,935.3	16,244.2	16,816.3	16,816.3	881.0	5.5 %	572.1	3.5 %	0.0
Facility Construction	7,082.7	7,921.8	8,050.2	8,050.2	8,050.2	128.4	1.6 %	0.0		0.0
Appropriation Total	21,755.4	23,857.1	24,294.4	24,866.5	24,866.5	1,009.4	4.2 %	572.1	2.4 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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Agency Total	73,059.4	80,009.9	81,194.6	83,552.3	83,552.3	3,542.4	4.4 %	2,357.7	2.9 %	0.0
Funding Summary										
Unrestricted General (UGF)	18,694.8	19,884.2	19,849.1	21,062.8	21,062.8	1,178.6	5.9 %	1,213.7	6.1 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,853.6	26,967.6	26,967.6	633.2	2.4 %	114.0	0.4 %	0.0
Other State Funds (Other)	9,695.6	10,576.1	10,814.1	11,294.1	11,294.1	718.0	6.8 %	480.0	4.4 %	0.0
Federal Receipts (Fed)	19,390.1	23,215.2	23,677.8	24,227.8	24,227.8	1,012.6	4.4 %	550.0	2.3 %	0.0

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2012 Legislature - Operating Budget Allocation Summary - House Structure

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Agency: Department of Environmental Conservation

Allocation	[1] 11Actual	[2] 12MgtPIn	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPIn to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Administration								
Office of the Commissioner	433.4	451.0	463.3	463.3	463.3	12.3	2.7 %	0.0
Administrative Services	2,583.7	2,695.9	2,791.4	2,791.4	2,791.4	95.5	3.5 %	0.0
State Support Services	1,851.6	2,086.4	2,086.4	2,086.4	2,086.4	0.0		0.0
Appropriation Total	4,868.7	5,233.3	5,341.1	5,341.1	5,341.1	107.8	2.1 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	692.4	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
Appropriation Total	692.4	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
Environmental Health								
Environmental Health Director	392.7	360.5	371.3	371.3	371.3	10.8	3.0 %	0.0
Food Safety & Sanitation	3,811.4	3,921.9	4,031.7	4,156.3	4,156.3	234.4	6.0 %	124.6 3.1 %
Laboratory Services	2,070.9	2,478.7	2,045.2	2,876.2	2,876.2	397.5	16.0 %	831.0 40.6 %
Drinking Water	2,143.0	2,387.6	2,441.5	2,441.5	2,441.5	53.9	2.3 %	0.0
Solid Waste Management	1,552.7	2,047.9	2,097.5	2,097.5	2,097.5	49.6	2.4 %	0.0
Air Quality Director	252.8	267.7	273.7	273.7	273.7	6.0	2.2 %	0.0
Air Quality	3,111.1	3,310.1	3,399.8	3,399.8	3,399.8	89.7	2.7 %	0.0
Appropriation Total	13,334.6	14,774.4	14,660.7	15,616.3	15,616.3	841.9	5.7 %	955.6 6.5 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	311.3	281.9	289.2	289.2	289.2	7.3	2.6 %	0.0
Contaminated Sites Program	3,751.3	3,679.2	3,783.3	3,783.3	3,783.3	104.1	2.8 %	0.0
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,313.5	4,313.5	4,313.5	109.6	2.6 %	0.0
Prevention and Emerg. Response	3,922.5	4,277.6	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0
Response Fund Administration	1,333.1	1,467.6	1,491.6	1,491.6	1,491.6	24.0	1.6 %	0.0
Appropriation Total	13,474.4	13,910.2	14,271.4	14,271.4	14,271.4	361.2	2.6 %	0.0
Water								
Water Quality	10,453.8	10,383.5	10,593.7	10,965.8	10,965.8	582.3	5.6 %	372.1 3.5 %
Facility Construction	1,149.8	1,199.1	1,208.0	1,208.0	1,208.0	8.9	0.7 %	0.0
Appropriation Total	11,603.6	11,582.6	11,801.7	12,173.8	12,173.8	591.2	5.1 %	372.1 3.2 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Agency Total	43,973.7	46,218.6	46,702.7	48,030.4	48,030.4	1,811.8	3.9 %	1,327.7	2.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	18,694.8	19,884.2	19,849.1	21,062.8	21,062.8	1,178.6	5.9 %	1,213.7	6.1 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,853.6	26,967.6	26,967.6	633.2	2.4 %	114.0	0.4 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

FISH AND GAME

DEPARTMENT OF FISH AND GAME
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
MARCH 2, 2012

SUBCOMMITTEE MEMBERS

Rep. Bill Thomas, Chair	Rep. Austerman	Rep. Dick
Rep. Johnson	Rep. Kerttula	Rep. Miller
Rep. Thompson		

The House Finance Budget Subcommittee for the Department of Fish and Game submits an operating budget for FY2013 as follows:

Fund Source:

Unrestricted General Funds	\$76,072.7
Designated General Funds	9,206.7
Other Funds	61,684.1
Federal Funds	62,346.0
Total	\$209,309.5

Positions:

PFT	911
PPT	711
Temp	68

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Fish and Game held 10 meetings with the department. The subcommittee reviewed missions, core services, and performance measures; budget look-back to FY2005; the department's 10-year plan; implementation status of FY2012 budget changes; and the FY2013 budget request. The subcommittee then took the following actions:

Accepted the Governor's amended proposal with the following adjustments:

- Changed the \$200.0 request for the Tanana River Sonar Project operational costs to a short-term item.
- Changed the \$250.0 request for the Southeast Alaska Demersal Shelf Rockfish Surveys to a short-term item.

- Changed the \$185.0 request for Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring and Compliance to a one-time item.
- Changed the name of the "State Subsistence" allocation to "State Subsistence Research" to reflect the fact that the agency does not manage subsistence, but rather conducts the research necessary for subsistence managers in the Division of Commercial Fisheries.

ITEMS OF INTEREST:

The Chair plans to bring two amendments for consideration by the House Finance Committee:

- \$120.0 for the Hugh Smith Lake Sockeye and Coho Adult Enumeration Project, and
- \$70.0 for a Southeast Alaska Pot Shrimp Fishery In-season Management Project.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Fish and Game adopts the attached reports:

1. Budget Action Worksheet
2012 Legislature - Operating Budget – House Structure
2. Agency Totals
3. Allocation Summary (All Funds)
4. Allocation Summary (GF)
5. Transaction Compare between Adj Base and H SubComm
6. Transaction Compare between Gov Amd and H SubComm
7. Wordage Report – FY2013 Operating Budget

Respectfully submitted,



Representative Bill Thomas, Chair

House Finance Budget Subcommittee for the Department of Fish and Game

301	Department of Fish and Game					
302	All Dollars in Thousands					
303						
304						
	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom	
305	Unrestricted GF	72,246.7	73,910.6	76,072.7	76,072.7	
306	Designated GF	8,371.2	8,566.7	9,206.7	9,206.7	
307	Other	56,317.2	57,383.9	61,684.1	61,684.1	
308	Federal Funds	62,199.7	63,346.0	62,346.0	62,346.0	
309	Total	199,134.8	203,207.2	209,309.5	209,309.5	-
310	Check (Enter #s from LFD reports)	199,134.8	203,207.2	209,309.5	209,309.5	-
311	Should equal zero	-	-	-	-	-

FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee	
3,826.0	5.3%	2,162.1	2.9%	-	0.0%
835.5	10.0%	640.0	7.5%	-	0.0%
5,366.9	9.5%	4,300.2	7.5%	-	0.0%
146.3	0.2%	(1,000.0)	-1.6%	-	0.0%
10,174.7	5.1%	6,102.3	3.0%	-	0.0%

Prepared by: Joan Brown
 Date: 3/2/2012
 Time: 7:00 PM
 Status: FINAL

313	Funding Summary					
314	General Funds Total	80,617.9	82,477.3	85,279.4	85,279.4	
315	Other	56,317.2	57,383.9	61,684.1	61,684.1	
316	Federal	62,199.7	63,346.0	62,346.0	62,346.0	
317						
318	Positions (Enter position counts from LFD reports)					
319	PFTs	924	911	911	911	
320	PPTs	757	711	711	711	
321	Temps	68	68	68	68	
322	Total Positions	1,749	1,690	1,690	1,690	
323	Position Check (Should equal zero)					-

General Funds Total		Other		Federal	
4,661.5	5.8%	2,802.1	3.4%	-	0.0%
5,366.9	9.5%	4,300.2	7.5%	-	0.0%
146.3	0.2%	(1,000.0)	-1.6%	-	0.0%
(13.0)	-1.4%	-	0.0%	-	0.0%
(46.0)	-6.1%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

Pink cells differ from Governor's Request
 Enter Data in Blue Cells

324						
325						
326						
327						
328						

Total Subcommittee Changes					
Governor's Original Request Accepted					
Governor's Amendments Accepted					
Subcommittee's Additions					

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
-	-	-	-	-	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
260.0	-	-	-	260.0	
200.0	-	-	-	200.0	
-	390.0	-	-	390.0	
190.0	-	-	-	190.0	
-	-	300.0	-	300.0	
-	250.0	-	-	250.0	

330	Department of Fish and Game										
331											
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI or Incent
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section		Fund Code	6,102.3	0	0
334	1	Commercial Fisheries	Southeast Region Fisheries Management	Southeast Alaska Demersal Shelf Rockfish Surveys	Funding as IncT for FY13 to FY15 (term date 6/30/2015)	1004	Gen Fund	260.0	1	0	0
335	2	Commercial Fisheries	AYK Region Fisheries Management	Tanana River Sonar Project Operational Costs	Funding as IncT for FY13 to FY15 (term date 6/30/2015)	1004	Gen Fund	200.0	1	0	0
336	3	Commercial Fisheries	AYK Region Fisheries Management	Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	Subcommittee accepted this increment as an OTI (Governor's Request included as OTI)	1005	GF/Prgm	390.0	1	0	0
337	4	Commercial Fisheries	Headquarters Fisheries Management	Pacific Salmon Treaty Chinook Technical Committee Support		1004	Gen Fund	190.0	1	0	0
338	5	Commercial Fisheries	Commercial Fisheries Special Projects	Receipts from the Pacific Salmon Commission's Northern Fund		1108	Stat Desig	300.0	1	0	0
339	6	Commercial Fisheries	Commercial Fisheries Special Projects	Dive Fishery Programs		1005	GF/Prgm	250.0	1	0	0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
328																			2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
329																			Total Subcommittee Changes					
330	Department of Fish and Game																		Governor's Original Request Accepted					
331																			Governor's Amendments Accepted					
332																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIP or Incentive?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
332	7	Commercial Fisheries	Commercial Fisheries Special Projects	Reduce Receipt Authority		1002	Fed Rcpts	(300.0)	1	0	0	-	-	-	(300.0)	(300.0)								
340	8	Sport Fisheries	Sport Fisheries	Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration		1003	G/F Match	500.0	1	0	0	500.0	-	-	-	500.0								
341	9	Sport Fisheries	Sport Fisheries	Remove Oil and Hazardous Fund Receipt Authority		1055	IA/OIL HAZ	(18.5)	1	0	0	-	-	(18.5)	-	(18.5)								
342	10	Wildlife Conservation	Wildlife Conservation	Spatial Analysis of Fish and Wildlife Data and Resource Development		1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0								
343	11	Wildlife Conservation	Wildlife Conservation Special Projects	Intensive Management Projects and Projected Federal Receipts		1002	Fed Rcpts	100.0	1	0	0	-	-	-	100.0	100.0								
344						1061	CIP Rcpts	100.0	1			-	-	100.0	-	100.0								
345	12	Wildlife Conservation	Wildlife Conservation Special Projects	Reduce Receipt Authority		1007	I/A Rcpts	(200.0)	1	0	0	-	-	(200.0)	-	(200.0)								
346	13	Administration and Support	Fish and Game Boards and Advisory Committees	Board Member Honorarium and Meeting Costs		1004	Gen Fund	191.5	1	0	0	191.5	-	-	-	191.5								
347	14	Administration and Support	State Subsistence	Subsistence Information Update in Proposed Development Sites		1007	I/A Rcpts	1,100.0	1	0	0	-	-	1,100.0	-	1,100.0								
348	15	Administration and Support	State Subsistence	Receipts from Other State Agencies		1007	I/A Rcpts	800.0	1	0	0	-	-	800.0	-	800.0								
349	16	Administration and Support	State Subsistence	Reduce Receipt Authority		1002	Fed Rcpts	(800.0)	1	0	0	-	-	-	(800.0)	(800.0)								
350	17	Administration and Support	State Subsistence	Harvest Surveys that Identify Subsistence Use Patterns		1004	Gen Fund	317.1	1	0	0	317.1	-	-	-	317.1								
351	18	Administration and Support	EVOS Trustee Council	Reduce Receipt Authority		1018	EVOS Trust	(1,090.5)	1	0	0	-	-	(1,090.5)	-	(1,090.5)								
352	19	Administration and Support	State Facilities Maintenance	Facilities Maintenance and Operations Costs		1007	I/A Rcpts	3,000.0	1	0	0	-	-	3,000.0	-	3,000.0								
353	20	Habitat	Habitat	Permit Streamlining and Reform		1004	Gen Fund	65.0	1	0	0	65.0	-	-	-	65.0								
354	21	Habitat	Habitat	Oil and Gas Related Right-of-Way Work		1007	I/A Rcpts	200.0	1	0	0	-	-	200.0	-	200.0								
355	22	Habitat	Habitat	Oil and Gas Related Pre-Permitting Activities		1004	Gen Fund	103.5	1	0	0	103.5	-	-	-	103.5								
356	23	Habitat	Habitat	Documenting Anadromous Waters in Southeast Alaska		1061	CIP Rcpts	109.2	1	0	0	-	-	109.2	-	109.2								
357	24	Habitat	Habitat	Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance		1004	Gen Fund	185.0	1	0	0	185.0	-	-	-	185.0								
358																								
359																								
364						Short Term Increments from Adjusted Base	Fund Code	570.0		1	1		570.0	-	-	-	570.0							

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				2,162.1	640.0	4,300.2	(1,000.0)	6,102.3					
328																				Total Subcommittee Changes									
329																				Governor's Original Request Accepted									
330	Department of Fish and Game																			Governor's Amendments Accepted									
331																				Subcommittee's Additions									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTT? or Inmate?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
365	1	Wildlife Conservation	Wildlife Conservation	Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	80.0	1	0	0		80.0	-	-	-	80.0												
366	2	Wildlife Conservation	Wildlife Conservation	Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	130.0	1	0	0		130.0	-	-	-	130.0												
367	3	Wildlife Conservation	Wildlife Conservation	Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	300.0	1	1	1		300.0	-	-	-	300.0												
368	4	Administration and Support	State Subsistence	Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	60.0	1	0	0		60.0	-	-	-	60.0												
369																													
378	Other Subcommittee Actions																												
379	1	Commercial Fisheries	Commercial Fisheries Special Projects	Technical Correction in Wordage Section	Change to: The amount appropriated for Commercial Fisheries Special Projects includes the unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game. Commercial Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.						0	0																	
380	2	Administration and Support	State Subsistence	Change allocation name to State Subsistence Research								0																	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Actua]</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,659.6	8,442.2	8,676.2	8,936.2	8,936.2	494.0 5.9 %	260.0 3.0 %	0.0
Central Region Fisheries Mgmt.	8,436.0	8,878.9	9,126.5	9,126.5	9,126.5	247.6 2.8 %	0.0	0.0
AYK Region Fisheries Mgmt.	6,368.3	7,295.4	7,311.1	7,901.1	7,901.1	605.7 8.3 %	590.0 8.1 %	0.0
Westward Region Fisheries Mgmt	7,408.4	9,073.6	9,330.5	9,330.5	9,330.5	256.9 2.8 %	0.0	0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	11,094.1	11,284.1	11,284.1	464.5 4.3 %	190.0 1.7 %	0.0
Comm Fish Special Projects	19,149.3	22,992.1	23,628.4	23,878.4	23,878.4	886.3 3.9 %	250.0 1.1 %	0.0
Appropriation Total	59,422.2	67,501.8	69,166.8	70,456.8	70,456.8	2,955.0 4.4 %	1,290.0 1.9 %	0.0
Sport Fisheries								
Sport Fisheries	40,098.0	44,244.1	45,027.1	45,508.6	45,508.6	1,264.5 2.9 %	481.5 1.1 %	0.0
Sport Fish Hatcheries	0.0	4,182.5	4,229.9	4,229.9	4,229.9	47.4 1.1 %	0.0	0.0
Appropriation Total	40,098.0	48,426.6	49,257.0	49,738.5	49,738.5	1,311.9 2.7 %	481.5 1.0 %	0.0
Wildlife Conservation								
Wildlife Conservation	27,825.7	31,131.5	31,789.9	31,939.9	31,939.9	808.4 2.6 %	150.0 0.5 %	0.0
WC Special Projects	9,585.4	11,663.8	11,796.2	11,796.2	11,796.2	132.4 1.1 %	0.0	0.0
Hunter Ed Pub Shooting Ranges	713.8	732.5	747.2	747.2	747.2	14.7 2.0 %	0.0	0.0
Appropriation Total	38,124.9	43,527.8	44,333.3	44,483.3	44,483.3	955.5 2.2 %	150.0 0.3 %	0.0
Administration and Support								
Commissioner's Office	1,529.4	1,852.1	1,850.4	1,850.4	1,850.4	-1.7 -0.1 %	0.0	0.0
Administrative Services	11,237.5	12,139.2	12,431.0	12,431.0	12,431.0	291.8 2.4 %	0.0	0.0
Boards and Advisory Committee	1,617.6	1,871.6	1,915.3	2,106.8	2,106.8	235.2 12.6 %	191.5 10.0 %	0.0
State Subsistence Research	4,058.6	5,852.4	6,025.7	7,442.8	7,442.8	1,590.4 27.2 %	1,417.1 23.5 %	0.0
EVOS Trustee Council	944.8	3,670.7	3,693.2	2,602.7	2,602.7	-1,068.0 -29.1 %	-1,090.5 -29.5 %	0.0
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	4,608.8	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
Appropriation Total	24,496.8	29,524.8	30,054.4	33,572.5	33,572.5	4,047.7 13.7 %	3,518.1 11.7 %	0.0
Habitat								
Habitat	5,031.9	5,955.3	6,104.4	6,767.1	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0
Appropriation Total	5,031.9	5,955.3	6,104.4	6,767.1	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,473.3	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0
Appropriation Total	3,473.3	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0
Agency Total	170,647.1	199,134.8	203,207.2	209,309.5	209,309.5	10,174.7	5.1 %	6,102.3	3.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	65,009.1	72,246.7	73,910.6	76,072.7	76,072.7	3,826.0	5.3 %	2,162.1	2.9 %	0.0
Designated General (DGF)	6,834.6	8,371.2	8,566.7	9,206.7	9,206.7	835.5	10.0 %	640.0	7.5 %	0.0
Other State Funds (Other)	47,215.6	56,317.2	57,383.9	61,684.1	61,684.1	5,366.9	9.5 %	4,300.2	7.5 %	0.0
Federal Receipts (Fed)	51,587.8	62,199.7	63,346.0	62,346.0	62,346.0	146.3	0.2 %	-1,000.0	-1.6 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>	
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,507.7	8,352.6	8,584.2	8,844.2	8,844.2	491.6	5.9 %	260.0	3.0 %	0.0
Central Region Fisheries Mgmt.	8,436.0	8,878.9	9,126.5	9,126.5	9,126.5	247.6	2.8 %	0.0		0.0
AYK Region Fisheries Mgmt.	6,368.3	7,295.4	7,311.1	7,901.1	7,901.1	605.7	8.3 %	590.0	8.1 %	0.0
Westward Region Fisheries Mgmt	7,408.4	9,073.6	9,330.5	9,330.5	9,330.5	256.9	2.8 %	0.0		0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	11,094.1	11,284.1	11,284.1	464.5	4.3 %	190.0	1.7 %	0.0
Comm Fish Special Projects	3,058.6	3,913.8	4,006.4	4,256.4	4,256.4	342.6	8.8 %	250.0	6.2 %	0.0
Appropriation Total	43,179.6	48,333.9	49,452.8	50,742.8	50,742.8	2,408.9	5.0 %	1,290.0	2.6 %	0.0
Sport Fisheries										
Sport Fisheries	4,745.2	5,881.2	6,034.2	6,534.2	6,534.2	653.0	11.1 %	500.0	8.3 %	0.0
Sport Fish Hatcheries	0.0	125.0	128.2	128.2	128.2	3.2	2.6 %	0.0		0.0
Appropriation Total	4,745.2	6,006.2	6,162.4	6,662.4	6,662.4	656.2	10.9 %	500.0	8.1 %	0.0
Wildlife Conservation										
Wildlife Conservation	5,607.5	6,809.3	6,944.0	7,094.0	7,094.0	284.7	4.2 %	150.0	2.2 %	0.0
WC Special Projects	895.7	933.5	944.7	944.7	944.7	11.2	1.2 %	0.0		0.0
Hunter Ed Pub Shooting Ranges	284.5	295.8	303.9	303.9	303.9	8.1	2.7 %	0.0		0.0
Appropriation Total	6,787.7	8,038.6	8,192.6	8,342.6	8,342.6	304.0	3.8 %	150.0	1.8 %	0.0
Administration and Support										
Commissioner's Office	793.9	841.0	864.3	864.3	864.3	23.3	2.8 %	0.0		0.0
Administrative Services	2,954.1	3,111.6	3,216.7	3,216.7	3,216.7	105.1	3.4 %	0.0		0.0
Boards and Advisory Committee	1,287.0	1,400.9	1,444.1	1,635.6	1,635.6	234.7	16.8 %	191.5	13.3 %	0.0
State Subsistence Research	2,530.9	2,519.4	2,586.7	2,903.8	2,903.8	384.4	15.3 %	317.1	12.3 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0
Appropriation Total	10,095.9	10,402.9	10,641.8	11,150.4	11,150.4	747.5	7.2 %	508.6	4.8 %	0.0
Habitat										
Habitat	3,562.0	3,752.2	3,850.8	4,204.3	4,204.3	452.1	12.0 %	353.5	9.2 %	0.0
Appropriation Total	3,562.0	3,752.2	3,850.8	4,204.3	4,204.3	452.1	12.0 %	353.5	9.2 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,473.3	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0		0.0
Appropriation Total	3,473.3	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0		0.0
Agency Total	71,843.7	80,617.9	82,477.3	85,279.4	85,279.4	4,661.5	5.8 %	2,802.1	3.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	65,009.1	72,246.7	73,910.6	76,072.7	76,072.7	3,826.0	5.3 %	2,162.1	2.9 %	0.0
Designated General (DGF)	6,834.6	8,371.2	8,566.7	9,206.7	9,206.7	835.5	10.0 %	640.0	7.5 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**GOVERNOR' S
OFFICE**

OFFICE OF THE GOVERNOR
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
MARCH 1, 2012

SUBCOMMITTEE MEMBERS

Rep. Bill Thomas, Chair	Rep. Chenault	Rep. Austerman
Rep. Johnson	Rep. Stoltze	Rep. Kerttula
Rep. Gardner		

The House Finance Budget Subcommittee for the Office of the Governor submits an operating budget for FY2013 as follows:

Fund Source:

Unrestricted General Funds	\$32,412.9
Designated General Funds	4.9
Other Funds	518.9
Federal Funds	197.5
Total	\$33,134.2

Positions:

PFT	156
PPT	0
Temp	49

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor held one meeting with the agency. The subcommittee reviewed the FY2013 budget request and took the following actions:

Accepted the Governor's amended proposal with the following adjustments:

- Changed the \$3 million funding request for the domestic violence and sexual assault initiative to a one-time item and added intent language.
- Reduced personal services by \$250.0 in the Executive Office.

ITEM OF INTEREST:

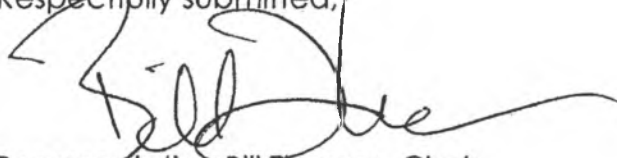
The Elections budget contains \$3,693.8 for the statewide primary and general elections as a one-time item.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

1. Budget Action Worksheet
2012 Legislature - Operating Budget – House Structure
2. Agency Totals
3. Allocation Summary (All Funds)
4. Allocation Summary (GF)
5. Transaction Compare between Adj Base and H SubComm
6. Transaction Compare between Gov Amd and H SubComm
7. Wordage Report – FY2013 Operating Budget

Respectfully submitted,



Representative Bill Thomas, Chair

House Finance Budget Subcommittee for the Office of the Governor

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Office of the Governor																							
302	All Dollars in Thousands																							
303																								
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom																		
305	Unrestricted GF	30,653.9	25,675.2	32,662.9	32,412.9																			
306	Designated GF	4.9	4.9	4.9	4.9																			
307	Other	605.5	518.9	518.9	518.9																			
308	Federal Funds	14,150.5	197.5	197.5	197.5																			
309	Total	45,414.8	26,396.5	33,384.2	33,134.2																			
310	Check (Enter #s from LFD reports)																							
311	Should equal zero	(45,414.8)	(26,396.5)	(33,384.2)	(33,134.2)																			
312																								
313	Funding Summary																							
314	General Funds Total	30,658.8	25,680.1	32,667.8	32,417.8																			
315	Other	605.5	518.9	518.9	518.9																			
316	Federal	14,150.5	197.5	197.5	197.5																			
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	161	156	156	0																			
320	PPTs	0	0	0	0																			
321	Temps	28	20	49	0																			
322	Total Positions	189	176	205	0																			
323	Position Check (Should equal zero)																							
324																								
325																								
326																								
327																								
328																								
329																								
330	Office of the Governor																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs															
333	All Governor's requested items not included in the FY13 Adjusted Base						Numbers Section	Fund Code	6,919.5		29	29												
334	1	Commissions/Special Offices	Human Rights Commission	New Human Rights Field Representatives funding increase		1004 Gen Fund	225.7	1	0	0														
335	2	Executive Operations	Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault		1004 Gen Fund	3,000.0	1	0	0	OTI													
336	3	Elections	Elections	Statewide Primary and General Elections Funding		1004 Gen Fund	3,693.8	1	29	29	OTI													
337	All Governor's requested items not included in the FY13 Adjusted Base						Language Section	Fund Code	45.7		0	0												
338	1	Executive Operations	Executive Office	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version		1004 Gen Fund	26.1	0	0	0														
339	2	Executive Operations	Lieutenant Governor	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version		1004 Gen Fund	19.6	0	0	0														
340																								
345																								

FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee
1,759.0 5.7%	6,737.7 26.2%	(250.0) -0.8%
- 0.0%	- 0.0%	- 0.0%
(86.6) -14.3%	- 0.0%	- 0.0%
(13,953.0) -98.6%	- 0.0%	- 0.0%
(12,280.6) -27.0%	6,737.7 25.5%	(250.0) -0.7%

Prepared by:	Joan Brown
Date:	28-Feb-12
Time:	11:45 AM
Status:	Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,737.7	-	-	-	6,737.7
6,919.5	-	-	-	6,919.5
68.2	-	-	-	68.2
(250.0)	-	-	-	(250.0)

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6,919.5	-	-	-	6,919.5
225.7	-	-	-	225.7
3,000.0	-	-	-	3,000.0
3,693.8	-	-	-	3,693.8
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				6,737.7	-	-	-	6,737.7					
328																				6,819.5	-	-	-	6,819.5					
329																				68.2	-	-	-	68.2					
330																				(250.0)	-	-	-	(250.0)					
331																				Total Subcommittee Changes					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332																				Governor's Original Request Accepted					6,737.7	-	-	-	6,737.7
333																				Governor's Amendments Accepted					6,819.5	-	-	-	6,819.5
334																				Subcommittee's Additions					68.2	-	-	-	68.2
335																				OTIP or Imbair?					(250.0)	-	-	-	(250.0)
336	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
337	Office of the Governor																												
338	Gov's FY13 - Governor amended transactions as received from OMB.																												
339	Numbers Section																												
340	Fund Code																												
341	1	Commissions/Special Offices	Human Rights Commission	Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs		1004	Gen Fund	22.5	1	0	0	22.5	-	-	-	22.5													
342	2	Executive Operations	Executive Office	Technical Correction - State Officer Compensation Commission	OMB incorrectly flagged this request as language. Reject the original language transaction and make a decision on this amended transaction. This is for the Governor's approved salary increase and would have appeared in base if not for OMB error.	1004	Gen Fund	26.1	1	0	0	26.1	-	-	-	26.1													
343	3	Executive Operations	Lieutenant Governor	Technical Correction - State Officer Compensation Commission	OMB incorrectly flagged this request as language. Reject the original language transaction and make a decision on this amended transaction. This is for the Lt. Governor's approved salary increase and would have appeared in base if not for OMB error.	1004	Gen Fund	19.6	1	0	0	19.6	-	-	-	19.6													
344	Gov's FY13 - Governor amended transactions as received from OMB.																												
345	Language Section																												
346	Fund Code																												
347	1	Executive Operations	Executive Office	Technical Correction - State Officer Compensation Commission	No need for this correcting transaction if the erroneous original transaction is rejected	1004	Gen Fund	(26.1)	0	0	0	-	-	-	-	-													
348	2	Executive Operations	Lieutenant Governor	Technical Correction - State Officer Compensation Commission	No need for this correcting transaction if the erroneous original transaction is rejected	1004	Gen Fund	(19.6)	0	0	0	-	-	-	-	-													
349	Other Subcommittee Actions																												
350	Fund Code																												
351	1	Executive Operations	Executive Office	Reduce Personal Services		1004	Gen Fund	(250.0)	1			(250.0)	-	-	-	(250.0)													

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Agency: Office of the Governor

Numbers and Language

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Commissions/Special Offices											
Human Rights Commission	2,006.2	2,240.6	2,299.6	2,547.8	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0	
Redistricting Board	1,342.0	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0		0.0	
Appropriation Total	3,348.2	3,634.2	2,299.6	2,547.8	2,547.8	-1,086.4	-29.9 %	248.2	10.8 %	0.0	
Executive Operations											
Executive Office	10,894.3	13,059.7	13,269.3	13,295.4	13,045.4	-14.3	-0.1 %	-223.9	-1.7 %	-250.0	-1.9 %
Governor's House	632.4	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0		0.0	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,086.1	1,152.2	1,154.0	1,173.6	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0	
ARRA 2009 Pass Through	69,217.8	13,955.5	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	2,961.2	3,100.0	0.0	3,000.0	3,000.0	-100.0	-3.2 %	3,000.0	>999 %	0.0	
Appropriation Total	84,797.5	32,794.3	15,961.9	19,007.6	18,757.6	-14,036.7	-42.8 %	2,795.7	17.5 %	-250.0	-1.3 %
Gov State Facilities Rent											
Gov Office Facilities Rent	536.8	626.2	626.2	626.2	626.2	0.0		0.0		0.0	
Governor's Office Leasing	461.1	595.6	595.6	595.6	595.6	0.0		0.0		0.0	
Appropriation Total	997.9	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	2,539.5	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
Appropriation Total	2,539.5	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
Elections											
Elections	7,549.9	5,073.6	4,162.1	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0	
Appropriation Total	7,549.9	5,073.6	4,162.1	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0	
Agency Total	99,233.0	45,414.8	26,396.5	33,384.2	33,134.2	-12,280.6	-27.0 %	6,737.7	25.5 %	-250.0	-0.7 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Funding Summary											
Unrestricted General (UGF)	29,142.2	30,653.9	25,675.2	32,662.9	32,412.9	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	712.6	605.5	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	69,378.2	14,150.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0	

Column Definitions

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**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						<u>12MgtPln to H SubCom</u>	<u>%</u>	<u>Adj Base to H SubCom</u>	<u>%</u>	<u>Gov Amd to H SubCom</u>	<u>%</u>
Commissions/Special Offices											
Human Rights Commission	1,845.8	2,045.6	2,102.1	2,350.3	2,350.3	304.7	14.9 %	248.2	11.8 %	0.0	
Redistricting Board	1,342.0	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0		0.0	
Appropriation Total	3,187.8	3,439.2	2,102.1	2,350.3	2,350.3	-1,088.9	-31.7 %	248.2	11.8 %	0.0	
Executive Operations											
Executive Office	10,627.8	13,059.7	13,269.3	13,295.4	13,045.4	-14.3	-0.1 %	-223.9	-1.7 %	-250.0	-1.9 %
Governor's House	632.4	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0		0.0	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,086.1	1,152.2	1,154.0	1,173.6	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0	
Domestic Violence/Sex Assault	2,961.2	3,000.0	0.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	
Appropriation Total	15,313.2	18,738.8	15,961.9	19,007.6	18,757.6	18.8	0.1 %	2,795.7	17.5 %	-250.0	-1.3 %
Gov State Facilities Rent											
Gov Office Facilities Rent	536.8	626.2	626.2	626.2	626.2	0.0		0.0		0.0	
Governor's Office Leasing	461.1	595.6	595.6	595.6	595.6	0.0		0.0		0.0	
Appropriation Total	997.9	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	2,539.5	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
Appropriation Total	2,539.5	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0		0.0	
Elections											
Elections	7,103.8	4,568.1	3,643.2	7,337.0	7,337.0	2,768.9	60.6 %	3,693.8	101.4 %	0.0	
Appropriation Total	7,103.8	4,568.1	3,643.2	7,337.0	7,337.0	2,768.9	60.6 %	3,693.8	101.4 %	0.0	
Agency Total	29,142.2	30,658.8	25,680.1	32,667.8	32,417.8	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Funding Summary											
Unrestricted General (UGF)	29,142.2	30,653.9	25,675.2	32,662.9	32,412.9	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0		0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**HEALTH AND
SOCIAL SERVICES**

**DEPARTMENT OF HEALTH & SOCIAL SERVICES OPERATING BUDGET
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 29, 2012**

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Health & Social Services submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 1,216,639.2
Designated General Funds (DGF)	72,320.1
Other Funds	101,528.7
Federal Funds	1,229,196.5.5
TOTAL	\$2,619,614.5

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Health & Social Services held 13 meetings with the Department, analyzing mission statements, core services and performance measures at both the department and division levels. The subcommittee also analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The subcommittee recommends authorizing \$ 1,548.0 less general funds and the same number of full-time positions as the Governor's Amended FY2013 request.
- The subcommittee recommends a total increase from the FY2013 Adjusted Base of \$61,129.0 UGF and a decrease of \$235.0 DGF for a total General Fund change of \$60,894.0. The change from Adjusted Base in Other Funds is \$8,588.9 and from Federal Funds is \$87,455.2. The total change from the Adjusted Base is \$156,938.1.

Formula Programs

Because entitlement programs are eligibility driven and embedded in statute and regulation, the approach taken by the subcommittee was to approve all increments for the following programs:

Medicaid Services

increments totaling approximately \$45.3 million in General Funds were approved. Medicaid growth accounted for about \$45 million of this increase.

Because the enhanced FMAP rate was not extended after FY11, the FY13 budget contains \$129.4 million of GF to replace unavailable federal funds. This is identical to the amount included in the FY12 budget.

Increments for the **Alaska Temporary Assistance Program** (3,150.0 FF), **Adult Public Assistance Program** (5,665.5 GF, 409.5 I/A), the **Senior Benefits Payment Program** (604.8 GF) (HB16, year 2), and the **Permanent Fund Hold Harmless** (540.0 PFD Fund) were approved. The increments are due to caseload growth.

MHTAAR Increments

The subcommittee also funded all MHTAAR increments in Behavioral Health (3,335.0), Children's Services (393.0), Health Care Services (500.0), Juvenile Justice (263.8), Public Health (395.0), Senior and Disability Services (1,152.6), and the Commissioner's Office (115.0). Many of the MHTAAR projects had companion GF increment requests, most of which were partially funded, including *Bring the Kids Home* increments.

Some of the services funded for *Bring the Kids Home* include In-Home Intensive Support, School-Based Service Grants, Transitional Aged Youth, Peer Navigator Program, Outpatient & Emergency Residential services, Family Therapy Models, Strong Family Voice, Tribal/Rural system development, and Early Intervention for Young Children.

The subcommittee accepted funding for **alcohol/drug abuse programs** including the Alcohol Safety Action Program's Wellness Court in Anchorage (85.0 I/A) and for Sleep-off Alternatives in Nome (100.0 MHTAAR).

Governor's Initiative

Interagency receipt authority was approved for increments associated with the Governor's Domestic Violence and Sexual Assault Initiative, to continue the State's investment in prevention measures. They include:

- *Trauma Informed Training* (200.0 I/A)
- *Rural Community Pilot Project* (1,400.0 I/A)
- *Wellness Warriors Initiative* (200.0 I/A)

Suicide Prevention

Full funding was approved for School Based Suicide Prevention (450.0 GF/MH) recommended by the Advisory Board on Alcoholism and Drug Abuse and the Alaska Mental Health Board.

Juvenile Justice

McLaughlin Youth Center was approved for the addition of three new positions (300.0 GF), and Johnson Youth Center was approved for two new positions. (200.0 GF). This brings the facilities up to minimum staffing levels for all units, all shifts.

Public Health

The Subcommittee also approved increased funding for **Public Health Nursing Grantees** (990.0 GF/ 110.0 FF). Three grantees who provide public health nursing services have subsidized their programs with local funding. No other area of the state has the same type of local contribution for public health nursing services.

Other Budget Decisions

Immunization for children and seniors was fully accepted in the epidemiology section of Public Health (630.0 GF/70.0 FF).

Funding for the Low Income Heating Assistance Program or LIHEAP will be handled in the language section of the appropriation bill.

The subcommittee made a 9.1 percent reduction to the Tobacco Education and Cessation Fund (ED/CES). The reduction is realized in Behavioral Health Administration (85.7 ED/CES), Public Health/Chronic Disease Prevention & Health Promotion (124.9 ED/CES), Public Health/Tobacco Prevention and Control (780.6 ED/CES), and Medicaid Services (8.8 ED/CES). At current revenue and expenditure estimates, there will be a \$2.7 million shortfall in the FY17 budget. Ten percent reductions were made to 18 GF or GF/MH increments. 13 in Behavioral Health, one in Children's Services, one in Public Health, and three in Senior and Disability Services. These increments were identified as new or expanding programs.

One increment in Children's Services for *Foster Parent & Parent Recruitment & Training* was zeroed out.

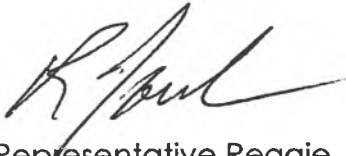
One increment in Health Care Services for *Rate Settings and Acuity Measurement Systems* was changed to OTI.

The Governor's amendments were funded except for a ten percent reduction in the increment for Public Health *Women, Children & Family Health, Newborn Screening*.

The following Legislative Finance reports are attached:

1. Agency Totals – FY13 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY13 Operating Budget – House Structure
7. Subcommittee Worksheet – final version

Respectfully Submitted,



Representative Reggie Joule, Chair
House Finance Subcommittee Chairman
Department of Health & Social Services

301 Department of Health and Social Services
 302 All Dollars in Thousands
 303

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom
304 Unrestricted GF	1,150,088.7	1,155,510.2	1,217,152.2	1,216,639.2	
306 Designated GF	72,239.9	72,555.1	73,355.1	72,320.1	
307 Other	99,460.2	92,939.8	101,528.7	101,528.7	
308 Federal Funds	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	
309 Total	2,470,188.7	2,462,676.4	2,621,162.5	2,619,614.5	-
310 Check (Enter #s from LFD reports)	2,470,188.7	2,462,676.4	2,621,162.5	2,619,614.5	-
311 Should equal zero	-	-	-	-	-
312					
313 Funding Summary					
314 General Funds Total	1,222,328.6	1,228,065.3	1,290,507.3	1,288,959.3	
315 Other	99,460.2	92,939.8	101,528.7	101,528.7	
316 Federal	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	
317					
318 Positions (Enter position counts from LFD reports)					
319 PPTs	3,510	3,459	3,459	3,459	
320 PPTs	76	65	65	65	
321 Temps	104	104	104	104	
322 Total Positions	3,690	3,628	3,628	3,628	
323 Position Check (Should equal zero)	-	-	-	-	-
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330 Department of Health and Social Services					
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FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee	
66,550.5	5.8%	61,129.0	5.3%	(513.0)	0.0%
80.2	0.1%	(235.0)	-0.3%	(1,035.0)	-1.4%
2,068.5	2.1%	8,588.9	9.2%	-	0.0%
80,726.6	7.0%	87,455.2	7.7%	-	0.0%
149,425.8	6.0%	156,938.1	6.4%	(1,548.0)	-0.1%
66,630.7	5.5%	60,894.0	5.0%	(1,548.0)	-0.1%
2,068.5	2.1%	8,588.9	9.2%	-	0.0%
80,726.6	7.0%	87,455.2	7.7%	-	0.0%
(51.0)	-1.5%	-	0.0%	-	0.0%
(11.0)	-14.5%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%

Prepared by: Virginia Smiley
 Date: 2/29/2012
 Time: 4:00 PM
 Status: Final

Pink cells differ from Governor's Request
 Enter Data in Blue Cells

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTTI or Interest
					Fund Code					
All Governor's requested items not included in the FY13 Adjusted Base										
Numbers Section										
					1002	Fed Rcpts	(15.0)	1	0	0
334	1 Alaska Pioneer Homes	Alaska Pioneer Homes Management	Unrealized Authority		1007	I/A Rcpts	85.0	1	0	0
335	2 Behavioral Health	Alcohol Safety Action Program (ASAP)	Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement		1061	CIP Rcpts	(85.0)	1	0	0
336	3 Behavioral Health	Alcohol Safety Action Program (ASAP)	Unrealized Authority		1037	GF/MH	400.0	0.9	0	0
337	4 Behavioral Health	Behavioral Health Grants	MH Trust: AK MH Bd - Trauma Informed Care	New or expanding program, ten percent reduction in increment	1037	GF/MH	450.0	0.9	0	0
338	5 Behavioral Health	Behavioral Health Grants	Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	New or expanding program, ten percent reduction in increment	1004	Gen Fund	100.0	0.9	0	0
339	6 Behavioral Health	Behavioral Health Grants	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	100.0	0.9	0	0
340	7 Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	New or expanding program, ten percent reduction in increment	1092		100.0	1	0	0
341	8 Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Funding approved for Mental Health Trust Authority Authorized Receipts						

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
61,129.0	(235.0)	8,588.9	87,455.2	156,938.1
58,508.7	450.0	8,088.9	87,455.2	154,502.8
-	315.0	500.0	-	815.0
2,620.3	(1,000.0)	-	-	1,620.3
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
187,864.6	450.0	8,088.9	(41,900.7)	154,502.8
-	-	-	(15.0)	(15.0)
-	-	85.0	-	85.0
-	-	(85.0)	-	(85.0)
360.0	-	-	-	360.0
405.0	-	-	-	405.0
90.0	-	-	-	90.0
90.0	-	-	-	90.0
-	-	100.0	-	100.0

											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)						
											Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
325																	
326																	
327																	
328																	
329																	
330	Department of Health and Social Services																
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	9	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR		100.0	1	0	0	-	-	100.0	-	100.0
342	10	Behavioral Health	Behavioral Health Grants	MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR		75.0	1	0	0	-	-	75.0	-	75.0
343	11	Behavioral Health	Behavioral Health Grants	Domestic Violence and Sexual Assault Trauma Informed Training - Year Three - RSA from Governor's Office	Committee accepts prevention funds for domestic violence and sexual assault	1007	I/A Rcpts		200.0	1	0	0	-	-	200.0	-	200.0
344	12	Behavioral Health	Behavioral Health Administration	MH Trust Continuing - Sustaining Alaska 2-1-1	New or expanding program, ten percent reduction in increment	1037	GF/MH		25.0	0.9	0	0	22.5	-	-	-	22.5
345	13	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	New or expanding program, ten percent reduction in increment	1037	GF/MH		50.0	0.9	0	0	45.0	-	-	-	45.0
346	14	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR		100.0	1	0	0	-	-	100.0	-	100.0
347	15	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.08 Office of Integrated Housing	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR		225.0	1	0	0	-	-	225.0	-	225.0
348	16	Behavioral Health	Community Action Prevention & Intervention Grants	Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	Committee accepts prevention funds for domestic violence and sexual assault	1007	I/A Rcpts		1,400.0	1	0	0	-	-	1,400.0	-	1,400.0
349	17	Behavioral Health	Community Action Prevention & Intervention Grants	Domestic Violence and Sexual Assault: Family Wellness Warners Initiative - Year Three RSA from Governor's Office	Committee accepts prevention funds for domestic violence and sexual assault	1007	I/A Rcpts		200.0	1	0	0	-	-	200.0	-	200.0
350	18	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	New or expanding program, ten percent reduction in increment	1037	GF/MH		50.0	0.9	0	0	45.0	-	-	-	45.0
351	19	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR		200.0	1	0	0	-	-	200.0	-	200.0
352	20	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH		300.0	0.9	0	0	270.0	-	-	-	270.0
353	21	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.07 Bridge Home Program	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR		750.0	1	0	0	-	-	750.0	-	750.0
354	22	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	New or expanding program, ten percent reduction in increment	1037	GF/MH		400.0	0.9	0	0	360.0	-	-	-	360.0
355																	

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330 Department of Health and Social Services
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HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
61,129.0	(235.0)	8,588.9	87,455.2	156,938.1
58,508.7	450.0	8,088.9	87,455.2	154,502.8
-	315.0	500.0	-	815.0
2,620.3	(1,000.0)	-	-	1,620.3
Unrestricted GF	Designated GF	Other State Funds	Federal	Total

Total Subcommittee Changes										Other Intent?
Governor's Original Request Accepted										
Governor's Amendments Accepted										
Subcommittee's Additions										

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs		
332	23 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - BTKH In-Home Intensive Support	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	200.0	1	0	0
356	24 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	125.0	1	0	0
357	25 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	200.0	1	0	0
358	26 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth Sustain/Expand the Transition to Independence Process	New or expanding program, ten percent reduction in increment	1037	GF/MH	250.0	0.9	0	0
359	27 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	100.0	1	0	0
360	28 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	100.0	0.9	0	0
361	29 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	400.0	1	0	0
362	30 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	50.0	1	0	0
363	31 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	New or expanding program, ten percent reduction in increment	1037	GF/MH	300.0	0.9	0	0
364	32 Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	200.0	1	0	0
365	33 Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHT/AR	75.0	1	0	0
366	34 Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	New or expanding program, ten percent reduction in increment	1037	GF/MH	50.0	0.9	0	0
367										

-	-	200.0	-	200.0
-	-	125.0	-	125.0
-	-	200.0	-	200.0
225.0	-	-	-	225.0
-	-	100.0	-	100.0
90.0	-	-	-	90.0
-	-	400.0	-	400.0
-	-	50.0	-	50.0
270.0	-	-	-	270.0
-	-	200.0	-	200.0
-	-	75.0	-	75.0
45.0	-	-	-	45.0

											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
											Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
325																
326																
327																
328																
329																
330	Department of Health and Social Services															
331																
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTI or Inten?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	35	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAB	435.0	1	0	0	-	-	435.0	-	435.0
368	36	Behavioral Health	Suicide Prevention Council	MH Trust: ABADA/AMHB School Based Suicide Prevention	Approve grants to schools for suicide training	1037	GF/MH	450.0	1	0	0	450.0	-	-	-	450.0
369	37	Children's Services	Family Preservation	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAB	138.0	1	0	0	-	-	138.0	-	138.0
370	38	Children's Services	Family Preservation	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	363.0 in base budget. reduce increment to zero	1037	GF/MH	138.0	0	0	0	-	-	-	-	-
371	39	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAB	80.0	1	0	0	-	-	80.0	-	80.0
372	40	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	Expansion of services. Funding approved for Mental Health Trust Authority Authorized Receipts	1037	GF/MH	350.0	0.9	0	0	315.0	-	-	-	315.0
373						1092	MHTAAB	75.0	1			-	-	75.0	-	75.0
374	41	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAB	100.0	1	0	0	-	-	100.0	-	100.0
375	42	Children's Services	Children's Trust Programs	Eliminate Administrative Funds - Children's Trust No Longer Held by State		1099	ChildTrPrn	(150.0)	1	0	0	-	(150.0)	-	-	(150.0)
376	43	Health Care Services	Health Facilities Licensing and Certification	Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents		1005	GF/Prgm	60.0	1	0	0	-	60.0	-	-	60.0
377	44	Health Care Services	Medical Assistance Administration	Delete Unrealizable Authorization		1002	Fed Rcpts	(2,000.0)	1	0	0	-	-	-	(2,000.0)	(2,000.0)
378	45	Health Care Services	Medical Assistance Administration	Unrealized Authority		1007	I/A Rcpts	(250.0)	1	0	0	-	-	(250.0)	-	(250.0)
379	46	Health Care Services	Rate Review	Rate Settings and Acuity Measurement Systems	Accept general fund match requirement as OTI	1002	Fed Rcpts	320.0	1	0	0	-	-	-	320.0	320.0
380						1003	G/F Match	320.0	1			320.0	-	-	-	320.0
381	47	Juvenile Justice	McLaughlin Youth Center	Grave Shift Coverage at McLaughlin Youth Center	Minimum staffing for all units on all shifts	1004	Gen Fund	300.0	1	3	3	300.0	-	-	-	300.0
382	48	Juvenile Justice	Johnson Youth Center	Grave Shift Coverage for the Johnson Youth Center	Minimum staffing for all units on all shifts	1004	Gen Fund	200.0	1	2	2	200.0	-	-	-	200.0
383	49	Juvenile Justice	Probation Services	MH Trust: Dis Justice- Mental Health Clinician Oversight in Youth Facilities	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAB	152.9	1	0	0	-	-	152.9	-	152.9
384																

											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)						
											Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
325																	
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330	Department of Health and Social Services																
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	OTIP or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	50	Juvenile Justice	Probation Services	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
385	51	Juvenile Justice	Probation Services	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	110.9	1	0	0		-	-	110.9	-	110.9
386	52	Juvenile Justice	Delinquency Prevention	Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development		1007	I/A Rcpts	75.0	1	0	0		-	-	75.0	-	75.0
387	53	Public Assistance	Alaska Temporary Assistance Program	Additional Temporary Assistance for Needy Families (TANF) Federal Authority		1002	Fed Rcpts	3,150.0	1	0	0		-	-	-	3,150.0	3,150.0
388	54	Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth		1004	Gen Fund	5,665.5	1	0	0		5,665.5	-	-	-	5,665.5
389	54	Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth		1007	I/A Rcpts	409.5	1	0	0		-	-	409.5	-	409.5
390	55	Public Assistance	Senior Benefits Payment Program	Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2		1004	Gen Fund	604.8	1	0	0		604.8	-	-	-	604.8
391	56	Public Assistance	Permanent Fund Dividend Hold Harmless	Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth		1050	PFD Fund	540.0	1	0	0		-	540.0	-	-	540.0
392	57	Public Health	Health Planning and Systems Development	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	120.0	1	0	0		-	-	120.0	-	120.0
393	58	Public Health	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
394	59	Public Health	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	200.0	0.9	0	0		180.0	-	-	-	180.0
395	60	Public Health	Nursing	Stabilize Funding for Public Health Nursing Grantees Phase 3		1002	Fed Rcpts	110.0	1	0	0		-	-	-	110.0	110.0
396	60	Public Health	Nursing	Stabilize Funding for Public Health Nursing Grantees Phase 3		1004	Gen Fund	990.0	1	0	0		990.0	-	-	-	990.0
397	61	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
398	62	Public Health	Public Health Administrative Services	Public Health Data System Project		1061	CIP Rcpts	300.0	1	0	0		-	-	300.0	-	300.0
399	63	Public Health	Public Health Administrative Services	Unrealized Authority		1002	Fed Rcpts	(300.0)	1	0	0		-	-	-	(300.0)	(300.0)
400	64	Public Health	Epidemiology	Immunization for Children and Seniors	Immunization for "herd immunity" effect in communities	1002	Fed Rcpts	70.0	1	0	0		-	-	-	70.0	70.0
401	64	Public Health	Epidemiology	Immunization for Children and Seniors	Immunization for "herd immunity" effect in communities	1004	Gen Fund	630.0	1	0	0		630.0	-	-	-	630.0
402	65	Senior and Disabilities Services	Senior and Disabilities Services Administration	Adult Protective Services and Provider Quality Assurance	Dept has received \$4.7m over the last three years for this work. Part of the Governor's DVSA funding proposal.	1002	Fed Rcpts	275.0	1	0	0		-	-	-	275.0	275.0
403	65	Senior and Disabilities Services	Senior and Disabilities Services Administration	Adult Protective Services and Provider Quality Assurance	Dept has received \$4.7m over the last three years for this work. Part of the Governor's DVSA funding proposal.	1003	G/F Match	275.0	1	0	0		275.0	-	-	-	275.0
404																	

											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)									
											Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
											Total Subcommittee Changes									
											Governor's Original Request Accepted					61,129.0	(235.0)	8,588.9	87,455.2	156,938.1
											Governor's Amendments Accepted					58,508.7	450.0	8,088.9	87,455.2	154,502.8
											Subcommittee's Additions					-	315.0	500.0	-	815.0
											OTIF or IncentC					2,620.3	(1,000.0)	-	-	1,620.3
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
325																				
326																				
327																				
328																				
329																				
330	Department of Health and Social Services																			
331																				
332	66	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	136.0	1	0	0	-	-	136.0	-	136.0				
405	67	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	140.0	1	0	0	-	-	140.0	-	140.0				
406	68	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA -Adult Day Services	New or expanding program, ten percent reduction in increment	1037	GF/MH	225.0	0.9	0	0	202.5	-	-	-	202.5				
407	69	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA -Senior In-Home Services (SIH Services)	New or expanding program, ten percent reduction in increment	1037	GF/MH	250.0	0.9	0	0	225.0	-	-	-	225.0				
408	70	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0				
409	71	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Gov Cncl- Services for the Deaf	New or expanding program, ten percent reduction in increment	1037	GF/MH	150.0	0.9	0	0	135.0	-	-	-	135.0				
410	72	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	227.5	1	0	0	-	-	227.5	-	227.5				
411	73	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	25.0	1	0	0	-	-	25.0	-	25.0				
412	74	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	109.1	1	0	0	-	-	109.1	-	109.1				
413	75	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	150.0	1	0	0	-	-	150.0	-	150.0				
414	76	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	125.0	1	0	0	-	-	125.0	-	125.0				
415	77	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	115.0	1	0	0	-	-	115.0	-	115.0				
416	78	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	Funding approved for Mental Health Trust Authority Authorized Receipts	1092	MHTAAR	115.0	1	0	0	-	-	115.0	-	115.0				
417	79	Departmental Support Services	Information Technology Services	Establish Rural Information Technology Support Program	Replace, refresh 180 desktops per year.	1002	Fed Rcpts	183.0	1	0	0	-	-	-	183.0	183.0				
418						1004	Gen Fund	427.5	1			427.5	-	-	-	427.5				
419	80	Medicaid Services	Behavioral Health Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	25,076.3	1	0	0	-	-	-	25,076.3	25,076.3				
420						1037	GF/MH	2,562.1	1			2,562.1	-	-	-	2,562.1				
421	81	Medicaid Services	Behavioral	Medicaid GF for Fed in		1002	Fed Rcpts	(17,641.9)	1	0	0	-	-	-	(17,641.9)	(17,641.9)				
422																				

										HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)							
										Unrestricted GF	Designated GF	Other State Funds	Federal	Total			
325																	
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329																	
330	Department of Health and Social Services																
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
			Health Medicaid Services	FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1037	GF/MH	17,641.9	1				17,641.9	-	-	-	17,641.9
423																	
424	82	Medicaid Services	Children's Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(724.1)	1	0	0		-	-	-	(724.1)	(724.1)
						1037	GF/MH	724.1	1				724.1	-	-	-	724.1
425																	
426	83	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	2,221.6	1	0	0		-	-	-	2,221.6	2,221.6
						1003	G/F Match	1,787.1	1				1,787.1	-	-	-	1,787.1
427																	
428	84	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(781.9)	1	0	0		-	-	-	(781.9)	(781.9)
						1004	Gen Fund	781.9	1				781.9	-	-	-	781.9
429																	
430	85	Medicaid Services	Health Care Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	35,141.9	1	0	0		-	-	-	35,141.9	35,141.9
						1003	G/F Match	18,130.4	1				18,130.4	-	-	-	18,130.4
431																	
432	86	Medicaid Services	Health Care Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(61,762.5)	1	0	0		-	-	-	(61,762.5)	(61,762.5)
						1004	Gen Fund	61,762.5	1				61,762.5	-	-	-	61,762.5
433																	
434	87	Medicaid Services	Senior and Disabilities Medicaid Services	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)		1002	Fed Rcpts	4.5	1	0	0		-	-	-	4.5	4.5
						1003	G/F Match	4.5	1				4.5	-	-	-	4.5
435																	
436	88	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	23,217.9	1	0	0		-	-	-	23,217.9	23,217.9
						1003	G/F Match	22,786.8	1				22,786.8	-	-	-	22,786.8
437																	
438	89	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(48,445.5)	1	0	0		-	-	-	(48,445.5)	(48,445.5)
						1004	Gen Fund	48,445.5	1				48,445.5	-	-	-	48,445.5
439																	
440	All Governor's requested items not included in the FY13 Adjusted Base				Language Section	Fund Code				0	0		(129,355.9)	-	-	129,355.9	-
441																	
	90	Public Assistance	Energy Assistance Program	Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)		1004	Gen Fund	(4,627.0)	1	0	0		(4,627.0)	-	-	-	(4,627.0)
442																	
	91	Public Assistance	Energy Assistance Program	Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)		1004	Gen Fund	(3,373.0)	1	0	0		(3,373.0)	-	-	-	(3,373.0)
443																	
	92	Public Assistance	Energy Assistance Program	Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes		1004	Gen Fund	3,373.0	1	0	0		3,373.0	-	-	-	3,373.0
444																	

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											Unrestricted GF	Designated GF	Other State Funds	Federal	Total		
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330	Department of Health and Social Services																
331																	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	DT? Or Other?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
	93	Public Assistance	Energy Assistance Program	Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1		1004	Gen Fund	4,627.0	1	0	0	4,627.0	-	-	-	4,627.0	
445	94	Medicaid Services	Behavioral Health Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	17,641.9	1	0	0	-	-	-	17,641.9	17,641.9	
						1037	GF/MH	(17,641.9)	1			(17,641.9)	-	-	-	(17,641.9)	
447	95	Medicaid Services	Children's Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	724.1	1	0	0	-	-	-	724.1	724.1	
						1037	GF/MH	(724.1)	1			(724.1)	-	-	-	(724.1)	
449	96	Medicaid Services	Adult Preventative Dental Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	781.9	1	0	0	-	-	-	781.9	781.9	
						1004	Gen Fund	(781.9)	1			(781.9)	-	-	-	(781.9)	
451	97	Medicaid Services	Health Care Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	61,762.5	1	0	0	-	-	-	61,762.5	61,762.5	
						1004	Gen Fund	(61,762.5)	1			(61,762.5)	-	-	-	(61,762.5)	
453	98	Medicaid Services	Senior and Disabilities Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	48,445.5	1	0	0	-	-	-	48,445.5	48,445.5	
						1004	Gen Fund	(48,445.5)	1			(48,445.5)	-	-	-	(48,445.5)	
455	Governor's Amendments					Numbers Section		Fund Code	3,470.3		-5	-5	-	315.0	500.0	-	815.0
461	99	Health Care Services	Medical Assistance Administration	Patient-Centered Medical Homes with Integrated Services		1092	MHTAAR	500.0	1	0	0	-	-	500.0	-	500.0	
462	100	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	This finance committee may appropriate this funding in language -- remove from the numbers section.	1004	Gen Fund	928.7	0	0	0	-	-	-	-	928.7	
463	101	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	This finance committee may appropriate this funding in language -- remove from the numbers section.	1004	Gen Fund	1,691.6	0	0	0	-	-	-	-	1,691.6	
464	102	Public Health	Women, Children and Family Health	Increased Demand for Newborn Screening	New or expanding program, ten percent reduction in increment	1005	GF/Prgm	350.0	0.9	0	0	-	315.0	-	-	350.0	
465	103	Departmental Support Services	Administrative Support Services	Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services		1002	Fed Rcpts	497.7	1	0	0	-	-	-	497.7	497.7	
						1003	G/F Match	586.2	1			586.2	-	-	-	586.2	
467	104	Departmental Support Services	Hearings and Appeals	Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services		1002	Fed Rcpts	(497.7)	1	0	0	-	-	-	(497.7)	(497.7)	
						1003	G/F Match	(586.2)	1			(586.2)	-	-	-	(586.2)	
469																	

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330	Department of Health and Social Services															
331																
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	DTIP Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	105	Departmental Support Services	Hearings and Appeals	Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration		0		1	-5	-5		-	-	-	-	-
470																
475																
476	Other Subcommittee Actions					Fund Code		-	0	0		-	(1,000.0)	-	-	(1,000.0)
477	106	Behavioral Health	Behavioral Health Administration	Reduce Tobacco Education/Cessation Funding	Reduce the Tobacco Cessation Funding to prolong the health of the fund balance	1168	Tob ED/CES	(85.7)	1	0	0	-	(85.7)	-	-	(85.7)
478	107	Public Health	Chronic Disease Prevention and Health Promotion	Reduce Tobacco Education/Cessation Funding	Reduce the Tobacco Cessation Funding to prolong the health of the fund balance	1168	Tob ED/CES	(124.9)	1	0	0	-	(124.9)	-	-	(124.9)
479	108	Public Health	Tobacco Prevention and Control	Reduce Tobacco Education/Cessation Funding	Reduce the Tobacco Cessation Funding to prolong the health of the fund balance	1168	Tob ED/CES	(780.6)	1	0	0	-	(780.6)	-	-	(780.6)
480	109	Public Health	Health Care Medicaid Services	Reduce Tobacco Education/Cessation Funding	Reduce the Tobacco Cessation Funding to prolong the health of the fund balance	1168	Tob ED/CES	(8.8)	1	0	0	-	(8.8)	-	-	(8.8)
481																
482	Other Subcommittee Language Actions					Fund Code		-	0	0		2,620.3	-	-	-	2,620.3
483	110	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	This finance committee may appropriate this funding in language -- account for this in language.	1004	Gen Fund	928.7	1	0	0	928.7	-	-	-	928.7
484	111	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	This finance committee may appropriate this funding in language -- account for this amount in language.	1004	Gen Fund	1,691.6	1	0	0	1,691.6	-	-	-	1,691.6

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,413.4	1,679.8	1,652.9	1,637.9	1,637.9	-41.9	-2.5 %	-15.0	-0.9 %	0.0	
Pioneer Homes	54,919.5	58,706.4	59,423.5	59,423.5	59,423.5	717.1	1.2 %	0.0		0.0	
Appropriation Total	56,332.9	60,386.2	61,076.4	61,061.4	61,061.4	675.2	1.1 %	-15.0		0.0	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	3,423.5	4,235.0	4,259.5	4,259.5	4,259.5	24.5	0.6 %	0.0		0.0	
Behavioral Health Grants	29,118.1	30,579.5	29,904.5	31,429.5	31,324.5	745.0	2.4 %	1,420.0	4.7 %	-105.0	-0.3 %
Behavioral Health Admin	10,641.3	11,294.4	11,169.2	11,569.2	11,476.0	181.6	1.6 %	306.8	2.7 %	-93.2	-0.8 %
CAPI Grants	5,203.0	6,717.0	5,317.0	6,917.0	6,917.0	200.0	3.0 %	1,600.0	30.1 %	0.0	
Rural Services/Suicide Prevent	2,925.8	3,568.2	3,568.2	3,568.2	3,568.2	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,147.7	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	16,620.0	17,141.8	15,666.8	16,966.8	16,931.8	-210.0	-1.2 %	1,265.0	8.1 %	-35.0	-0.2 %
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,059.7	15,556.7	14,351.7	16,676.7	16,571.7	1,015.0	6.5 %	2,220.0	15.5 %	-105.0	-0.6 %
Alaska Psychiatric Institute	32,267.1	31,607.6	32,110.6	32,185.6	32,185.6	578.0	1.8 %	75.0	0.2 %	0.0	
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	881.8	1,082.5	644.9	1,129.9	1,124.9	42.4	3.9 %	480.0	74.4 %	-5.0	-0.4 %
Suicide Prevention Council	128.0	130.9	134.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %	0.0	
Appropriation Total	125,916.4	135,561.9	130,775.6	138,935.6	138,592.4	3,030.5	2.2 %	7,816.8	6.0 %	-343.2	-0.2 %
Children's Services											
Children's Services Management	7,354.4	9,060.1	9,305.7	9,305.7	9,305.7	245.6	2.7 %	0.0		0.0	
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0		0.0	
Front Line Social Workers	43,188.7	46,070.2	47,458.5	47,458.5	47,458.5	1,388.3	3.0 %	0.0		0.0	
Family Preservation	11,378.9	13,309.3	13,171.3	13,447.3	13,309.3	0.0		138.0	1.0 %	-138.0	-1.0 %
Foster Care Base Rate	12,177.7	13,827.3	13,827.3	13,827.3	13,827.3	0.0		0.0		0.0	
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	6,882.9	7,595.4	7,595.4	7,595.4	7,595.4	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	24,457.8	23,431.6	23,431.6	23,431.6	23,431.6	0.0		0.0		0.0	
Residential Child Care	4,881.4	6,550.0	6,562.1	6,562.1	6,562.1	12.1	0.2 %	0.0		0.0	
Infant Learning Program Grants	9,767.4	9,919.8	9,756.5	10,361.5	10,326.5	406.7	4.1 %	570.0	5.8 %	-35.0	-0.3 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Children's Services (continued)											
Children's Trust Programs	383.0	150.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
Appropriation Total	122,813.4	133,394.3	134,739.0	135,470.0	135,297.0	1,902.7	1.4 %	558.0	0.4 %	-173.0	-0.1 %
Health Care Services											
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	1,450.8	2,089.7	2,129.2	2,189.2	2,189.2	99.5	4.8 %	60.0	2.8 %	0.0	
Certification and Licensing	3,448.0	5,674.0	6,000.8	6,000.8	6,000.8	326.8	5.8 %	0.0		0.0	
Medical Assistance Admin.	32,320.7	20,258.3	19,453.7	17,703.7	17,703.7	-2,554.6	-12.6 %	-1,750.0	-9.0 %	0.0	
Rate Review	1,886.8	2,539.1	2,595.8	3,235.8	3,235.8	696.7	27.4 %	640.0	24.7 %	0.0	
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	42,684.8	34,186.0	33,804.4	32,754.4	32,754.4	-1,431.6	-4.2 %	-1,050.0	-3.1 %	0.0	
Juvenile Justice											
McLaughlin Youth Center	18,266.2	18,257.2	18,646.3	18,946.3	18,946.3	689.1	3.8 %	300.0	1.6 %	0.0	
Mat-Su Youth Facility	2,074.1	2,169.2	2,215.4	2,215.4	2,215.4	46.2	2.1 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,782.5	1,822.3	1,861.1	1,861.1	1,861.1	38.8	2.1 %	0.0		0.0	
Fairbanks Youth Facility	4,662.0	4,704.5	4,804.4	4,804.4	4,804.4	99.9	2.1 %	0.0		0.0	
Bethel Youth Facility	3,732.9	3,965.3	4,171.4	4,171.4	4,171.4	206.1	5.2 %	0.0		0.0	
Nome Youth Facility	2,300.2	2,656.6	2,706.6	2,706.6	2,706.6	50.0	1.9 %	0.0		0.0	
Johnson Youth Center	3,677.2	3,855.0	4,008.8	4,208.8	4,208.8	353.8	9.2 %	200.0	5.0 %	0.0	
Ketchikan Reg Youth Facility	1,706.6	1,738.3	1,826.9	1,826.9	1,826.9	88.6	5.1 %	0.0		0.0	
Probation Services	13,778.9	14,927.9	15,065.3	15,429.1	15,429.1	501.2	3.4 %	363.8	2.4 %	0.0	
Delinquency Prevention	1,201.7	1,400.8	1,400.8	1,475.8	1,475.8	75.0	5.4 %	75.0	5.4 %	0.0	
Youth Courts	449.0	529.4	529.4	529.4	529.4	0.0		0.0		0.0	
Appropriation Total	53,631.3	56,026.5	57,236.4	58,175.2	58,175.2	2,148.7	3.8 %	938.8	1.6 %	0.0	
Public Assistance											
ATAP	27,799.2	27,159.5	27,105.4	30,255.4	30,255.4	3,095.9	11.4 %	3,150.0	11.6 %	0.0	
Adult Public Assistance	59,494.4	60,434.7	60,434.7	66,509.7	66,509.7	6,075.0	10.1 %	6,075.0	10.1 %	0.0	
Child Care Benefits	40,948.8	47,135.3	47,245.6	47,245.6	47,245.6	110.3	0.2 %	0.0		0.0	
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	13,772.5	14,670.0	14,688.2	14,688.2	14,688.2	18.2	0.1 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Public Assistance (continued)											
Senior Benefits Payment Prgm	21,112.1	22,453.4	22,467.4	23,072.2	23,072.2	618.8	2.8 %	604.8	2.7 %	0.0	
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,824.7	16,824.7	540.0	3.3 %	540.0	3.3 %	0.0	
Energy Assistance Program	19,874.9	29,073.8	29,125.9	31,746.2	31,746.2	2,672.4	9.2 %	2,620.3	9.0 %	0.0	
Public Assistance Admin	3,285.3	5,389.8	5,169.7	5,169.7	5,169.7	-220.1	-4.1 %	0.0		0.0	
Public Assistance Field Svcs	38,281.4	39,392.5	40,588.8	40,588.8	40,588.8	1,196.3	3.0 %	0.0		0.0	
Fraud Investigation	1,853.0	1,945.7	1,989.8	1,989.8	1,989.8	44.1	2.3 %	0.0		0.0	
Quality Control	1,623.9	1,871.5	1,921.7	1,921.7	1,921.7	50.2	2.7 %	0.0		0.0	
Work Services	14,587.5	15,915.2	15,920.5	15,920.5	15,920.5	5.3		0.0		0.0	
Women, Infants and Children	27,888.2	31,141.8	28,778.4	28,778.4	28,778.4	-2,363.4	-7.6 %	0.0		0.0	
Appropriation Total	288,591.2	314,773.3	313,626.2	326,616.3	326,616.3	11,843.0	3.8 %	12,990.1	4.1 %	0.0	
Public Health											
Health Plan & Systems Develop	3,004.4	4,922.8	4,792.1	5,312.1	5,292.1	369.3	7.5 %	500.0	10.4 %	-20.0	-0.4 %
Nursing	26,959.0	32,766.3	33,465.0	34,565.0	34,565.0	1,798.7	5.5 %	1,100.0	3.3 %	0.0	
Women, Children Family Health	9,736.3	11,439.9	11,489.7	11,914.7	11,879.7	439.8	3.8 %	390.0	3.4 %	-35.0	-0.3 %
Public Health Admin Svcs	1,842.2	2,678.1	2,325.8	2,325.8	2,325.8	-352.3	-13.2 %	0.0		0.0	
Emergency Programs	8,124.2	7,963.8	8,033.4	8,033.4	8,033.4	69.6	0.9 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	7,660.4	10,594.3	10,617.2	10,617.2	10,492.3	-102.0	-1.0 %	-124.9	-1.2 %	-124.9	-1.2 %
Epidemiology	11,402.4	12,069.1	12,440.9	13,140.9	13,140.9	1,071.8	8.9 %	700.0	5.6 %	0.0	
Bureau of Vital Statistics	2,579.1	3,125.8	3,225.7	3,225.7	3,225.7	99.9	3.2 %	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,818.9	3,084.5	3,131.8	3,131.8	3,131.8	47.3	1.5 %	0.0		0.0	
Public Health Laboratories	7,195.1	6,515.5	6,635.2	6,635.2	6,635.2	119.7	1.8 %	0.0		0.0	
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	7,782.7	-780.6	-9.1 %	-780.6	-9.1 %	-780.6	-9.1 %
Appropriation Total	91,955.9	106,544.0	107,540.7	110,285.7	109,325.2	2,781.2	2.6 %	1,784.5	1.7 %	-960.5	-0.9 %
Senior and Disabilities Svcs											
Senior/Disabilities Svcs Admin	16,026.1	19,659.8	19,510.9	20,336.9	20,336.9	677.1	3.4 %	826.0	4.2 %	0.0	
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	12,846.2	13,203.2	13,378.2	13,978.2	13,930.7	727.5	5.5 %	552.5	4.1 %	-47.5	-0.3 %
Community DD Grants	13,595.1	14,498.8	14,271.3	14,673.8	14,658.8	160.0	1.1 %	387.5	2.7 %	-15.0	-0.1 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Senior and Disabilities Svcs (continued)											
Commission on Aging	495.0	514.7	437.2	546.3	546.3	31.6	6.1 %	109.1	25.0 %	0.0	
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,319.9	2,709.9	2,709.9	173.1	6.8 %	390.0	16.8 %	0.0	
Appropriation Total	53,872.0	59,342.0	58,846.2	61,173.8	61,111.3	1,769.3	3.0 %	2,265.1	3.8 %	-62.5	-0.1 %
Departmental Support Services											
Public Affairs	1,495.7	1,749.2	1,791.3	1,791.3	1,791.3	42.1	2.4 %	0.0		0.0	
Quality Assurance and Audit	809.6	1,056.7	1,077.3	1,077.3	1,077.3	20.6	1.9 %	0.0		0.0	
Commissioner's Office	2,429.7	3,064.4	3,255.3	3,370.3	3,370.3	305.9	10.0 %	115.0	3.5 %	0.0	
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	8,557.2	11,229.4	11,570.5	12,654.4	12,654.4	1,425.0	12.7 %	1,083.9	9.4 %	0.0	
Hearings and Appeals	844.4	1,066.3	1,083.9	0.0	0.0	-1,066.3	-100.0 %	-1,083.9	-100.0 %	0.0	
Medicaid School Based Claims	1,475.6	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
Facilities Management	845.6	1,325.7	1,367.0	1,367.0	1,367.0	41.3	3.1 %	0.0		0.0	
Information Technology Svcs	14,885.1	17,475.3	18,095.0	18,705.5	18,705.5	1,230.2	7.0 %	610.5	3.4 %	0.0	
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,670.7	5,101.9	4,992.9	4,992.9	4,992.9	-109.0	-2.1 %	0.0		0.0	
Appropriation Total	36,064.5	52,442.6	48,063.1	48,788.6	48,788.6	-3,654.0	-7.0 %	725.5	1.5 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	542.6	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Appropriation Total	542.6	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	203,628.1	177,297.6	177,297.6	204,936.0	204,936.0	27,638.4	15.6 %	27,638.4	15.6 %	0.0	
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	9,249.1	8,995.5	8,528.0	12,536.7	12,536.7	3,541.2	39.4 %	4,008.7	47.0 %	0.0	
Health Care Medicaid Services	740,619.9	850,444.3	850,436.8	903,709.1	903,700.3	53,256.0	6.3 %	53,263.5	6.3 %	-8.8	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>	
Medicaid Services (continued)										
Senior/Disabilities Medicaid	398,850.2	464,339.0	464,339.0	510,352.7	510,352.7	46,013.7	9.9 %	46,013.7	9.9 %	0.0
Appropriation Total	1,360,248.0	1,515,013.8	1,514,538.8	1,645,471.9	1,645,463.1	130,449.3	8.6 %	130,924.3	8.6 %	-8.8
Agency Total	2,234,338.3	2,470,188.7	2,462,676.4	2,621,162.5	2,619,614.5	149,425.8	6.0 %	156,938.1	6.4 %	-1,548.0 -0.1 %
Funding Summary										
Unrestricted General (UGF)	962,573.3	1,150,088.7	1,155,510.2	1,217,152.2	1,216,639.2	66,550.5	5.8 %	61,129.0	5.3 %	-513.0
Designated General (DGF)	66,967.3	72,239.9	72,555.1	73,355.1	72,320.1	80.2	0.1 %	-235.0	-0.3 %	-1,035.0 -1.4 %
Other State Funds (Other)	73,181.4	99,460.2	92,939.8	101,528.7	101,528.7	2,068.5	2.1 %	8,588.9	9.2 %	0.0
Federal Receipts (Fed)	1,131,616.3	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	80,726.6	7.0 %	87,455.2	7.7 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,385.4	1,607.4	1,576.9	1,576.9	1,576.9	-30.5	-1.9 %	0.0		0.0	
Pioneer Homes	46,135.6	49,346.7	49,975.4	49,975.4	49,975.4	628.7	1.3 %	0.0		0.0	
Appropriation Total	47,521.0	50,954.1	51,552.3	51,552.3	51,552.3	598.2	1.2 %	0.0		0.0	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	2,095.7	2,154.3	2,183.0	2,183.0	2,183.0	28.7	1.3 %	0.0		0.0	
Behavioral Health Grants	24,450.4	25,250.8	25,250.8	26,300.8	26,195.8	945.0	3.7 %	945.0	3.7 %	-105.0	-0.4 %
Behavioral Health Admin	7,160.8	7,935.8	8,130.2	8,205.2	8,112.0	176.2	2.2 %	-18.2	-0.2 %	-93.2	-1.1 %
CAPI Grants	2,454.2	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0		0.0	
Rural Services/Suicide Prevent	2,557.0	3,068.2	3,068.2	3,068.2	3,068.2	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,145.7	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	14,629.9	15,019.8	14,694.8	15,044.8	15,009.8	-10.0	-0.1 %	315.0	2.1 %	-35.0	-0.2 %
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	12,021.6	14,234.9	14,234.9	15,284.9	15,179.9	945.0	6.6 %	945.0	6.6 %	-105.0	-0.7 %
Alaska Psychiatric Institute	9,715.3	7,152.7	7,310.4	7,310.4	7,310.4	157.7	2.2 %	0.0		0.0	
API Advisory Board	2.8	9.0	9.0	9.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	485.2	471.7	487.0	537.0	532.0	60.3	12.8 %	45.0	9.2 %	-5.0	-0.9 %
Suicide Prevention Council	128.0	130.9	134.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %	0.0	
Appropriation Total	87,344.2	91,136.5	91,211.6	94,236.6	93,893.4	2,756.9	3.0 %	2,681.8	2.9 %	-343.2	-0.4 %
Children's Services											
Children's Services Management	4,932.6	5,560.3	5,727.2	5,727.2	5,727.2	166.9	3.0 %	0.0		0.0	
Children's Services Training	831.4	991.5	991.5	991.5	991.5	0.0		0.0		0.0	
Front Line Social Workers	30,419.9	31,680.8	32,668.6	32,668.6	32,668.6	987.8	3.1 %	0.0		0.0	
Family Preservation	6,314.1	6,266.3	6,266.3	6,404.3	6,266.3	0.0		0.0		-138.0	-2.2 %
Foster Care Base Rate	9,613.3	9,678.0	9,678.0	9,678.0	9,678.0	0.0		0.0		0.0	
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	5,237.5	5,468.2	5,468.2	5,468.2	5,468.2	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	10,703.4	10,219.6	10,219.6	10,219.6	10,219.6	0.0		0.0		0.0	
Residential Child Care	4,837.5	6,292.7	6,299.0	6,299.0	6,299.0	6.3	0.1 %	0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

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Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Children's Services (continued)											
Infant Learning Program Grants	6,831.3	6,646.4	6,651.8	7,001.8	6,966.8	320.4	4.8 %	315.0	4.7 %	-35.0	-0.5 %
Children's Trust Programs	383.0	150.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
Appropriation Total	80,615.0	83,991.4	85,157.8	85,495.8	85,322.8	1,331.4	1.6 %	165.0	0.2 %	-173.0	-0.2 %
Health Care Services											
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	781.4	566.2	581.5	641.5	641.5	75.3	13.3 %	60.0	10.3 %	0.0	
Certification and Licensing	2,646.5	2,969.0	3,006.9	3,006.9	3,006.9	37.9	1.3 %	0.0		0.0	
Medical Assistance Admin.	10,933.6	5,150.1	5,161.2	5,161.2	5,161.2	11.1	0.2 %	0.0		0.0	
Rate Review	1,020.2	1,237.3	1,268.4	1,588.4	1,588.4	351.1	28.4 %	320.0	25.2 %	0.0	
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	18,960.2	13,547.5	13,642.9	14,022.9	14,022.9	475.4	3.5 %	380.0	2.8 %	0.0	
Juvenile Justice											
McLaughlin Youth Center	17,697.0	17,886.8	18,283.1	18,583.1	18,583.1	696.3	3.9 %	300.0	1.6 %	0.0	
Mal-Su Youth Facility	2,045.0	2,133.7	2,179.9	2,179.9	2,179.9	46.2	2.2 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,764.1	1,791.3	1,830.1	1,830.1	1,830.1	38.8	2.2 %	0.0		0.0	
Fairbanks Youth Facility	4,593.2	4,625.2	4,725.1	4,725.1	4,725.1	99.9	2.2 %	0.0		0.0	
Bethel Youth Facility	3,692.1	3,914.0	4,120.1	4,120.1	4,120.1	206.1	5.3 %	0.0		0.0	
Nome Youth Facility	2,300.2	2,654.6	2,704.6	2,704.6	2,704.6	50.0	1.9 %	0.0		0.0	
Johnson Youth Center	3,617.8	3,774.7	3,928.5	4,128.5	4,128.5	353.8	9.4 %	200.0	5.1 %	0.0	
Ketchikan Reg Youth Facility	1,681.2	1,707.8	1,796.4	1,796.4	1,796.4	88.6	5.2 %	0.0		0.0	
Probation Services	13,352.1	14,184.5	14,414.1	14,414.1	14,414.1	229.6	1.6 %	0.0		0.0	
Youth Courts	417.0	529.4	529.4	529.4	529.4	0.0		0.0		0.0	
Appropriation Total	51,159.7	53,202.0	54,511.3	55,011.3	55,011.3	1,809.3	3.4 %	500.0	0.9 %	0.0	
Public Assistance											
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	53,818.4	54,143.4	54,143.4	59,808.9	59,808.9	5,665.5	10.5 %	5,665.5	10.5 %	0.0	
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	0.0		0.0		0.0	
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	0.0		0.0		0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Public Assistance (continued)											
Tribal Assistance Programs	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0	
Senior Benefits Payment Prgm	21,112.1	22,453.4	22,467.4	23,072.2	23,072.2	618.8	2.8 %	604.8	2.7 %	0.0	
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,824.7	16,824.7	540.0	3.3 %	540.0	3.3 %	0.0	
Energy Assistance Program	5,135.1	13,026.9	13,036.5	15,656.8	15,656.8	2,629.9	20.2 %	2,620.3	20.1 %	0.0	
Public Assistance Admin	719.4	1,915.1	1,981.6	1,981.6	1,981.6	66.5	3.5 %	0.0		0.0	
Public Assistance Field Svcs	20,134.3	18,444.9	18,950.5	18,950.5	18,950.5	505.6	2.7 %	0.0		0.0	
Fraud Investigation	976.3	862.3	883.0	883.0	883.0	20.7	2.4 %	0.0		0.0	
Quality Control	618.3	975.9	1,001.0	1,001.0	1,001.0	25.1	2.6 %	0.0		0.0	
Work Services	3,554.1	2,856.4	2,847.8	2,847.8	2,847.8	-8.6	-0.3 %	0.0		0.0	
Women, Infants and Children	366.0	399.7	420.3	420.3	420.3	20.6	5.2 %	0.0		0.0	
Appropriation Total	159,495.5	171,440.5	172,094.0	181,524.6	181,524.6	10,084.1	5.9 %	9,430.6	5.5 %	0.0	
Public Health											
Health Plan & Systems Develop	643.5	1,149.3	1,175.8	1,375.8	1,355.8	206.5	18.0 %	180.0	15.3 %	-20.0	-1.5 %
Nursing	23,170.4	27,134.0	27,830.0	28,820.0	28,820.0	1,686.0	6.2 %	990.0	3.6 %	0.0	
Women, Children Family Health	3,702.4	3,344.0	3,411.2	3,761.2	3,726.2	382.2	11.4 %	315.0	9.2 %	-35.0	-0.9 %
Public Health Admin Svcs	1,496.7	1,064.5	810.8	810.8	810.8	-253.7	-23.8 %	0.0		0.0	
Emergency Programs	1,955.6	788.3	823.4	823.4	823.4	35.1	4.5 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	2,869.1	3,171.7	3,241.8	3,241.8	3,116.9	-54.8	-1.7 %	-124.9	-3.9 %	-124.9	-3.9 %
Epidemiology	2,870.3	2,438.8	2,489.8	3,119.8	3,119.8	681.0	27.9 %	630.0	25.3 %	0.0	
Bureau of Vital Statistics	2,071.4	2,396.3	2,473.1	2,473.1	2,473.1	76.8	3.2 %	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,727.2	3,073.5	3,120.8	3,120.8	3,120.8	47.3	1.5 %	0.0		0.0	
Public Health Laboratories	5,003.3	4,616.7	4,706.2	4,706.2	4,706.2	89.5	1.9 %	0.0		0.0	
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	7,782.7	-780.6	-9.1 %	-780.6	-9.1 %	-780.6	-9.1 %
Appropriation Total	57,143.8	60,561.0	61,466.8	63,636.8	62,676.3	2,115.3	3.5 %	1,209.5	2.0 %	-960.5	-1.5 %
Senior and Disabilities Svcs											
Senior/Disabilities Svcs Admin	8,185.2	9,668.9	9,578.9	9,853.9	9,853.9	185.0	1.9 %	275.0	2.9 %	0.0	
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	7,225.5	6,969.8	7,269.8	7,744.8	7,697.3	727.5	10.4 %	427.5	5.9 %	-47.5	-0.6 %

**2012 Legislature - Operating Budget
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Senior and Disabilities Svcs (continued)											
Community DD Grants	12,923.8	13,508.1	13,508.1	13,658.1	13,643.1	135.0	1.0 %	135.0	1.0 %	-15.0	-0.1 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Commission on Aging	68.9	77.7	78.5	78.5	78.5	0.8	1.0 %	0.0		0.0	
Governor's Cnd/Disabilities	396.1	297.0	297.0	297.0	297.0	0.0		0.0		0.0	
Appropriation Total	37,291.0	39,450.2	39,661.0	40,561.0	40,498.5	1,048.3	2.7 %	837.5	2.1 %	-62.5	-0.2 %
Departmental Support Services											
Public Affairs	693.1	391.5	403.0	403.0	403.0	11.5	2.9 %	0.0		0.0	
Quality Assurance and Audit	329.2	456.1	466.4	466.4	466.4	10.3	2.3 %	0.0		0.0	
Commissioner's Office	1,181.5	1,403.1	1,607.5	1,607.5	1,607.5	204.4	14.6 %	0.0		0.0	
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	4,326.8	6,277.9	6,564.4	7,150.6	7,150.6	872.7	13.9 %	586.2	8.9 %	0.0	
Hearings and Appeals	441.9	575.6	586.2	0.0	0.0	-575.6	-100.0 %	-586.2	-100.0 %	0.0	
Medicaid School Based Claims	664.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	9,807.4	8,451.7	9,052.8	9,480.3	9,480.3	1,028.6	12.2 %	427.5	4.7 %	0.0	
HSS State Facilities Rent	3,480.0	4,597.0	4,488.0	4,488.0	4,488.0	-109.0	-2.4 %	0.0		0.0	
Appropriation Total	21,005.5	22,277.9	23,293.3	23,720.8	23,720.8	1,442.9	6.5 %	427.5	1.8 %	0.0	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Community Initiative Grants											
Community Initiative Grants	542.6	820.4	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0	
Appropriation Total	542.6	820.4	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0	
Medicaid Services											
Behavioral Health Medicaid Svc	63,204.7	82,579.6	82,579.6	85,141.7	85,141.7	2,562.1	3.1 %	2,562.1	3.1 %	0.0	
Children's Medicaid Services	2,514.2	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	3,157.7	3,804.1	3,603.1	5,390.2	5,390.2	1,586.1	41.7 %	1,787.1	49.6 %	0.0	

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Medicaid Services (continued)										
Health Care Medicaid Services	243,405.5	315,890.8	315,887.1	334,017.5	334,008.7	18,117.9	5.7 %	18,121.6	5.7 %	-8.8
Senior/Disabilities Medicaid	154,494.7	224,679.2	224,679.2	247,470.5	247,470.5	22,791.3	10.1 %	22,791.3	10.1 %	0.0
Appropriation Total	466,776.8	633,261.8	633,057.1	678,328.0	678,319.2	45,057.4	7.1 %	45,262.1	7.1 %	-8.8
Agency Total	1,029,540.6	1,222,328.6	1,228,065.3	1,290,507.3	1,288,959.3	66,630.7	5.5 %	60,894.0	5.0 %	-1,548.0 -0.1 %
Funding Summary										
Unrestricted General (UGF)	962,573.3	1,150,088.7	1,155,510.2	1,217,152.2	1,216,639.2	66,550.5	5.8 %	61,129.0	5.3 %	-513.0
Designated General (DGF)	66,967.3	72,239.9	72,555.1	73,355.1	72,320.1	80.2	0.1 %	-235.0	-0.3 %	-1,035.0 -1.4 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**LABOR AND
WORKFORCE
DEVELOPMENT**



27th Alaska State Legislature
House Finance Budget Subcommittee
Department of Labor
FY 13 Operating Budget

Chairman:

Rep. Mark Neuman
Capitol Room 513
465-2679

**DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE**

NARRATIVE REPORT

February 28, 2012

Members:

Rep. Steve
Thompson
Capitol Room 428
465-3004

Rep. Kurt Olson
Capitol Room 24
465-2693

Rep. Kyle Johansen
Capitol Room 114
465-3424

Rep. Cathy Munoz
Capitol Room 403
465-3744

Rep. Bob Miller
Capitol Room 112
465-4976

Rep. Chris Tuck
Capitol Room 426
465-2095

Committee Aide:
Morgan Hopson

SUBCOMMITTEE MEMBERS:

Rep. Mark Neuman, Chair

Rep. Kyle Johansen
Rep. Bob Miller
Rep. Cathy Munoz
Rep. Kurt Olson
Rep. Steve Thompson
Rep. Chris Tuck

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development submits a recommended Operating Budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 33,460.7
Designated General Funds (DGF)	\$ 34,000.5
Other Funds	\$ 26,445.0
Federal Funds	\$ 102,456.3
TOTAL	\$ 196,362.5

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development held seven meetings with the Department and analyzed

all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$401.8 less General Funds, and maintains the number of permanent full time (PFT) positions and permanent part time (PPT) positions as the Governor's Amended FY13 Budget.
- The Subcommittee recommends a total increase from the FY2012 Adjusted Base of \$1,814.0 UGF and total decrease of \$1,235.2 DGF for a total General Fund change of \$578.8. The change from the Adjusted Base decreased by \$100.0 in Other Funds and increased by \$100.0 in Federal Funds. The total change from the Adjusted Base is \$578.8, and shows no change in the number of permanent full time positions or permanent part time positions.
- The Subcommittee recommends denying the replacement of unrealizable General Fund Program Receipts in the Alaska Vocational Technical Center with Unrestricted General Fund.
- The Subcommittee recommends denying an increment \$226.8 UGF, \$100.0 DGF for the Alaska Vocational Technical Education Center (AVTEC) proposed Registered Nurse Program.
- The Subcommittee recommends that the Alaska Vocational Technical Center access the Alaska Technical and Vocational Education Formula Funding in the amount of \$138.2 to fund an information technologies position.
- The Subcommittee supports the Governor's decision to replace the unrealizable Workers' Compensation Administration Account (WSCAA) authority with a General Fund match.

ACCEPTED

1. Occupational Safety and Health – G/F Match to Replace Unrealizable Workers' Safety and Compensation Administration Account (WSCAA) Authority: \$2 million G/F Match (UGF).

The subcommittee acknowledges the structural deficit in the Workers' Safety and Compensation Administration Account (WSCAA) and accepts the Governor's recommended replacement of this authority with General Funds. Several avenues were explored to remedy this situation, and the subcommittee encourages additional discussion between the department and legislature regarding an appropriate solution for this issue.

2. Vocational Rehabilitation

The Subcommittee endorses the Governor's suggestion to fully support the following two new federal grants:

- **Independent Living Rehabilitation – Independent Living Service Expansion Costs: \$200.0 UGF.**

This will increase GF funding for Alaska's four Centers for Independent Living (CILs) who provide clients the support needed to maintain private residences and assist these clients in finding meaningful employment and opportunities within the community.

- **Special Projects – Mental Health Trust: Governor's Council – Project SEARCH: \$100.0 GF/Mental Health (UGF).**

This program assists developmentally and intellectually disabled students in the transition from high school to the workplace by placing them in internships and paid positions. This program also provides these individuals with the necessary support and skills training to perform complex yet systematic jobs and earn competitive wages.

3. Worker's Compensation Benefits Guaranty Fund (WCBenGF)

- **Grant Expenditure Authorization for Anticipated Benefit Payment Needs: \$220.0 WCBenGF (DGF).**

The Subcommittee supports the authorization of additional funds in preparation for anticipated demand upon the Workers' Compensation Guaranty Fund.

- **Workers' Compensation Benefits Guaranty Fund Collections Officer Funding: \$103.2 WCBenGF (DGF).**

The Subcommittee endorses the Governor's plan to assign a Workers' Compensation Benefits Guaranty Fund Collections Officer, as the Department estimates this individual will be capable of generating roughly \$500.0 to \$600.0 annually.

Modified

1. Technical Vocational Education Program (TVEP) Receipts (DGF).

The Subcommittee accepts the Department's allocation of Technical Vocational Education Program Receipts, but modifies this request by recommending that funds allocated to the Alaska Vocational Technical Center in the amount of \$138.2 be allocated for the purpose of funding an additional information technologies position at their discretion.

Denied

1. Alaska Vocational Technical Center (AVTEC) Registered Nurse (RN) Program: \$326.8 Total (\$226.8UGF/ \$100.0 GF/Program Receipts (DGF)) plus a position Adjustment to create a permanent part-time position.

The Subcommittee maintains the position of the legislature in the FY12 budget cycle, and does not recommend funding a new Registered Nurse program at AVTEC.

2. Alaska Vocational Technical Center (AVTEC) – Request to Replace Unrealized Program Receipts with Unrestricted General Funds: \$250.0 UGF/ (\$250.0) GF/Program Receipts (DGF).

The Subcommittee recommends that AVTEC consider alternatives to increasing its reliance upon UGF, as this amount is already disproportionate to other state funded educational programs. The subcommittee recommends that AVTEC consider raising tuition fees and/or seeking out additional federal funding sources.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development also analyzed the Governor's budget amendments submitted on February 15, 2012, and took the following action:

Accepted Amendments

1. Workers' Compensation Benefits Guaranty Fund - \$168.0 (DGF).

The Subcommittee supports additional funding for the Workers' Compensation Benefits Guaranty Fund in response to an increase in anticipated access to the fund.

ITEMS OF INTEREST:

The subcommittee notes the existence of a structural deficit in the Workers' Safety and Compensation Administration Account (WSCAA). Several avenues were explored to remedy this situation, and the subcommittee encourages additional discussion between the Department of Labor and Workforce Development and the legislature to work towards a long term solution.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Labor and Workforce Development adopts the attached reports:

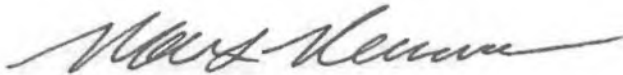
Subcommittee Generated Reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)

3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget



Representative Mark Neuman, Chair
House Finance Budget Subcommittee for the Department of Labor and Workforce Development
February 28, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Labor and Workforce Development																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee																
305	Unrestricted GF	31,292.3	31,646.7	33,937.5	33,460.7		2,168.4	6.9%	1,814.0	5.7%	(476.8)	-1.4%													
306	Designated GF	34,976.9	35,235.7	33,925.5	34,000.5		(976.4)	-2.8%	(1,235.2)	-3.5%	75.0	0.2%													
307	Other	26,022.9	26,545.0	26,445.0	26,445.0		422.1	1.6%	(100.0)	-0.4%	-	0.0%													
308	Federal Funds	104,512.1	102,356.3	102,456.3	102,456.3		(2,055.8)	-2.0%	100.0	0.1%	-	0.0%													
309	Total	196,804.2	195,783.7	196,764.3	196,362.5		(441.7)	-0.2%	578.8	0.3%	(401.8)	-0.2%													
310	Check (Enter #s from LFD reports)																								
310		196,804.2	195,783.7	196,764.3	196,362.5																				
311	Should equal zero																								
312																									
313	Funding Summary																								
314	General Funds Total	66,269.2	66,882.4	67,863.0	67,461.2		1,192.0	1.8%	578.8	0.9%	(401.8)	-0.6%													
315	Other	26,022.9	26,545.0	26,445.0	26,445.0		422.1	1.6%	(100.0)	-0.4%	-	0.0%													
316	Federal	104,512.1	102,356.3	102,456.3	102,456.3		(2,055.8)	-2.0%	100.0	0.1%	-	0.0%													
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	841	827	827	827		(14.0)	-1.7%	-	0.0%	-	0.0%													
320	PPTs	119	118	118	118		(1.0)	-0.8%	-	0.0%	-	0.0%													
321	Temps	55	44	44	44		(11.0)	-20.0%	-	0.0%	-	0.0%													
322	Total Positions	1015	989	989	989																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Labor and Workforce Development																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTIF or Incent															
333	All Governor's requested items not included in the FY13 Adjusted Base						Numbers Section	Fund Code	2,950.3		0	0													
334	1	Workers' Compensation	Workers' Compensation	LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	This funding was one-time funding and should be removed from the FY13 budget.	1157	Wrkrs Safe	75.0	0	0	0														
335	2	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	Grant Expenditure Authorization for Anticipated Benefit Payment Needs		1203	WCBenGF	220.0	1	0	0														
336	3	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	Workers' Compensation Benefits Guaranty Fund Collections Officer Funding		1203	WCBenGF	103.2	1	0	0														
337	4	Labor Standards and Safety	Occupational Safety and Health	Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.		1157	Wrkrs Safe	(2,000.0)	1	0	0														

Prepared by: Morgan Hopson
Date: 2/28/2012
Time: 1:00 PM
Status: Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,814.0	(1,235.2)	(100.0)	100.0	578.8
1,814.0	(1,541.4)	(100.0)	100.0	272.8
-	168.0	-	-	168.0
-	138.2	-	-	138.2
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,300.0	(1,541.4)	(100.0)	100.0	758.6
-	-	-	-	-
-	220.0	-	-	220.0
-	103.2	-	-	103.2
-	(2,000.0)	-	-	(2,000.0)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y							
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)											
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total							
327																				1,814.0	(1,235.2)	(100.0)	100.0	578.8							
328																				1,814.0	(1,541.4)	(100.0)	100.0	272.6							
329	Department of Labor and Workforce Development																			Total Subcommittee Changes					OTIF or Interest?						
330																				Governor's Original Request Accepted											
331																				Governor's Amendments Accepted											
332																				Subcommittee's Additions											
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total															
332	5	Labor Standards and Safety	Occupational Safety and Health	G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority		1003	G/F Match	2,000.0	1	0	0	2,000.0	-	-	-	2,000.0															
338	6	Employment Security	Employment and Training Services	Reduce Authorization for Unrealizable Training and Building Funds		1049	Trng Bldg	(100.0)	1	0	0	-	(100.0)	-	-	(100.0)															
339	7	Employment Security	Unemployment Insurance	LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	OMB inadvertently included in this funding in the Governor's budget. Do not accept this transaction.	1212	Stimulus09	1,165.7	0	0	0	-	-	-	-	-															
340	8	Employment Security	Adult Basic Education	Fund Source Change Needed to Fully Expend Anticipated Federal Revenue		1002	Fed Rcpts	100.0	1	0	0	-	-	-	100.0	100.0															
341						1007	I/A Rcpts	(100.0)	1			-	-	(100.0)	-	(100.0)															
342	9	Business Partnerships	Workforce Investment Board	LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	OMB inadvertently included in this funding in the Governor's budget. Do not accept this transaction.	1004	Gen Fund	486.0	0	0	0	-	-	-	-	-															
343	10	Business Partnerships	Kotzebue Technical Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	73.1	1	0	0	-	73.1	-	-	73.1															
344	11	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	24.3	1	0	0	-	24.3	-	-	24.3															
345	12	Business Partnerships	Yuut Eiltnaurviat, Inc. People's Learning Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	73.1	1	0	0	-	73.1	-	-	73.1															
346	13	Business Partnerships	Northwest Alaska Career and Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	24.3	1	0	0	-	24.3	-	-	24.3															
347	14	Business Partnerships	Delta Career Advancement Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	24.3	1	0	0	-	24.3	-	-	24.3															
348	15	Business Partnerships	New Frontier Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	16.3	1	0	0	-	16.3	-	-	16.3															
349																															

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			1,814.0	(1,235.2)	(100.0)	100.0	578.8	
328																			1,814.0	(1,541.4)	(100.0)	100.0	272.6	
329	Department of Labor and Workforce Development																		Total Subcommittee Changes					OMB to transfer
330																			Governor's Original Request Accepted					
331																			Governor's Amendments Accepted					
331																			Subcommittee's Additions					
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	16	Vocational Rehabilitation	Independent Living Rehabilitation	Independent Living Service Expansion Costs		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0								
350	17	Vocational Rehabilitation	Special Projects	MH Trust: Gov Cncl - Project SEARCH		1037	GF/MH	100.0	1	0	0	100.0	-	-	-	100.0								
351	18	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Replace Unrealized Program Receipts with General Fund		1004	Gen Fund	250.0	0	0	0	-	-	-	-	-								
352						1005	GF/Prqm	(250.0)	0			-	-	-	-	-								
353	19	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	138.2	0	0	0	-	-	-	-	-								
354	20	Alaska Vocational Technical Center	Alaska Vocational Technical Center	AVTEC Registered Nurse (RN) Program		1004	Gen Fund	226.8	0	0	0	-	-	-	-	-								
355						1005	GF/Prqm	100.0	0			-	-	-	-	-								
356																								
357	All Governor's requested items not included in the FY13 Adjusted Base				Language Section	Fund Code	(486.0)		0	0	(486.0)					(486.0)								
358	21	Business Partnerships	Workforce Investment Board	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)		1004	Gen Fund	(486.0)	1	0	0	(486.0)	-	-	-	(486.0)								
359																								
364	Governor's FY13 Operating Amendments				Numbers Section	Fund Code	(1,483.7)		0	0			168.0			168.0								
365	22	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agreement		1203	WCBenGF	168.0	1	0	0	-	168.0	-	-	168.0								
366	23	Employment Security	Unemployment Insurance	AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OMB inadvertently included funding in the Governor's budget and this transaction removes the funding. Do not accept this transaction.	1212	Stimulus09	(1,165.7)	0	0	0	-	-	-	-	-								
367	24	Business Partnerships	Workforce Investment Board	AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	OMB inadvertently included funding in the Governor's budget and this transaction removes the funding. Do not accept this transaction.	1004	Gen Fund	(486.0)	0	0	0	-	-	-	-	-								
368																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)										
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
327																				1,814.0	(1,235.2)	(100.0)	100.0	578.8						
328																				1,814.0	(1,541.4)	(100.0)	100.0	272.6						
329	Department of Labor and Workforce Development																			Total Subcommittee Changes				GTR/Inhr/						
330																				Governor's Original Request Accepted										
331																				Governor's Amendments Accepted										
332	Subcommittee's Additions																													
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total														
369	25	Business Partnerships	Business Services	AMD: Technical Correction - Salary and Health Insurance Increase		1002	Fed Rcpts	7.2	1	0	0				7.2	7.2														
370						1212	Stimulus09	(7.2)	1						(7.2)	(7.2)														
375	Other Subcommittee Actions																													
376																				Fund Code		138.2		0	0		138.2			138.2
377	26	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Fund an IT position to support AVTEC's computer infrastructure		1151	VoTech Ed	138.2	1	0	0					138.2	138.2													

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Commissioner and Admin Svcs											
Commissioner's Office	1,327.9	1,277.4	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0		0.0	
Alaska Labor Relations Agency	537.8	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0		0.0	
Management Services	3,235.8	3,380.3	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0		0.0	
Human Resources	844.4	879.2	274.1	274.1	274.1	-605.1	-68.8 %	0.0		0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
Data Processing	6,575.7	7,590.2	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0		0.0	
Labor Market Information	4,317.3	5,100.4	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0		0.0	
Appropriation Total	20,174.4	22,106.4	22,329.2	22,329.2	22,329.2	222.8	1.0 %	0.0		0.0	
Workers' Compensation											
Workers' Compensation	5,016.7	5,535.2	5,600.8	5,675.8	5,600.8	65.6	1.2 %	0.0		-75.0	-1.3 %
Workers' Comp Appeals Comm	484.2	571.9	579.6	579.6	579.6	7.7	1.3 %	0.0		0.0	
WC Benefits Guaranty Fund	410.9	280.0	280.0	771.2	771.2	491.2	175.4 %	491.2	175.4 %	0.0	
Second Injury Fund	3,282.6	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0		0.0	
Fishermen's Fund	1,011.1	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0		0.0	
Appropriation Total	10,205.5	12,018.7	12,111.0	12,677.2	12,602.2	583.5	4.9 %	491.2	4.1 %	-75.0	-0.6 %
Labor Standards and Safety											
Wage and Hour Administration	2,144.3	2,388.6	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0		0.0	
Mechanical Inspection	2,453.6	2,826.7	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0		0.0	
Occupational Safety and Health	4,895.3	5,919.3	6,003.4	6,003.4	6,003.4	84.1	1.4 %	0.0		0.0	
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Appropriation Total	9,583.0	11,260.4	11,459.5	11,459.5	11,459.5	199.1	1.8 %	0.0		0.0	
Employment Security											
Employment and Training Svcs	26,844.3	29,993.4	30,638.4	30,538.4	30,538.4	545.0	1.8 %	-100.0	-0.3 %	0.0	
Unemployment Insurance	24,660.9	29,812.1	29,433.6	29,433.6	29,433.6	-378.5	-1.3 %	0.0		0.0	
Adult Basic Education	3,216.4	3,389.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0		0.0	
Appropriation Total	54,721.6	63,195.2	63,478.7	63,378.7	63,378.7	183.5	0.3 %	-100.0	-0.2 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Business Partnerships								
Workforce Investment Board	955.5	2,092.3	2,114.4	1,628.4	1,628.4	-463.9 -22.2 %	-486.0 -23.0 %	0.0
Business Services	24,329.8	37,866.2	34,629.9	34,629.9	34,629.9	-3,236.3 -8.5 %	0.0	0.0
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,580.8	1,580.8	73.1 4.8 %	73.1 4.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	521.9	521.9	24.3 4.9 %	24.3 4.9 %	0.0
Yuut Operations Grant	877.3	907.7	907.7	980.8	980.8	73.1 8.1 %	73.1 8.1 %	0.0
Northwest Alaska Center	684.9	702.6	702.6	726.9	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Delta Career Advancement Cntr	292.4	302.6	302.6	326.9	326.9	24.3 8.0 %	24.3 8.0 %	0.0
New Frontier Voc Tech Center	195.0	201.7	201.7	218.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
Appropriation Total	32,522.1	47,328.4	44,114.2	43,863.6	43,863.6	-3,464.8 -7.3 %	-250.6 -0.6 %	0.0
Vocational Rehabilitation								
Voc Rehab Administration	1,142.1	1,386.7	1,430.5	1,430.5	1,430.5	43.8 3.2 %	0.0	0.0
Client Services	15,741.4	16,117.3	17,121.1	17,121.1	17,121.1	1,003.8 6.2 %	0.0	0.0
Independent Living Rehab	1,631.1	1,559.6	1,560.6	1,760.6	1,760.6	201.0 12.9 %	200.0 12.8 %	0.0
Disability Determination	4,600.7	5,066.6	5,127.0	5,127.0	5,127.0	60.4 1.2 %	0.0	0.0
Special Projects	438.6	655.0	655.0	755.0	755.0	100.0 15.3 %	100.0 15.3 %	0.0
Assistive Technology	526.3	655.4	579.9	579.9	579.9	-75.5 -11.5 %	0.0	0.0
Americans With Disabilities	166.2	211.9	217.6	217.6	217.6	5.7 2.7 %	0.0	0.0
Appropriation Total	24,246.4	25,652.5	26,691.7	26,991.7	26,991.7	1,339.2 5.2 %	300.0 1.1 %	0.0
AVTEC								
Alaska Vocational Tech Center	12,289.9	13,534.7	13,756.6	14,221.6	13,894.8	360.1 2.7 %	138.2 1.0 %	-326.8 -2.3 %
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,842.8	1,842.8	1,842.8	134.9 7.9 %	0.0	0.0
Appropriation Total	14,040.0	15,242.6	15,599.4	16,064.4	15,737.6	495.0 3.2 %	138.2 0.9 %	-326.8 -2.0 %
Agency Total	165,493.0	196,804.2	195,783.7	196,764.3	196,362.5	-441.7 -0.2 %	578.8 0.3 %	-401.8 -0.2 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Funding Summary											
Unrestricted General (UGF)	29,323.5	31,292.3	31,646.7	33,937.5	33,460.7	2,168.4	6.9 %	1,814.0	5.7 %	-476.8	-1.4 %
Designated General (DGF)	30,041.5	34,976.9	35,235.7	33,925.5	34,000.5	-976.4	-2.8 %	-1,235.2	-3.5 %	75.0	0.2 %
Other State Funds (Other)	24,876.5	26,022.9	26,545.0	26,445.0	26,445.0	422.1	1.6 %	-100.0	-0.4 %	0.0	
Federal Receipts (Fed)	81,251.5	104,512.1	102,356.3	102,456.3	102,456.3	-2,055.8	-2.0 %	100.0	0.1 %	0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Commissioner and Admin Svcs											
Commissioner's Office	661.0	712.5	723.5	723.5	723.5	11.0	1.5 %	0.0		0.0	
Alaska Labor Relations Agency	527.6	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0		0.0	
Management Services	193.3	203.3	211.6	211.6	211.6	8.3	4.1 %	0.0		0.0	
Human Resources	241.4	274.1	274.1	274.1	274.1	0.0		0.0		0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
Data Processing	508.3	522.6	535.8	535.8	535.8	13.2	2.5 %	0.0		0.0	
Labor Market Information	1,509.0	1,587.4	1,655.0	1,655.0	1,655.0	67.6	4.3 %	0.0		0.0	
Appropriation Total	6,976.1	7,178.8	7,291.2	7,291.2	7,291.2	112.4	1.6 %	0.0		0.0	
Workers' Compensation											
Workers' Compensation	5,016.7	5,535.2	5,600.8	5,675.8	5,600.8	65.6	1.2 %	0.0		-75.0	-1.3 %
Workers' Comp Appeals Comm	484.2	571.9	579.6	579.6	579.6	7.7	1.3 %	0.0		0.0	
WC Benefits Guaranty Fund	410.9	280.0	280.0	771.2	771.2	491.2	175.4 %	491.2	175.4 %	0.0	
Second Injury Fund	3,282.6	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0		0.0	
Fishermen's Fund	1,011.1	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0		0.0	
Appropriation Total	10,205.5	12,018.7	12,111.0	12,677.2	12,602.2	583.5	4.9 %	491.2	4.1 %	-75.0	-0.6 %
Labor Standards and Safety											
Wage and Hour Administration	1,755.2	1,812.9	1,863.9	1,863.9	1,863.9	51.0	2.8 %	0.0		0.0	
Mechanical Inspection	1,838.9	2,122.2	2,191.6	2,191.6	2,191.6	69.4	3.3 %	0.0		0.0	
Occupational Safety and Health	2,971.0	3,176.3	3,202.3	3,202.3	3,202.3	26.0	0.8 %	0.0		0.0	
Appropriation Total	6,565.1	7,111.4	7,257.8	7,257.8	7,257.8	146.4	2.1 %	0.0		0.0	
Employment Security											
Employment and Training Svcs	708.1	946.5	966.3	866.3	866.3	-80.2	-8.5 %	-100.0	-10.3 %	0.0	
Unemployment Insurance	653.2	866.1	847.6	847.6	847.6	-18.5	-2.1 %	0.0		0.0	
Adult Basic Education	2,119.5	2,132.5	2,145.9	2,145.9	2,145.9	13.4	0.6 %	0.0		0.0	
Appropriation Total	3,480.8	3,945.1	3,959.8	3,859.8	3,859.8	-85.3	-2.2 %	-100.0	-2.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Business Partnerships								
Workforce Investment Board	390.6	1,514.3	1,525.0	1,039.0	1,039.0	-475.3 -31.4 %	-486.0 -31.9 %	0.0
Business Services	9,523.7	11,269.8	11,309.0	11,309.0	11,309.0	39.2 0.3 %	0.0	0.0
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,580.8	1,580.8	73.1 4.8 %	73.1 4.8 %	0.0
SWAK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	521.9	521.9	24.3 4.9 %	24.3 4.9 %	0.0
Yuut Operations Grant	877.3	907.7	907.7	980.8	980.8	73.1 8.1 %	73.1 8.1 %	0.0
Northwest Alaska Center	684.9	702.6	702.6	726.9	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Delta Career Advancement Cntr	292.4	302.6	302.6	326.9	326.9	24.3 8.0 %	24.3 8.0 %	0.0
New Frontier Voc Tech Center	195.0	201.7	201.7	218.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
Appropriation Total	17,151.1	20,154.0	20,203.9	19,953.3	19,953.3	-200.7 -1.0 %	-250.6 -1.2 %	0.0
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,330.4	4,426.9	4,506.0	4,506.0	4,506.0	79.1 1.8 %	0.0	0.0
Independent Living Rehab	987.7	987.7	987.9	1,187.9	1,187.9	200.2 20.3 %	200.0 20.2 %	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	117.9	118.4	118.4	218.4	218.4	100.0 84.5 %	100.0 84.5 %	0.0
Appropriation Total	5,441.8	5,538.8	5,618.1	5,918.1	5,918.1	379.3 6.8 %	300.0 5.3 %	0.0
AVTEC								
Alaska Vocational Tech Center	9,544.6	10,322.4	10,440.6	10,905.6	10,578.8	256.4 2.5 %	138.2 1.3 %	-326.8 -3.0 %
Appropriation Total	9,544.6	10,322.4	10,440.6	10,905.6	10,578.8	256.4 2.5 %	138.2 1.3 %	-326.8 -3.0 %
Agency Total	59,365.0	66,269.2	66,882.4	67,863.0	67,461.2	1,192.0 1.8 %	578.8 0.9 %	-401.8 -0.6 %
Funding Summary								
Unrestricted General (UGF)	29,323.5	31,292.3	31,646.7	33,937.5	33,460.7	2,168.4 6.9 %	1,814.0 5.7 %	-476.8 -1.4 %
Designated General (DGF)	30,041.5	34,976.9	35,235.7	33,925.5	34,000.5	-976.4 -2.8 %	-1,235.2 -3.5 %	75.0 0.2 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

LAW

DEPARTMENT OF LAW
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 5, 2012

SUBCOMMITTEE MEMBERS:

Rep. Bill Stoltze, Chair	Rep. Chenault	Rep. Gatto
Rep. Gruenberg	Rep. Herron	Rep. Holmes
Rep. Keller		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Law submits a recommended operating budget for FY2012 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 55,911.1
Designated General Funds (DGF)	\$ 2,686.3
Other Funds	\$ 27,499.8
Federal Funds	\$ 1,965.9
TOTAL	\$ 88,063.1

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Law held four meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$ 1,463 more general funds and increasing number of full-time positions by one.
- The Subcommittee recommends a total increase from the FY2012 Adjusted Base of \$1,463.1 UGF and \$26.3 DGF for a total General Fund change of \$1,489.3. The change from Adjusted Base in Other Funds is \$1172.3 and from Federal Funds is \$0. The total change from the Adjusted Base is \$2661.6 and 1 full-time positions.

Accepted

1. **All interagency receipts were requested by the Department of Law were accepted by the Committee, totaling \$1,172.3 in additional funds.**

These interagency receipts were increases to the Civil Division and pertained to Child Protection, Environmental Law, Collections & Support, Natural Resources, Oil Gas & Mining, and Administrative Services.

2. **\$450 was accepted by the committee for Outside Counsel Statehood Defense to Natural Resources.**

Current Actions include (but are not limited to):

- The Federal Roadless Rule limiting timber sales in national forests;
- Litigation brought by 3rd party to halt Oil & Gas exploration on the outer continental shelf;
- Development of transportation corridors to allow oil, gas and resource extraction in northern Alaska;
- Defending the state against administrative appeals and lawsuits opposing mineral development, particularly in southwest Alaska;
- Revisions to the federal land management plans which guide activities and access through national parks, wildlife refuges (including ANWR), forests, NPR-A and BLM land in Alaska; and
- The Federal Endangered Species Act Issue the state opposes listing healthy populations of animals based on speculative models of climate 100 years into the future.

3. **\$600 was allocated for the Civil Division to continue its "Fast Ferry Litigation"** This was done as there is a special situation in the set-up of this case. The work has already started in repairing the Fast Ferry it is still up to the court to decide who pays for the repairs. The state of Alaska or the private contractor who is currently making the repairs.

Modified

1. **Five positions that had received partial funding in FY12 were funded at 75% until all of the proposed positions are filled**

AMENDMENT ACTION:

There was no Governor's budget amendments submitted on February 16, 2012 pertaining to the Department of Law.

ITEMS OF INTEREST:

\$ 9.05 million of the Governor's request for outside council for Litigation on Oil & Gas Issues were not included in the Subcommittee's recommendations. It was the will of the committee that these increments be taken up by the Finance Committee as a whole.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Law adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget

**Representative Bill Stoltze, Chair
House Finance Budget Subcommittee for the Department of Law
March 5, 2012, 2012**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Law																								
302	All Dollars in Thousands																								
303																									
304			FY12 Mgt Pln	FY13 Adj Base	Governor	House Subcom	Senate Subcom				FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee				Gov Amend to House Subcommittee									
305	Unrestricted GF	69,262.1	54,448.1	65,081.2	55,911.1						(13,351.0)	-19.3%	1,463.0	2.7%	(9,170.1)	-14.1%									
306	Designated GF	2,614.3	2,660.0	2,695.0	2,686.3						72.0	2.8%	26.3	1.0%	(8.7)	-0.3%									
307	Other	25,828.5	26,327.5	27,499.8	27,499.8						1,671.3	6.5%	1,172.3	4.5%	-	0.0%									
308	Federal Funds	1,947.3	1,965.9	1,965.9	1,965.9						18.6	1.0%	-	0.0%	-	0.0%									
309	Total	99,652.2	85,401.5	97,241.9	88,063.1						(11,589.1)	-11.6%	2,661.6	3.1%	(9,178.8)	-9.4%									
310	Check (Enter #s from LFD reports)	99,652.2	85,401.5	97,241.9	88,063.1																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	71,876.4	57,108.1	67,776.2	58,597.4						(13,279.0)	-18.5%	1,489.3	2.6%	(9,178.8)	-13.5%									
315	Other	25,828.5	26,327.5	27,499.8	27,499.8						1,671.3	6.5%	1,172.3	4.5%	-	0.0%									
316	Federal	1,947.3	1,965.9	1,965.9	1,965.9						18.6	1.0%	-	0.0%	-	0.0%									
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	572	569	570	570						(2.0)	-0.3%	1.0	0.2%	-	0.0%									
320	PPTs	3	3	3	3						-	0.0%	-	0.0%	-	0.0%									
321	Temps	0	0	0	0						-	#DIV/0!	-	#DIV/0!	-	#DIV/0!									
322	Total Positions	575	572	573	573																				
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Law																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs																
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	11,840.4		1	1														
334	1	Criminal Division	Second Judicial District	Fully Fund New Kotzebue Attorney (03?016) Added in FY2012		1004	Gen Fund	52.5	1	0	0														
335	2	Criminal Division	Third Judicial District: Anchorage	Language Interpreter Program for Victims and Witnesses of DVSA Crimes		1004	Gen Fund	140.0	0.75	0	0														
336	3	Criminal Division	Criminal Appeals/Special Litigation	Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)		1004	Gen Fund	225.0	0.75	1	1														
337	4	Criminal Division	Criminal Appeals/Special Litigation	Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012		1003	G/F Match	28.1	0.75	0	0														
338	5	Civil Division	Child Protection	Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012		1004	Gen Fund	87.5	0.75	0	0														
339	6	Civil Division	Child Protection	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements		1007	I/A Rcpts	368.4	1	0	0														

Prepared by:	Joe Michel
Date:	3/1/2012
Time:	10:00:00 AM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,463.0	26.3	1,172.3	-	2,661.6
1,463.0	26.3	1,172.3	-	2,661.6
-	-	-	-	-
-	-	-	-	-
1,463.0	26.3	1,172.3	-	2,661.6
52.5	-	-	-	52.5
105.0	-	-	-	105.0
168.8	-	-	-	168.8
21.1	-	-	-	21.1
65.6	-	-	-	65.6
-	-	368.4	-	368.4

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
325																					HOUSE SUBCOMMITTEE					
326																					(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																					1,463.0	26.3	1,172.3	-	2,661.6	
329																					1,463.0	26.3	1,172.3	-	2,661.6	
330	Department of Law																				Governor's Original Request Accepted					OTIP Or Intent?
331																					Governor's Amendments Accepted					
332																					Subcommittee's Additions					
333																					Total Subcommittee Changes					
	#	Appropriation	Allocation	Description	Subcommittee Notes		Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section		Fund Code	11,840.4		1	1		1,463.0	26.3	1,172.3	-	2,661.6									
340	7	Civil Division	Collections and Support	Fully Fund New Paralegal (03-7019) Added in FY2012			1005	GF/Prgm	35.0	0.75	0	0	-	26.3	-	-	26.3									
341	8	Civil Division	Collections and Support	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements			1007	I/A Rcpts	92.8	1	0	0	-	-	92.8	-	92.8									
342	9	Civil Division	Environmental Law	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements			1007	I/A Rcpts	132.1	1	0	0	-	-	132.1	-	132.1									
343	10	Civil Division	Natural Resources	Statehood Defense to Natural Resource Development and Transportation Outside Counsel			1004	Gen Fund	450.0	1	0	0	450.0	-	-	-	450.0									
344	11	Civil Division	Natural Resources	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements			1007	I/A Rcpts	162.0	1	0	0	-	-	162.0	-	162.0									
345	12	Civil Division	Oil, Gas and Mining	Replace carryforward funding for Oil & Gas Litigation (Outside Counsel-Non-Gasline). Adds to \$3,000.0 FY12/13 approp			1004	Gen Fund	2,000.0	0	0	0	-	-	-	-	-									
346	13	Civil Division	Oil, Gas and Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)			1004	Gen Fund	4,150.0	0	0	0	-	-	-	-	-									
347	14	Civil Division	Oil, Gas and Mining	Gas Pipeline Outside Counsel & Experts			1004	Gen Fund	2,900.0	0	0	0	-	-	-	-	-									
348	15	Civil Division	Oil, Gas and Mining	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements			1007	I/A Rcpts	222.0	1	0	0	-	-	222.0	-	222.0									
349	16	Civil Division	Transportation Section	Fast Ferry Litigation			1004	Gen Fund	600.0	1	0	0	600.0	-	-	-	600.0									
350	17	Administration and Support	Administrative Services	Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements			1007	I/A Rcpts	195.0	1	0	0	-	-	195.0	-	195.0									

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Agency: Department of Law

Numbers and Language

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Criminal Division								
First Judicial District	1,915.2	1,941.9	2,064.4	2,064.4	2,064.4	122.5 6.3 %	0.0	0.0
Second Judicial District	1,351.5	2,060.9	2,118.7	2,171.2	2,171.2	110.3 5.4 %	52.5 2.5 %	0.0
Third Judicial: Anchorage	7,345.8	7,834.1	7,985.6	8,125.6	8,090.6	256.5 3.3 %	105.0 1.3 %	-35.0 -0.4 %
Third JD: Outside Anchorage	5,454.0	5,562.3	5,743.2	5,743.2	5,743.2	180.9 3.3 %	0.0	0.0
Fourth Judicial District	5,326.2	5,728.9	5,899.7	5,899.7	5,899.7	170.8 3.0 %	0.0	0.0
Criminal Justice Litigation	2,710.7	2,659.5	2,696.4	2,696.4	2,696.4	36.9 1.4 %	0.0	0.0
Criminal Appeals/Special Lit	6,004.0	6,843.9	6,822.3	7,075.4	7,012.2	168.3 2.5 %	189.9 2.8 %	-63.2 -0.9 %
Appropriation Total	30,107.4	32,631.5	33,330.3	33,775.9	33,677.7	1,046.2 3.2 %	347.4 1.0 %	-98.2 -0.3 %
Civil Division								
Dep. Attny General's Office	2,142.2	825.0	730.3	730.3	730.3	-94.7 -11.5 %	0.0	0.0
Child Protection	6,336.2	6,006.5	6,150.1	6,606.0	6,584.1	577.6 9.6 %	434.0 7.1 %	-21.9 -0.3 %
Collections and Support	2,451.5	3,003.2	3,063.2	3,191.0	3,182.3	179.1 6.0 %	119.1 3.9 %	-8.7 -0.3 %
Commercial and Fair Business	4,178.3	5,155.5	5,265.1	5,265.1	5,265.1	109.6 2.1 %	0.0	0.0
Environmental Law	1,470.9	2,323.6	2,443.4	2,575.5	2,575.5	251.9 10.8 %	132.1 5.4 %	0.0
Human Services	2,349.3	2,312.5	2,253.8	2,253.8	2,253.8	-58.7 -2.5 %	0.0	0.0
Labor and State Affairs	5,945.1	5,938.9	6,094.9	6,094.9	6,094.9	156.0 2.6 %	0.0	0.0
Legislation/Regulations	898.1	904.6	909.3	909.3	909.3	4.7 0.5 %	0.0	0.0
Natural Resources	4,764.5	3,368.9	3,425.1	4,037.1	4,037.1	668.2 19.8 %	612.0 17.9 %	0.0
Oil, Gas and Mining	14,270.3	12,255.9	5,342.5	14,614.5	5,564.5	-6,691.4 -54.6 %	222.0 4.2 %	-9,050.0 -61.9 %
Opinions, Appeals and Ethics	638.2	1,918.2	2,074.3	2,074.3	2,074.3	156.1 8.1 %	0.0	0.0
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,686.3	1,686.3	1,686.3	28.3 1.7 %	0.0	0.0
Timekeeping and Litigation Sup	878.0	2,024.3	2,120.1	2,120.1	2,120.1	95.8 4.7 %	0.0	0.0
Torts & Workers' Compensation	3,342.4	3,808.0	3,805.3	3,805.3	3,805.3	-2.7 -0.1 %	0.0	0.0
Transportation Section	1,984.5	2,329.0	2,360.3	2,960.3	2,960.3	631.3 27.1 %	600.0 25.4 %	0.0
Appropriation Total	53,111.1	53,832.1	47,724.0	58,923.8	49,843.2	-3,988.9 -7.4 %	2,119.2 4.4 %	-9,080.6 -15.4 %
Administration and Support								
Office of the Attorney General	600.0	654.6	660.4	660.4	660.4	5.8 0.9 %	0.0	0.0
Administrative Services	2,583.2	2,729.0	2,800.6	2,995.6	2,995.6	266.6 9.8 %	195.0 7.0 %	0.0
Dimond Courthouse PBF	487.0	805.0	886.2	886.2	886.2	81.2 10.1 %	0.0	0.0
Appropriation Total	3,670.2	4,188.6	4,347.2	4,542.2	4,542.2	353.6 8.4 %	195.0 4.5 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
BP Corrosion											
BP Corrosion	4,000.0	9,000.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Appropriation Total	4,000.0	9,000.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Agency Total	90,888.7	99,652.2	85,401.5	97,241.9	88,063.1	-11,589.1	-11.6 %	2,661.6	3.1 %	-9,178.8	-9.4 %
Funding Summary											
Unrestricted General (UGF)	63,641.0	69,262.1	54,448.1	65,081.2	55,911.1	-13,351.0	-19.3 %	1,463.0	2.7 %	-9,170.1	-14.1 %
Designated General (DGF)	2,271.3	2,614.3	2,660.0	2,695.0	2,686.3	72.0	2.8 %	26.3	1.0 %	-8.7	-0.3 %
Other State Funds (Other)	23,941.6	25,828.5	26,327.5	27,499.8	27,499.8	1,671.3	6.5 %	1,172.3	4.5 %	0.0	
Federal Receipts (Fed)	1,034.8	1,947.3	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPIn to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>
Criminal Division								
First Judicial District	1,865.2	1,765.9	1,887.7	1,887.7	1,887.7	121.8 6.9 %	0.0	0.0
Second Judicial District	1,267.7	1,768.6	1,826.4	1,878.9	1,878.9	110.3 6.2 %	52.5 2.9 %	0.0
Third Judicial: Anchorage	7,131.1	7,342.0	7,500.6	7,640.6	7,605.6	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %
Third JD: Outside Anchorage	5,216.7	5,186.9	5,366.0	5,366.0	5,366.0	179.1 3.5 %	0.0	0.0
Fourth Judicial District	4,984.6	5,292.1	5,458.6	5,458.6	5,458.6	166.5 3.1 %	0.0	0.0
Criminal Justice Litigation	1,676.6	1,995.9	2,022.4	2,022.4	2,022.4	26.5 1.3 %	0.0	0.0
Criminal Appeals/Special Lit	4,302.2	4,769.7	4,712.4	4,965.5	4,902.3	132.6 2.8 %	189.9 4.0 %	-63.2 -1.3 %
Appropriation Total	26,444.1	28,121.1	28,774.1	29,219.7	29,121.5	1,000.4 3.6 %	347.4 1.2 %	-98.2 -0.3 %
Civil Division								
Dep. Attny General's Office	2,142.2	619.0	524.3	524.3	524.3	-94.7 -15.3 %	0.0	0.0
Child Protection	4,824.0	5,160.9	5,283.7	5,371.2	5,349.3	188.4 3.7 %	65.6 1.2 %	-21.9 -0.4 %
Collections and Support	701.3	1,239.9	1,256.7	1,291.7	1,283.0	43.1 3.5 %	26.3 2.1 %	-8.7 -0.7 %
Commercial and Fair Business	913.5	1,495.2	1,541.8	1,541.8	1,541.8	46.6 3.1 %	0.0	0.0
Environmental Law	159.1	1,230.7	1,252.7	1,252.7	1,252.7	22.0 1.8 %	0.0	0.0
Human Services	1,338.4	1,109.1	1,024.3	1,024.3	1,024.3	-84.8 -7.6 %	0.0	0.0
Labor and State Affairs	3,354.2	2,859.3	2,977.7	2,977.7	2,977.7	118.4 4.1 %	0.0	0.0
Legislation/Regulations	698.5	689.6	690.6	690.6	690.6	1.0 0.1 %	0.0	0.0
Natural Resources	4,228.6	3,111.6	3,161.9	3,611.9	3,611.9	500.3 16.1 %	450.0 14.2 %	0.0
Oil, Gas and Mining	12,282.6	10,778.3	3,864.9	12,914.9	3,864.9	-6,913.4 -64.1 %	0.0	-9,050.0 -70.1 %
Opinions, Appeals and Ethics	638.2	1,404.0	1,551.9	1,551.9	1,551.9	147.9 10.5 %	0.0	0.0
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,686.3	1,686.3	1,686.3	28.3 1.7 %	0.0	0.0
Timekeeping and Litigation Sup	167.0	316.0	316.0	316.0	316.0	0.0	0.0	0.0
Torts & Workers' Compensation	0.0	242.9	246.4	246.4	246.4	3.5 1.4 %	0.0	0.0
Transportation Section	366.1	144.8	144.8	744.8	744.8	600.0 414.4 %	600.0 414.4 %	0.0
Appropriation Total	33,275.3	32,059.3	25,524.0	35,746.5	26,665.9	-5,393.4 -16.8 %	1,141.9 4.5 %	-9,080.6 -25.4 %
Administration and Support								
Office of the Attorney General	600.0	654.6	660.4	660.4	660.4	5.8 0.9 %	0.0	0.0
Administrative Services	1,105.9	1,236.4	1,263.4	1,263.4	1,263.4	27.0 2.2 %	0.0	0.0
Dimond Courthouse PBF	487.0	805.0	886.2	886.2	886.2	81.2 10.1 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Administration and Support (continued)											
Appropriation Total	2,192.9	2,696.0	2,810.0	2,810.0	2,810.0	114.0	4.2 %	0.0		0.0	
BP Corrosion											
BP Corrosion	4,000.0	9,000.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Appropriation Total	4,000.0	9,000.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Agency Total	65,912.3	71,876.4	57,108.1	67,776.2	58,597.4	-13,279.0	-18.5 %	1,489.3	2.6 %	-9,178.8	-13.5 %
Funding Summary											
Unrestricted General (UGF)	63,641.0	69,262.1	54,448.1	65,081.2	55,911.1	-13,351.0	-19.3 %	1,463.0	2.7 %	-9,170.1	-14.1 %
Designated General (DGF)	2,271.3	2,614.3	2,660.0	2,695.0	2,686.3	72.0	2.8 %	26.3	1.0 %	-8.7	-0.3 %

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Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**MILITARY AND
VETERANS AFFAIRS**



27th Alaska State Legislature
 House Finance Budget Subcommittee
 Department of Military & Veterans Affairs
 FY 13 Operating Budget

Chair

Rep. Tammie Wilson
 Capitol Room 415
 465-4797

Members:

Rep. Dan Saddler
 Capitol Room 409
 465-3783

Rep. Steve Thompson
 Capitol Room 428
 465-3004

Rep. Bob Lynn
 Capitol Room 108
 465-4931

Rep. Charisse Millett
 Capitol Room 13
 465-3879

Rep. Mike Doogan
 Capitol Room 400
 465-4998

Rep. Bob Miller
 Capitol Room 112
 465-4976

Committee Aide

Vivian Stiver
 465-4797

**DEPARTMENT OF MILITARY & VETERANS
 AFFAIRS FY2013 HOUSE FINANCE BUDGET
 SUBCOMMITTEE NARRATIVE REPORT**

FEBRUARY 23, 2012

The House Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits an operating budget for FY2013 as follows:

Fund Source:

Unrestricted General Funds	26,488.8
Designated General Funds	28.4
Federal Funds	25,142.7
Other Funds	11,598.5
Total	63,258.4

Positions:

PFT	338
PPT	2
Temp	2

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Military & Veterans Affairs held 7 meetings with the department. The subcommittee reviewed missions and measures, prior years' budgets, the department's ten year plan, and reviewed FY2012 and FY2013 spending requests, and took the following actions:

Accepted the Governor's amended proposal with the following adjustments:

- Reduced the request of \$60.0 for employee tuition reimbursement to \$20.0.
- Changed the request of \$170.0 for emergency generator maintenance to one time item.
- Denied a request for \$300.0 to move the Veterans' Services Office from Joint Base Elmendorf-Richardson to Anchorage.
- Reduced the request of \$250.0 for increased veterans outreach site visits to remote locations to \$100.0 and changed the request to a one time item.

- Changed the request for \$8.0 million for the Alaska Aerospace Corporation maintenance and operations to one-time items.
- Transferred funding for the Alaska Military Youth Academy from the Department of Education and Early Development to the Department of Military and Veterans' Affairs, and reduced unnecessary interagency receipts.
- Eliminated excess federal authorization from the Alaska Aerospace Corporation budget.

Items of Interest:

- 1) The subcommittee intends for the department to provide information over the interim on the expenditure of funding for the outreach to remote locations. Information will include the communities visited, the numbers of veterans contacted, and the number of veterans they are able to register for services.
- 2) The subcommittee requests the Alaska Aerospace Corporation keep the legislature apprised of any progress made toward signing contracts for future launch activity.

The subcommittee adopts the following reports:

Budget Action Worksheet
Agency Totals – FY2013 Operating Budget
Appropriation/Allocation Summary (All Funds)
Appropriation/Allocation Summary (GF)
Transaction Comparison between ADJ Base and H Subcomm
Transaction Comparison between Gov Amd and H Subcomm
Wordage Report – FY2013 Operating Budget

Respectfully submitted,

Tammie

Representative Tammie Wilson
House Subcommittee Chair

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Military and Veterans Affairs																							
302	All Dollars in Thousands																							
303																								
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom																		
305	Unrestricted GF	17,182.1	12,943.9	22,020.4	26,488.8																			
306	Designated GF	28.4	28.4	28.4	28.4																			
307	Other	16,341.0	16,556.9	16,556.9	11,598.5																			
308	Federal Funds	51,044.9	51,381.7	51,838.3	25,142.7																			
309	Total	84,596.4	80,910.9	90,444.0	63,258.4																			
310	Check (Enter #s from LFD reports)	84,596.4	80,910.9	90,444.0	63,258.4																			
311	Should equal zero	-	-	-	-																			
312																								
313	Funding Summary																							
314	General Funds Total	17,210.5	12,972.3	22,048.8	26,517.2																			
315	Other	16,341.0	16,556.9	16,556.9	11,598.5																			
316	Federal	51,044.9	51,381.7	51,838.3	25,142.7																			
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs	344	338	338	338																			
320	PPTs	2	2	2	2																			
321	Temps	2	2	2	2																			
322	Total Positions	348	342	342	342																			
323	Position Check (Should equal zero)	-	-	-	-																			
324																								
325																								
326																								
327																								
328																								
329																								
330	Department of Military and Veterans Affairs																							
331																								
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs														
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	9,457.0		0	0													
334	1	Military and Veteran's Affairs	Office of the Commissioner	Employee Education Reimbursement Costs		1004	Gen Fund	60.0	0.333	0	0													
335	2	Military and Veteran's Affairs	Office of the Commissioner	Coast Guard lease payments for Anchorage Armory expansion		1002	Fed Rcpts	500.0	1	0	0													
336	3	Military and Veteran's Affairs	Homeland Security and Emergency Management	Emergency Generator Maintenance		1004	Gen Fund	170.0	1	0	0	OTH												
337	4	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	300.0	0	0	0													
338	5	Military and Veteran's Affairs	Veterans' Services	Decrement Unrealizable Federal Funds		1002	Fed Rcpts	(95.8)	1	0	0													
339	6	Military and Veteran's Affairs	Veterans' Services	State Approving Agency Program continuation		1004	Gen Fund	95.8	1	0	0													
340	7	Military and Veteran's Affairs	Veterans' Services	COLA Increase for Veterans Service Officer Grants	The COLA is a one time increase in the base, and will not increase again in FY2014.	1004	Gen Fund	102.0	1	0	0													
341	8	Military and Veteran's Affairs	Veterans' Services	Interior Alaska Cemetery Operations		1004	Gen Fund	75.0	0	0	0													
342	9	Military and Veteran's Affairs	Veterans' Services	Veterans Outreach Expansion		1004	Gen Fund	250.0	0.4	0	0	OTH												

Prepared by:	Eric Swanson
Date:	2/22/2012
Time:	3:40 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
13,544.9	-	(4,958.4)	(26,239.0)	(17,652.5)
8,487.8	-	-	404.2	8,892.0
98.7	-	-	52.4	151.1
4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8,487.8	-	-	404.2	8,892.0
20.0	-	-	-	20.0
-	-	-	500.0	500.0
170.0	-	-	-	170.0
-	-	-	-	-
-	-	-	(95.8)	(95.8)
95.8	-	-	-	95.8
102.0	-	-	-	102.0
-	-	-	-	-
100.0	-	-	-	100.0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			13,544.9	-	(4,958.4)	(26,239.0)	(17,652.5)	
328																			8,487.8	-	-	404.2	8,892.0	
329																			98.7	-	-	52.4	151.1	
330	Department of Military and Veterans Affairs																		4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)	
331																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance		1004	Gen Fund	1,549.0	1	0	0	1,549.0	-	-	-	1,549.0								
334	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance		1004	Gen Fund	6,451.0	1	0	0	6,451.0	-	-	-	6,451.0								
345	All Governor's requested items not included in the FY13 Adjusted Base																		-	-	-	-	-	
346	1	Military and Veteran's Affairs	Veterans' Services	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	Language Section	1181	Vets Endow	(13.5)	1	0	0	-	-	(13.5)	-	(13.5)								
347	2	Military and Veteran's Affairs	Veterans' Services	Veterans' Memorial Endowment Fund	Language Section	1181	Vets Endow	13.5	1	0	0	-	-	13.5	-	13.5								
349	Governor's Amendments																		98.7	-	-	52.4	151.1	
354																			98.7	-	-	52.4	151.1	
355	1	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Numbers Section	1002	Fed Rcpts	(97.3)	1	0	0	-	-	-	(97.3)	(97.3)								
356						1003	G/F Match	97.3	1			97.3	-	-	-	97.3								
357	2	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: Bethel Armory Operations	Numbers Section	1002	Fed Rcpts	70.9	1	0	0	-	-	-	70.9	70.9								
358						1003	G/F Match	70.9	1			70.9	-	-	-	70.9								
359						1004	Gen Fund	47.3	1			47.3	-	-	-	47.3								
360	3	Military and Veteran's Affairs	Air Guard Facilities Maintenance	AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Numbers Section	1002	Fed Rcpts	78.8	1	0	0	-	-	-	78.8	78.8								
361						1003	G/F Match	26.3	1			26.3	-	-	-	26.3								
362	4	Military and Veteran's Affairs	Veterans' Services	AMD: Interior Alaska Cemetery Operations	Numbers Section	1004	Gen Fund	(75.0)	0	0	0	-	-	-	-	-								
363	5	Alaska National Guard Benefits	Retirement Benefits	AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Numbers Section	1004	Gen Fund	(143.1)	1	0	0	(143.1)	-	-	-	(143.1)								
364	Governor's Amendments																		-	-	-	-	-	
365																			-	-	-	-	-	
366	1	Appropriation			Language Section							-	-	-	-	-								
367																			-	-	-	-	-	
368	Other Subcommittee Actions																		4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327																			13,544.9	-	(4,958.4)	(26,239.0)	(17,652.5)	
328																			8,487.8	-	-	404.2	8,892.0	
329																			98.7	-	-	52.4	151.1	
330	Department of Military and Veterans Affairs																		4,958.4	-	(4,958.4)	(26,695.6)	(26,695.6)	
331																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs													
369	1	Military and Veteran's Affairs	Alaska Military Youth Academy	Transfer general funds from the Department of Education and Early Development for the Alaska Military Youth Academy		1004	Gen Fund	4,958.4	1	0	0													
370	2	Military and Veteran's Affairs	Alaska Military Youth Academy	Decrement Interagency Receipt Authorization	Previously collected receipts for the Alaska Military Youth Academy from the Department of Education and Early Development	1007	I/A Rcpts	(4,958.4)	1	0	0													
371	3	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(3,400.4)	1	0	0													
372	4	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(23,295.2)	1	0	0													

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPIn to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>	
Military and Veteran's Affairs											
Office of the Commissioner	4,209.6	5,492.9	5,751.3	6,311.3	6,271.3	778.4	14.2 %	520.0	9.0 %	-40.0	-0.6 %
Homeland Security & Emerg Mgt	8,620.0	9,763.6	9,908.1	10,078.1	10,078.1	314.5	3.2 %	170.0	1.7 %	0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	474.0	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0		0.0	
Army Guard Facilities Maint.	11,494.6	13,500.9	13,734.2	13,923.3	13,923.3	422.4	3.1 %	189.1	1.4 %	0.0	
Air Guard Facilities Maint.	6,985.6	8,289.5	7,627.6	7,732.7	7,732.7	-556.8	-6.7 %	105.1	1.4 %	0.0	
Alaska Military Youth Academy	11,022.7	10,873.0	11,049.4	11,049.4	11,049.4	176.4	1.6 %	0.0		0.0	
Veterans' Services	1,086.3	1,314.0	1,319.9	1,971.9	1,521.9	207.9	15.8 %	202.0	15.3 %	-450.0	-22.8 %
State Active Duty	48.2	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	44,241.0	50,599.7	50,762.8	52,439.0	51,949.0	1,349.3	2.7 %	1,186.2	2.3 %	-490.0	-0.9 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	881.2	882.2	882.2	739.1	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
Appropriation Total	961.2	962.2	962.2	819.1	819.1	-143.1	-14.9 %	-143.1	-14.9 %	0.0	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	4,217.2	5,586.0	4,716.8	6,265.8	2,865.4	-2,720.6	-48.7 %	-1,851.4	-39.3 %	-3,400.4	-54.3 %
AAC Facilities Maintenance	8,956.2	27,448.5	24,469.1	30,920.1	7,624.9	-19,823.6	-72.2 %	-16,844.2	-68.8 %	-23,295.2	-75.3 %
Appropriation Total	13,173.4	33,034.5	29,185.9	37,185.9	10,490.3	-22,544.2	-68.2 %	-18,695.6	-64.1 %	-26,695.6	-71.8 %
Agency Total	58,375.6	84,596.4	80,910.9	90,444.0	63,258.4	-21,338.0	-25.2 %	-17,652.5	-21.8 %	-27,185.6	-30.1 %
Funding Summary											
Unrestricted General (UGF)	12,693.1	17,182.1	12,943.9	22,020.4	26,488.8	9,306.7	54.2 %	13,544.9	104.6 %	4,468.4	20.3 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,153.9	16,341.0	16,556.9	16,556.9	11,598.5	-4,742.5	-29.0 %	-4,958.4	-29.9 %	-4,958.4	-29.9 %
Federal Receipts (Fed)	30,510.9	51,044.9	51,381.7	51,838.3	25,142.7	-25,902.2	-50.7 %	-26,239.0	-51.1 %	-26,695.6	-51.5 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>			
Military and Veteran's Affairs											
Office of the Commissioner	2,023.9	2,275.1	2,459.9	2,519.9	2,479.9	204.8	9.0 %	20.0	0.8 %	-40.0	-1.6 %
Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,498.9	2,668.9	2,668.9	207.4	8.4 %	170.0	6.8 %	0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	474.0	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0		0.0	
Army Guard Facilities Maint.	2,789.4	3,037.7	2,812.5	3,028.0	3,028.0	-9.7	-0.3 %	215.5	7.7 %	0.0	
Air Guard Facilities Maint.	1,493.7	2,150.3	1,859.9	1,886.2	1,886.2	-264.1	-12.3 %	26.3	1.4 %	0.0	
Alaska Military Youth Academy	1,272.2	73.2	73.7	73.7	5,032.1	4,958.9	>999 %	4,958.4	>999 %	4,958.4	>999 %
Veterans' Services	997.0	1,204.7	1,210.6	1,958.4	1,508.4	303.7	25.2 %	297.8	24.6 %	-450.0	-23.0 %
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	11,749.6	12,248.3	11,967.8	13,187.4	17,655.8	5,407.5	44.1 %	5,688.0	47.5 %	4,468.4	33.9 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	881.2	882.2	882.2	739.1	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
Appropriation Total	961.2	962.2	962.2	819.1	819.1	-143.1	-14.9 %	-143.1	-14.9 %	0.0	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	0.0	940.7	20.0	1,569.0	1,569.0	628.3	66.8 %	1,549.0	>999 %	0.0	
AAC Facilities Maintenance	0.0	3,059.3	22.3	6,473.3	6,473.3	3,414.0	111.6 %	6,451.0	>999 %	0.0	
Appropriation Total	0.0	4,000.0	42.3	8,042.3	8,042.3	4,042.3	101.1 %	8,000.0	>999 %	0.0	
Agency Total	12,710.8	17,210.5	12,972.3	22,048.8	26,517.2	9,306.7	54.1 %	13,544.9	104.4 %	4,468.4	20.3 %
Funding Summary											
Unrestricted General (UGF)	12,693.1	17,182.1	12,943.9	22,020.4	26,488.8	9,306.7	54.2 %	13,544.9	104.6 %	4,468.4	20.3 %
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	0.0		0.0		0.0	

Column Definitions

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Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

NATURAL RESOURCES

Alaska House of Representatives

Rep. Mia Costello, Chair
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Members:
Rep. Eric Feige
Rep. David Guttenberg
Rep. Craig Johnson
Rep. Beth Kerttula
Rep. Lance Pruitt
Rep. Dan Saddler

House Finance Subcommittee Department of Natural Resources

FY 2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT

SUBCOMMITTEE MEMBERS:

Rep. Mia Costello, Chair
Rep. Johnson
Rep. Saddler

Rep. Feige
Rep. Kerttula

Rep. Guttenberg
Rep. Pruitt

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Natural Resources submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 78,805.8	(dollars in thousands)
Designated General Funds (DGF)	25,927.6	
Other Funds	38,378.0	
Federal Funds	22,552.7	
Total	\$ 165,664.1	

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Natural Resources held 6 meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing the same amount of general funds and positions as the Governor's Amended FY2013 request.

- The Subcommittee recommends a total increase from the FY2013 Adjusted Base of \$9,170.4 UGF and a total decrease of \$142.4 DGF for a total General Fund change of \$9,028.0. The change from Adjusted Base in Other Funds is \$2,981.9 and from Federal Funds is \$8,453.4. The total change from Adjusted Base is \$20,463.3 and a decrease of one full-time position.

Accepted

1. Commissioner's Office – Statewide Resource Development Marketing Initiative and Existing Personal Services Costs; \$150.0 UGF.

The Commissioner's Office requested \$50.0 for an aggressive marketing and outreach campaign to support resource development in the state, along with \$100.0 for a prior personal services costs shortfall. This increment request is accepted to allow the Department to increase support for resource development initiatives.

2. Office of Project Management and Permitting (OPMP) – Large Project Receipt Authority; \$2,000.0 Statutory Designated Program Receipts (SDPR) (Other).

This request would allow OPMP to collect additional SDPR revenue and provide the necessary permitting services for both projects coming online in FY2013 and existing projects. An FY2012 RPL in the amount of \$950.0 SDPR was authorized by the Legislative Budget and Audit Committee at the October 14, 2011 meeting in response to a growing inventory of projects under coordination. This increment will allow OPMP to coordinate additional permitting activities of large development projects and carry out Health Impact Assessments required on a number of these projects into FY2013. Funding of those projects is reimbursed by the project applicants and operators of large projects. The complexity of permitting requirements for large projects is considerable, and the coordination services provided by the department and funded by the applicants and operators provide significant benefits to the long-term economic health of the state.

3. Office of Project Management and Permitting (OPMP) – Project Coordinator for Susitna Hydro and Federal Resource Policy; \$75.0 Inter-agency (I/A) Receipts & \$75.0 (UGF)

This request provides funding for a Large Project Coordinator within OPMP responsible for the coordination of the various state agencies involved in the Susitna-Watana Hydroelectric Project. The majority of the funding for this position will be through an RSA with the Alaska Energy Authority.

4. Oil & Gas – North Slope Easement Processing; \$105.0 GF/Prgm Rcpts (DGF).

The Division of Oil and Gas is requesting an increment to fund an existing vacant position to process an increasing workload for easement permits and to prevent a backlog situation from developing. The revenue generated by these permitting functions averages over \$300.0 per year, and flow to the general fund as general fund program receipts. This increment would use some of those receipts to cover the personal services costs and avoid a potential permitting backlog.

5. Mining, Land & Water – Nome Gold Dredging Oversight; \$50.5 GF/Prgm Rcpts (DGF).

This increment will allow the department to offer and monitor state tide lands and submerged lands, primarily offshore, for mineral leasing in the Nome area. A recent gold dredging offshore lease sale in Nome generated \$9 million in Bonus Bids. Gold dredging began last summer and the Division of Mining, Land and Water plans to hire a local consultant to monitor dredging activity. The requested funding will be to support onsite monitoring by a local mining expert hired under contract by the Division using general fund program receipts.

6. Geological and Geophysical Surveys – Accelerated Map/Report Production and Baseline Aquifer Mapping; \$200.0 UGF.

The Subcommittee approved two UGF increments and one CIP receipts increment for the Division of Geological and Geophysical Surveys:

- \$80.0 UGF to accelerate map and report production by relieving higher paid professional geologist staff from non-scientific duties related to publication completion. This funding the division will increase the timely output of geologic maps and reports, used by industry, government and the public.
- \$120.0 UGF to augment baseline aquifer mapping. This funding will allow the Division to more to reliably extrapolate aquifer data to model groundwater supply and flow. The funding will provide for a long-term non-permanent position to work with contract personnel for geologic information relating to the state's aquifers, necessary for expediting permit review and infrastructure planning.
- \$95.6 CIP Rcpts (Other) to fund one new long-term non-permanent position with the specific expertise to support the statewide geologic data for assessing strategic and critical mineral resources, include rare earth elements. This funding will allow the division to obtain essential new geologic, geochemical and geophysical data throughout Alaska. The State may benefit from expanded mineral-industry investment in exploration and development and associated employment, be more knowledgeable for land-management purposes, and contribute to the nation's need for domestic supplies of these critically important minerals.

7. Mining, Land, and Water - Service Improvements; \$2,894.1 UGF, \$105.0 DGF.

In the FY2012 budget cycle, the Subcommittee recommended that the Legislature provide the Division of Mining, Land and Water with a one time increment of \$1,421.0 to eliminate a backlog of land and water use authorizations. The Subcommittee required the Division to create a detailed memorandum (Permit Backlog Plan - 2/22/11) outlining the problem and the work plan for service level improvements. The FY2012 appropriation included intent language calling for adherence to this memorandum, which included a plan to reduce the backlog, change business processes for efficiency, look at statutes for revisions for efficiencies, and evaluate organizational structure. One-time increments were approved with the intent that they be revisited the following session to ascertain agency effectiveness. Those increments are requested again by the agency and included as part of their FY2013 base budget.

The Subcommittee has evaluated the progress of the Division in working to address this problem, and has concluded that the Division has made considerable progress toward resolving the existing backlog, filling vacant positions, and adopting new systems to prevent future backlogs. Details of progress made in FY2012 can be found in the budget transaction notes provided by the agency. Based on this conclusion and the Subcommittee's continued intent to ensure that Alaskans receive a high level of timely customer service from State agencies, the Subcommittee has approved the inclusion of these increments into the Division's base budget. It is the intent of the Subcommittee to review the Division's continued progress in the next budget cycle.

8. Mining, Land, and Water - Maintain Staffing Level in Mining, Land and Water; \$950.0 GF/Prgm Rcpts (DGF).

An increment is requested in order to maintain the current level of effort on the permits backlog initiative. Funded positions have historically been held vacant in order to absorb personal services cost increases. As positions have been filled to address the permitting backlog initiative, funding is no longer available to absorb other costs. This increment is approved in order to allow positions necessary to the permit backlog reduction efforts to be filled while enabling the Division to meet its core cost and contractual wage increases.

9. Oil and Gas - Royalty Arbitration; \$300.0 UGF.

The Governor requested \$500.0 in FY2012 (\$200.0 for continuation of FY11 one-time funding, and \$300.0 as an additional one-time FY2012 amount) for continued royalty arbitration issues. The Division expects ongoing increased royalty disputes and reopener arbitrations, and is requesting funding to retain the \$300.0 one-time increment added in

FY2012. This increment is accepted in order to enable the Division to more effectively maximize state royalty value in these disputes and arbitrations.

10. Land Disposal Income Fund Funding Source Change; \$1,347.1 UGF, (\$1,347.1) DGF.

The budget includes two Fund Source Change transactions from the State Land Disposal Income Fund (LDIF) to unrestricted general funds. They are in the Office of Project Management and Permitting (\$571.0) and the Division of Oil and Gas (\$776.1). Recent analysis conducted by the agency revealed current use of the fund to be unsustainable due to uncollectible land sale contracts and levels of use of the funds. Current operating appropriations alone are unsustainable, and capital projects will draw more than \$15 million from the fund.

11. Position Deletions and Funding Redistribution; Net Zero Agency-wide (+\$587.2, -\$587.2) UGF.

The agency determined where funded vacant positions could be eliminated in order to make funding available elsewhere in the agency. This set of increments allows the Department to fund personal services shortfalls or augment other priority projects without requiring additional funding.

12. Fire Suppression Preparedness Fixed Cost Increases; \$516.7 UGF.

Several increments for various fixed cost increases are included in this allocation. They include \$150.0 for the Interagency Coordination Center; \$150.0 for engine fleet and fire facility maintenance; \$97.1 for contracted air tanker costs; and \$119.6 for helicopter contract costs. All of these adjustments are intended to maintain the same level of service as FY2012 in response to increases in both the number of fires and acres burned across the state. Residents of Alaska living in the fire prone areas may be adversely affected by an increase in the number of large fires. These areas are predominately in the wildland urban interface of Fairbanks, Mat-Su, and Kenai.

13. Fire Suppression Activity Increased Federal Estimate; \$8,500.0 Federal Receipts.

The language section estimate of the federally paid portion for state fire suppression has been adjusted from \$2 million to \$8.5 million to more accurately reflect anticipated expenditures.

14. Gas Pipeline Project Office – Staff and Operations; \$1,290.0 UGF.

This increment and the one following reflect a continuation of funding for the functions carried out by the Gas Pipeline Project Office and the Division of Oil and Gas related to the AGIA process.

15. Gas Pipeline Project Office, Division of Oil and Gas – Contract Consultants; \$1,950.0 UGF.

Modified

1. Mining, Land & Water – Guide Concession Area Program Development; \$150.0 UGF.

This increment, coupled with \$120.0 added in FY2012, would allow the Division of Mining, Land and Water to continue developing a program offering big game guides the ability to competitively apply for authorization to run their businesses on state land. The goal is to limit the number of guides in any particular area so as to manage resources in a sustainable manner. Although this program development will be completed in FY2013, the program will not be implemented during FY2013. The program would eventually be self-sustaining through program receipts, but requires general funds during development.

The Subcommittee finds that a well-devised guide concession program could provide for improvements in the management of Alaska's game resources to the benefit of all user groups. However, the Subcommittee also intends that the parameters of the developed program be reviewed by the legislative branch to evaluate the program prior to its implementation. The Subcommittee has therefore included language in the budget stating that the increment is accepted for the purposes of planning and development of the program only, and that authorization by the Legislature is required prior to any funds being spent on program implementation.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Natural Resources also analyzed the Governor's budget amendments submitted by February 15, 2012, and took the following action:

Accepted

1. Agriculture - North Latitude Plant Material Center: Horticulture Evaluation Program; 260.0 GF

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Natural Resources adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports - House Structure

1. Agency Totals - FY2013 Operating Budget
2. Appropriation/ Allocation Summary (All Funds)
3. Appropriation/ Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Wordage Report - FY2013 Operating Budget



Representative Mia Costello, Chair

House Finance Budget Subcommittee for the Department of Natural Resources

March 2, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y			
325																								HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
327																				9,170.4	(142.4)	2,981.9	8,453.4	20,463.3				
328																				8,910.4	(142.4)	2,981.9	8,453.4	20,203.3				
329																				Total Subcommittee Changes								
330																				Governor's Original Request Accepted								
331																				Governor's Amendments Accepted								
																				Subcommittee's Additions								
																				DITF Amendment								
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total												
332	All Governor's requested items NOT included in the FY13 Adjusted Base				Numbers Section	Fund Code	11,453.3		-1	-1		8,910.4	(142.4)	2,731.9	(46.6)	11,453.3												
333	45	Fire Suppression	Fire Suppression Preparedness	Firefighter Payroll Interagency Authority		1007	IA Rcpts	100.0	1	0	0				100.0	100.0												
384	All Governor's requested items NOT included in the FY13 Adjusted Base				Language Section	Fund Code	8,750.0		0	0				250.0	8,500.0	8,750.0												
385	1	Oil & Gas	Oil & Gas	FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet for purposes of the bond (FY13-15)		1217	NGF Earn	250.0	1	0	0			250.0		250.0												
387	2	Land & Water Resources	Mining, Land & Water	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	1	0	0			(25.0)		(25.0)												
388						1192	Mine Trust	(50.0)	1					(50.0)		(50.0)												
389	3	Land & Water Resources	Mining, Land & Water	Mine Reclamation Trust Estimate		1192	Mine Trust	50.0	1	0	0			50.0		50.0												
390	4	Land & Water Resources	Mining, Land & Water	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	1	0	0			25.0		25.0												
391	5	Land & Water Resources	Forest Management & Development	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	1	0	0			(25.0)		(25.0)												
392	6	Land & Water Resources	Forest Management & Development	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	1	0	0			25.0		25.0												
393	7	Fire Suppression	Fire Suppression Activity	Federal Fire Authorization Estimate		1002	Fed Rcpts	8,500.0	1	0	0				8,500.0	8,500.0												
394	Gov's FY13 - Governor amended transactions as received from OMB,				Numbers Section	Fund Code	260.0		0	0		260.0				260.0												
399	1	Agriculture	North Latitude Plant Material Center	AMD Horticulture Evaluation Program		1004	Gen Fund	260.0	1	0	0	260.0				260.0												
401																												
406																				Other Subcommittee Actions								
407	1	Appropriation								0																		

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Administration & Support										
Commissioner's Office	1,220.3	1,221.1	1,247.3	1,527.4	1,527.4	306.3	25.1 %	280.1	22.5 %	0.0
Gas Pipeline Project Office	3,223.5	4,470.2	774.2	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0
State Pipeline Coordinator	4,049.7	7,789.2	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0		0.0
Project Mgmt & Permitting	3,141.5	4,233.9	4,268.9	6,666.4	6,666.4	2,432.5	57.5 %	2,397.5	56.2 %	0.0
Administrative Services	2,749.5	2,750.3	2,852.5	2,977.5	2,977.5	227.2	8.3 %	125.0	4.4 %	0.0
Information Resource Mgmt.	4,165.5	4,518.5	4,627.4	4,896.6	4,896.6	378.1	8.4 %	269.2	5.8 %	0.0
Interdepartmental Chargebacks	0.0	1,839.8	1,839.8	1,839.7	1,839.7	-0.1		-0.1		0.0
Facilities	0.0	3,109.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0		0.0
Citizen's Advisory Commission	237.2	263.3	268.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %	0.0
Recorder's Office/UCC	4,627.2	4,901.1	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0		0.0
Conservation & Develop Board	108.2	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0		0.0
EVOS Trustee Council Projects	122.6	434.5	435.9	435.9	435.9	1.4	0.3 %	0.0		0.0
Public Information Center	493.8	539.7	553.6	553.6	553.6	13.9	2.6 %	0.0		0.0
Mental Health Trust Land Admin	2,527.2	3,279.4	3,339.7	3,601.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0
Appropriation Total	26,666.2	39,464.7	36,311.3	41,873.9	41,873.9	2,409.2	6.1 %	5,562.6	15.3 %	0.0
Oil & Gas										
Oil & Gas	12,904.8	15,768.8	14,471.5	15,926.5	15,926.5	157.7	1.0 %	1,455.0	10.1 %	0.0
Petroleum Systems Integrity	1,054.9	1,098.4	1,119.8	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0
Appropriation Total	13,959.7	16,867.2	15,591.3	16,765.1	16,765.1	-102.1	-0.6 %	1,173.8	7.5 %	0.0
Land & Water Resources										
Mining, Land & Water	0.0	26,065.2	23,070.4	27,273.4	27,273.4	1,208.2	4.6 %	4,203.0	18.2 %	0.0
Forest Management & Develop	5,309.4	6,852.6	6,982.3	6,699.7	6,699.7	-152.9	-2.2 %	-282.6	-4.0 %	0.0
Geological/Geophysical Surveys	8,873.2	8,993.0	9,117.0	9,412.6	9,412.6	419.6	4.7 %	295.6	3.2 %	0.0
Coastal & Ocean Management	3,315.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	17,498.3	41,910.8	39,169.7	43,385.7	43,385.7	1,474.9	3.5 %	4,216.0	10.8 %	0.0
Agriculture										
Agricultural Development	1,967.2	2,504.0	2,546.8	2,511.0	2,511.0	7.0	0.3 %	-35.8	-1.4 %	0.0
N. Latitude Plant Material Ctr	1,988.4	2,397.3	2,426.2	2,686.2	2,686.2	288.9	12.1 %	260.0	10.7 %	0.0
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Agriculture (continued)								
Appropriation Total	5,629.1	7,413.6	7,499.1	7,723.3	7,723.3	309.7 4.2 %	224.2 3.0 %	0.0
Parks & Outdoor Recreation								
Parks Management & Access	0.0	13,124.5	13,349.6	13,519.6	13,519.6	395.1 3.0 %	170.0 1.3 %	0.0
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Offc of History & Archaeology	1,201.5	2,431.5	2,482.0	2,482.0	2,482.0	50.5 2.1 %	0.0	0.0
Appropriation Total	13,845.7	15,556.0	15,831.6	16,001.6	16,001.6	445.6 2.9 %	170.0 1.1 %	0.0
Fire Suppression								
Fire Suppression Preparedness	17,653.1	18,949.5	19,174.1	19,790.8	19,790.8	841.3 4.4 %	616.7 3.2 %	0.0
Fire Suppression Activity	65,375.5	13,623.7	11,623.7	20,123.7	20,123.7	6,500.0 47.7 %	8,500.0 73.1 %	0.0
Appropriation Total	83,028.6	32,573.2	30,797.8	39,914.5	39,914.5	7,341.3 22.5 %	9,116.7 29.6 %	0.0
Resource Development								
Mining & Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Sales & Muni Entitlements	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Acquisition/Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Director's Office/Mining, Land	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NonEmerg Haz Mitigation Prjcts	527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	25,647.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Public Domain & Access								
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	186,591.7	153,785.5	145,200.8	165,664.1	165,664.1	11,878.6 7.7 %	20,463.3 14.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>
						<u>12MgtPln to H SubCom</u>		<u>Adj Base to H SubCom</u>		<u>Gov Amd to H SubCom</u>
Funding Summary										
Unrestricted General (UGF)	115,190.1	76,240.0	69,635.4	78,805.8	78,805.8	2,565.8	3.4 %	9,170.4	13.2 %	0.0
Designated General (DGF)	22,237.8	26,229.9	26,070.0	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0
Other State Funds (Other)	31,373.2	35,353.9	35,396.1	38,378.0	38,378.0	3,024.1	8.6 %	2,981.9	8.4 %	0.0
Federal Receipts (Fed)	17,790.6	15,961.7	14,099.3	22,552.7	22,552.7	6,591.0	41.3 %	8,453.4	60.0 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
Administration & Support										
Commissioner's Office	1,117.8	1,117.0	1,140.2	1,390.2	1,390.2	273.2	24.5 %	250.0	21.9 %	0.0
Gas Pipeline Project Office	3,223.5	4,470.2	774.2	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0
State Pipeline Coordinator	470.4	478.9	484.9	484.9	484.9	6.0	1.3 %	0.0		0.0
Project Mgmt & Permitting	661.1	801.8	812.9	925.4	925.4	123.6	15.4 %	112.5	13.8 %	0.0
Administrative Services	1,940.1	1,850.0	1,918.5	2,043.5	2,043.5	193.5	10.5 %	125.0	6.5 %	0.0
Information Resource Mgmt.	2,753.8	2,913.1	2,985.1	3,254.3	3,254.3	341.2	11.7 %	269.2	9.0 %	0.0
Interdepartmental Chargebacks	0.0	1,462.0	1,462.0	1,462.0	1,462.0	0.0		0.0		0.0
Facilities	0.0	2,809.0	2,802.0	2,802.0	2,802.0	-7.0	-0.2 %	0.0		0.0
Citizen's Advisory Commission	237.2	263.3	268.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %	0.0
Recorder's Office/UCC	4,602.5	4,789.1	4,911.0	4,911.0	4,911.0	121.9	2.5 %	0.0		0.0
Conservation & Develop Board	108.2	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0		0.0
Public Information Center	63.5	94.8	95.9	95.9	95.9	1.1	1.2 %	0.0		0.0
Appropriation Total	15,178.1	21,163.9	17,771.3	20,757.6	20,757.6	-406.3	-1.9 %	2,986.3	16.8 %	0.0
Oil & Gas										
Oil & Gas	8,954.3	10,864.2	9,965.7	11,170.7	11,170.7	306.5	2.8 %	1,205.0	12.1 %	0.0
Petroleum Systems Integrity	1,054.9	1,098.4	1,119.8	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0
Appropriation Total	10,009.2	11,962.6	11,085.5	12,009.3	12,009.3	46.7	0.4 %	923.8	8.3 %	0.0
Land & Water Resources										
Mining, Land & Water	0.0	22,382.8	19,312.6	23,462.2	23,462.2	1,079.4	4.8 %	4,149.6	21.5 %	0.0
Forest Management & Develop	3,683.7	4,679.6	4,775.3	4,642.7	4,642.7	-36.9	-0.8 %	-132.6	-2.8 %	0.0
Geological/Geophysical Surveys	4,399.7	4,482.3	4,559.0	4,759.0	4,759.0	276.7	6.2 %	200.0	4.4 %	0.0
Coastal & Ocean Management	1,597.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	9,680.9	31,544.7	28,646.9	32,863.9	32,863.9	1,319.2	4.2 %	4,217.0	14.7 %	0.0
Agriculture										
Agricultural Development	1,347.4	1,730.9	1,765.4	1,719.6	1,719.6	-11.3	-0.7 %	-45.8	-2.6 %	0.0
N. Latitude Plant Material Ctr	1,636.6	1,757.8	1,782.7	2,042.7	2,042.7	284.9	16.2 %	260.0	14.6 %	0.0
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0
Appropriation Total	4,657.5	6,001.0	6,074.2	6,288.4	6,288.4	287.4	4.8 %	214.2	3.5 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Parks & Outdoor Recreation										
Parks Management & Access	0.0	8,516.1	8,653.9	8,823.9	8,823.9	307.8	3.6 %	170.0	2.0 %	0.0
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Offc of History & Archaeology	393.5	465.9	476.2	476.2	476.2	10.3	2.2 %	0.0		0.0
Appropriation Total	8,578.5	8,982.0	9,130.1	9,300.1	9,300.1	318.1	3.5 %	170.0	1.9 %	0.0
Fire Suppression										
Fire Suppression Preparedness	15,650.9	16,152.4	16,334.1	16,850.8	16,850.8	698.4	4.3 %	516.7	3.2 %	0.0
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0
Appropriation Total	68,537.3	22,815.7	22,997.4	23,514.1	23,514.1	698.4	3.1 %	516.7	2.2 %	0.0
Resource Development										
Mining & Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Land Sales & Muni Entitlements	4,308.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Land Acquisition/Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Director's Office/Mining, Land	384.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Interdept. IT Chargeback	905.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Human Resources Chargeback	551.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	20,469.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
State Public Domain & Access										
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	316.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	137,427.9	102,469.9	95,705.4	104,733.4	104,733.4	2,263.5	2.2 %	9,028.0	9.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	115,190.1	76,240.0	69,635.4	78,805.8	78,805.8	2,565.8	3.4 %	9,170.4	13.2 %	0.0
Designated General (DGF)	22,237.8	26,229.9	26,070.0	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0

Column Definitions

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Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 1, 2012

SUBCOMMITTEE MEMBERS:

Rep. Bill Stoltze, ^{DPC} Chair	Rep. Pruitt	Rep. Foster
Rep. Cissna	Rep. Feige	Rep. Kawasaki
Rep. Thompson		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Public Safety submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 163,730.0
Designated General Funds (DGF)	\$ 7,322.7
Other Funds	\$ 19,948.4
Federal Funds	\$ 10,967.5
TOTAL	\$ 201,968.6

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety held **four** meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends a total increase from the FY13 adjusted base of \$9,722.9 UGF and a decrease of \$553.5 DGF for a total general fund change of \$9,169.4. The change from adjusted base in other funds is a decrease of \$190.1 and a decrease of \$1,074.8 in federal funds, totaling \$1,264.9 in non-GF changes.
- The Subcommittee recommends authorizing 75% funding for the Governor's initiative to add 15 New Village Public Safety Officers.

Denied/ Changed Funding

1. VPSO Oversight- New State Trooper in Juneau, (including one-time costs)

The committee recommends funding at 75%

2. Pilot and operating cost for new interior helicopter

The Committee recommends funding at 75%

3. Training and support costs for the Governors Initiative to add fifteen new VPSO's

The Committee recommends funding at 75%

4. Maintenance Generalist Journey Position for the New Laboratory (Including onetime costs)

Committee requests that no funding be given

Accepted

1. Alaska State Troopers Special Projects- Maintain Alcohol Interdiction Program : \$1,545.0
 - a. \$1,270.0 UGF for rural bootlegging Enforcement Efforts
 - b. \$275.0 UGF to continue support for 5 state troopers and one administrative position within this program.
2. Alaska Criminal Records and Identification- Replace Federal JAG Funds for two Criminal Justice Specialists: \$182.6
3. AST Narcotics Task Force- Drug and Alcohol Enforcement Efforts: \$1393.2
4. CDVSA Domestic Violence and Sexual Assault Prevention: \$1.74 million [\$830.5 UGF/ \$910.0 Inter Agency Receipts (Other) through the Governor's Office]

This increment would support a broad assortment of functions which include:

- Bystander Intervention Program Data Collection;
- Planning and Coordination Efforts;
- Victimization Study and Evaluation;
- Universal Public Education Marketing Campaign; and
- Pro-Bono Attorneys.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Public Safety also analyzed the Governor's budget amendments and approved all of them.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Public Safety adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget

Representative Stoltze, Chair
House Finance Budget Subcommittee for the Department of Public Safety
March 1, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Public Safety																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Gov Amend	House Subcom	Senate Subcom																			
305	Unrestricted GF	154,880.1	154,007.1	164,565.8	163,730.0																				
306	Designated GF	7,768.0	7,876.2	7,322.7	7,322.7																				
307	Other	20,791.5	20,138.5	19,948.4	19,948.4																				
308	Federal Funds	16,181.6	12,042.3	10,967.5	10,967.5																				
309	Total	199,621.2	194,064.1	202,804.4	201,968.6																				
310	Check (Enter #s from LFD reports)	199,621.2	194,064.1	202,804.4	201,968.6																				
311	Should equal zero	-	-	-	-																				
312																									
313	Funding Summary																								
314	General Funds Total	162,648.1	161,883.3	171,888.5	171,052.7																				
315	Other	20,791.5	20,138.5	19,948.4	19,948.4																				
316	Federal	16,181.6	12,042.3	10,967.5	10,967.5																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	881	876	879	878																				
320	PPTs	16	16	16	16																				
321	Temps	13	14	14	14																				
322	Total Positions	910	906	909	908																				
323	Position Check (Should equal zero)	-	-	-	-																				
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Public Safety																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov Amend	Hse PCNs																
333	All Governor's requested items not included in the FY13 Adjusted Base						Numbers Section		Fund Code		7,892.5														
334	1	Fire and Life Safety	Fire and Life Safety Operations	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	30.4	1	0	0														
335	2	Fire and Life Safety	Fire and Life Safety Operations	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1005	GF/Prgm	(30.4)	1	0	0														
336	3	Alaska State Troopers	Special Projects	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	275.0	1	0	0														
337	4	Alaska State Troopers	Special Projects	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)		1002	Fed Rcpts	(275.0)	1	0	0														
338	5	Alaska State Troopers	Special Projects	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	1,270.0	1	0	0														
339	6	Alaska State Troopers	Special Projects	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)		1061	CIP Rcpts	(287.0)	1	0	0														

Prepared by:	Ryan McKee
Date:	3/2/2012
Time:	10:30:00 AM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9,722.9	(553.5)	(190.1)	(1,074.8)	7,904.5
7,542.9	(59.9)	141.3	(567.6)	7,056.7
2,180.0	(493.6)	(331.4)	(507.2)	847.8
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
7,542.9	(59.9)	141.3	(567.6)	7,056.7
30.4	-	-	-	30.4
-	(30.4)	-	-	(30.4)
275.0	-	-	-	275.0
-	-	-	(275.0)	(275.0)
1,270.0	-	-	-	1,270.0
-	-	(287.0)	-	(287.0)

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
325																					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327																					9,722.9	(553.5)	(190.1)	(1,074.8)	7,904.5
328																					7,542.8	(59.9)	141.3	(567.6)	7,056.7
329																					Total Subcommittee Changes				
330																					Governor's Original Request Accepted				
331																					Governor's Amendments Accepted				
332																					Subcommittee's Additions				
333																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
334																					7,542.9	(59.9)	141.3	(567.6)	7,056.7
335																					Department of Public Safety				
336	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend	Hse PCNs	OTT/OTM/OTL/OTR/OTW/OTS/OTV/OTX/OTY													
337	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	7,892.5		3	2														
338	7	Alaska State Troopers	Special Projects	Delete surplus authority		1002	Fed Rcpts (261.0)	1	0	0															
339	340					1061	CIP Rcpts (90.7)	1																	
340	8	Alaska State Troopers	Narcotics Task Force	Maintain Law Enforcement Activities Associated with Internet Crimes Against Children		1004	Gen Fund 332.8	1	0	0															
341	9	Alaska State Troopers	Narcotics Task Force	Drug and Alcohol Enforcement Efforts		1004	Gen Fund 1,393.2	1	0	0															
342	10	Alaska State Troopers	Narcotics Task Force	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1212	Stimulus09 (31.6)	1	0	0															
343	11	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)		1004	Gen Fund 215.0	0.75	1	1															
344	12	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)		1004	Gen Fund 74.1	0.75	0	0															
345	13	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1055	IA/OIL HAZ (1.2)	1	0	0															
346	14	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)		1004	Gen Fund (30.4)	1	0	0															
347	15	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)		1004	Gen Fund (26.9)	1	0	0															
348	16	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)		1004	Gen Fund (29.5)	1	0	0															
349	17	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Pilot and Operating Costs for New Interior Helicopter		1004	Gen Fund 296.8	0.75	1	1															
350	18	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Office Equipment for New Helicopter Pilot		1004	Gen Fund 6.7	1	0	0															
351	19	Village Public Safety Officer Program	VPSO Contracts	Continue Governor's Initiative - Fifteen New Village Public Safety Officers		1004	Gen Fund 2,085.6	0.75	0	0															
352	20	Village Public Safety Officer Program	VPSO Support	Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training		1004	Gen Fund 351.7	1	0	0															
353	354																								

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				9,722.9	(553.5)	(190.1)	(1,074.8)	7,904.5					
328																				7,542.9	(59.9)	141.3	(567.6)	7,056.7					
329																				Governor's Original Request Accepted									
330	Department of Public Safety																			Governor's Amendments Accepted									
331																				Subcommittee's Additions									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amend	Hse PCNs											Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section		Fund Code	7,892.5		3	2										7,542.9	(59.9)	141.3	(567.6)	7,056.7			
334	21	Village Public Safety Officer Program	VPSO Support	Maintain Village Public Safety Officer (VPSO) Training Coordinator Position		1004	Gen Fund	176.0	1	0	0											176.0	-	-	-	176.0			
335	22	Village Public Safety Officer Program	VPSO Support	Expiring Federal Authority for VPSO Training Coordinator Position		1061	CIP Rcpts	(176.0)	1	0	0											-	-	(176.0)	-	(176.0)			
336	23	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)		1004	Gen Fund	124.2	0.75	0	0											93.2	-	-	-	93.2			
337	24	Village Public Safety Officer Program	VPSO Support	Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs		1004	Gen Fund	500.0	1	0	0											500.0	-	-	-	500.0			
338	25	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)		1004	Gen Fund	170.0	0.75	0	0											127.5	-	-	-	127.5			
339	26	Village Public Safety Officer Program	VPSO Support	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	IA Rcpts	(2.2)	1	0	0											-	-	(2.2)	-	(2.2)			
340						1061	CIP Rcpts	(2.1)	1													-	-	(2.1)	-	(2.1)			
341	27	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs		1004	Gen Fund	475.5	1	0	0											475.5	-	-	-	475.5			
342	28	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention		1004	Gen Fund	250.0	1	0	0											250.0	-	-	-	250.0			
343	29	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection		1004	Gen Fund	50.0	1	0	0											50.0	-	-	-	50.0			
344	30	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative		1004	Gen Fund	55.0	1	0	0											55.0	-	-	-	55.0			
345	31	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation		1007	IA Rcpts	400.0	1	0	0											-	-	400.0	-	400.0			
346	32	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign		1007	IA Rcpts	450.0	1	0	0											-	-	450.0	-	450.0			
347	33	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney		1007	IA Rcpts	60.0	1	0	0											-	-	60.0	-	60.0			
348	33	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault																			-	-	-	-	-			

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y				
325																			HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																			9,722.9	(553.5)	(190.1)	(1,074.8)	7,904.5					
328																			7,542.9	(59.9)	141.3	(567.6)	7,056.7					
329																			Total Subcommittee Changes									
330																			Governor's Original Request Accepted									
331																			Governor's Amendments Accepted									
332																			Subcommittee's Additions									
333																			-	-	-	-	-					
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335																			-	-	-	-	-					
336																			-	-	-	-	-					
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325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																				9,722.9	(553.5)	1190.1	(1,074.8)	7,904.5					
328																				7,542.9	(59.9)	141.3	(567.6)	7,056.7					
329																				Total Subcommittee Changes									
330	Department of Public Safety																			Governor's Original Request Accepted									
331																				Governor's Amendments Accepted					2,180.0	(493.6)	(331.4)	(507.2)	847.8
332																				Subcommittee's Additions					-	-	-	-	-
333	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov Amend	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
334	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section		Fund Code	7,892.5		3	2	7,542.9	(59.9)	141.3	(567.6)	7,056.7												
390	4	Statewide Support	Alaska Criminal Records and Identification	AMD: Reduce Unrealizable Revenue Authority		1002	Fed Rcpts	(507.2)	1	0	0	-	-	-	(507.2)	(507.2)													
391						1005	GF/Prgm	(493.6)	1			-	(493.6)	-	-	(493.6)													
392						1007	IA Rcpts	(331.4)	1			-	-	(331.4)	-	(331.4)													
393	5	Statewide Support	Alaska Criminal Records and Identification	AMD: Maintain Current Level of Services		1004	Gen Fund	200.0	1	0	0	200.0	-	-	-	200.0													

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom		
Fire and Life Safety											
Fire & Life Safety Operations	2,469.5	3,011.8	3,073.2	3,073.2	3,073.2	61.4	2.0 %	0.0	0.0		
Training & Education Bureau	1,477.4	3,014.1	3,039.1	3,039.1	3,039.1	25.0	0.8 %	0.0	0.0		
Appropriation Total	3,946.9	6,025.9	6,112.3	6,112.3	6,112.3	86.4	1.4 %	0.0	0.0		
Alaska Fire Standards Council											
AK Fire Standards Council	280.4	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0	0.0		
Appropriation Total	280.4	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0	0.0		
Alaska State Troopers											
Special Projects	6,971.7	13,172.3	12,039.3	12,670.6	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0	
AST Director's Office	392.9	386.3	395.0	395.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	8,890.3	4,467.2	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	0.0		0.0	0.0		
Search and Rescue	559.3	577.9	577.9	577.9	577.9	0.0		0.0	0.0		
Rural Trooper Housing	2,406.1	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	4,479.2	9,645.4	4,187.5	5,881.9	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0	
AST Detachments	53,516.4	61,681.5	62,613.0	64,875.9	64,803.7	3,122.2	5.1 %	2,190.7	3.5 %	-72.2	-0.1 %
Alaska Bureau of Investigation	5,521.5	6,635.3	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0	0.0		
AK Bureau of Alcohol/Drug Enf	3,842.2	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	18,899.2	20,068.0	20,628.1	20,541.3	20,541.3	473.3	2.4 %	-86.8	-0.4 %	0.0	
AK Wildlife Troopers Aircraft	5,520.4	5,561.5	5,539.9	5,843.4	5,769.2	207.7	3.7 %	229.3	4.1 %	-74.2	-1.3 %
AK Wildlife Troopers Marine	3,320.0	3,196.3	3,242.8	3,242.8	3,242.8	46.5	1.5 %	0.0	0.0		
AK Wildlife Troopers Dir Ofc	384.9	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	993.0	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0	0.0		
Appropriation Total	118,605.0	136,596.7	131,722.1	136,527.4	136,381.0	-215.7	-0.2 %	4,658.9	3.5 %	-146.4	-0.1 %
Village Public Safety Officers											
VPSO Contracts	10,102.7	12,717.7	12,291.0	14,376.6	13,855.2	1,137.5	8.9 %	1,564.2	12.7 %	-521.4	-3.6 %
VPSO Support	487.0	655.0	735.0	1,876.6	1,803.1	1,148.1	175.3 %	1,068.1	145.3 %	-73.5	-3.9 %
Appropriation Total	10,589.7	13,372.7	13,026.0	16,253.2	15,658.3	2,285.6	17.1 %	2,632.3	20.2 %	-594.9	-3.7 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
AK Police Standards Council											
AK Police Standards Council	981.9	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0	
Appropriation Total	981.9	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	14,491.2	15,631.1	14,726.9	16,467.4	16,467.4	836.3	5.4 %	1,740.5	11.8 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	14,691.2	15,831.1	14,926.9	16,667.4	16,667.4	836.3	5.3 %	1,740.5	11.7 %	0.0	
Statewide Support											
Commissioner's Office	1,615.0	1,551.6	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0		0.0	
Training Academy	2,383.2	2,445.3	2,486.0	2,486.0	2,486.0	40.7	1.7 %	0.0		0.0	
Administrative Services	3,584.4	4,149.3	4,242.7	4,242.7	4,242.7	93.4	2.3 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,431.7	1,506.1	1,538.2	1,543.2	1,543.2	37.1	2.5 %	5.0	0.3 %	0.0	
AK Public Safety Info Network	3,308.7	3,472.7	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0		0.0	
Alaska Criminal Records and ID	4,151.4	6,026.7	6,116.2	4,984.0	4,984.0	-1,042.7	-17.3 %	-1,132.2	-18.5 %	0.0	
Laboratory Services	5,165.4	5,521.7	5,622.8	5,717.3	5,622.8	101.1	1.8 %	0.0		-94.5	-1.7 %
Appropriation Total	22,193.3	25,226.9	25,786.9	24,754.2	24,659.7	-567.2	-2.2 %	-1,127.2	-4.4 %	-94.5	-0.4 %
Victims for Justice											
Victims for Justice	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Statewide Facility Maintenance											
Facility Maintenance	297.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
Appropriation Total	297.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	171,700.6	199,621.2	194,064.1	202,804.4	201,968.6	2,347.4	1.2 %	7,904.5	4.1 %	-835.8	-0.4 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2]</u> <u>12MgtPln to H SubCom</u>		<u>[5] - [3]</u> <u>Adj Base to H SubCom</u>		<u>[5] - [4]</u> <u>Gov Amd to H SubCom</u>	
Funding Summary											
Unrestricted General (UGF)	135,054.3	154,880.1	154,007.1	164,565.8	163,730.0	8,849.9	5.7 %	9,722.9	6.3 %	-835.8	-0.5 %
Designated General (DGF)	13,258.9	7,768.0	7,876.2	7,322.7	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	0.0	
Other State Funds (Other)	12,905.1	20,791.5	20,138.5	19,948.4	19,948.4	-843.1	-4.1 %	-190.1	-0.9 %	0.0	
Federal Receipts (Fed)	10,482.3	16,181.6	12,042.3	10,967.5	10,967.5	-5,214.1	-32.2 %	-1,074.8	-8.9 %	0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Fire and Life Safety											
Fire & Life Safety Operations	2,323.0	2,565.6	2,621.5	2,621.5	2,621.5	55.9	2.2 %	0.0		0.0	
Training & Education Bureau	1,424.3	2,106.3	2,131.3	2,131.3	2,131.3	25.0	1.2 %	0.0		0.0	
Appropriation Total	3,747.3	4,671.9	4,752.8	4,752.8	4,752.8	80.9	1.7 %	0.0		0.0	
Alaska Fire Standards Council											
AK Fire Standards Council	235.5	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0		0.0	
Appropriation Total	235.5	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0		0.0	
Alaska State Troopers											
Special Projects	462.8	1,258.1	25.4	1,570.4	1,570.4	312.3	24.8 %	1,545.0	>999 %	0.0	
AST Director's Office	392.9	386.3	395.0	395.0	395.0	8.7	2.3 %	0.0		0.0	
AK Bureau of Judicial Svcs	8,890.3	4,467.2	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0		0.0	
Prisoner Transportation	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0		0.0		0.0	
Search and Rescue	559.3	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Rural Trooper Housing	2,406.1	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0		0.0	
Narcotics Task Force	2,135.1	2,373.1	1,028.1	2,754.1	2,754.1	381.0	16.1 %	1,726.0	167.9 %	0.0	
AST Detachments	52,762.9	61,174.0	62,099.5	64,363.6	64,291.4	3,117.4	5.1 %	2,191.9	3.5 %	-72.2	-0.1 %
Alaska Bureau of Investigation	5,521.5	6,635.3	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0		0.0	
AK Bureau of Alcohol/Drug Enf	3,842.2	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0		0.0	
Alaska Wildlife Troopers	17,588.8	18,546.4	19,052.8	18,966.0	18,966.0	419.6	2.3 %	-86.8	-0.5 %	0.0	
AK Wildlife Troopers Aircraft	4,576.3	4,541.5	4,519.9	4,823.4	4,749.2	207.7	4.6 %	229.3	5.1 %	-74.2	-1.5 %
AK Wildlife Troopers Marine	3,258.2	3,153.8	3,200.3	3,200.3	3,200.3	46.5	1.5 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	384.9	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0		0.0	
AK Wildlife Troop Investigation	993.0	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0		0.0	
Appropriation Total	106,633.5	114,248.6	113,327.5	119,079.3	118,932.9	4,684.3	4.1 %	5,605.4	4.9 %	-146.4	-0.1 %
Village Public Safety Officers											
VPSO Contracts	10,102.7	12,717.7	12,291.0	14,376.6	13,855.2	1,137.5	8.9 %	1,564.2	12.7 %	-521.4	-3.6 %
VPSO Support	315.5	478.7	552.7	1,874.6	1,801.1	1,322.4	276.2 %	1,248.4	225.9 %	-73.5	-3.9 %
Appropriation Total	10,418.2	13,196.4	12,843.7	16,251.2	15,656.3	2,459.9	18.6 %	2,812.6	21.9 %	-594.9	-3.7 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
AK Police Standards Council											
AK Police Standards Council	981.9	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0	
Appropriation Total	981.9	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	8,961.3	10,176.2	10,194.1	11,024.6	11,024.6	848.4	8.3 %	830.5	8.1 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	9,161.3	10,376.2	10,394.1	11,224.6	11,224.6	848.4	8.2 %	830.5	8.0 %	0.0	
Statewide Support											
Commissioner's Office	1,177.3	1,100.7	1,121.4	1,121.4	1,121.4	20.7	1.9 %	0.0		0.0	
Training Academy	1,731.7	1,762.2	1,802.9	1,802.9	1,802.9	40.7	2.3 %	0.0		0.0	
Administrative Services	2,873.6	3,128.5	3,194.2	3,194.2	3,194.2	65.7	2.1 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,322.4	1,385.0	1,414.5	1,419.5	1,419.5	34.5	2.5 %	5.0	0.4 %	0.0	
AK Public Safety Info Network	2,106.5	2,195.2	2,343.9	2,370.8	2,370.8	175.6	8.0 %	26.9	1.1 %	0.0	
Alaska Criminal Records and ID	2,750.3	3,448.1	3,531.9	3,420.9	3,420.9	-27.2	-0.8 %	-111.0	-3.1 %	0.0	
Laboratory Services	4,505.8	4,876.6	4,975.7	5,070.2	4,975.7	99.1	2.0 %	0.0		-94.5	-1.9 %
Appropriation Total	17,021.1	18,449.8	18,938.0	18,953.4	18,858.9	409.1	2.2 %	-79.1	-0.4 %	-94.5	-0.5 %
Victims for Justice											
Victims for Justice	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	0.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	148,313.2	162,648.1	161,883.3	171,888.5	171,052.7	8,404.6	5.2 %	9,169.4	5.7 %	-835.8	-0.5 %

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
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<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						<u>12MgtPln to H SubCom</u>		<u>Adj Base to H SubCom</u>		<u>Gov Amd to H SubCom</u>	
Funding Summary											
Unrestricted General (UGF)	135,054.3	154,880.1	154,007.1	164,565.8	163,730.0	8,849.9	5.7 %	9,722.9	6.3 %	-835.8	-0.5 %
Designated General (DGF)	13,258.9	7,768.0	7,876.2	7,322.7	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	0.0	

Column Definitions

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

REVENUE



27th Alaska State Legislature
House Finance Budget Subcommittee
Department of Revenue
FY13 Operating Budget

Chairman:

Rep. Anna Fairclough
Capitol Room 501
465-3777

Members:

Rep. Eric Feige
Capitol Room 126
465-4859

Rep. Les Gara
Capitol Room 501
465-2647

Rep. Carl Gatto
Capitol Room 118
465-3743

Rep. Berta Gardner
Capitol Room 424
465-4930

Rep. Kyle Johansen
Capitol Room 114
465-3424

Rep. Lance Pruitt
Capitol Room 421
465-3438

Committee Aide:

Laura Pierre
465-4695 direct

DEPARTMENT OF REVENUE
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 23, 2012

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Revenue submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 31,833.9
Designated General Funds (DGF)	9,615.1
Other Funds	211,478.6
Federal Funds	74,884.2
TOTAL	\$327,811.8

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Revenue held 3 meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends fully funding the Department of Revenue's amended budget as presented to the legislature.
- The subcommittee is moving the Alaska Housing Finance Corporation's funding for Federal Housing Assistance Payments (Section 8 housing) from the language section to the numbers section.
- The subcommittee is also moving the Alaska Permanent Fund Corporation Custody and Management Fees from the language section to the numbers section.

- The subcommittee is reducing the Alaska Permanent Fund Corporation's management fees by \$1.6 million dollars.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Revenue adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage

Anna S. Fairclough

Representative Anna Fairclough, Chair

House Finance Budget Subcommittee for the Department of Revenue

February 23, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Revenue																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom																			
305	Unrestricted GF	31,042.3	31,020.5	31,833.9	31,833.9																				
306	Designated GF	9,356.5	9,549.9	9,615.1	9,615.1																				
307	Other	194,871.8	195,767.6	213,078.6	211,478.6																				
308	Federal Funds	73,935.2	74,669.8	74,884.2	74,884.2																				
309	Total	309,205.8	311,007.8	329,411.8	327,811.8	-																			
310	Check (Enter #s from LFD reports)	309,205.8	311,007.8	329,411.8	327,811.8	-																			
311	Should equal zero	-	-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total	40,398.8	40,570.4	41,449.0	41,449.0																				
315	Other	194,871.8	195,767.6	213,078.6	211,478.6																				
316	Federal	73,935.2	74,669.8	74,884.2	74,884.2																				
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	878	875	883	883																				
320	PPTs	40	36	36	36																				
321	Temps	20	19	19	19																				
322	Total Positions	938	930	938	938																				
323	Position Check (Should equal zero)	-	-	-	-	-																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Department of Revenue																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTIP? or Incent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	4,705.8		8	8	425.5	65.2	3,840.7	214.4	4,545.8									
334	1	Taxation and Treasury	Tax Division	Replace Interagency Receipts with CIP Receipts		1007 I/A Rcpts	(37.0)	1	0	0	-	-	(37.0)	-	(37.0)										
335						1061 CIP Rcpts	37.0	1			-	-	37.0	-	37.0										
336	2	Taxation and Treasury	Tax Division	IT Positions for Tax Revenue Management		1061 CIP Rcpts	500.0	1	5	5	-	-	500.0	-	500.0										
337	3	Taxation and Treasury	Tax Division	Cigarette Tax Stamp Rate Increase		1004 Gen Fund	120.0	0	0	0	-	-	-	-	-										
338	4	Taxation and Treasury	Treasury Division	Investment Management of Constitutional Budget Reserve Fund		1004 Gen Fund	399.6	1	0	0	399.6	-	-	-	399.6										
339	5	Taxation and Treasury	Treasury Division	Investment Management of Power Cost Equalization Endowment Fund		1169 PCE Endow	80.4	1	0	0	-	80.4	-	-	80.4										
340	6	Taxation and Treasury	Treasury Division	Eliminate Unrealizable Funding		1099 ChildTrPrn	(15.2)	1	0	0	-	(15.2)	-	-	(15.2)										
341						1108 Stat Desig	(250.0)	1			-	-	(250.0)	-	(250.0)										
342						1192 Mine Trust	(24.0)	1			-	-	(24.0)	-	(24.0)										
343	7	Administration and Support	Administrative Services	Maintain Budgeted Vacancy with Current Staffing		1007 I/A Rcpts	120.0	1	0	0	-	-	120.0	-	120.0										
344	8	Alaska Natural Gas Development Authority	ANGDA Operations	Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority		1061 CIP Rcpts	110.0	1	0	0	-	-	110.0	-	110.0										

Prepared by:	Laura Pierre
Date:	2/23/2012
Time:	12:15 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
813.4	65.2	15,711.0	214.4	16,804.0	
(353.2)	65.2	(91,458.3)	(31,785.6)	(123,532.9)	
1,166.6	-	570.3	-	1,736.9	
-	-	106,600.0	32,000.0	138,600.0	
425.5	65.2	3,840.7	214.4	4,545.8	
-	-	(37.0)	-	(37.0)	
-	-	37.0	-	37.0	
-	-	500.0	-	500.0	
-	-	-	-	-	
399.6	-	-	-	399.6	
-	80.4	-	-	80.4	
-	(15.2)	-	-	(15.2)	
-	-	(250.0)	-	(250.0)	
-	-	(24.0)	-	(24.0)	
-	-	120.0	-	120.0	
-	-	110.0	-	110.0	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
327																				813.4	65.2	15,711.0	214.4	16,804.0
328																				(353.2)	65.2	(91,458.3)	(31,785.8)	(123,532.9)
329																				1,166.6	-	570.3	-	1,736.9
330	Department of Revenue																			-	-	106,600.0	32,000.0	138,600.0
331																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	9	Alaska Mental Health Trust Authority	Mental Health Trust Operations	MH Trust Cont - Trust Authority Admin Budget Increases		1094	MHT Admin	88.9	1	0	0	-	-	88.9	-	88.9								
345	10	Alaska Mental Health Trust Authority	Mental Health Trust	Match Trustee Authorized Funding		1094	MHT Admin	(36.9)	1	0	0	-	-	(36.9)	-	(36.9)								
346						1108	Stat Desig	(81.8)	1			-	-	(81.8)	-	(81.8)								
347	11	Alaska Mental Health Trust Authority	Long Term Care Ombudsman	MH Trust - Long Term Care Ombudsman Office		1004	Gen Fund	(14.1)	1	0	0	(14.1)	-	-	-	(14.1)								
348						1037	GF/MH	14.1	1			14.1	-	-	-	14.1								
349	12	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	MH Trust: Cont - Long Term Care Ombudsman's Office Increases		1037	GF/MH	25.9	1	0	0	25.9	-	-	-	25.9								
350	13	Alaska Housing Finance Corporation	AHFC Operations	Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	Incorrect Line Item - (use line 380 under Governor's Amendments - Numbers Section to make selection).	1103	AHFC Rcpts	45.3	0	0	0	-	-	-	-	-								
351	14	Alaska Housing Finance Corporation	AHFC Operations	HUD Funding Conversion		1002	Fed Rcpts	(598.2)	1	0	0	-	-	-	(598.2)	(598.2)								
352						1103	AHFC Rcpts	598.2	1			-	-	598.2	-	598.2								
353	15	Alaska Housing Finance Corporation	AHFC Operations	Federal Housing Program Expense Increases		1002	Fed Rcpts	812.6	1	0	0	-	-	-	812.6	812.6								
354	16	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Technical Correction - transaction is included in numbers (use line 380 under Governor's Amendments - Numbers Section to make selection).	1103	AHFC Rcpts	(5.3)	0	0	0	-	-	-	-	-								
355	17	Alaska Housing Finance Corporation	Alaska Gasline Development Corporation	Operating Costs for Alaska Gasline Development Corporation		1061	CIP Rcpts	2,476.3	1	0	0	-	-	2,476.3	-	2,476.3								
356	18	Alaska Permanent Fund Corporation	APFC Operations	Merit Based and Vacancy Management Increases		1105	PF Gross	185.0	1	0	0	-	-	185.0	-	185.0								
357	19	Alaska Permanent Fund Corporation	APFC Operations	Due Diligence Increases		1105	PF Gross	155.0	1	0	0	-	-	155.0	-	155.0								
358																				(778.7)	-	(95,300.0)	(32,000.0)	(128,078.7)
359	All Governor's requested items not included in the FY13 Adjusted Base																							
360	1	Child Support Services	Child Support Services Division	Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	Language Section	1004	Gen Fund	(778.7)	1	0	0	(778.7)	-	-	-	(778.7)								
361						1005	GF/Prgm	(46.0)	1			-	(46.0)	-	-	(46.0)								
362	2	Child Support Services	Child Support Services Division	Child Support Enforcement Efforts Federal Match	Moved to Numbers Section	1003	G/F Match	778.7	0	0	0	-	-	-	-	-								
363	3	Child Support Services	Child Support Services Division	FY13 Estimate of Cost Recovery for Paternity Testing		1005	GF/Prgm	46.0	1	0	0	-	46.0	-	-	46.0								
364	4	Alaska Housing Finance Corporation	AHFC Operations	FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)		1002	Fed Rcpts	(32,000.0)	1	0	0	-	-	-	(32,000.0)	(32,000.0)								
365	5	Alaska Housing Finance Corporation	AHFC Operations	FY2013 Funding for Federal Housing Assistance Payments (HAP)	Moved to Numbers Section	1002	Fed Rcpts	32,000.0	0	0	0	-	-	-	-	-								
366																								

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y								
325																																	
326																																	
327																																	
328																																	
329																Total Subcommittee Changes					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)												
330	Department of Revenue															Governor's Original Request Accepted								Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
331																Subcommittee's Additions								Governor's Amendments Accepted					813.4	65.2	15,711.0	214.4	16,804.0
332																													(353.2)	65.2	(91,459.3)	(31,785.6)	(123,532.9)
333																										1,166.6	-	570.3	-	1,736.9			
334																Subcommittee's Additions			106,600.0	32,000.0	138,600.0												
335	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																	
336	6	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Technical Correction - transaction is included in numbers (use line 380 under Governor's Amendments - Numbers Section to make selection).	1103	AHFC Rcpts	5.3	0	0	0	-	-	-	-	-																	
337	7	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	FY2012 Conference Committee - Reversal of Custody/Mng. Fees		1105	PF Gross	(95,300.0)	1	0	0	-	-	(95,300.0)	-	(95,300.0)																	
338	8	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Custody and Management fee (estimated)	Moved to Numbers Section	1105	PF Gross	108,200.0	0	0	0	-	-	-	-	-																	
339																																	
340	Governor's Amendments					Numbers Section			Fund Code	1,576.9	3	3	1,166.6	-	570.3	-	1,736.9																
341	1	Taxation and Treasury	Tax Division	AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs		1004	Gen Fund	45.6	1	0	0	45.6	-	-	-	45.6																	
342	2	Taxation and Treasury	Tax Division	AMD: Reverse Cigarette Tax Stamp Rate Increase		1004	Gen Fund	(120.0)	0	0	0	-	-	-	-	-																	
343	3	Taxation and Treasury	Treasury Division	AMD: Statewide Bankcard Compliance Costs		1004	Gen Fund	77.0	1	0	0	77.0	-	-	-	77.0																	
344	4	Child Support Services	Child Support Services Division	AMD: Child Support Enforcement Efforts Federal Match		1003	G/F Match	1,044.0	1	0	0	1,044.0	-	-	-	1,044.0																	
345	5	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)		1103	AHFC Rcpts	45.3	1	0	0	-	-	45.3	-	45.3																	
346	6	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Unnecessary Transaction - already corrected numbers transaction in Adjusted Base.	1103	AHFC Rcpts	(40.0)	0	0	0	-	-	-	-	-																	
347	7	Alaska Permanent Fund Corporation	APFC Operations	AMD: Increase In-House Investment Management		1105	PF Gross	295.0	1	2	2	-	-	295.0	-	295.0																	
348	8	Alaska Permanent Fund Corporation	APFC Operations	AMD: Co-Investment Position		1105	PF Gross	230.0	1	1	1	-	-	230.0	-	230.0																	
349																																	
350	Governor's Amendments					Language Section			Fund Code	(784.0)	0	0	-	-	-	-																	
351	1	Child Support Services	Child Support Services Division	AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match	Moved to Numbers Section	1003	G/F Match	(778.7)	0	0	0	-	-	-	-	-																	
352																																	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y					
325																					HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
326																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total					
327																														
328																					Total Subcommittee Changes									
329																					Governor's Original Request Accepted					813.4	65.2	15,711.0	214.4	16,804.0
330																					Governor's Amendments Accepted					(383.2)	65.2	(91,488.3)	(31,285.8)	(123,532.9)
331																					Subcommittee's Additions					1,166.6	-	570.3	-	1,736.9
332																					Subcommittee's Additions					-	-	106,600.0	32,000.0	138,600.0
333	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total													
334	2	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language	Unnecessary Transaction - already corrected language transaction in Adjusted Base.	1103	AHFC Rcpts	(45.3)	0	0	0		-	-	-	-	-													
335	3	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Unnecessary Transaction - already corrected lanuage transaction in Adjusted Base.	1103	AHFC Rcpts	40.0	0	0	0		-	-	-	-	-													
336																					Other Subcommittee Actions									
337	1	Alaska Housing Finance Corporation	AHFC Operations	FY2013 Funding for Federal Housing Assistance Payments (HAP)	Moved from Language Section to the Numbers	1002	Fed Rcpts	32,000.0	1	0	0		-	-	-	32,000.0	32,000.0													
338	2	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Custody and Management fee (estimated)	Moved from Language Section to the Numbers and reduced the amount authorized by \$1.6 million	1105	PF Gross	106,600.0	1	0	0		-	-	106,600.0	-	106,600.0													

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Taxation and Treasury								
Tax Division	15,044.5	15,188.2	15,584.4	16,130.0	16,130.0	941.8 6.2 %	545.6 3.5 %	0.0
Treasury Division	7,843.7	9,217.7	9,398.6	9,666.4	9,666.4	448.7 4.9 %	267.8 2.8 %	0.0
Unclaimed Property	386.7	435.8	453.6	453.6	453.6	17.8 4.1 %	0.0	0.0
AK Retirement Management Board	5,903.1	8,118.7	8,220.9	8,220.9	8,220.9	102.2 1.3 %	0.0	0.0
ARM Custody and Mgt Fees	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	0.0
Perm Fund Dividend Division	7,909.4	8,449.6	8,378.1	8,378.1	8,378.1	-71.5 -0.8 %	0.0	0.0
Appropriation Total	62,743.5	75,432.9	76,058.5	76,871.9	76,871.9	1,439.0 1.9 %	813.4 1.1 %	0.0
Child Support Services								
Child Support Services	25,072.4	27,574.9	28,096.5	28,361.8	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0
Appropriation Total	25,072.4	27,574.9	28,096.5	28,361.8	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0
Administration and Support								
Commissioner's Office	2,361.9	946.3	962.8	962.8	962.8	16.5 1.7 %	0.0	0.0
Administrative Services	2,223.0	1,761.7	1,836.7	1,956.7	1,956.7	195.0 11.1 %	120.0 6.5 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	861.2	813.8	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0
Criminal Investigations Unit	0.0	1,600.0	1,639.7	1,639.7	1,639.7	39.7 2.5 %	0.0	0.0
Appropriation Total	5,788.1	5,463.8	4,906.2	5,026.2	5,026.2	-437.6 -8.0 %	120.0 2.4 %	0.0
Gas Development Authority								
ANGDA Operations	614.8	319.9	326.7	436.7	436.7	116.8 36.5 %	110.0 33.7 %	0.0
Appropriation Total	614.8	319.9	326.7	436.7	436.7	116.8 36.5 %	110.0 33.7 %	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,894.7	3,175.0	3,228.2	3,198.4	3,198.4	23.4 0.7 %	-29.8 -0.9 %	0.0
Long Term Care Ombudsman	621.1	684.0	698.1	724.0	724.0	40.0 5.8 %	25.9 3.7 %	0.0
Appropriation Total	3,515.8	3,859.0	3,926.3	3,922.4	3,922.4	63.4 1.6 %	-3.9 -0.1 %	0.0
Municipal Bond Bank Authority								
AMBBA Operations	3,145.6	834.0	838.5	838.5	838.5	4.5 0.5 %	0.0	0.0
Appropriation Total	3,145.6	834.0	838.5	838.5	838.5	4.5 0.5 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Housing Finance Corporation											
AHFC Operations	88,556.1	88,456.0	89,425.9	90,283.8	90,283.8	1,827.8	2.1 %	857.9	1.0 %	0.0	
Anc. State Office Building	71.6	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	15,640.6	1,126.3	1,153.1	3,629.4	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0	
Appropriation Total	104,268.3	89,782.3	90,779.0	94,113.2	94,113.2	4,330.9	4.8 %	3,334.2	3.7 %	0.0	
Permanent Fund Corporation											
APFC Operations	9,151.9	10,639.0	10,776.1	11,641.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	0.0	
Appropriation Total	9,151.9	10,639.0	10,776.1	11,641.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	0.0	
PFC Custody and Management Fee											
APFC Custody and Mgt Fees	83,521.5	95,300.0	95,300.0	108,200.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Appropriation Total	83,521.5	95,300.0	95,300.0	108,200.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
Agency Total	297,821.9	309,205.8	311,007.8	329,411.8	327,811.8	18,606.0	6.0 %	16,804.0	5.4 %	-1,600.0	-0.5 %
Funding Summary											
Unrestricted General (UGF)	46,561.4	31,042.3	31,020.5	31,833.9	31,833.9	791.6	2.6 %	813.4	2.6 %	0.0	
Designated General (DGF)	8,933.1	9,356.5	9,549.9	9,615.1	9,615.1	258.6	2.8 %	65.2	0.7 %	0.0	
Other State Funds (Other)	167,616.1	194,871.8	195,767.6	213,078.6	211,478.6	16,606.8	8.5 %	15,711.0	8.0 %	-1,600.0	-0.8 %
Federal Receipts (Fed)	74,711.3	73,935.2	74,669.8	74,884.2	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Taxation and Treasury										
Tax Division	14,664.6	14,942.6	15,336.1	15,381.7	15,381.7	439.1	2.9 %	45.6	0.3 %	0.0
Treasury Division	4,463.8	5,104.4	5,181.7	5,723.5	5,723.5	619.1	12.1 %	541.8	10.5 %	0.0
Unclaimed Property	386.7	435.8	453.6	453.6	453.6	17.8	4.1 %	0.0		0.0
AK Retirement Management Board	27.0	381.6	381.6	381.6	381.6	0.0		0.0		0.0
Perm Fund Dividend Division	7,866.0	8,200.5	8,358.1	8,358.1	8,358.1	157.6	1.9 %	0.0		0.0
Appropriation Total	27,408.1	29,064.9	29,711.1	30,298.5	30,298.5	1,233.6	4.2 %	587.4	2.0 %	0.0
Child Support Services										
Child Support Services	7,806.3	8,989.8	9,167.1	9,432.4	9,432.4	442.6	4.9 %	265.3	2.9 %	0.0
Appropriation Total	7,806.3	8,989.8	9,167.1	9,432.4	9,432.4	442.6	4.9 %	265.3	2.9 %	0.0
Administration and Support										
Commissioner's Office	199.7	211.1	216.3	216.3	216.3	5.2	2.5 %	0.0		0.0
Administrative Services	266.7	391.4	409.3	409.3	409.3	17.9	4.6 %	0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0
Natural Gas Commercialization	861.2	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0
Appropriation Total	1,669.6	1,758.3	1,092.6	1,092.6	1,092.6	-665.7	-37.9 %	0.0		0.0
Gas Development Authority										
ANGDA Operations	311.9	319.9	326.7	326.7	326.7	6.8	2.1 %	0.0		0.0
Appropriation Total	311.9	319.9	326.7	326.7	326.7	6.8	2.1 %	0.0		0.0
Mental Health Trust Authority										
Long Term Care Ombudsman	208.0	265.9	272.9	298.8	298.8	32.9	12.4 %	25.9	9.5 %	0.0
Appropriation Total	208.0	265.9	272.9	298.8	298.8	32.9	12.4 %	25.9	9.5 %	0.0
Municipal Bond Bank Authority										
AMBBA Operations	2,450.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	2,450.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2]</u> <u>12MgtP1n to H SubCom</u>		<u>[5] - [3]</u> <u>Adj Base to H SubCom</u>		<u>[5] - [4]</u> <u>Gov Amd to H SubCom</u>
Housing Finance Corporation										
AK Gasline Development Corp	15,640.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	15,640.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	55,494.5	40,398.8	40,570.4	41,449.0	41,449.0	1,050.2	2.6 %	878.6	2.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	46,561.4	31,042.3	31,020.5	31,833.9	31,833.9	791.6	2.6 %	813.4	2.6 %	0.0
Designated General (DGF)	8,933.1	9,356.5	9,549.9	9,615.1	9,615.1	258.6	2.8 %	65.2	0.7 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**TRANSPORTATION
AND PUBLIC
FACILITIES**

DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 29, 2012

SUBCOMMITTEE MEMBERS:

Rep. Bryce Edgmon, Chair	Rep. Foster	Rep. Guttenberg
Rep. Keller	Rep. Olson	Rep. Petersen
Rep. Wilson		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 269,027.9
Designated General Funds (DGF)	76,485.8
Other Funds	265,124.4
Federal Funds	3,986.6
TOTAL	614,624.7

BUDGET ACTION:

The House Finance Budget Subcommittee for the Department of Transportation & Public Facilities held seven meetings with the Department and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$2,797.1 less general funds and the same number of full-time positions as the Governor's Amended FY2012 request.
- The Subcommittee recommends a total increase from the FY2013 Adjusted Base of \$776.6 UGF and \$2,641.8 DGF for a total General Fund change of \$3,418.4. The increase from Adjusted Base in Other Funds is \$6,338.6 and there is no change in Federal Funds. The total increase from the Adjusted Base is \$9,757 and 4 temporary positions.

Accepted

1. Anchorage International Airport – Kulis Air Field, \$1,200.0 International Airport Revenue Funds

This increment covers building maintenance / utilities and property maintenance for the Kulis Air National Guard Base property. DOT/PF is now responsible for these activities after accepting the transfer of ownership of the property.

2. Highways & Aviation – Rural Airport Maintenance Contracts' Insurance Requirements, \$779.9 UGF

This increment covers the Central (\$356.3) and Northern (\$423.6) Region increases to insurance costs, mandated by the Division of Risk Management.

3. Alaska Marine Highway System (AMHS) – Service Reconfiguration Cost Increase, \$1,791.8 Alaska Marine Highway System Funds (DGF)

This increment allows the AMHS to provide the same level of service as FY12. This is due to two lower cost ferries (the Tustemena and Malaspina) being scheduled for capital layup. The ferries replacing them on their scheduled routes during the layup are more expensive to operate.

Modified

1. Highways & Aviation – Central Region Highways, Fund Source Change

\$850.0 in funding was switched from UGF to Vehicle Rental Tax (VRT).

2. Highways & Aviation – Whittier Access and Tunnel, \$600.0 Fund Source Change

\$600.0 in funding was switched from UGF to CIP Receipts.

Denied

1. Facilities – Heating Fuel and Utility Costs, \$1,347.1 UGF

This increment was denied as fuel costs are already covered under fuel price "trigger" language in the Operating budget. Increases asked for were split between Central (\$405.7), Northern (\$782.5) and Southeast (\$158.9) Regions.

AMENDMENT ACTION:

The House Finance Budget Subcommittee for the Department of Transportation & Public Facilities also analyzed the Governor's budget amendments and took the following action:

Accepted

1. All 3 amendments submitted by the Governor were accepted. Total result of those amendments is a reduction of \$33.1 in UGF. Those amendments add \$142.4 UGF to Northern Region Highways and Aviation and reduce UGF by 175.5 in Central Region Highways and Aviation

ITEMS OF INTEREST

1. Current projections show the near depletion of the Marine Highway Fund by the end of FY12. The subcommittee recommends that the full Finance committee consider a further appropriation to the fund.

ATTACHED REPORTS:

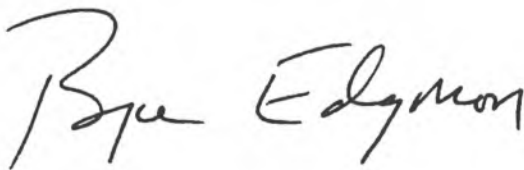
The House Finance Budget Subcommittee for the Department of Transportation & Public Facilities adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget



**Representative Bryce Edgmon, Chair
House Finance Budget Subcommittee for the Department of Transportation &
Public Facilities
February 29, 2012**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Department of Transportation and Public Facilities																							
302	All Dollars in Thousands																							
303																								
304			FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House Subcom	Senate Subcom			FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee												
305	Unrestricted GF		279,460.7	268,251.3	271,825.0	269,027.9			(10,432.8)	-3.7%	776.6	0.3%	(2,797.1)	-1.0%										
306	Designated GF		73,194.7	73,844.0	75,635.8	76,485.8			3,291.1	4.5%	2,641.8	3.6%	850.0	1.1%										
307	Other		254,722.2	258,785.8	264,524.4	265,124.4			10,402.2	4.1%	6,338.6	2.4%	600.0	0.2%										
308	Federal Funds		3,972.9	3,986.6	3,986.6	3,986.6			13.7	0.3%	-	0.0%	-	0.0%										
309	Total		611,350.5	604,867.7	615,971.8	614,624.7			3,274.2	0.5%	9,757.0	1.6%	(1,347.1)	-0.2%										
310	Check (Enter #s from LFD reports)		611,350.5	604,867.7	615,971.8	614,624.7																		
311	Should equal zero		-	-	-	-																		

Prepared by:	Adam Berg
Date:	2/27/2012
Time:	
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

312	Funding Summary																							
314	General Funds Total		352,655.4	342,055.3	347,460.8	345,513.7			(7,141.7)	-2.0%	3,418.4	1.0%	(1,947.1)	-0.6%										
315	Other		254,722.2	258,785.8	264,524.4	265,124.4			10,402.2	4.1%	6,338.6	2.4%	600.0	0.2%										
316	Federal		3,972.9	3,986.6	3,986.6	3,986.6			13.7	0.3%	-	0.0%	-	0.0%										
317																								
318	Positions (Enter position counts from LFD reports)																							
319	PFTs		3221	3172	3172	3172			(49.0)	-1.5%	-	0.0%	-	0.0%										
320	PPTs		418	409	409	408			(9.0)	-2.2%	-	0.0%	-	0.0%										
321	Temps		223	223	227	227			4.0	1.8%	4.0	1.8%	-	0.0%										
322	Total Positions		3862	3804	3808	3808																		
323	Position Check (Should equal zero)																							

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#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT/OT-Interim?
330	Department of Transportation and Public Facilities								
331	All Governor's requested items not included in the FY13 Adjusted Base								
332				Numbers Section	Fund Code	11,137.2	4	4	
333									
334	1 Administration and Support	Equal Employment and Civil Rights	Alaska Construction Career Day Event		1108 Stat Desig	125.0	1	0	0
335	2 Administration and Support	Equal Employment and Civil Rights	Remove one-time training funding for AMHS-USDOT Regulations-ADA		1007 I/A Rcpts	(25.0)	1	0	0
336	3 Administration and Support	Statewide Administrative Services	Authority to Budget Reimbursable Services Agreement Funding		1061 CIP Rcpts	150.0	1	0	0
337	4 Administration and Support	Statewide Information Systems	Maintenance and Support of Department Server/Back-up Recovery		1004 Gen Fund	325.0	1	0	0
338					1061 CIP Rcpts	325.0	1		
339	5 Administration and Support	Leased Facilities	Authority for Annual Lease Costs		1061 CIP Rcpts	83.7	1	0	0
340	6 Administration and Support	Human Resources	Authority for Annual Human Resources Billings		1061 CIP Rcpts	256.6	1	0	0
341	7 Administration and Support	Southeast Region Support Services	Authority for Fund Director of Constructen (25-1374)		1007 I/A Rcpts	78.5	1	0	0
342					1061 CIP Rcpts	110.7	1		
343	8 Administration and Support	Statewide Aviation	Align Authorization with Capital Federal Aviation Administration Planning Grant		1061 CIP Rcpts	40.0	1	0	0
344	9 Administration and Support	Program Development	Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic		1061 CIP Rcpts	40.0	1	0	0
345	10 Administration and Support	Program Development	Highway Safety Corridor Safe Driving Program		1004 Gen Fund	32.5	1	0	0
346	11 Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Increased State Equipment Fleet Costs		1004 Gen Fund	74.0	1	0	0
347	12 Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	VMWare ESX Host Server Replacement		1004 Gen Fund	14.4	1	0	0
348	13 Design, Engineering and Construction	Statewide Design and Engineering Services	Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project		1007 I/A Rcpts	500.0	1	4	4
349	14 Design, Engineering and Construction	Southeast Design and Engineering Services	Authority for Preconstruction Technical Services Reimbursable Services		1007 I/A Rcpts	40.0	1	0	0
350	15 State Equipment Fleet	State Equipment Fleet	Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel		1026 HwyCapital	89.6	1	0	0
351	16 State Equipment Fleet	State Equipment Fleet	Credit Card Fuel Program		1026 HwyCapital	1,110.0	1	0	0
352	17 Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012		1004 Gen Fund	297.6	1	0	0

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
776.6	2,641.8	6,338.6	-	9,757.0
1,975.4	1,791.8	6,022.9	-	8,790.1
(33.1)	-	-	-	(33.1)
(1,165.7)	850.0	315.7	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,975.4	1,791.8	6,022.9	-	8,790.1
-	-	125.0	-	125.0
-	-	(25.0)	-	(25.0)
-	-	150.0	-	150.0
325.0	-	-	-	325.0
-	-	325.0	-	325.0
-	-	83.7	-	83.7
-	-	256.6	-	256.6
-	-	78.5	-	78.5
-	-	110.7	-	110.7
-	-	40.0	-	40.0
-	-	40.0	-	40.0
32.5	-	-	-	32.5
74.0	-	-	-	74.0
14.4	-	-	-	14.4
-	-	500.0	-	500.0
-	-	40.0	-	40.0
-	-	89.6	-	89.6
-	-	1,110.0	-	1,110.0
297.6	-	-	-	297.6

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
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HOUSE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
776.6	2,641.8	6,338.6	-	9,757.0
1,975.4	1,791.8	6,022.8	-	9,790.1
(33.1)	-	-	-	(33.1)
(1,165.7)	850.0	315.7	-	-

Total Subcommittee Changes

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,975.4	1,791.8	6,022.8	-	9,790.1

Gov's Original Request Accepted

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,975.4	1,791.8	6,022.8	-	9,790.1

Gov's Amendments Accepted

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(33.1)	-	-	-	(33.1)

Subcommittee's Additions

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,165.7)	850.0	315.7	-	-

All Governor's requested items not included in the FY13 Adjusted Base

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,975.4	1,791.8	6,022.8	-	9,790.1

All Governor's requested items not included in the FY13 Adjusted Base

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
-	-	-	-	-

Gov's FY13 - Governor amended transactions as received from OMB

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(33.1)	-	-	-	(33.1)

Other Subcommittee Actions

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(1,165.7)	850.0	315.7	-	-

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Administration and Support										
Commissioner's Office	1,875.3	2,023.1	2,062.8	2,062.8	2,062.8	39.7	2.0 %	0.0		0.0
Contracting and Appeals	296.2	329.0	343.3	343.3	343.3	14.3	4.3 %	0.0		0.0
EE/Civil Rights	1,095.2	1,130.3	1,158.7	1,258.7	1,258.7	128.4	11.4 %	100.0	8.6 %	0.0
Internal Review	1,087.9	1,100.6	1,130.1	1,130.1	1,130.1	29.5	2.7 %	0.0		0.0
Transportation Mgmt & Security	821.1	1,243.2	1,271.7	1,271.7	1,271.7	28.5	2.3 %	0.0		0.0
Statewide Admin Services	5,443.2	5,522.6	5,746.5	5,896.5	5,896.5	373.9	6.8 %	150.0	2.6 %	0.0
Statewide Information Systems	4,952.0	4,386.2	4,499.0	5,149.0	5,149.0	762.8	17.4 %	650.0	14.4 %	0.0
Leased Facilities	2,393.3	2,389.8	2,389.8	2,473.5	2,473.5	83.7	3.5 %	83.7	3.5 %	0.0
Human Resources	2,920.5	2,791.4	2,791.4	3,048.0	3,048.0	256.6	9.2 %	256.6	9.2 %	0.0
Statewide Procurement	1,201.0	1,289.2	1,340.1	1,340.1	1,340.1	50.9	3.9 %	0.0		0.0
Central Support Svcs	1,105.0	1,191.7	1,218.1	1,218.1	1,218.1	26.4	2.2 %	0.0		0.0
Northern Support Services	1,449.7	1,487.2	1,513.3	1,513.3	1,513.3	26.1	1.8 %	0.0		0.0
Southeast Support Services	923.4	1,339.7	1,630.8	1,820.0	1,820.0	480.3	35.9 %	189.2	11.6 %	0.0
Statewide Aviation	2,835.6	3,090.5	3,162.3	3,202.3	3,202.3	111.8	3.6 %	40.0	1.3 %	0.0
Int Airport Systems Office	733.8	884.0	893.3	893.3	893.3	9.3	1.1 %	0.0		0.0
Program Development	4,505.8	5,255.6	5,599.3	5,671.8	5,671.8	416.2	7.9 %	72.5	1.3 %	0.0
Central Region Planning	1,997.1	2,046.9	2,131.0	2,131.0	2,131.0	84.1	4.1 %	0.0		0.0
Northern Region Planning	1,651.8	1,921.6	1,965.3	1,965.3	1,965.3	43.7	2.3 %	0.0		0.0
Southeast Region Planning	556.0	672.8	718.4	718.4	718.4	45.6	6.8 %	0.0		0.0
Measurement Standards	6,146.8	7,229.7	7,215.3	7,303.7	7,303.7	74.0	1.0 %	88.4	1.2 %	0.0
Appropriation Total	43,990.7	47,325.1	48,780.5	50,410.9	50,410.9	3,085.8	6.5 %	1,630.4	3.3 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,446.5	4,419.0	4,525.7	4,525.7	4,525.7	106.7	2.4 %	0.0		0.0
SW Design & Engineering Svcs	9,159.6	10,195.0	11,291.2	11,791.2	11,791.2	1,596.2	15.7 %	500.0	4.4 %	0.0
Harbor Program Development	568.1	597.6	615.5	615.5	615.5	17.9	3.0 %	0.0		0.0
Central Design & Eng Svcs	20,600.2	21,742.7	22,215.8	22,215.8	22,215.8	473.1	2.2 %	0.0		0.0
Northern Design & Eng Svcs	14,662.3	17,246.4	16,929.3	16,929.3	16,929.3	-317.1	-1.8 %	0.0		0.0
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,915.1	10,955.1	10,955.1	284.1	2.7 %	40.0	0.4 %	0.0
Central Construction & CIP	20,109.6	20,163.2	20,550.8	20,550.8	20,550.8	387.6	1.9 %	0.0		0.0
Northern Construction & CIP	18,744.1	16,742.2	17,351.0	17,351.0	17,351.0	608.8	3.6 %	0.0		0.0
Southeast Region Construction	7,259.1	8,043.8	7,968.8	7,968.8	7,968.8	-75.0	-0.9 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom		
Design, Engineering & Constr.											
(continued)											
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0	0.0		
Appropriation Total	105,093.5	111,209.6	113,780.9	114,320.9	114,320.9	3,111.3	2.8 %	540.0	0.5 %	0.0	
State Equipment Fleet											
State Equipment Fleet	31,111.0	30,736.4	30,796.6	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	
Appropriation Total	31,111.0	30,736.4	30,796.6	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	8,674.5	9,136.0	8,684.6	9,387.9	8,982.2	-153.8	-1.7 %	297.6	3.4 %	-405.7	-4.3 %
Northern Region Facilities	14,554.7	15,055.3	13,955.8	14,890.3	14,107.8	-947.5	-6.3 %	152.0	1.1 %	-782.5	-5.3 %
Southeast Region Facilities	1,524.0	1,607.7	1,509.3	1,668.2	1,509.3	-98.4	-6.1 %	0.0	0.0	-158.9	-9.5 %
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	0.0	0.0	0.0	0.0
Central Highways and Aviation	52,713.6	57,562.8	57,085.7	57,266.5	57,266.5	-296.3	-0.5 %	180.8	0.3 %	0.0	0.0
Northern Highways & Aviation	68,661.0	74,375.3	72,974.9	73,540.9	73,540.9	-834.4	-1.1 %	566.0	0.8 %	0.0	0.0
Southeast Highways & Aviation	15,661.5	17,229.9	16,768.1	17,068.1	17,068.1	-161.8	-0.9 %	300.0	1.8 %	0.0	0.0
Whittier Access and Tunnel	4,528.7	4,487.2	4,490.5	4,754.8	4,754.8	267.6	6.0 %	264.3	5.9 %	0.0	0.0
Appropriation Total	168,000.2	181,159.4	177,174.1	180,281.9	178,934.8	-2,224.6	-1.2 %	1,760.7	1.0 %	-1,347.1	-0.7 %
International Airports											
AIA Administration	6,668.8	7,930.1	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0	0.0	0.0	0.0
AIA Facilities	18,951.9	20,844.4	20,863.3	21,613.3	21,613.3	768.9	3.7 %	750.0	3.6 %	0.0	0.0
AIA Field & Equipment Maint	12,885.9	12,718.2	12,732.2	14,816.7	14,816.7	2,098.5	16.5 %	2,084.5	16.4 %	0.0	0.0
AIA Operations	4,508.1	5,581.0	5,651.5	5,651.5	5,651.5	70.5	1.3 %	0.0	0.0	0.0	0.0
AIA Safety	8,920.3	11,453.4	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0	0.0	0.0	0.0
FIA Administration	1,531.8	1,812.8	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0	0.0	0.0	0.0
FIA Facilities	3,489.7	3,577.4	3,604.7	3,604.7	3,604.7	27.3	0.8 %	0.0	0.0	0.0	0.0
FIA Field & Equipment Maint	3,284.3	3,748.2	3,751.5	3,751.5	3,751.5	3.3	0.1 %	0.0	0.0	0.0	0.0
FIA Operations	1,153.3	1,305.3	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0	0.0	0.0	0.0
FIA Safety	4,087.8	4,468.3	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0	0.0	0.0	0.0
Appropriation Total	65,481.9	73,439.1	74,025.5	76,860.0	76,860.0	3,420.9	4.7 %	2,834.5	3.8 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPIn</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPIn to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Marine Highway System											
Marine Vessel Operations	104,948.9	112,289.3	113,597.1	114,614.9	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	
Marine Vessel Fuel	32,851.8	34,798.7	26,056.3	26,830.3	26,830.3	-7,968.4	-22.9 %	774.0	3.0 %	0.0	
Marine Engineering	3,090.4	3,513.5	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0	
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,547.7	2,944.2	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,812.8	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,137.8	4,347.7	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0	
Appropriation Total	157,023.9	167,480.9	160,310.1	162,101.9	162,101.9	-5,379.0	-3.2 %	1,791.8	1.1 %	0.0	
Agency Total	570,701.2	611,350.5	604,867.7	615,971.8	614,624.7	3,274.2	0.5 %	9,757.0	1.6 %	-1,347.1	-0.2 %
Funding Summary											
Unrestricted General (UGF)	273,486.7	279,460.7	268,251.3	271,825.0	269,027.9	-10,432.8	-3.7 %	776.6	0.3 %	-2,797.1	-1.0 %
Designated General (DGF)	58,066.5	73,194.7	73,844.0	75,635.8	76,485.8	3,291.1	4.5 %	2,641.8	3.6 %	850.0	1.1 %
Other State Funds (Other)	237,226.8	254,722.2	258,785.8	264,524.4	265,124.4	10,402.2	4.1 %	6,338.6	2.4 %	600.0	0.2 %
Federal Receipts (Fed)	1,921.2	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP'n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP'n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Administration and Support										
Commissioner's Office	1,090.6	1,114.4	1,143.1	1,143.1	1,143.1	28.7	2.6 %	0.0		0.0
Contracting and Appeals	17.4	10.3	10.9	10.9	10.9	0.6	5.8 %	0.0		0.0
EE/Civil Rights	325.6	375.0	384.3	384.3	384.3	9.3	2.5 %	0.0		0.0
Internal Review	242.2	224.6	231.3	231.3	231.3	6.7	3.0 %	0.0		0.0
Transportation Mgmt & Security	643.3	978.9	1,002.2	1,002.2	1,002.2	23.3	2.4 %	0.0		0.0
Statewide Admin Services	2,474.0	2,538.5	2,652.8	2,652.8	2,652.8	114.3	4.5 %	0.0		0.0
Statewide Information Systems	2,197.5	2,274.6	2,306.3	2,631.3	2,631.3	356.7	15.7 %	325.0	14.1 %	0.0
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0		0.0		0.0
Human Resources	1,844.7	1,715.6	1,715.6	1,715.6	1,715.6	0.0		0.0		0.0
Statewide Procurement	1,083.9	1,165.4	1,209.8	1,209.8	1,209.8	44.4	3.8 %	0.0		0.0
Central Support Svcs	718.9	744.4	759.9	759.9	759.9	15.5	2.1 %	0.0		0.0
Northern Support Services	1,042.8	1,064.7	1,084.1	1,084.1	1,084.1	19.4	1.8 %	0.0		0.0
Southeast Support Services	318.8	356.4	367.9	367.9	367.9	11.5	3.2 %	0.0		0.0
Statewide Aviation	2,107.3	2,370.5	2,428.2	2,428.2	2,428.2	57.7	2.4 %	0.0		0.0
Program Development	542.9	612.6	618.2	650.7	650.7	38.1	6.2 %	32.5	5.3 %	0.0
Central Region Planning	86.5	113.7	115.3	115.3	115.3	1.6	1.4 %	0.0		0.0
Northern Region Planning	105.3	117.9	119.4	119.4	119.4	1.5	1.3 %	0.0		0.0
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	0.0		0.0		0.0
Measurement Standards	4,405.0	4,647.9	4,762.8	4,851.2	4,851.2	203.3	4.4 %	88.4	1.9 %	0.0
Appropriation Total	21,274.3	22,479.3	22,966.0	23,411.9	23,411.9	932.6	4.1 %	445.9	1.9 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	551.3	412.0	420.9	420.9	420.9	8.9	2.2 %	0.0		0.0
SW Design & Engineering Svcs	1,097.8	1,129.0	1,171.5	1,171.5	1,171.5	42.5	3.8 %	0.0		0.0
Harbor Program Development	367.6	378.3	391.1	391.1	391.1	12.8	3.4 %	0.0		0.0
Central Design & Eng Svcs	1,102.5	1,288.9	1,317.0	1,317.0	1,317.0	28.1	2.2 %	0.0		0.0
Northern Design & Eng Svcs	526.1	661.4	677.4	677.4	677.4	16.0	2.4 %	0.0		0.0
Southeast Design & Eng Svcs	819.0	853.5	886.1	886.1	886.1	32.6	3.8 %	0.0		0.0
Central Construction & CIP	476.8	492.3	503.5	503.5	503.5	11.2	2.3 %	0.0		0.0
Northern Construction & CIP	720.0	586.3	597.8	597.8	597.8	11.5	2.0 %	0.0		0.0
Southeast Region Construction	26.6	159.9	167.4	167.4	167.4	7.5	4.7 %	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Design, Engineering & Constr. (continued)											
Appropriation Total	5,687.7	5,961.6	6,132.7	6,132.7	6,132.7	171.1	2.9 %	0.0		0.0	
Highways/Aviation & Facilities											
Central Region Facilities	7,123.4	7,770.9	7,319.5	8,022.8	7,617.1	-153.8	-2.0 %	297.6	4.1 %	-405.7	-5.1 %
Northern Region Facilities	11,640.6	12,129.7	11,029.9	11,964.4	11,181.9	-947.8	-7.8 %	152.0	1.4 %	-782.5	-6.5 %
Southeast Region Facilities	1,502.1	1,587.9	1,489.5	1,648.4	1,489.5	-98.4	-6.2 %	0.0		-158.9	-9.6 %
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0		0.0	
Central Highways and Aviation	48,116.7	51,928.7	51,441.9	51,622.7	51,622.7	-306.0	-0.6 %	180.8	0.4 %	0.0	
Northern Highways & Aviation	64,224.5	67,420.5	66,011.1	66,577.1	66,577.1	-843.4	-1.3 %	566.0	0.9 %	0.0	
Southeast Highways & Aviation	14,161.7	15,206.6	14,740.5	15,040.5	15,040.5	-166.1	-1.1 %	300.0	2.0 %	0.0	
Whittier Access and Tunnel	1,013.8	713.8	717.1	1,001.4	401.4	-312.4	-43.8 %	-315.7	-44.0 %	-600.0	-59.9 %
Appropriation Total	149,465.0	158,463.3	154,454.7	157,582.5	155,635.4	-2,827.9	-1.8 %	1,180.7	0.8 %	-1,947.1	-1.2 %
Marine Highway System											
Marine Vessel Operations	104,408.6	112,289.3	113,597.1	114,614.9	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	
Marine Vessel Fuel	32,851.8	34,798.7	26,056.3	26,830.3	26,830.3	-7,968.4	-22.9 %	774.0	3.0 %	0.0	
Marine Engineering	1,845.1	1,911.7	1,921.1	1,921.1	1,921.1	9.4	0.5 %	0.0		0.0	
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,547.7	2,944.2	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,812.8	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,025.7	4,219.8	4,349.8	4,349.8	4,349.8	130.0	3.1 %	0.0		0.0	
Appropriation Total	155,126.2	165,751.2	158,541.9	160,333.7	160,333.7	-5,417.5	-3.3 %	1,791.8	1.1 %	0.0	
Agency Total	331,553.2	352,655.4	342,095.3	347,460.8	345,513.7	-7,141.7	-2.0 %	3,418.4	1.0 %	-1,947.1	-0.6 %
Funding Summary											
Unrestricted General (UGF)	273,486.7	279,460.7	268,251.3	271,825.0	269,027.9	-10,432.8	-3.7 %	776.6	0.3 %	-2,797.1	-1.0 %
Designated General (DGF)	58,066.5	73,194.7	73,844.0	75,635.8	76,485.8	3,291.1	4.5 %	2,641.8	3.6 %	850.0	1.1 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**UNIVERSITY OF
ALASKA**



27th Alaska State Legislature
University of Alaska
House Finance Budget Subcommittee
FY13 Operating Budget

Chairman:

Rep. Anna Fairclough
Capitol Room 501
465-3777

Members:

Rep. Bill Stoltze
Capitol Room 515
465-4958

Rep. Bill Thomas
Capitol Room 505
465-3732

Rep. Mia Costello
Capitol Room 412
465-4968

Rep. Mike Doogan
Capitol Room 400
465-4998

Rep. Bryce Edgmon
Capitol Room 416
465-4451

Rep. Les Gara
Capitol Room 500
465-2647

Rep. David Guttenberg
Capitol Room 418
465-4457

Rep. Reggie Joule
Capitol Room 410
465-4833

Rep. Mark Neuman
Capitol Room 513
465-2679

Rep. Tammie Wilson
Capitol Room 415
465-4797

Committee Aide:

Laura Pierre
465-4695

UNIVERSITY OF ALASKA
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
February 23, 2012

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the University of Alaska submits a recommended operating budget for FY2013 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 353,392.9
Designated General Funds (DGF)	331,420.6
Other Funds	86,334.3
Federal Funds	147,194.3
TOTAL	\$918,342.1

BUDGET ACTION:

The House Finance Budget Subcommittee for the University of Alaska held 4 meetings and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends fully funding the University's amended budget as presented to the legislature. The subcommittee has made no changes to the budget.

ITEMS OF INTEREST:

- The Subcommittee supports the Governor's budget structure of seven appropriations.
- The Subcommittee has inserted intent language that the University of Alaska submits a FY14 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of

125 percent of actual University Receipts for the most recently closed fiscal year.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the University of Alaska adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
6. Wordage Report – FY2013 Operating Budget

Anna J. Fairclough

**Representative Anna Fairclough, Chair
House Finance Budget Subcommittee for the University of Alaska
February 23, 2012**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	
301	University of Alaska																									
302	All Dollars in Thousands																									
303																										
304																										
305	Unrestricted GF	348,660.5	351,658.9	353,392.9	353,392.9																					
306	Designated GF	319,134.7	325,111.2	331,420.6	331,420.6																					
307	Other	85,334.3	83,852.8	86,334.3	86,334.3																					
308	Federal Funds	137,953.7	138,694.3	147,194.3	147,194.3																					
309	Total	891,083.2	899,317.2	918,342.1	918,342.1																					
310	Check (Enter #s from LFD reports)	891,083.2	899,317.2	918,342.1	918,342.1																					
311	Should equal zero	-	-	-	-																					
312																										
313	Funding Summary																									
314	General Funds Total	667,795.2	676,770.1	684,813.5	684,813.5																					
315	Other	85,334.3	83,852.8	86,334.3	86,334.3																					
316	Federal	137,953.7	138,694.3	147,194.3	147,194.3																					
317																										
318	Positions (Enter position counts from LFD reports)																									
319	PFTs	4,701	4,701	4,701	4,701																					
320	PPTs	222	222	222	222																					
321	Temps	0	0	0	0																					
322	Total Positions	4,923	4,923	4,923	4,923																					
323	Position Check (Should equal zero)	-	-	-	-																					
324																										
325																										
326																										
327																										
328																										
329																										
330	University of Alaska																									
331																										
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTIP or Interest?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total										
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	11,524.9		0	0		1,734.0	6,309.4	2,481.5	1,000.0	11,524.9									
334	1	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Non-Personal Services Fixed Cost Increases		1002	Fed Rcpts	1,000.0	1	0	0	-	-	-	-	1,000.0	1,000.0									
						1048	Univ Rcpt	3,000.0	1			-	3,000.0	-	-	-	3,000.0									
335	2	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	406.5	1	0	0	-	406.5	-	-	-	406.5									
336	3	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Capital Improvement Project Receipts for Personal Services Related to Capital Projects		1061	CIP Rcpts	1,000.0	1	0	0	-	-	-	1,000.0	-	1,000.0									
337	4	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases		1048	Univ Rcpt	875.7	1	0	0	-	875.7	-	-	-	875.7									
338	5	Statewide Programs and Services	Statewide Services	Facilities Maintenance and Repair		1004	Gen Fund	3.1	1	0	0	3.1	-	-	-	-	3.1									
340						1048	Univ Rcpt	3.1	1			-	3.1	-	-	-	3.1									
341	6	University of Alaska Anchorage	Anchorage Campus	MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health		1092	MHTAAR	64.0	1	0	0	-	-	-	64.0	-	64.0									
342	7	University of Alaska	Anchorage	Facilities Maintenance and		1004	Gen Fund	409.2	1	0	0	409.2	-	-	-	-	409.2									

Prepared by:	Laura Pierre
Date:	2/23/2012
Time:	8:45 AM
Status:	FINAL HseSub Closeout

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,734.0	6,309.4	2,481.5	8,500.0	19,024.9	
1,734.0	6,309.4	2,481.5	1,000.0	11,524.9	
-	-	-	7,500.0	7,500.0	
-	-	-	-	-	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
1,734.0	6,309.4	2,481.5	1,000.0	11,524.9	
-	-	-	1,000.0	1,000.0	
-	3,000.0	-	-	3,000.0	
-	406.5	-	-	406.5	
-	-	1,000.0	-	1,000.0	
-	875.7	-	-	875.7	
3.1	-	-	-	3.1	
-	3.1	-	-	3.1	
-	-	64.0	-	64.0	
409.2	-	-	-	409.2	

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y												
325																							HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)													
326																							Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
327																							1,734.0	6,309.4	2,481.5	8,500.0	19,024.9									
328																							1,734.0	6,309.4	2,481.5	1,000.0	11,524.9									
329																							Total Subcommittee Changes													
330																							Governor's Original Request Accepted													
331																							Governor's Amendments Accepted													
332																							Subcommittee's Addition													
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT/PP or Other	Unrestricted GF	Designated GF	Other State Funds	Federal	Total																				
333	21	University of Alaska Fairbanks	Fairbanks Campus	UAF Honors Program		1004	Gen Fund	100.0	1	0	0	100.0	-	-	-	100.0																				
334	22	University of Alaska Fairbanks	Fairbanks Campus	MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)		1092	MHTAAR	50.0	1	0	0	-	-	50.0	-	50.0																				
335	23	University of Alaska Community Campuses	Interior-Aleutians Campus	Facilities Maintenance and Repair		1004	Gen Fund	8.5	1	0	0	8.5	-	-	-	8.5																				
336						1048	Univ Rcpt	8.5	1			-	8.5	-	-	8.5																				
337	24	University of Alaska Community Campuses	UAF Community and Technical College	Facilities Maintenance and Repair		1004	Gen Fund	51.1	1	0	0	51.1	-	-	-	51.1																				
338						1048	Univ Rcpt	51.1	1			-	51.1	-	-	51.1																				
339	25	University of Alaska Southeast	Sitka Campus	Facilities Maintenance and Repair		1004	Gen Fund	2.5	1	0	0	2.5	-	-	-	2.5																				
340						1048	Univ Rcpt	2.4	1			-	2.4	-	-	2.4																				
341																							All Governor's requested items not included in the FY13 Adjusted Base													
342																							Language Section		Fund Code		-	0	0		-	-	-	-	-	-
343	1	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Reverse FY12 License Plate Revenue Estimate		1004	Gen Fund	(2.0)	1	0	0	(2.0)	-	-	-	(2.0)																				
344	2	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	FY13 License Plate Revenue Estimate		1004	Gen Fund	2.0	1	0	0	2.0	-	-	-	2.0																				
345																							Governor's Amendments													
346																							Numbers Section		Fund Code		7,500.0		0	0		-	-	-	7,500.0	7,500.0
347	1	Statewide Programs and Services	Statewide Services	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority		1002	Fed Rcpts	500.0	1	0	0	-	-	-	500.0	500.0																				
348	2	Statewide Programs and Services	Systemwide Education and Outreach	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0	-	-	-	1,000.0	1,000.0																				
349	3	Statewide Programs and Services	Systemwide Education and Outreach	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity		1002	Fed Rcpts	2,500.0	1	0	0	-	-	-	2,500.0	2,500.0																				
350	4	University of Alaska Anchorage	Anchorage Campus	AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority		1002	Fed Rcpts	(500.0)	1	0	0	-	-	-	(500.0)	(500.0)																				
351	5	University of Alaska Anchorage	Anchorage Campus	AMD: Increase Federal Receipt Authority for Pell Grants		1002	Fed Rcpts	5,000.0	1	0	0	-	-	-	5,000.0	5,000.0																				

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Budget Reductions/Additions										
Systemwide Reduction/Addition	0.8	27,209.8	24,354.1	30,636.3	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	0.0
Appropriation Total	0.8	27,209.8	24,354.1	30,636.3	30,636.3	3,426.5	12.6 %	6,282.2	25.8 %	0.0
Statewide Programs & Services										
Statewide Services	34,491.1	36,653.2	38,750.3	39,256.5	39,256.5	2,603.3	7.1 %	506.2	1.3 %	0.0
Office of Info Technology	18,893.1	20,297.5	20,589.0	20,589.0	20,589.0	291.5	1.4 %	0.0		0.0
Systemwide Education/Outreach	8,583.5	10,949.1	10,054.2	13,554.2	13,554.2	2,605.1	23.8 %	3,500.0	34.8 %	0.0
Appropriation Total	61,967.7	67,899.8	69,393.5	73,399.7	73,399.7	5,499.9	8.1 %	4,006.2	5.8 %	0.0
Univ of Alaska Anchorage										
Anchorage Campus	250,183.6	258,553.1	259,926.1	265,791.0	265,791.0	7,237.9	2.8 %	5,864.9	2.3 %	0.0
Kenai Peninsula College	13,713.8	12,259.1	12,505.0	12,506.0	12,506.0	246.9	2.0 %	1.0		0.0
Kodiak College	4,060.3	4,472.3	4,547.8	4,547.8	4,547.8	75.5	1.7 %	0.0		0.0
Matanuska-Susitna College	9,485.0	9,503.7	9,712.9	9,712.9	9,712.9	209.2	2.2 %	0.0		0.0
Prince Wm Sound Comm College	6,559.6	7,269.5	7,390.7	7,402.3	7,402.3	132.8	1.8 %	11.6	0.2 %	0.0
Appropriation Total	284,002.3	292,057.7	294,082.5	299,960.0	299,960.0	7,902.3	2.7 %	5,877.5	2.0 %	0.0
Small Business Development Ctr										
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0
Appropriation Total	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	228,310.3	252,194.8	255,616.6	258,351.5	258,351.5	6,156.7	2.4 %	2,734.9	1.1 %	0.0
Fairbanks Organized Research	137,580.0	134,280.1	137,360.3	137,360.3	137,360.3	3,080.2	2.3 %	0.0		0.0
Appropriation Total	365,890.3	386,474.9	392,976.9	395,711.8	395,711.8	9,236.9	2.4 %	2,734.9	0.7 %	0.0
UA Community Campuses										
Bristol Bay Campus	4,306.7	3,762.2	3,859.0	3,859.0	3,859.0	96.8	2.6 %	0.0		0.0
Chukchi Campus	1,898.6	2,310.6	2,357.7	2,357.7	2,357.7	47.1	2.0 %	0.0		0.0
College of Rural & Comm Dev	13,777.6	13,853.6	14,103.6	14,103.6	14,103.6	250.0	1.8 %	0.0		0.0
Interior-Aleutians Campus	6,086.5	5,569.8	5,674.6	5,691.6	5,691.6	121.8	2.2 %	17.0	0.3 %	0.0
Kuskokwim Campus	6,393.2	6,567.1	6,706.1	6,706.1	6,706.1	139.0	2.1 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12MgtPIn	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPIn to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom
UA Community Campuses (continued)										
Northwest Campus	2,989.9	3,014.5	3,079.3	3,079.3	3,079.3	64.8	2.1 %	0.0		0.0
UAF Community and Tech College	12,227.8	12,821.5	13,094.1	13,196.3	13,196.3	374.8	2.9 %	102.2	0.8 %	0.0
Cooperative Extension Service	8,401.7	10,531.0	9,706.6	9,706.6	9,706.6	-824.4	-7.8 %	0.0		0.0
Appropriation Total	56,082.0	58,430.3	58,581.0	58,700.2	58,700.2	269.9	0.5 %	119.2	0.2 %	0.0
Univ of Alaska Southeast										
Juneau Campus	38,926.4	43,049.2	43,711.5	43,711.5	43,711.5	662.3	1.5 %	0.0		0.0
Ketchikan Campus	4,254.1	5,529.4	5,625.6	5,625.6	5,625.6	96.2	1.7 %	0.0		0.0
Sitka Campus	6,600.2	7,790.9	7,950.9	7,955.8	7,955.8	164.9	2.1 %	4.9	0.1 %	0.0
Appropriation Total	49,780.7	56,369.5	57,288.0	57,292.9	57,292.9	923.4	1.6 %	4.9		0.0
Agency Total	820,355.3	891,083.2	899,317.2	918,342.1	918,342.1	27,258.9	3.1 %	19,024.9	2.1 %	0.0
Funding Summary										
Unrestricted General (UGF)	338,982.2	348,660.5	351,658.9	353,392.9	353,392.9	4,732.4	1.4 %	1,734.0	0.5 %	0.0
Designated General (DGF)	269,313.4	319,134.7	325,111.2	331,420.6	331,420.6	12,285.9	3.8 %	6,309.4	1.9 %	0.0
Other State Funds (Other)	77,983.0	85,334.3	83,852.8	86,334.3	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0
Federal Receipts (Fed)	134,076.7	137,953.7	138,694.3	147,194.3	147,194.3	9,240.6	6.7 %	8,500.0	6.1 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
Budget Reductions/Additions										
Systemwide Reduction/Addition	0.8	14,800.6	11,944.9	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	0.0
Appropriation Total	0.8	14,800.6	11,944.9	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	0.0
Statewide Programs & Services										
Statewide Services	24,929.3	29,768.2	30,365.3	30,371.5	30,371.5	603.3	2.0 %	6.2		0.0
Office of Info Technology	15,445.5	17,867.9	18,159.4	18,159.4	18,159.4	291.5	1.6 %	0.0		0.0
Systemwide Education/Outreach	6,327.7	7,524.2	7,629.3	7,629.3	7,629.3	105.1	1.4 %	0.0		0.0
Appropriation Total	46,702.5	55,160.3	56,154.0	56,160.2	56,160.2	999.9	1.8 %	6.2		0.0
Univ of Alaska Anchorage										
Anchorage Campus	203,010.7	212,114.1	215,246.1	216,179.5	216,179.5	4,065.4	1.9 %	933.4	0.4 %	0.0
Kenai Peninsula College	12,757.8	11,300.8	11,546.7	11,547.7	11,547.7	246.9	2.2 %	1.0		0.0
Kodiak College	3,814.6	3,872.8	3,948.3	3,948.3	3,948.3	75.5	1.9 %	0.0		0.0
Matanuska-Susitna College	9,345.2	9,120.9	9,330.1	9,330.1	9,330.1	209.2	2.3 %	0.0		0.0
Prince Wm Sound Comm College	5,437.0	6,320.2	6,441.4	6,453.0	6,453.0	132.8	2.1 %	11.6	0.2 %	0.0
Appropriation Total	234,365.3	242,728.8	246,512.6	247,458.6	247,458.6	4,729.8	1.9 %	946.0	0.4 %	0.0
Small Business Development Ctr										
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0
Appropriation Total	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0
Univ of Alaska Fairbanks										
Fairbanks Campus	181,407.5	200,609.1	204,253.4	206,938.3	206,938.3	6,329.2	3.2 %	2,684.9	1.3 %	0.0
Fairbanks Organized Research	57,142.0	60,116.5	61,456.1	61,456.1	61,456.1	1,339.6	2.2 %	0.0		0.0
Appropriation Total	238,549.5	260,725.6	265,709.5	268,394.4	268,394.4	7,668.8	2.9 %	2,684.9	1.0 %	0.0
UA Community Campuses										
Bristol Bay Campus	2,489.8	2,144.4	2,241.2	2,241.2	2,241.2	96.8	4.5 %	0.0		0.0
Chukchi Campus	1,314.6	1,375.7	1,422.8	1,422.8	1,422.8	47.1	3.4 %	0.0		0.0
College of Rural & Comm Dev	11,900.3	11,632.8	11,882.8	11,882.8	11,882.8	250.0	2.1 %	0.0		0.0
Interior-Aleutians Campus	3,136.1	3,037.6	3,142.4	3,159.4	3,159.4	121.8	4.0 %	17.0	0.5 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtP1n</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtP1n to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>
UA Community Campuses (continued)										
Kuskokwim Campus	4,439.0	4,907.5	5,046.5	5,046.5	5,046.5	139.0	2.8 %	0.0		0.0
Northwest Campus	2,302.4	2,127.7	2,192.5	2,192.5	2,192.5	64.8	3.0 %	0.0		0.0
UAF Community and Tech College	12,027.9	12,147.3	12,419.9	12,522.1	12,522.1	374.8	3.1 %	102.2	0.8 %	0.0
Cooperative Extension Service	5,773.1	6,661.6	6,837.2	6,837.2	6,837.2	175.6	2.6 %	0.0		0.0
Appropriation Total	43,383.2	44,034.6	45,185.3	45,304.5	45,304.5	1,269.9	2.9 %	119.2	0.3 %	0.0
Univ of Alaska Southeast										
Juneau Campus	34,407.7	37,989.8	38,652.1	38,652.1	38,652.1	662.3	1.7 %	0.0		0.0
Ketchikan Campus	3,995.6	4,507.7	4,603.9	4,603.9	4,603.9	96.2	2.1 %	0.0		0.0
Sitka Campus	5,446.4	6,406.6	6,566.6	6,571.5	6,571.5	164.9	2.6 %	4.9	0.1 %	0.0
Appropriation Total	43,849.7	48,904.1	49,822.6	49,827.5	49,827.5	923.4	1.9 %	4.9		0.0
Agency Total	608,295.6	667,795.2	676,770.1	684,813.5	684,813.5	17,018.3	2.5 %	8,043.4	1.2 %	0.0
Funding Summary										
Unrestricted General (UGF)	338,982.2	348,660.5	351,658.9	353,392.9	353,392.9	4,732.4	1.4 %	1,734.0	0.5 %	0.0
Designated General (DGF)	269,313.4	319,134.7	325,111.2	331,420.6	331,420.6	12,285.9	3.8 %	6,309.4	1.9 %	0.0

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Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

COURT SYSTEM

ALASKA COURT SYSTEM
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
March 5, 2012

SUBCOMMITTEE MEMBERS:

Rep. Bill Stoltze, Chair	Rep. Foster	Rep. Gatto
Rep. Gruenberg	Rep. Kawasaki	Rep. Keller
Rep. Thomas		

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Alaska Court System submits a recommended operating budget for FY2012 to the House Finance Committee as follows:

Unrestricted General Funds (UGF)	\$ 106,421.5
Designated General Funds (DGF)	\$ 518.0
Other Funds	\$ 1,914.5
Federal Funds	\$ 1,675.6
TOTAL	\$ 110,529.6

BUDGET ACTION:

The House Finance Budget Subcommittee for the Alaska Court System held one meeting and analyzed all of the Governor's budget transactions. The following are budget action highlights:

- The Subcommittee recommends authorizing \$ 1678.4 more general funds and 6 more full-time positions.
- The Subcommittee recommends a total increase from the FY2012 Adjusted Base of \$1678.4 UGF and \$ 0 DGF for a total General Fund change of \$1678.4. The change from Adjusted Base in Other Funds is \$717.8 and from Federal Funds is \$0. The total change from the Adjusted Base is \$2396.2 and 6 full-time positions.

Accepted

1. \$ 419.1 for the FY13 Geographic Differential nor Non-Judicial Employees

In FY12, the Court system received funding for its employees equaling the geographic differentials being paid to employees working in the Supervisory Unit (SU) and General Government Unit (GGU). This increment would allow the FY13 differentials (ratified in the 2011 legislative session for the SU and GGU employees) to apply to court employees. Although paying the differential to Court System employee's results in parity between the court System employees and employees in the executive branch, it is not a contractual obligations.

2. 488.4 UGF No Dark Court Rooms and 6 PFT positions.

According to the Court System the "no dark Courtrooms Initiative" is integral to the Court System's Long range plan to improve courtroom efficiencies and streamline proceedings. This request will be used to hire six positions to provide an adequate number of in-court staff.

3. 717.8 Various Therapeutic Courts / Mental Health Trust Authority Agency Receipts

Six different increments the from the Governor's Budget proposal for the Alaska Court System were to be funded by the Mental Health Trust Authority.

Denied

1. 3 positions in Administration & 1 position in Trial Courts

The Committee did not feel the additional positions were necessary for The Alaska Court System Operations.

AMENDMENT ACTION:

There were no Governor's Amendments to the Alaska Court System's budget.

ITEMS OF INTEREST:

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Alaska Court System adopts the attached reports:

Subcommittee generated reports

Budget Action Worksheet

Legislative Finance Division Reports (Numbers Only) – House Structure

1. Agency Totals – FY2013 Operating Budget
2. Appropriation/Allocation Summary (All Funds)
3. Appropriation/Allocation Summary (GF)
4. Transaction Comparison between ADJ Base and H Subcomm
5. Transaction Comparison between Gov Amd and H Subcomm
6. Wordage Report – FY2013 Operating Budget

Representative Bill Stoltze, Chair
House Finance Budget Subcommittee for the Alaska Court System
March 5, 2012

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Alaska Court System																								
302	All Dollars in Thousands																								
303																									
304			FY12 Mgt Pln	FY13 Adj Base	Governor	House Subcom	Senate Subcom				FY12 Mgt Pln to House Subcommittee		FY13 Adj Base to House Subcommittee		Gov Amend to House Subcommittee										
305	Unrestricted GF		101,089.6	104,743.1	107,287.6	106,421.5					5,331.9	5.3%	1,678.4	1.6%	(866.1)	-0.8%									
306	Designated GF		518.0	518.0	518.0	518.0					-	0.0%	-	0.0%	-	0.0%									
307	Other		2,106.0	1,196.7	1,914.5	1,914.5					(191.5)	-9.1%	717.8	60.0%	-	0.0%									
308	Federal Funds		1,675.6	1,675.6	1,675.6	1,675.6					-	0.0%	-	0.0%	-	0.0%									
309	Total		105,389.2	108,133.4	111,395.7	110,529.6					5,140.4	4.9%	2,396.2	2.2%	(866.1)	-0.8%									
310	Check (Enter #s from LFD reports)																								
310			105,389.2	108,133.4	111,395.7	110,529.6																			
311	Should equal zero																								
312			-	-	-	-																			
313	Funding Summary																								
314	General Funds Total		101,607.6	105,261.1	107,805.6	106,939.5					5,331.9	5.2%	1,678.4	1.6%	(866.1)	-0.8%									
315	Other		2,106.0	1,196.7	1,914.5	1,914.5					(191.5)	-9.1%	717.8	60.0%	-	0.0%									
316	Federal		1,675.6	1,675.6	1,675.6	1,675.6					-	0.0%	-	0.0%	-	0.0%									
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		758	758	768	764					6.0	0.8%	6.0	0.8%	(4.0)	-0.5%									
320	PPTs		48	48	48	48					-	0.0%	-	0.0%	-	0.0%									
321	Temps		21	21	21	21					-	0.0%	-	0.0%	-	0.0%									
322	Total Positions		827	827	837	833																			
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Alaska Court System																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	DDTY or Incent?															
332		All Governor's requested items not included in the FY13 Adjusted Base			Numbers Section	Fund Code	3,262.3	10	6																
333																									
333	1	Alaska Court System	Appellate Courts	FY2013 Geographic Differential for Non-Judicial Employees		1004	Gen Fund	9.8	1	0	0														
334																									
334	2	Alaska Court System	Appellate Courts	Court of Appeals Staff Attorney		1004	Gen Fund	25.7	0	0	0														
335																									
335	3	Alaska Court System	Appellate Courts	Furnishings for Criminal Court of Appeals - One-Time Funding		1004	Gen Fund	49.5	0	0	0														
336																									
336	4	Alaska Court System	Trial Courts	FY2013 Geographic Differential for Non-Judicial Employees		1004	Gen Fund	419.1	1	0	0														
337																									
337	5	Alaska Court System	Trial Courts	Utility Expenses Associated with New Courts Opening During FY2012		1004	Gen Fund	64.0	1	0	0														
338																									
338	6	Alaska Court System	Trial Courts	Increased Utility Expenses in Existing Courts		1004	Gen Fund	63.2	1	0	0														
339																									
339	7	Alaska Court System	Trial Courts	No Dark Courtrooms		1004	Gen Fund	488.4	1	6	6														
340																									
340	8	Alaska Court System	Trial Courts	New Position to Improve Services in the Trial Courts		1004	Gen Fund	134.2	0	1	0														
341																									

Prepared by:	Joe Michel
Date:	3/2/2012
Time:	12:30 PM
Status:	FINAL

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,678.4	-	717.8	-	2,396.2
1,698.4	-	717.8	-	2,416.2
-	-	-	-	-
(20.0)	-	-	-	(20.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,698.4	-	717.8	-	2,416.2
9.8	-	-	-	9.8
-	-	-	-	-
-	-	-	-	-
419.1	-	-	-	419.1
64.0	-	-	-	64.0
63.2	-	-	-	63.2
488.4	-	-	-	488.4
-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y		
325																					HOUSE SUBCOMMITTEE						
326																					<i>(Shaded Cells are NOT Equal to the Governor's Budget Request)</i>						
327																	Unrestricted GF	Designated GF	Other State Funds	Federal	Total						
328																	1,678.4	-	717.8	-	2,396.2						
329																	1,888.4	-	717.8	-	2,416.2						
330																	-	-	-	-	-						
331																	(20.0)	-	-	-	(20.0)						
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OTR	OR	OR	OR	OR	OR	OR	OR	OR	OR	OR	OR	OR	OR	OR		
332	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section	Fund Code	3,262.3		10	6																
333	9	Alaska Court System	Trial Courts	Life Cycle Replacement of Computer Systems		1004	Gen Fund	175.0	0	0	0																
342	10	Alaska Court System	Trial Courts	Emmonak Courthouse Expansion		1004	Gen Fund	74.5	1	0	0																
343	11	Alaska Court System	Trial Courts	Leased Space Increases		1004	Gen Fund	193.0	1	0	0																
344	12	Alaska Court System	Trial Courts	Software Support Costs		1004	Gen Fund	70.6	1	0	0																
345	13	Alaska Court System	Trial Courts	Security Services Contractual Increases		1004	Gen Fund	105.2	1	0	0																
346	14	Alaska Court System	Trial Courts	Increased Cost for Central Mail Services		1004	Gen Fund	3.3	1	0	0																
347	15	Alaska Court System	Trial Courts	Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants		1037	GF/MH	50.0	0	0	0																
348	16	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration		1004	Gen Fund	326.7	0	3	0																
349	17	Therapeutic Courts	Therapeutic Courts	FY2013 Geographic Differential for Non-Judicial Employees		1037	GF/MH	7.3	1	0	0																
350	18	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow		1092	MHTAAR	139.9	1	0	0																
351	19	Therapeutic Courts	Therapeutic Courts	Anchorage Wellness Courts Probation Officer		1004	Gen Fund	85.0	0	0	0																
352	20	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference		1092	MHTAAR	15.0	1	0	0																
353	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)		1092	MHTAAR	204.4	1	0	0																
354	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)		1092	MHTAAR	52.6	1	0	0																
355	23	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)		1092	MHTAAR	245.9	1	0	0																
356																											

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																					HOUSE SUBCOMMITTEE				
326																					<i>(Shaded Cells are NOT Equal to the Governor's Budget Request)</i>				
327																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
328																					Total Subcommittee Changes				
329																					1,678.4	-	717.8	-	2,396.2
330																					Alaska Court System				
331																					GOVT or INTL?				
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
332	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section		Fund Code	3,262.3		10	6	1,698.4	-	717.8	-	2,416.2								
333	24	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)		1092	MHTAAR	60.0	1	0	0	-	-	60.0	-	60.0									
357	25	Therapeutic Courts	Therapeutic Courts	Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants		1037	GF/MH	200.0	1	0	0	200.0	-	-	-	200.0									
358																									
359	All Governor's requested items not included in the FY13 Adjusted Base					Language Section		Fund Code	-		0	0	-	-	-	-	-								
360	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
362	1	Appropriation	Allocation	Transaction Placeholder2		1002	Fed Rcpts	-	1	0	0	-	-	-	-	-									
375																									
376	Other Subcommittee Actions					Fund Code		-		0	0	(20.0)	-	-	-	(20.0)									
377	1	Judicial Council	Judicial Council	Reduce Advertising Budget for Judicial Council		1004	Gen Fund	(20.0)	1		0	(20.0)	-	-	-	(20.0)									

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 11Actual	[2] 12MgtP1n	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtP1n to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom				
Alaska Court System												
Appellate Courts	6,702.1	6,806.9	7,151.3	7,236.3	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2	-1.0 %	
Trial Courts	75,824.0	81,776.8	84,780.6	86,621.1	86,261.9	4,485.1	5.5 %	1,481.3	1.7 %	-359.2	-0.4 %	
Administration and Support	9,813.7	10,320.6	10,605.3	10,932.0	10,605.3	284.7	2.8 %	0.0		-326.7	-3.0 %	
Appropriation Total	92,339.8	98,904.3	102,537.2	104,789.4	104,028.3	5,124.0	5.2 %	1,491.1	1.5 %	-761.1	-0.7 %	
Therapeutic Courts												
Therapeutic Courts	3,797.1	4,976.5	4,078.5	5,088.6	5,003.6	27.1	0.5 %	925.1	22.7 %	-85.0	-1.7 %	
Appropriation Total	3,797.1	4,976.5	4,078.5	5,088.6	5,003.6	27.1	0.5 %	925.1	22.7 %	-85.0	-1.7 %	
Commission on Judicial Conduct												
Commission on Judicial Conduct	345.3	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0		
Appropriation Total	345.3	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0		
Judicial Council												
Judicial Council	937.4	1,119.8	1,117.9	1,117.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %	
Appropriation Total	937.4	1,119.8	1,117.9	1,117.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %	
Agency Total	97,419.6	105,389.2	108,133.4	111,395.7	110,529.6	5,140.4	4.9 %	2,396.2	2.2 %	-866.1	-0.8 %	
Funding Summary												
Unrestricted General (UGF)	94,447.3	101,089.6	104,743.1	107,287.6	106,421.5	5,331.9	5.3 %	1,678.4	1.6 %	-866.1	-0.8 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		
Other State Funds (Other)	1,918.3	2,106.0	1,196.7	1,914.5	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0		
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0		

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Alaska Court System											
Appellate Courts	6,702.1	6,806.9	7,151.3	7,236.3	7,161.1	354.2	5.2 %	9.8	0.1 %	-75.2	-1.0 %
Trial Courts	73,976.4	79,096.0	82,138.9	83,979.4	83,620.2	4,524.2	5.7 %	1,481.3	1.8 %	-359.2	-0.4 %
Administration and Support	9,643.2	10,111.0	10,395.7	10,722.4	10,395.7	284.7	2.8 %	0.0		-326.7	-3.0 %
Appropriation Total	90,321.7	96,013.9	99,685.9	101,938.1	101,177.0	5,163.1	5.4 %	1,491.1	1.5 %	-761.1	-0.7 %
Therapeutic Courts											
Therapeutic Courts	3,368.0	4,085.3	4,057.5	4,349.8	4,264.8	179.5	4.4 %	207.3	5.1 %	-85.0	-2.0 %
Appropriation Total	3,368.0	4,085.3	4,057.5	4,349.8	4,264.8	179.5	4.4 %	207.3	5.1 %	-85.0	-2.0 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	345.3	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0	
Appropriation Total	345.3	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0	
Judicial Council											
Judicial Council	930.3	1,119.8	1,117.9	1,117.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %
Appropriation Total	930.3	1,119.8	1,117.9	1,117.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %
Agency Total	94,965.3	101,607.6	105,261.1	107,805.6	106,939.5	5,331.9	5.2 %	1,678.4	1.6 %	-866.1	-0.8 %
Funding Summary											
Unrestricted General (UGF)	94,447.3	101,089.6	104,743.1	107,287.6	106,421.5	5,331.9	5.3 %	1,678.4	1.6 %	-866.1	-0.8 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	

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H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

LEGISLATURE

LEGISLATURE
FY2013 HOUSE FINANCE BUDGET SUBCOMMITTEE NARRATIVE REPORT
MARCH 1, 2012

SUBCOMMITTEE MEMBERS

Rep. Bill Thomas, Chair	Rep. Chenault	Rep. Austerman
Rep. Johnson	Rep. Stoltze	Rep. Kerttula
Rep. Gardner		

The House Finance Budget Subcommittee for the Legislature submits an operating budget for FY2013 as follows:

Fund Source:

Unrestricted General Funds	\$72,932.6
Designated General Funds	71.4
Other Funds	403.0
Federal Funds	
Total	\$73,407.0

Positions:

PFT	251
PPT	284
Temp	

BUDGET ACTION:

The House Finance Budget Subcommittee for the Legislature held one meeting with the agency. The subcommittee reviewed the FY2013 budget request and took the following actions:

Accepted the Legislature's amended proposal that includes:

- Various increases for personal services, travel and per diem, dues, rent and lease costs, commodities and hearing costs.
- A new Attorney in the Legal and Research Services allocation.
- An Intake Secretary in the Ombudsman allocation.
- One-time funds for the CSG national conference that Alaska will host in 2013.

Reduced the budget by \$1,555.0 in Legislative Finance to be split evenly between the House and Senate Committees and also reduced \$500.0 from Committee Expenses.

The Legislature's budget is \$1.5 million below the FY12 Management Plan level and \$2.2 million below the Governor Amend level.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Legislature adopts the attached reports:

1. Budget Action Worksheet

2012 Legislature - Operating Budget – House Structure

2. Agency Totals

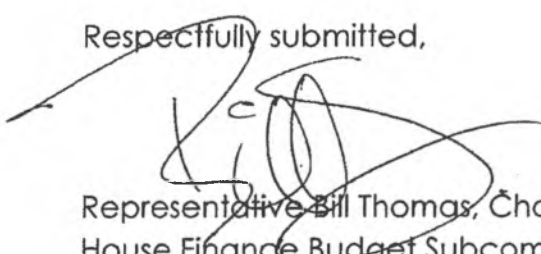
3. Allocation Summary (All Funds)

4. Allocation Summary (GF)

5. Transaction Compare between Adj Base and H SubComm

6. Transaction Compare between Gov Amd and H SubComm

Respectfully submitted,



Representative Bill Thomas, Chair

House Finance Budget Subcommittee for the Legislature

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Alaska Legislature																								
302	All Dollars in Thousands																								
303																									
304		FY12 Mgt Pln	FY13 Adj Base	Governor Amend	House Subcom	Senate Subcom	FY12 Mgt Pln to House Subcommittee	FY13 Adj Base to House Subcommittee	Gov Amend to House Subcommittee																
305	Unrestricted GF	74,443.0	74,247.2	75,179.9	72,932.6		(1,510.4) -2.0%	(1,314.6) -1.8%	(2,247.3) -3.0%																
306	Designated GF	71.6	71.6	71.6	71.4		(0.2) -0.3%	(0.2) -0.3%	(0.2) -0.3%																
307	Other	379.5	379.5	379.5	403.0		23.5 6.2%	23.5 6.2%	23.5 6.2%																
308	Federal Funds	-	-	-	-		- #DIV/0!	- #DIV/0!	- #DIV/0!																
309	Total	74,894.1	74,698.3	75,631.0	73,407.0		(1,487.1) -2.0%	(1,291.3) -1.7%	(2,224.0) -2.9%																
310	Check (Enter #s from LFD reports)																								
311	Should equal zero																								
312																									
313	Funding Summary																								
314	General Funds Total	74,514.6	74,318.8	75,251.5	73,004.0		(1,510.6) -2.0%	(1,314.8) -1.8%	(2,247.5) -3.0%																
315	Other	379.5	379.5	379.5	403.0		23.5 6.2%	23.5 6.2%	23.5 6.2%																
316	Federal	-	-	-	-		- #DIV/0!	- #DIV/0!	- #DIV/0!																
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs	249	249	250	251		2.0 0.8%	2.0 0.8%	1.0 0.4%																
320	PPTs	284	284	284	284		- 0.0%	- 0.0%	- 0.0%																
321	Temps	0	0	0	0		- #DIV/0!	- #DIV/0!	- #DIV/0!																
322	Total Positions	533	533	534	535		- #DIV/0!	- #DIV/0!	- #DIV/0!																
323	Position Check (Should equal zero)																								
324																									
325																									
326																									
327																									
328																									
329																									
330	Alaska Legislature																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs																
333	All Governor's requested items not included in the FY13 Adjusted Base						Numbers Section	Fund Code	2,630.4		1	2													
334	1	Budget and Audit Committee	Legislature State Facilities Rent	Increased space costs		1004 Gen Fund	34.6	1	0	0															
335	2	Legislative Council	Legal and Research Services	Funding for a new full time attorney position		1004 Gen Fund	148.1	1	1	1															
336	Other Requests Submitted to the Subcommittee						Fund Code	-		0	1														
337	1	Legislative Council	Salaries and Allowances	Travel per diem and moving expenses to and from session		1004 Gen Fund	34.2	1	0	0															
338	2	Legislative Council	Salaries and Allowances	Session per diem rate increase from \$232 to \$238		1004 Gen Fund	31.8	1	0	0															
339	4	Legislative Council	Administrative Services	Dues for membership in various organizations		1004 Gen Fund	8.7	1	0	0															
340	5	Legislative Council	Administrative Services	Statewide lease cost increases		1004 Gen Fund	26.4	1	0	0															
341	6	Legislative Council	Administrative Services	Increased personal service costs		1004 Gen Fund	36.4	1	0	0															
342	8	Legislative Council	Session Expenses	Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services		1004 Gen Fund	(23.3)	1	0	0															
343						1005 GF/Prgm	(0.2)	1	0	0															
344						1007 I/A Rpts	23.5	1	0	0															

Prepared by: Pete Ecklund
Date: 1-Mar
Time: 9:36
Status: Final

Pink cells differ from Governor's Request
Enter Data in Blue Cells

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(1,314.6)	(0.2)	23.5	-	(1,291.3)	
182.7	-	-	-	182.7	
-	-	-	-	-	
(1,497.3)	(0.2)	23.5	-	(1,474.0)	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
182.7	-	-	-	182.7	
34.6	-	-	-	34.6	
148.1	-	-	-	148.1	
(1,497.3)	(0.2)	23.5	-	(1,474.0)	
34.2	-	-	-	34.2	
31.8	-	-	-	31.8	
8.7	-	-	-	8.7	
26.4	-	-	-	26.4	
36.4	-	-	-	36.4	
(23.3)	-	-	-	(23.3)	
-	(0.2)	-	-	(0.2)	
-	-	23.5	-	23.5	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
326																				HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				(1,314.6)	(0.2)	23.5	-	(1,291.3)	
329																				Total Subcommittee Changes					
330	Alaska Legislature																			Governor's Original Request Accepted					
331																				182.7	-	-	-	182.7	
																				Governor's Amendments Accepted					
																				Subcommittee's Additions					
																				(1,497.3)	(0.2)	23.5	-	(1,474.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total									
375	9	Legislative Council	Legal and Research Services	Increased personal service costs		1004	Gen Fund	21.9	1	0	0	21.9	-	-	-	21.9									
376	11	Legislative Council	Select Committee on Ethics	Additional travel costs		1004	Gen Fund	7.0	1	0	0	7.0	-	-	-	7.0									
377	12	Legislative Council	Select Committee on Ethics	Additional costs for hearings		1004	Gen Fund	5.7	1	0	0	5.7	-	-	-	5.7									
378	14	Legislative Council	Office of Victims Rights	Additional travel costs		1004	Gen Fund	7.0	1	0	0	7.0	-	-	-	7.0									
379	15	Legislative Council	Office of Victims Rights	Additional rental/lease costs		1004	Gen Fund	1.0	1	0	0	1.0	-	-	-	1.0									
380	16	Legislative Council	Office of Victims Rights	Additional commodity costs		1004	Gen Fund	4.0	1	0	0	4.0	-	-	-	4.0									
381	18	Legislative Council	Ombudsman	New intake secretary position		1004	Gen Fund	82.9	1	0	1	82.9	-	-	-	82.9									
382	19	Legislative Council	Ombudsman	Additional personal services costs		1004	Gen Fund	14.0	1	0	0	14.0	-	-	-	14.0									
383	21	Legislative Operating Budget	Legislative Operating Budget	CSG national conference hosted by Alaska in FY13	One-time item	1004	Gen Fund	300.0	1	0	0	300.0	-	-	-	300.0									
384	23	Legislative Budget and Audit Committee	Legislative Finance	Dec	Reduction split evenly between House and Senate Finance Committee accounts	1004	Gen Fund	(1,555.0)	1	0	0	(1,555.0)	-	-	-	(1,555.0)									
385	23	Legislative Budget and Audit Committee	Committee Expenses	Dec		1004	Gen Fund	(500.0)	1	0	0	(500.0)	-	-	-	(500.0)									

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom		[5] - [3] Adj Base to H SubCom		[5] - [4] Gov Amd to H SubCom	
Budget and Audit Committee											
Legislative Audit	4,470.0	4,900.7	5,033.5	5,033.5	5,033.5	132.8	2.7 %	0.0		0.0	
Legislative Finance	5,569.6	11,481.4	11,657.1	11,657.1	10,102.1	-1,379.3	-12.0 %	-1,555.0	-13.3 %	-1,555.0	-13.3 %
Committee Expenses	597.4	5,603.9	5,615.4	5,615.4	5,115.4	-488.5	-8.7 %	-500.0	-8.9 %	-500.0	-8.9 %
LEG State Facilities Rent	215.2	215.2	215.2	249.8	249.8	34.6	16.1 %	34.6	16.1 %	0.0	
Appropriation Total	10,852.2	22,201.2	22,521.2	22,555.8	20,500.8	-1,700.4	-7.7 %	-2,020.4	-9.0 %	-2,055.0	-9.1 %
Legislative Council											
Salaries and Allowances	6,584.0	7,450.9	7,508.5	7,508.5	7,574.5	123.6	1.7 %	66.0	0.9 %	66.0	0.9 %
Administrative Services	12,264.6	13,159.5	13,441.7	13,441.7	13,513.2	353.7	2.7 %	71.5	0.5 %	71.5	0.5 %
Session Expenses	9,010.0	10,253.0	10,157.2	10,157.2	10,157.2	-95.8	-0.9 %	0.0		0.0	
Council and Subcommittees	614.0	2,268.6	1,334.7	2,084.7	1,334.7	-933.9	-41.2 %	0.0		-750.0	-36.0 %
Legal and Research Services	3,583.8	4,249.3	4,365.3	4,513.4	4,535.3	286.0	6.7 %	170.0	3.9 %	21.9	0.5 %
Select Committee on Ethics	203.6	238.3	243.7	243.7	256.4	18.1	7.6 %	12.7	5.2 %	12.7	5.2 %
Office of Victims Rights	819.1	963.7	988.1	988.1	1,000.1	36.4	3.8 %	12.0	1.2 %	12.0	1.2 %
Ombudsman	983.3	1,131.4	1,166.8	1,166.8	1,263.7	132.3	11.7 %	96.9	8.3 %	96.9	8.3 %
Appropriation Total	34,062.4	39,714.7	39,206.0	40,104.1	39,635.1	-79.6	-0.2 %	429.1	1.1 %	-469.0	-1.2 %
Legislative Operating Budget											
Legislative Operating Budget	11,127.9	12,978.2	12,971.1	12,971.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %
Appropriation Total	11,127.9	12,978.2	12,971.1	12,971.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %
Agency Total	56,042.5	74,894.1	74,698.3	75,631.0	73,407.0	-1,487.1	-2.0 %	-1,291.3	-1.7 %	-2,224.0	-2.9 %
Funding Summary											
Unrestricted General (UGF)	55,572.0	74,443.0	74,247.2	75,179.9	72,932.6	-1,510.4	-2.0 %	-1,314.6	-1.8 %	-2,247.3	-3.0 %
Designated General (DGF)	73.4	71.6	71.6	71.6	71.4	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %
Other State Funds (Other)	397.1	379.5	379.5	379.5	403.0	23.5	6.2 %	23.5	6.2 %	23.5	6.2 %

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**2012 Legislature - Operating Budget
Allocation Summary - House Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>		<u>[5] - [3] Adj Base to H SubCom</u>		<u>[5] - [4] Gov Amd to H SubCom</u>	
Budget and Audit Committee											
Legislative Audit	4,170.0	4,600.7	4,733.5	4,733.5	4,733.5	132.8	2.9 %	0.0		0.0	
Legislative Finance	5,569.6	11,481.4	11,657.1	11,657.1	10,102.1	-1,379.3	-12.0 %	-1,555.0	-13.3 %	-1,555.0	-13.3 %
Committee Expenses	597.4	5,603.9	5,615.4	5,615.4	5,115.4	-488.5	-8.7 %	-500.0	-8.9 %	-500.0	-8.9 %
LEG State Facilities Rent	215.2	215.2	215.2	249.8	249.8	34.6	16.1 %	34.6	16.1 %	0.0	
Appropriation Total	10,552.2	21,901.2	22,221.2	22,255.8	20,200.8	-1,700.4	-7.8 %	-2,020.4	-9.1 %	-2,055.0	-9.2 %
Legislative Council											
Salaries and Allowances	6,584.0	7,450.9	7,508.5	7,508.5	7,574.5	123.6	1.7 %	66.0	0.9 %	66.0	0.9 %
Administrative Services	12,197.5	13,087.5	13,369.7	13,369.7	13,441.2	353.7	2.7 %	71.5	0.5 %	71.5	0.5 %
Session Expenses	8,980.0	10,245.5	10,149.7	10,149.7	10,126.2	-119.3	-1.2 %	-23.5	-0.2 %	-23.5	-0.2 %
Council and Subcommittees	614.0	2,268.6	1,334.7	2,084.7	1,334.7	-933.9	-41.2 %	0.0		-750.0	-36.0 %
Legal and Research Services	3,583.8	4,249.3	4,365.3	4,513.4	4,535.3	286.0	6.7 %	170.0	3.9 %	21.9	0.5 %
Select Committee on Ethics	203.6	238.3	243.7	243.7	256.4	18.1	7.6 %	12.7	5.2 %	12.7	5.2 %
Office of Victims Rights	819.1	963.7	988.1	988.1	1,000.1	36.4	3.8 %	12.0	1.2 %	12.0	1.2 %
Ombudsman	983.3	1,131.4	1,166.8	1,166.8	1,263.7	132.3	11.7 %	96.9	8.3 %	96.9	8.3 %
Appropriation Total	33,965.3	39,635.2	39,126.5	40,024.6	39,532.1	-103.1	-0.3 %	405.6	1.0 %	-492.5	-1.2 %
Legislative Operating Budget											
Legislative Operating Budget	11,127.9	12,978.2	12,971.1	12,971.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %
Appropriation Total	11,127.9	12,978.2	12,971.1	12,971.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %
Agency Total	55,645.4	74,514.6	74,318.8	75,251.5	73,004.0	-1,510.6	-2.0 %	-1,314.8	-1.8 %	-2,247.5	-3.0 %
Funding Summary											
Unrestricted General (UGF)	55,572.0	74,443.0	74,247.2	75,179.9	72,932.6	-1,510.4	-2.0 %	-1,314.6	-1.8 %	-2,247.3	-3.0 %
Designated General (DGF)	73.4	71.6	71.6	71.6	71.4	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

3/5/2012
HOUSE FINANCE
TESTIMONY

CS for HB 284(FIN) Operating Budget

CS for HB 285(FIN) Mental Health Budget

HFIN, March 5, 2012

PETE--Chairman Thomas,

This year the House Finance Budget Subcommittees began what we've called the "Subcommittee Revamp." You asked subcommittees to develop their respective agency budgets via a five-step process:

1. Review the Mission, Core Services, and Performance Measures (we need to ensure alignment and that what's important to us and the public is being measured in order to see what we are getting for our investments in agency programs)
2. Review budget changes since FY2005, the last year of relatively flat budgets – this enables us to track the GF and Total Funds changes over the eight-year period via graphs (with extensive data reports also available)
3. Review the 10-year plan – this highlights the future budget changes anticipated by the agency, for instance, some agencies have shown their expectations of federal funding reductions with an associated backfill of general funds
4. Review prior audit findings made by the Division of Legislative Audit – this highlights areas where improvement was or is needed and the agency's response to those findings
5. Get a status update on budget changes approved for FY2012 – this indicates the agency's responsiveness to changes incorporated in the current year budget; for example; are projects started, are positions filled, are backlogs being processed more quickly, etc.

Then, after looking at the mission and measures, looking back, looking forward, and looking at current year progress, subcommittees had a context in which to review the budget requests for FY2013.

I'd like to thank David Teal and the staff of the Division of Legislative Finance as they were integral in preparing the 2005 Look-back graphs and associated data, 10-year plan graphs, and consolidating information on current year progress for the subcommittees, along with providing their normal budget support function for the subcommittees. We could not have attempted the Revamp without their assistance.

I'd also like to thank Karen Rehfeld and the staff of the Office of Management and Budget, and the leadership of the Executive Branch agencies for their constructive engagement in the Subcommittee Revamp. At the January 28 training session, 140 people RSVP'ed their planned attendance, and nearly half of them were from the Executive Branch. We held that Saturday training in the Terry Miller Building gym and the gym was full.

Do we have more work to do on this process? The answer, of course, is "yes." While we provided Performance Budget training to House Finance members in mid-December and offered training to all House members, staff, and to the Executive Branch agency leadership on January 28, we (the collective body "we") still need to spend more time with agency staff to ensure alignment of the mission, core services, and performance measures and to finalize efficiency and effectiveness performance measures. There have only been 34 days since the January 28 training to the March 2 deadline for subcommittees to close-out. We plan to continue this work over the interim and during the next legislative session.

Mr. Chairman, you charged the House Finance Budget Subcommittees with reviewing their assigned agency budgets contained in section 1 of the operating budget bill, HB 284, and in section 1 of the mental health budget bill, HB 285.

Language appropriation sections were not under the purview of the subcommittees, though as we'll cover a little later, a couple of exceptions were made to remove language items and put the amounts into the numbers section.

Subcommittees were also provided with the supplemental budget requests submitted by the Governor on January 31 and were charged with reviewing their respective agencies' non-language budget amendments submitted by the Governor on February 15. As expected, many supplemental requests were precursors to FY13 budget amendments. We appreciate the efforts of OMB to highlight those facts in both their supplemental spreadsheet and their amendment spreadsheet.

Mr. Chairman, all of the subcommittee reports are found on the Legislative Finance website. Reports on these two committee substitute bills will also be posted on the Leg Finance website immediately after this hearing.

Mr. Chairman, the Governor's amended operating budget totals \$9.539 Billion, of which

\$5.52 Billion was from Unrestricted GF,

\$749 Million was from Designated GF,

\$1.2 Billion was from Other Funds, and

A little over \$2 Billion was from Federal Funds.

This Committee Substitute totals \$9.479 Billion, a reduction of \$60.5 Million from the operating budget (0.6% reduction) (-15.8 Million GF, -3.3 Million Other Funds and -41.3 Million Federal Funds).

\$5.5 Billion is Unrestricted GF,

\$753.6 Million is Designated GF,

\$1.2 Billion is Other Funds, and

\$2 Billion is Federal Funds.

JOAN--Page 54 Mr. Chairman, we made some organizational changes to the operating bill. After the first three standard legislative sections: section 4 -

Intent regarding the budget is the full amount appropriated, **section 5 - Costs of Job Classifications**, and **section 6 - Personal Services Transfers and the department language sections**, we put the remaining language sections in alpha order except for sections relating to the American Recovery and Reinvestment Act of 2009, Ratifications, Budget Reserve Fund, Lapse, Retroactivity, and Effective Dates, which are all at the end of the bill.

We also rearranged subsections within a few sections and as usual, Leg Legal incorporated a few language improvements throughout the bill.

Mr. Chairman, I'll highlight the changes we made to the language sections:

Page 54 **Section 6, PERSONAL SERVICES TRANSFERS**, we changed the required second report of personal services transfers to cover the entire year, instead of just the last six months of the fiscal year.

Page 54 **Section 7, ALASKA AEROSPACE CORPORATION**, no change.

Page 54-55 **Section 8, ALASKA HOUSING FINANCE CORPORATION**, Mr. Chairman, in subsection (d) we changed where any excess AHFC Dividend funds would be deposited to the Alaska Capital Income Fund, instead of the budget reserve fund as proposed. This recognizes the legislature's "tradition" of using corporate dividends for capital projects. No "excess" dividend funds are, however, anticipated.

The Committee Substitute also moved the appropriation of \$32M federal funds for housing assistance payments under the Section 8 housing program, formerly section 8(h), to the numbers section.

Page 55 **Section 9, ALASKA PERMANENT FUND CORPORATION**, Mr, Chairman, the Governor's budget included an open-ended language appropriation as subsection (e), for the Permanent Fund Corporation's investment management fees which were originally estimated to be \$108.2 Million. The bill contains a new Permanent Fund Corporation appropriation in

section 1, the “numbers” section, (pg 33, lines 10) for Custody and Management Fees for the set amount of \$106.6 Million.

If the Permanent Fund Corporation’s obligations exceed that amount, then the Corporation will request a supplemental appropriation next year.

Page 56 **Section 10, ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY**, Mr. Chairman, just as we did in the Alaska Housing Finance Corporation section, if there should be any excess AIDEA Dividend funds, they will be deposited into the Alaska Capital Income Fund, instead of the budget reserve fund as proposed. Again, no “excess” dividend funds are anticipated.

Page 56 **Section 11, DEPARTMENT OF ADMINISTRATION**, we accepted the Governor’s amendment to delete the “amount necessary” GF appropriation for the state insurance catastrophe reserve account

(Note only-- commonly referred to as the Cat Fund, ideally starts the fiscal year with a \$5M balance. This account is annually replenished at the end of each fiscal year by reallocating appropriation lapsing balances pursuant to AS 37.05.289(b). If the balance in the Cat Fund is insufficient to satisfy claims or judgments due under the state insurance program, a supplemental request will be made. The FY11 year-end sweep did “fill” the fund.

Page 56-59 **Section 12, DEPARTMENT OF COMMERCE, COMMUNITY, & ECONOMIC DEVELOPMENT**, we changed the order of subsections (f), (g), and (h).

(Note only-- (f) \$22.9 Million for PCE, (g) PCE estimated amount necessary \$15.3 Million, and (h) renewable energy grant fund interest not to exceed \$2 M)

We moved the appropriation for the Alaska Seafood Marketing Institute from the section 1, the “numbers” section, to language in subsections (j) and (k) so we could restate the funding methodology that was implemented for FY12. It appears that ASMI’s program receipt authorization increased by \$5M, but legislative intent in (k)(1) limits the expenditure amount to a \$1.2 M increase over

the Governor's request of \$7.5 Million. It should be noted that the GFPR is self-imposed industry taxes.

	Gov Req	House	Difference	
	GF 7,770.1	7,770.1	-0-	
	Fed 4,500.0	4,500.0	-0-	
	GFPR 7,554.0	12,560.8	5,006.8	Intent limits GFPR to 8,720.0,
which is 1,166.0 above Gov Request				
	Total 19,824.1	24,830.9		

Page 59 Section 13, DEPARTMENT OF EDUCATION AND WORKFORCE DEVELOPMENT. No change was made. (NOTE Only--to the lapse date extension for the EduJobs program – estimate of slightly less than \$15 Million will carry forward)

Page 59 Section 14, DEPARTMENT OF HEALTH AND SOCIAL SERVICES, we consolidated the two language subsections that dealt with the heating assistance program into one and incorporated the Governor's amendment of \$2,620,300, for a combined language total of \$10,620,300.

(Note only--This, along with the section 1 appropriation of \$21,125,900, fully funds the department's projected need for the heating assistance program. Combined FY13 program amount is \$31,746,200.

Original language had \$3,373.0 for the tribal program and \$4,627.0 for the state-run program for a total of \$8 Million)

Page 60 Section 15, DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. No change.

Page 60 Section 16, DEPARTMENT OF MILITARY AND VETERANS AFFAIRS. No change.

Page 61 Section 17, DEPARTMENT OF NATURAL RESOURCES, we reordered the existing subsections and consolidated the Bond Claims section language into the DNR section as subsection (c).

DEPARTMENT OF PUBLIC SAFETY, we deleted the entire section as there is no expectation that federal funds would have triggered the contingency language for drug and alcohol enforcement in (a) and rural alcohol interdiction in (b). If additional federal funds are received for these purposes, they will supplement the GF, instead of reducing the GF.

Page 61 **Section 18, DEPARTMENT OF REVENUE**, we included the Governor's amendments deleting language sections 19(a) and (b) for the Division of Child Support Services and correcting the GF Match amount from \$778.7 to the required \$1,044.0 and adding those funds to the numbers section.

DEPARTMENT OF TRANSPORTATION, we approved the Governor's request and moved the estimated \$510.0 of interest earnings of the Alaska Marine Highway System Fund to section 25, the Fund Transfers section.

We did not include the request for interest earnings of the marine highway vessel replacement fund to remain with the fund.

Page 61-63 **Section 19, OFFICE OF THE GOVERNOR**, we deleted (f), the Governor's FY12-to-FY13 carry forward appropriation as it will be considered in a future appropriation bill.

Page 64 **Section 20, UNIVERSITY OF ALASKA**. No change.

Page 64 **Section 21, BANKCARD SERVICES**, we made technical corrections to the language in (a) to clarify the fiscal year and the source of the appropriation by adding "from the funds and accounts in which the payments received by the state are deposited." We also clarified the language regarding the appropriation fiscal year in subsections (b) and (c).

We included the Governor's amendment to delete an "amount necessary" appropriation, originally subsection (d), to the Department of Revenue and added \$77.0 GF to the numbers section.

Pages 64-69 **Section 22, DEBT AND OTHER OBLIGATIONS**, we rearranged subsections within this section, including grouping General Obligation bond and state-guaranteed transportation revenue bond debt provisions into

subsection (h). We did not change any debt appropriation amounts, other than to adopt the Governor's amendments.

Page 69 **Section 23, FEDERAL AND OTHER PROGRAM RECEIPTS.**
No change.

Page 69-71 **Section 24, FUND CAPITALIZATION,** we reordered subsections (h), (i), and (j) and included the Governor's amendment to capitalize the Trauma Care Fund with \$2 million GF as new subsection (h).

(Note only--In FY12, 11 of the state's 24 hospitals are certified at one of the four nationally designated trauma care levels, with 6 more hospitals in the certification process. Certified hospitals share in this funding depending upon their certification level, with Level 1 being the highest designation. The fund was previously capitalized in SLA 2010 with \$2.5 Million GF when the Trauma Care Fund was created by the legislature. That original amount is expected to be fully expended by the end of FY12.)

Page 71-73 **Section 25, FUND TRANSFERS,** as stated earlier, we moved the Alaska Marine Highway System Fund interest earnings appropriation to this section as subsection (m) along with legislative intent for the department to account for the interest earnings separately from operations revenue.

Page 73 **Section 26, RETIREMENT SYSTEM FUNDING,** we switched the order of the first two subsections: (a) is now the Public Employees Retirement System subsection and (b) is now related to the Teachers Retirement System. The amounts have not changed. We have incorporated the Governor's amendment deleting the former subsection (c) which was the \$431.4 GF appropriation for the Alaska National Guard and Alaska Naval Militia Retirement System, as that funding is not needed. Funding in section 1, the "numbers" section, is also reduced by \$143.1 per the Governor's amendment for the National Guard retirement system.

We included the Governor's amendment adding \$3,785,571 GF for the past service costs for the Judicial Retirement System, which is now subsection (c).

Page 73-75 **Section 27, SALARY AND BENEFIT ADJUSTMENTS**, while we did not make any changes to this section, I want to highlight the fact that there are three bargaining units still in negotiation. We will see amendment requests if agreements are reached before the end of session for the Public Employees Local 71, for the labor, trades, and crafts unit; the Alaska Correctional Officers Association; and the Teachers' Education Association of Mt. Edgecumbe.

(Note only--likely by the 60th day, March 16—or so)

Page 75 **Section 28, SHARED TAXES AND FEES**. No change.

Page 75-76 **Section 29, AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**. No change.

Page 76 **Section 30, RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING SYSTEM**. No change.

(Note only—allows departments to use the amounts appropriated to clean up negative account balances from prior fiscal years that are less than \$1,000.00. Generally the negative amounts are due to a revenue shortfall.)

Page 76 **Section 31, BUDGET RESERVE FUND**, we removed the language that deposited all remaining FY13 general funds into the statutory budget reserve fund as that decision will be made after further discussion and appropriation decisions.

Page 76 **Section 32, LAPSE OF APPROPRIATIONS**, we updated section number references.

Page 76-77 **Section 33, RETROACTIVITY**, the only change was to add a reference for 12(j)(1), the ASMI carry forward language.

Page 77 **Section 34**, No change **(Note only--to December 1, 2012 date for Public Education Fund deposit)**

Page 77 **Section 35**, the only changes were to update section number references: 12(i) DCCED lapse extension; 13 EED lapse extension; 29 ARRA; 32 Lapse; and 33 Retroactivity --all take effect on June 30, 2012.

Page 77 **Section 36, No change other than to update section number references; the bill is effective July 1.**

Mental Health bill CS for HB 285(FIN)

There was no change to the language sections of the Mental Health bill. As usual, all but one of the capital projects have been removed from the bill. Generally the other body will restore the capital projects to its version of the Mental Health bill, thus making the projects subject to Conference Committee.

Subcommittee Chairs to describe their budget highlights next:

- | | |
|--------------------------------|---|
| Rep. Thomas- Joan Brown | Fish & Game, Office of the Governor, |
| Pete Ecklund | Legislature |
| Rep. Neuman - self | Administration and Labor & Workforce Dev. |
| Rep. Costello - Josh Walton | Commerce & Natural Resources |
| Rep. Edgmon - self | Corrections and Transportation |
| CoChair Stoltze - Joe Michel | Law & Court System |
| Ryan McKee | Public Safety |
| Rep. Fairclough - Laura Pierre | Revenue and University of Alaska |
| Rep. Wilson - self | Education and Military & Veterans Affairs |
| Rep. Joule-Brodie Anderson | Environmental Conservation |
| Virginia Smiley | Health and Social Services |