

HB

307

(FILE 2)

<TARGET><BILL>HB 307</BILL><SUBJECT>HB 307 (FILE
2)</SUBJECT><COMM>HFIN27</COMM></TARGET>

CS FOR HOUSE BILL NO. 307(FIN)
IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL
FOR AN ACT ENTITLED

1 **"An Act making supplemental appropriations, capital appropriations, and other**
2 **appropriations; amending appropriations; repealing appropriations; making**
3 **appropriations to capitalize funds; and providing for an effective date."**

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

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

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012,
 4 unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
	*****	*****	
	*****	Department of Administration	
	*****	*****	
Legal and Advocacy Services		1,750,000	1,750,000
Office of Public Advocacy	800,000		
Public Defender Agency	950,000		
	*****	*****	
	***** Department of Commerce, Community and Economic Development *****		
	*****	*****	
Economic Development		2,615,900	-84,100
Economic Development	2,615,900		2,700,000
Alaska Industrial		150,000	150,000
Development and Export			
Authority			
Alaska Industrial	150,000		
Development and Export			
Authority			
Corporations, Business and		644,600	644,600
Professional Licensing			
Corporations, Business and	644,600		
Professional Licensing			
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
Population Management		1,467,400	1,467,400

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Inmate Transportation	867,400		
4	Community Jails	600,000		
5	*****		*****	
6	***** Department of Health and Social Services *****			
7	*****		*****	
8	Children's Services		-200,000	-200,000
9	Front Line Social Workers	-200,000		
10	Health Care Services		800,000	80,000
11	Medical Assistance	800,000		720,000
12	Administration			
13	Juvenile Justice		627,500	627,500
14	McLaughlin Youth Center	627,500		
15	Public Assistance		3,700,600	2,600,000
16	Alaska Temporary	1,100,600		1,100,600
17	Assistance Program			
18	Adult Public Assistance	2,600,000		
19	Public Health		270,000	100,000
20	Nursing	-250,000		170,000
21	Women, Children and Family	350,000		
22	Health			
23	Chronic Disease Prevention	140,000		
24	and Health Promotion			
25	Epidemiology	30,000		
26	Senior and Disabilities		250,000	250,000
27	Services			
28	Senior and Disabilities	250,000		
29	Services Administration			
30	*****		*****	
31	***** Department of Labor and Workforce Development *****			
32	*****		*****	
33	Workers' Compensation		168,000	168,000

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Workers' Compensation	168,000		
4	Benefits Guaranty Fund			
5		*****	*****	
6		*****	*****	
7		*****	*****	
8	Criminal Division		-21,100	-21,100
9	Criminal Appeals/Special	-21,100		
10	Litigation			
11	Civil Division		2,966,000	2,966,000
12	Child Protection	-150,000		
13	Oil, Gas and Mining	3,116,000		
14		*****	*****	
15		*****	*****	
16		*****	*****	
17	Military and Veteran's		231,000	345,300
18	Affairs			-114,300
19	Army Guard Facilities	84,600		
20	Maintenance			
21	Air Guard Facilities	105,100		
22	Maintenance			
23	Veterans' Services	41,300		
24		*****	*****	
25		*****	*****	
26		*****	*****	
27	Administration & Support		39,200	39,200
28	Services			
29	Office of Project	39,200		
30	Management & Permitting			
31	Land & Water Resources		85,100	18,600
32	Mining, Land & Water	85,100		66,500
33	Fire Suppression		4,892,500	4,892,500

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Fire Suppression Activity	4,892,500		
4	*****		*****	
5	***** Department of Public Safety *****			
6	*****		*****	
7	Alaska State Troopers		2,081,000	2,081,000
8	Alaska State Trooper	2,081,000		
9	Detachments			
10	Statewide Support		200,000	200,000
11	Alaska Criminal Records	200,000		
12	and Identification			
13	*****		*****	
14	***** Department of Revenue *****			
15	*****		*****	
16	Taxation and Treasury		208,000	208,000
17	Tax Division	150,000		
18	Treasury Division	58,000		
19	*****		*****	
20	***** Department of Transportation & Public Facilities *****			
21	*****		*****	
22	State Equipment Fleet		850,000	850,000
23	State Equipment Fleet	850,000		
24	Highways, Aviation and		994,300	994,300
25	Facilities			
26	Central Region Facilities	85,000		
27	Central Region Highways and	302,400		
28	Aviation			
29	Northern Region Highways	120,100		
30	and Aviation			
31	Southeast Region Highways	257,000		
32	and Aviation			
33	Whittier Access and Tunnel	229,800		

1		Appropriation	General	Other
2		Allocations	Funds	Funds
3	International Airports			2,634,500
4	Anchorage Airport	625,000		
5	Facilities			
6	Anchorage Airport Field and	2,009,500		
7	Equipment Maintenance			
8		*****	*****	
9		*****	University of Alaska	*****
10		*****	*****	
11	University of Alaska			5,000,000
12	Anchorage			
13	Anchorage Campus	5,000,000		
14		(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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

3 Funding Source	Amount
4 Department of Administration	
5 1004 Unrestricted General Fund Receipts	1,750,000
6 *** Total Agency Funding ***	\$1,750,000
7 Department of Commerce, Community and Economic Development	
8 1004 Unrestricted General Fund Receipts	-84,100
9 1005 General Fund/Program Receipts	290,000
10 1102 Alaska Industrial Development & Export	150,000
11 Authority Receipts	
12 1108 Statutory Designated Program Receipts	2,700,000
13 1156 Receipt Supported Services	354,600
14 *** Total Agency Funding ***	\$3,410,500
15 Department of Corrections	
16 1004 Unrestricted General Fund Receipts	1,467,400
17 *** Total Agency Funding ***	\$1,467,400
18 Department of Health and Social Services	
19 1002 Federal Receipts	970,000
20 1003 General Fund Match	-120,000
21 1004 Unrestricted General Fund Receipts	2,977,500
22 1005 General Fund/Program Receipts	350,000
23 1212 Federal Stimulus: ARRA 2009	1,270,600
24 *** Total Agency Funding ***	\$5,448,100
25 Department of Labor and Workforce Development	
26 1203 Workers Compensation Benefits Guarantee	168,000
27 Fund	
28 *** Total Agency Funding ***	\$168,000
29 Department of Law	
30 1003 General Fund Match	-21,100
31 1004 Unrestricted General Fund Receipts	2,966,000

1	*** Total Agency Funding ***	\$2,944,900
2	Department of Military and Veterans Affairs	
3	1002 Federal Receipts	-114,300
4	1003 General Fund Match	123,600
5	1004 Unrestricted General Fund Receipts	221,700
6	*** Total Agency Funding ***	\$231,000
7	Department of Natural Resources	
8	1004 Unrestricted General Fund Receipts	4,931,700
9	1005 General Fund/Program Receipts	18,600
10	1108 Statutory Designated Program Receipts	66,500
11	*** Total Agency Funding ***	\$5,016,800
12	Department of Public Safety	
13	1004 Unrestricted General Fund Receipts	2,281,000
14	*** Total Agency Funding ***	\$2,281,000
15	Department of Revenue	
16	1004 Unrestricted General Fund Receipts	150,000
17	1169 Power Cost Equalization Endowment Fund	58,000
18	*** Total Agency Funding ***	\$208,000
19	Department of Transportation & Public Facilities	
20	1004 Unrestricted General Fund Receipts	994,300
21	1026 Highways Equipment Working Capital Fund	850,000
22	1027 International Airports Revenue Fund	2,634,500
23	*** Total Agency Funding ***	\$4,478,800
24	University of Alaska	
25	1002 Federal Receipts	5,000,000
26	*** Total Agency Funding ***	\$5,000,000
27	***** Total Budget *****	\$32,404,500

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

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

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1003 General Fund Match	-17,500
6	1004 Unrestricted General Fund Receipts	17,655,500
7	***Total Unrestricted General Funds***	\$17,638,000
8	Designated General Funds	
9	1005 General Fund/Program Receipts	658,600
10	1156 Receipt Supported Services	354,600
11	1169 Power Cost Equalization Endowment Fund	58,000
12	1203 Workers Compensation Benefits Guarantee	168,000
13	Fund	
14	***Total Designated General Funds***	\$1,239,200
15	Other Non-Duplicated Funds	
16	1027 International Airports Revenue Fund	2,634,500
17	1102 Alaska Industrial Development & Export	150,000
18	Authority Receipts	
19	1108 Statutory Designated Program Receipts	2,766,500
20	***Total Other Non-Duplicated Funds***	\$5,551,000
21	Federal Funds	
22	1002 Federal Receipts	5,855,700
23	1212 Federal Stimulus: ARRA 2009	1,270,600
24	***Total Federal Funds***	\$7,126,300
25	Duplicated Funds	
26	1026 Highways Equipment Working Capital Fund	850,000
27	***Total Duplicated Funds***	\$850,000

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

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Commerce, Community and Economic Development *****		
	*****	*****	

10 **Grants to Municipalities**
 11 **(AS 37.05.315)**

12	Anchorage - Chugiak	6,150,000	6,150,000
13	Volunteer Fire and Rescue		
14	Department Station 35		
15	Replacement (HD 16-32)		
16	Cordova - Hospital Roof	2,000,000	2,000,000
17	Emergency Repairs and		
18	Replacement (HD 5)		

19 **Grants to Named Recipients**
 20 **(AS 37.05.316)**

21	Inter-Island Ferry	250,000	250,000
22	Authority (HD 1-5)		

23	*****	*****	
24	***** Department of Education and Early Development *****		
25	*****	*****	

26 **Major Maintenance Grant**
 27 **Fund (AS 14.11.007)**

28	Bethel Campus Water and	5,994,455	5,994,455
29	Sewer Line and Utilidor		
30	Repairs (HD 38)		

31 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

3	Funding Source	Amount
4	Department of Commerce, Community and Economic Development	
5	1004 Unrestricted General Fund Receipts	8,400,000
6	*** Total Agency Funding ***	\$8,400,000
7	Department of Education and Early Development	
8	1004 Unrestricted General Fund Receipts	5,994,455
9	*** Total Agency Funding ***	\$5,994,455
10	* * * * * Total Budget * * * * *	\$14,394,455

11 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	14,394,455
6	***Total Unrestricted General Funds***	\$14,394,455
7	Designated General Funds	
8	***Total Designated General Funds***	\$0
9	Other Non-Duplicated Funds	
10	***Total Other Non-Duplicated Funds***	\$0
11	Federal Funds	
12	***Total Federal Funds***	\$0
13	Duplicated Funds	
14	***Total Duplicated Funds***	\$0

15 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 7. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
 2 **DEVELOPMENT.** (a) The unexpended and unobligated balance, estimated to be \$500,000, of
 3 the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 127, lines 23 - 26, and allocated on
 4 page 128, lines 29 - 32 (Chugach Electric Association, Inc., Battle Creek diversion project -
 5 \$500,000) is reappropriated to the Department of Commerce, Community, and Economic
 6 Development, Alaska Energy Authority, for the Battle Creek diversion project.

7 (b) The unexpended and unobligated balance, estimated to be \$8,965,000, of the
 8 appropriation made in sec. 78(c), ch. 1, SSSLA 2002, as amended by sec. 69, ch. 29, SLA
 9 2008 (Department of Commerce, Community, and Economic Development, Alaska Energy
 10 Authority, Alaska intertie static VAR compensators and tower upgrade and repair) is
 11 reappropriated to the Alaska Energy Authority for the following purposes and allocated in the
 12 following amounts:

13 (1) \$1,000,000 for a Railbelt-wide detailed transmission line plan;

14 (2) the balance appropriated by this subsection and not allocated by (1) of this
 15 subsection, estimated to be \$7,965,000, for the upgrade and extension of the Anchorage to
 16 Fairbanks power transmission line intertie to a southern terminus in the Point MacKenzie
 17 area.

18 (c) The unexpended and unobligated balance, estimated to be \$4,796,355, of the
 19 appropriation made in sec. 39(a)(4), ch. 15, SLA 2009 (Department of Commerce,
 20 Community, and Economic Development, coastal impact assistance program grants -
 21 \$10,900,000) is reappropriated to the Department of Commerce, Community, and Economic
 22 Development for federally approved coastal impact assistance grants and allocated to the
 23 following recipients in the following amounts:

24	RECIPIENT	AMOUNT
25	Yukon Kuskokwim Coastal Association	\$2,533,006
26	City of Unalaska	984,395
27	Bering Straits Coastal Association	900,468
28	Bristol Bay Native Association	200,027
29	Nushagak/Mulchatna - Wood/Tikchik Land Trust	83,002
30	University of Alaska Fairbanks, Bristol Bay Campus	29,617
31	University of Alaska Fairbanks, Center for Research	15,067

1	Services	
2	Alaska Department of Natural Resources, division of	12,074
3	parks and outdoor recreation	
4	Faces of Hope Community Services	26,625
5	City of New Stuyahok	12,074

6 * **Sec. 8.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of
7 \$18,000,000 is appropriated from the general fund to the Department of Education and Early
8 Development to pay a legal settlement entered into between the state and the plaintiffs in
9 Moore v. State, Case No. 3AN-04-9756 CI, relating to the state's education system for the
10 fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, June 30, 2015, June 30,
11 2016, and June 30, 2017.

12 * **Sec. 9.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. Section 28(b), ch. 5,
13 FSSLA 2011, is repealed and reenacted to read:

14 (b) If the amount appropriated in sec. 1, ch. 3, FSSLA 2011, page 20, line 19,
15 and allocated on line 30, is not sufficient to pay assistance payments under
16 AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments
17 under AS 47.25.621 - 47.25.626 without proration, not to exceed \$8,500,000, is
18 appropriated from the general fund to the Department of Health and Social Services,
19 public assistance, energy assistance program, for the purpose of making payments
20 under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2012.

21 * **Sec. 10.** DEPARTMENT OF LAW. (a) The sum of \$770,772 is appropriated from the
22 general fund to the Department of Law, civil division, deputy attorney general's office, for the
23 purpose of paying judgments and settlements against the state for the fiscal year ending
24 June 30, 2012.

25 (b) The amount necessary, after application of the amount appropriated in (a) of this
26 section, to pay judgments awarded against the state on or before June 30, 2012, is
27 appropriated from the general fund to the Department of Law, civil division, deputy attorney
28 general's office, for the purpose of paying judgments against the state for the fiscal year
29 ending June 30, 2012.

30 (c) The sum of \$600,000 is appropriated from the general fund to the Department of
31 Law, civil division, transportation section, for the purpose of paying the costs associated with

1 fast ferry litigation for the fiscal years ending June 30, 2012, and June 30, 2013.

2 * **Sec. 11.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Section 13,
3 ch. 29, SLA 2008, page 151, lines 27 - 28, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
6 Anchorage Armory Roof	4,000,000	2,000,000	2,000,000
7 Replacement <u>and G-Wing</u>			
8 <u>Preparation</u> (HD 17-32)			

9 (b) Section 1, ch. 5, FSSLA 2011, page 88, line 21, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
12 Federal Energy Projects	490,000	<u>17,500</u>	<u>472,500</u>
		[10,000]	[480,000]

14 (c) Section 4, ch. 43, SLA 2010, page 12, lines 27 - 28, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
17 Deferred Maintenance Projects	10,300,000	<u>4,737,500</u>	<u>5,562,500</u>
		[4,000,000]	[6,300,000]

19 (d) The sum of \$300,000 is appropriated from the general fund to the Department of
20 Military and Veterans' Affairs, office of the commissioner, for the purpose of base
21 realignment and closure impact assistance, for the fiscal years ending June 30, 2012, and
22 June 30, 2013.

23 * **Sec. 12.** DEPARTMENT OF NATURAL RESOURCES. Section 22(c), ch. 14, SLA
24 2009, as amended by sec. 11(c), ch. 1, FSSLA 2011, is amended to read:

25 (c) Section 12, ch. 14, SLA 2009, lapses June 30, **2013** [2012].

26 * **Sec. 13.** STATE DEBT AND OTHER OBLIGATIONS. (a) Section 32(q), ch. 3, FSSLA
27 2011, is amended to read:

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

SOURCE	AMOUNT
International Airports Revenue Fund	<u>\$22,441,665</u>
(AS 37.15.430(a))	[\$35,941,665]
<u>International Airports Construction Fund</u>	<u>10,000,000</u>
<u>(AS 37.15.420(a))</u>	
Passenger facility charge	<u>8,700,000</u>
	[5,200,000]
AIAS 2010D Build America Bonds	429,763
federal interest subsidy	

* **Sec. 14. FUND CAPITALIZATION.** The sum of \$5,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).

* **Sec. 15. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by the Department of Natural Resources for fire suppression for the fiscal year ending June 30, 2011 (AR 37313-11 Fire General Fund), are ratified in the amount of \$36,388,900.

(b) The following departmental expenditures made in the fiscal year ending June 30, 2011, are ratified to reverse the negative account balances in the Alaska State Accounting System in the amount listed for the AR number. The appropriations from which those expenditures were actually paid are amended by increasing those appropriations by the amount listed, as follows:

Department of Public Safety	
(1) AR 47410-11 Statewide Facility Maintenance	\$152,084.72
(2) AR 47892-11 Crime Lab Toxicology Unbudgeted RSA	2,227.81

* **Sec. 16. REPEAL.** Section 28(c), ch. 5, FSSLA 2011, is repealed.

* **Sec. 17. LAPSE OF APPROPRIATIONS.** (a) The appropriations made in sec. 7 of this Act are for capital projects and lapse under AS 37.25.020.

(b) The appropriation made in sec. 14 of this Act is for the capitalization of a fund and does not lapse.

* **Sec. 18. RETROACTIVITY.** (a) Section 15 of this Act is retroactive to June 30, 2011.

(b) Section 9 of this Act is retroactive to July 1, 2011.

* **Sec. 19.** This Act takes effect March 15, 2012.

*Adopted
3/2/12*

27-GH2601\B
Martin
3/1/12

CS FOR HOUSE BILL NO. 307(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

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

A BILL

FOR AN ACT ENTITLED

1 **"An Act making supplemental appropriations, capital appropriations, and other**
2 **appropriations; amending appropriations; repealing appropriations; making**
3 **appropriations to capitalize funds; and providing for an effective date."**

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

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

1 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012,
 4 unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
10	Legal and Advocacy Services	1,750,000	1,750,000
11	Office of Public Advocacy	800,000	
12	Public Defender Agency	950,000	
13	*****		*****
14	***** Department of Commerce, Community and Economic Development *****		
15	*****		*****
16	Economic Development	2,615,900	-84,100 2,700,000
17	Economic Development	2,615,900	
18	Alaska Industrial	150,000	150,000
19	Development and Export		
20	Authority		
21	Alaska Industrial	150,000	
22	Development and Export		
23	Authority		
24	Corporations, Business and	644,600	644,600
25	Professional Licensing		
26	Corporations, Business and	644,600	
27	Professional Licensing		
28	*****	*****	
29	***** Department of Corrections *****		
30	*****	*****	
31	Population Management	1,467,400	1,467,400

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Inmate Transportation	867,400	
4	Community Jails	600,000	
5	*****	*****	
6	***** Department of Health and Social Services *****		
7	*****	*****	
8	Children's Services	-200,000	-200,000
9	Front Line Social Workers	-200,000	
10	Health Care Services	800,000	80,000
11	Medical Assistance	800,000	
12	Administration		
13	Juvenile Justice	627,500	627,500
14	McLaughlin Youth Center	627,500	
15	Public Assistance	3,700,600	2,600,000
16	Alaska Temporary	1,100,600	
17	Assistance Program		
18	Adult Public Assistance	2,600,000	
19	Public Health	270,000	100,000
20	Nursing	-250,000	
21	Women, Children and Family	350,000	
22	Health		
23	Chronic Disease Prevention	140,000	
24	and Health Promotion		
25	Epidemiology	30,000	
26	Senior and Disabilities	250,000	250,000
27	Services		
28	Senior and Disabilities	250,000	
29	Services Administration		
30	*****	*****	
31	***** Department of Labor and Workforce Development *****		
32	*****	*****	
33	Workers' Compensation	168,000	168,000

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Workers' Compensation	168,000		
4	Benefits Guaranty Fund			
5		*****	*****	
6		*****	Department of Law	*****
7		*****	*****	
8	Criminal Division		-21,100	-21,100
9	Criminal Appeals/Special	-21,100		
10	Litigation			
11	Civil Division		2,966,000	2,966,000
12	Child Protection	-150,000		
13	Oil, Gas and Mining	3,116,000		
14		*****	*****	
15		*****	Department of Military and Veterans Affairs	*****
16		*****	*****	
17	Military and Veteran's		231,000	345,300
18	Affairs			-114,300
19	Army Guard Facilities	84,600		
20	Maintenance			
21	Air Guard Facilities	105,100		
22	Maintenance			
23	Veterans' Services	41,300		
24		*****	*****	
25		*****	Department of Natural Resources	*****
26		*****	*****	
27	Administration & Support		39,200	39,200
28	Services			
29	Office of Project	39,200		
30	Management & Permitting			
31	Land & Water Resources		85,100	18,600
32	Mining, Land & Water	85,100		66,500
33	Fire Suppression		4,892,500	4,892,500

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Fire Suppression Activity	4,892,500	
4	*****	*****	
5	***** Department of Public Safety *****		
6	*****	*****	
7	Alaska State Troopers	2,081,000	2,081,000
8	Alaska State Trooper	2,081,000	
9	Detachments		
10	Statewide Support	200,000	200,000
11	Alaska Criminal Records	200,000	
12	and Identification		
13	*****	*****	
14	***** Department of Revenue *****		
15	*****	*****	
16	Taxation and Treasury	208,000	208,000
17	Tax Division	150,000	
18	Treasury Division	58,000	
19	*****	*****	
20	***** Department of Transportation & Public Facilities *****		
21	*****	*****	
22	State Equipment Fleet	850,000	850,000
23	State Equipment Fleet	850,000	
24	Highways, Aviation and	994,300	994,300
25	Facilities		
26	Central Region Facilities	85,000	
27	Central Region Highways and	302,400	
28	Aviation		
29	Northern Region Highways	120,100	
30	and Aviation		
31	Southeast Region Highways	257,000	
32	and Aviation		
33	Whittier Access and Tunnel	229,800	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	International Airports	2,634,500		2,634,500
4	Anchorage Airport	625,000		
5	Facilities			
6	Anchorage Airport Field and	2,009,500		
7	Equipment Maintenance			
8	* * * * *	* * * * *		
9	* * * * * University of Alaska * * * * *			
10	* * * * *	* * * * *		
11	University of Alaska	5,000,000		5,000,000
12	Anchorage			
13	Anchorage Campus	5,000,000		
14	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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

3 Funding Source	Amount
4 Department of Administration	
5 1004 Unrestricted General Fund Receipts	1,750,000
6 *** Total Agency Funding ***	\$1,750,000
7 Department of Commerce, Community and Economic Development	
8 1004 Unrestricted General Fund Receipts	-84,100
9 1005 General Fund/Program Receipts	290,000
10 1102 Alaska Industrial Development & Export 11 Authority Receipts	150,000
12 1108 Statutory Designated Program Receipts	2,700,000
13 1156 Receipt Supported Services	354,600
14 *** Total Agency Funding ***	\$3,410,500
15 Department of Corrections	
16 1004 Unrestricted General Fund Receipts	1,467,400
17 *** Total Agency Funding ***	\$1,467,400
18 Department of Health and Social Services	
19 1002 Federal Receipts	970,000
20 1003 General Fund Match	-120,000
21 1004 Unrestricted General Fund Receipts	2,977,500
22 1005 General Fund/Program Receipts	350,000
23 1212 Federal Stimulus: ARRA 2009	1,270,600
24 *** Total Agency Funding ***	\$5,448,100
25 Department of Labor and Workforce Development	
26 1203 Workers Compensation Benefits Guarantee 27 Fund	168,000
28 *** Total Agency Funding ***	\$168,000
29 Department of Law	
30 1003 General Fund Match	-21,100
31 1004 Unrestricted General Fund Receipts	2,966,000

1	*** Total Agency Funding ***	\$2,944,900
2	Department of Military and Veterans Affairs	
3	1002 Federal Receipts	-114,300
4	1003 General Fund Match	123,600
5	1004 Unrestricted General Fund Receipts	221,700
6	*** Total Agency Funding ***	\$231,000
7	Department of Natural Resources	
8	1004 Unrestricted General Fund Receipts	4,931,700
9	1005 General Fund/Program Receipts	18,600
10	1108 Statutory Designated Program Receipts	66,500
11	*** Total Agency Funding ***	\$5,016,800
12	Department of Public Safety	
13	1004 Unrestricted General Fund Receipts	2,281,000
14	*** Total Agency Funding ***	\$2,281,000
15	Department of Revenue	
16	1004 Unrestricted General Fund Receipts	150,000
17	1169 Power Cost Equalization Endowment Fund	58,000
18	*** Total Agency Funding ***	\$208,000
19	Department of Transportation & Public Facilities	
20	1004 Unrestricted General Fund Receipts	994,300
21	1026 Highways Equipment Working Capital Fund	850,000
22	1027 International Airports Revenue Fund	2,634,500
23	*** Total Agency Funding ***	\$4,478,800
24	University of Alaska	
25	1002 Federal Receipts	5,000,000
26	*** Total Agency Funding ***	\$5,000,000
27	* * * * * Total Budget * * * * *	\$32,404,500

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

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

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1003 General Fund Match	-17,500
6 1004 Unrestricted General Fund Receipts	17,655,500
7 ***Total Unrestricted General Funds***	\$17,638,000
8 Designated General Funds	
9 1005 General Fund/Program Receipts	658,600
10 1156 Receipt Supported Services	354,600
11 1169 Power Cost Equalization Endowment Fund	58,000
12 1203 Workers Compensation Benefits Guarantee	168,000
13 Fund	
14 ***Total Designated General Funds***	\$1,239,200
15 Other Non-Duplicated Funds	
16 1027 International Airports Revenue Fund	2,634,500
17 1102 Alaska Industrial Development & Export	150,000
18 Authority Receipts	
19 1108 Statutory Designated Program Receipts	2,766,500
20 ***Total Other Non-Duplicated Funds***	\$5,551,000
21 Federal Funds	
22 1002 Federal Receipts	5,855,700
23 1212 Federal Stimulus: ARRA 2009	1,270,600
24 ***Total Federal Funds***	\$7,126,300
25 Duplicated Funds	
26 1026 Highways Equipment Working Capital Fund	850,000
27 ***Total Duplicated Funds***	\$850,000

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

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

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
7	*****	*****	
8	***** Department of Commerce, Community and Economic Development *****		
9	*****	*****	

10 **Grants to Municipalities**
 11 **(AS 37.05.315)**

12	Anchorage - Chugiak	6,150,000	6,150,000
13	Volunteer Fire and Rescue		
14	Department Station 35		
15	Replacement (HD 16-32)		
16	Cordova - Hospital Roof	2,000,000	2,000,000
17	Emergency Repairs and		
18	Replacement (HD 5)		

19 **Grants to Named Recipients**
 20 **(AS 37.05.316)**

21	Inter-Island Ferry	250,000	250,000
22	Authority (HD 1-5)		
23	*****	*****	

24 ***** **Department of Education and Early Development** *****
 25 *****

26 **Major Maintenance Grant**
 27 **Fund (AS 14.11.007)**

28	Bethel Campus Water and	5,994,455	5,994,455
29	Sewer Line and Utilidor		
30	Repairs (HD 38)		

31 (SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

3 Funding Source Amount

4 **Department of Commerce, Community and Economic Development**

5 1004 Unrestricted General Fund Receipts 8,400,000

6 *** Total Agency Funding *** \$8,400,000

7 **Department of Education and Early Development**

8 1004 Unrestricted General Fund Receipts 5,994,455

9 *** Total Agency Funding *** \$5,994,455

10 * * * * * Total Budget * * * * * \$14,394,455

11 (SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	14,394,455
6	***Total Unrestricted General Funds***	\$14,394,455
7	Designated General Funds	
8	***Total Designated General Funds***	\$0
9	Other Non-Duplicated Funds	
10	***Total Other Non-Duplicated Funds***	\$0
11	Federal Funds	
12	***Total Federal Funds***	\$0
13	Duplicated Funds	
14	***Total Duplicated Funds***	\$0

15 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 7. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
 2 **DEVELOPMENT.** (a) The unexpended and unobligated balance, estimated to be \$500,000, of
 3 the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 127, lines 23 - 26, and allocated on
 4 page 128, lines 29 - 32 (Chugach Electric Association, Inc., Battle Creek diversion project -
 5 \$500,000) is reappropriated to the Department of Commerce, Community, and Economic
 6 Development, Alaska Energy Authority, for the Battle Creek diversion project.

7 (b) The unexpended and unobligated balance, estimated to be \$8,965,000, of the
 8 appropriation made in sec. 78(c), ch. 1, SSSLA 2002, as amended by sec. 69, ch. 29, SLA
 9 2008 (Department of Commerce, Community, and Economic Development, Alaska Energy
 10 Authority, Alaska intertie static VAR compensators and tower upgrade and repair) is
 11 reappropriated to the Alaska Energy Authority for the following purposes and allocated in the
 12 following amounts:

13 (1) \$1,000,000 for a Railbelt-wide detailed transmission line plan;

14 (2) the balance appropriated by this subsection and not allocated by (1) of this
 15 subsection, estimated to be \$7,965,000, for the upgrade and extension of the Anchorage to
 16 Fairbanks power transmission line intertie to a southern terminus in the Point MacKenzie
 17 area.

18 (c) The unexpended and unobligated balance, estimated to be \$4,796,355, of the
 19 appropriation made in sec. 39(a)(4), ch. 15, SLA 2009 (Department of Commerce,
 20 Community, and Economic Development, coastal impact assistance program grants -
 21 \$10,900,000) is reappropriated to the Department of Commerce, Community, and Economic
 22 Development for federally approved coastal impact assistance grants and allocated to the
 23 following recipients in the following amounts:

24	RECIPIENT	AMOUNT
25	Yukon Kuskokwim Coastal Association	\$2,533,006
26	City of Unalaska	984,395
27	Bering Straits Coastal Association	900,468
28	Bristol Bay Native Association	200,027
29	Nushagak/Mulchatna - Wood/Tikchik Land Trust	83,002
30	University of Alaska Fairbanks, Bristol Bay Campus	29,617
31	University of Alaska Fairbanks, Center for Research	15,067

1 Services

2 Alaska Department of Natural Resources, division of 12,074

3 parks and outdoor recreation

4 Faces of Hope Community Services 26,625

5 City of New Stuyahok 12,074

6 * **Sec. 8.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum of
7 \$18,000,000 is appropriated from the general fund to the Department of Education and Early
8 Development to pay a legal settlement entered into between the state and the plaintiffs in
9 Moore v. State, Case No. 3AN-04-9756 CI, relating to the state's education system for the
10 fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, June 30, 2015, June 30,
11 2016, and June 30, 2017.

12 * **Sec. 9.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. Section 28(b), ch. 5,
13 FSSLA 2011, is repealed and reenacted to read:

14 (b) If the amount appropriated in sec. 1, ch. 3, FSSLA 2011, page 20, line 19,
15 and allocated on line 30, is not sufficient to pay assistance payments under
16 AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments
17 under AS 47.25.621 - 47.25.626 without proration, not to exceed \$8,500,000, is
18 appropriated from the general fund to the Department of Health and Social Services,
19 public assistance, energy assistance program, for the purpose of making payments
20 under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2012.

21 * **Sec. 10.** DEPARTMENT OF LAW. (a) The sum of \$770,772 is appropriated from the
22 general fund to the Department of Law, civil division, deputy attorney general's office, for the
23 purpose of paying judgments and settlements against the state for the fiscal year ending
24 June 30, 2012.

25 (b) The amount necessary, after application of the amount appropriated in (a) of this
26 section, to pay judgments awarded against the state on or before June 30, 2012, is
27 appropriated from the general fund to the Department of Law, civil division, deputy attorney
28 general's office, for the purpose of paying judgments against the state for the fiscal year
29 ending June 30, 2012.

30 (c) The sum of \$600,000 is appropriated from the general fund to the Department of
31 Law, civil division, transportation section, for the purpose of paying the costs associated with

1 fast ferry litigation for the fiscal years ending June 30, 2012, and June 30, 2013.

2 * **Sec. 11.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Section 13,
3 ch. 29, SLA 2008, page 151, lines 27 - 28, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
6 Anchorage Armory Roof	4,000,000	2,000,000	2,000,000
7 Replacement <u>and G-Wing</u>			
8 <u>Preparation</u> (HD 17-32)			

9 (b) Section 1, ch. 5, FSSLA 2011, page 88, line 21, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
12 Federal Energy Projects	490,000	<u>17,500</u>	<u>472,500</u>
		[10,000]	[480,000]

14 (c) Section 4, ch. 43, SLA 2010, page 12, lines 27 - 28, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
17 Deferred Maintenance Projects	10,300,000	<u>4,737,500</u>	<u>5,562,500</u>
		[4,000,000]	[6,300,000]

19 (d) The sum of \$300,000 is appropriated from the general fund to the Department of
20 Military and Veterans' Affairs, office of the commissioner, for the purpose of base
21 realignment and closure impact assistance, for the fiscal years ending June 30, 2012, and
22 June 30, 2013.

23 * **Sec. 12.** DEPARTMENT OF NATURAL RESOURCES. Section 22(c), ch. 14, SLA
24 2009, as amended by sec. 11(c), ch. 1, FSSLA 2011, is amended to read:

25 (c) Section 12, ch. 14, SLA 2009, lapses June 30, **2013** [2012].

26 * **Sec. 13.** STATE DEBT AND OTHER OBLIGATIONS. (a) Section 32(q), ch. 3, FSSLA
27 2011, is amended to read:

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

1	SOURCE	AMOUNT
2	International Airports Revenue Fund	<u>\$22,441,665</u>
3	(AS 37.15.430(a))	[\$35,941,665]
4	<u>International Airports Construction Fund</u>	<u>10,000,000</u>
5	<u>(AS 37.15.420(a))</u>	
6	Passenger facility charge	<u>8,700,000</u>
7		[5,200,000]
8	AIAS 2010D Build America Bonds	429,763
9	federal interest subsidy	

10 * **Sec. 14. FUND CAPITALIZATION.** The sum of \$5,000,000 is appropriated from the
11 general fund to the disaster relief fund (AS 26.23.300(a)).

12 * **Sec. 15. RATIFICATIONS OF CERTAIN EXPENDITURES.** (a) The expenditures by
13 the Department of Natural Resources for fire suppression for the fiscal year ending June 30,
14 2011 (AR 37313-11 Fire General Fund), are ratified in the amount of \$36,388,900.

15 (b) The following departmental expenditures made in the fiscal year ending June 30,
16 2011, are ratified to reverse the negative account balances in the Alaska State Accounting
17 System in the amount listed for the AR number. The appropriations from which those
18 expenditures were actually paid are amended by increasing those appropriations by the
19 amount listed, as follows:

20	Department of Public Safety	
21	(1) AR 47410-11 Statewide Facility Maintenance	\$152,084.72
22	(2) AR 47892-11 Crime Lab Toxicology Unbudgeted RSA	2,227.81

23 * **Sec. 16. REPEAL.** Section 28(c), ch. 5, FSSLA 2011, is repealed.

24 * **Sec. 17. LAPSE OF APPROPRIATIONS.** (a) The appropriations made in sec. 7 of this
25 Act are for capital projects and lapse under AS 37.25.020.

26 (b) The appropriation made in sec. 14 of this Act is for the capitalization of a fund and
27 does not lapse.

28 * **Sec. 18. RETROACTIVITY.** (a) Section 15 of this Act is retroactive to June 30, 2011.

29 (b) Section 9 of this Act is retroactive to July 1, 2011.

30 * **Sec. 19.** This Act takes effect March 15, 2012.

Multi-year Statewide Totals - FY 2013 House Structure

Numbers and Language

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]
Budget=>	Operating	Operating		Capital	Capital				
Year=>	FY2013	FY2013		FY2013	FY2013				
Column=>	12GovSupOp	HseFT Sup	0 Hse to Gov	GovSup	House FT Sup	C Hse to Gov	GovSupT	HFT SupT	HseT to GovT
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	70,384.1	42,808.8	-27,575.3	16,125.1	14,394.5	-1,730.6	86,509.2	57,203.3	-29,305.9
Designated General (DGF)	-2,350.6	1,239.2	3,589.8	0.0	0.0	0.0	-2,350.6	1,239.2	3,589.8
Other State Funds (Other)	6,401.0	6,401.0	0.0	1,100.0	0.0	-1,100.0	7,501.0	6,401.0	-1,100.0
Federal Receipts (Fed)	7,126.3	7,126.3	0.0	9,882.5	0.0	-9,882.5	17,008.8	7,126.3	-9,882.5

Multi-year Statewide Totals - FY 2013 House Structure

Numbers and Language

ID=> Budget=> Year=> Column=>	[1] Operating FY2013 <u>12GovSupOp</u>	[2] Operating FY2013 <u>HseFT Sup</u>	[3] <u>0 Hse to Gov</u>	[4] Capital FY2013 <u>GovSup</u>	[5] Capital FY2013 <u>House FT Sup</u>	[6] <u>C Hse to Gov</u>	[7] <u>GovSupT</u>	[8] <u>HFT SupT</u>	[9] <u>HseT to GovT</u>
Total	81,560.8	57,575.3	-23,985.5	27,107.6	14,394.5	-12,713.1	108,668.4	71,969.8	-36,698.6
<u>Objects of Expenditure</u>									
Personal Services	2,362.0	1,646.8	-715.2	0.0	0.0	0.0	2,362.0	1,646.8	-715.2
Travel	443.3	343.3	-100.0	0.0	0.0	0.0	443.3	343.3	-100.0
Services	40,785.6	19,735.6	-21,050.0	0.0	0.0	0.0	40,785.6	19,735.6	-21,050.0
Commodities	3,227.8	3,227.8	0.0	0.0	0.0	0.0	3,227.8	3,227.8	0.0
Capital Outlay	45.0	45.0	0.0	0.0	0.0	0.0	45.0	45.0	0.0
Grants, Benefits	34,697.1	32,576.8	-2,120.3	0.0	0.0	0.0	34,697.1	32,576.8	-2,120.3
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,855.7	5,855.7	0.0	9,882.5	0.0	-9,882.5	15,738.2	5,855.7	-9,882.5
1003 G/F Match (UGF)	203.6	-17.5	-221.1	364.5	0.0	-364.5	568.1	-17.5	-585.6
1004 Gen Fund (UGF)	70,180.5	42,826.3	-27,354.2	15,760.6	14,394.5	-1,366.1	85,941.1	57,220.8	-28,720.3
1005 GF/Prgm (DGF)	368.6	658.6	290.0	0.0	0.0	0.0	368.6	658.6	290.0
1018 EVOS Trust (Other)	0.0	0.0	0.0	1,100.0	0.0	-1,100.0	1,100.0	0.0	-1,100.0
1026 HwyCapital (Other)	850.0	850.0	0.0	0.0	0.0	0.0	850.0	850.0	0.0
1027 IntAirport (Other)	-10,865.5	-10,865.5	0.0	0.0	0.0	0.0	-10,865.5	-10,865.5	0.0
1102 AIDEA Rcpt (Other)	150.0	150.0	0.0	0.0	0.0	0.0	150.0	150.0	0.0
1108 Stat Desig (Other)	2,766.5	2,766.5	0.0	0.0	0.0	0.0	2,766.5	2,766.5	0.0
1112 IntAptCons (Other)	10,000.0	10,000.0	0.0	0.0	0.0	0.0	10,000.0	10,000.0	0.0
1156 Rcpt Svcs (DGF)	-2,945.2	354.6	3,299.8	0.0	0.0	0.0	-2,945.2	354.6	3,299.8
1169 PCE Endow (DGF)	58.0	58.0	0.0	0.0	0.0	0.0	58.0	58.0	0.0
1179 PFC (Other)	3,500.0	3,500.0	0.0	0.0	0.0	0.0	3,500.0	3,500.0	0.0
1203 WCBenGF (DGF)	168.0	168.0	0.0	0.0	0.0	0.0	168.0	168.0	0.0
1212 Stimulus09 (Fed)	1,270.6	1,270.6	0.0	0.0	0.0	0.0	1,270.6	1,270.6	0.0

Computed Column Definitions: [3]=[2]-[1], [6]=[5]-[4], [7]=[1]+[4], [8]=[2]+[5], [9]=[8]-[7]

2012-03-01 20:23:11

ALASKA STATE LEGISLATURE

Session:
State Capitol, Room 409
Juneau, AK 99801-1182
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REPRESENTATIVE DAN SADDLER *Chairman, Eagle River Delegation*

March 1, 2012

Rep. Bill Thomas, Co-Chair
Rep. Bill Stoltze, Co-Chair
House Finance Committee
State Capitol
Juneau, AK 99801

Dear Reps. Thomas and Stoltze,

I am writing to request your rapid and favorable consideration of a request to provide state funding to address a critical life-safety issue in my district; specifically, replacement of the Bill Lowe Fire Station at 14010 Old Glenn Highway in Eagle River.

A significant portion my district enjoys outstanding firefighting and emergency medical services from the Chugiak Volunteer Fire & Rescue Department (CVFD). Established by local homesteaders 50 years ago, the department provides fire protection and EMS response to more than 14,000 people in a 50-square-mile local fire service area, stretching from Knik River Bridge on the north, to the North Eagle River overpass and access road to the south. It includes suburban and rural areas, plus light industrial and commercial areas, a general aviation airport, a large senior center, three elementary schools, one middle school, high school and several long-term care facilities for the elderly.

These volunteer firefighters respond to nearly 800 emergency calls per year, about 70 percent of them medical calls. While structure fires are infrequent, the challenges of serving remote locations with unimproved roads, oftentimes at significant distances from water supplies and potential mutual assistance from municipal firefighters make it critical that the department maintain every possible advantage. The community depends on the department, and it enjoys extremely high levels of support from residents.

Earlier this year, however, excessive snow loads at the Bill Lowe Station resulted in significant structural damage to the roof and support members of this ageing structure. The building had previously seen long service as an RV and automobile repair shop, and was purchased in 2004 and retrofitted for the department for use as a station, administration office and training center. An evaluation by Coffman Engineering, under contract to the Municipality of Anchorage, revealed the structure is in imminent risk of collapse, prompting the Municipality to order the station vacated immediately. (Report attached).

Rep Bill Thomas; Rep. Bill Stoltze

March 1, 2012

Page 2

The department has complied by dispersing its vehicles, equipment and supplies among its remaining four fire stations, and by securing temporary office space for management functions. Equipment owned by the local office of the Municipality's Parks and Recreation office also has been dispersed to other facilities in Eagle River.

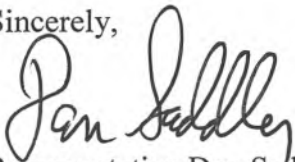
The closure of the Bill Lowe Station poses imminent and significant hazards to the health and safety of residents of my district. Reaction times will be significantly delayed in the southern section of the service area, which includes Eagle River's core business area, the large and growing Powder Ridge subdivision, and several schools. As you know, the difference between life and death during medical emergencies or fires is measured in seconds, let alone minutes. In addition, the dispersal of equipment means sub-optimal coordination of emergency responses, the loss of an adequate training center means firefighters will lose the keen edge of preparedness, and the lack of office space adds to the administrative challenges of this volunteer department.

CVFD officials, local government representatives, community leaders, and others have conveyed to me and other local legislators their extreme concerns over this situation. They are desperately hoping for the quickest possible response to their request for state financial assistance to begin land acquisition, planning, designing and constructing a replacement fire station.

While I have taken steps to request funding for this need in the FY 13 capital budget, I would ask that you consider funding this need by the most rapid legislative vehicle possible. It is essential that construction can take place this year so that full fire and emergency medical protection can be restored to the residents of my district without delay.

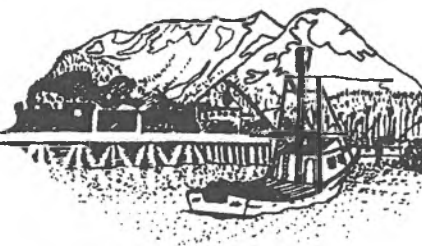
I would be pleased to discuss the matter with you more thoroughly at your earliest convenience. Thank you in advance for your consideration.

Sincerely,



Representative Dan Saddler
District 18 (Eagle River/Chugiak/JBER)

CITY OF CORDOVA



February 2, 2012

Karen Rehfeld, Director
Office of Management & Budget
Office of the Governor
PO Box 110020
Juneau, Alaska 99811-0020

SUBJECT: FY12 Supplemental Budget Request

Dear Ms. Rehfeld:

Please let me begin this letter by expressing gratitude from the entire community of Cordova for all the help and response from the Governor's Office this winter. Soldiers from the Alaska National Guard came here and gave us an appreciation for the service they provide our state. Their help was instrumental in preventing many local structures and buildings from being damaged.

Despite efforts to prevent the extreme snowfall from damaging public buildings, the local hospital is being severely damaged due to snow and ice loads on the roof.

This letter is to request your consideration for inclusion of the Governor's FY13 supplemental budget for \$2 million for replacement of the Cordova hospital roof.

While replacement of the Cordova hospital roof is the #1 priority of the Cordova City Council for our FY13 CIP list, the nature of the ongoing damage requires that repairs to the roof begin immediately before more extensive and costly damage is inflicted on other components of the facility.

Photographs of the situation illustrate the problem far better than words. Several pictures are attached for your review.

Cost estimates for replacement of the roof and corresponding building repairs are preliminary at this point. On May 13, 2011, an estimate by CH2M Hill gave a figure of \$1.65 million. However, that estimate did not review any other aspects of the building.

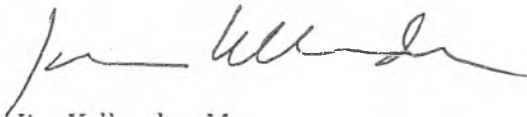
The ongoing ice and snow damage has destroyed the heating stacks, gutters, and fasciae in addition to numerous roof components. This is causing water damage to both the exterior and interior of the building, and despite our best efforts this damage will continue until the snow has melted. Our best estimate at this time is that these components will cost at least \$350,000.

Karen Rehfeld, OMB Director
February 2, 2012
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The situation in Cordova – particularly the damage to the hospital – is an ongoing issue that we are continuing to assess and attempt to mitigate. Nonetheless, we appreciate that the budget process in Juneau has appropriate deadlines and schedules that require us to forward this request at this time.

Thank you for reviewing and considering this request. Please contact me if there are any questions or more information is needed.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim Kallander". The signature is fluid and cursive, with a long horizontal stroke at the end.

Jim Kallander, Mayor
City of Cordova

Attachments

CC: Commissioner Bill Streur, DH&SS
Senator Albert Kookesh
Representative Bill Thomas

**CITY OF CORDOVA, ALASKA
RESOLUTION 01-12-02**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CORDOVA, ALASKA,
DESIGNATING CAPITAL IMPROVEMENT PROJECTS.**

WHEREAS, the Cordova City Council has identified several Capital Improvement projects that will benefit the citizens of Cordova, and in several cases the entirety of Prince William Sound; and

WHEREAS, the City Council of the City of Cordova has identified the following Capital Improvement projects as being critical to the future well being and economy of Cordova and the surrounding area:

1. Hospital roof replacement & other minor exterior repairs
2. Electronic Health Records at CCMC
3. South Fill Expansion & Sawmill Avenue Extension
4. Shipyard Building
5. Shipyard Fill
6. G Float Replacement
7. Municipal Dock (Ocean Dock) Renovation
8. South Fill Sidewalks
9. Public Safety Building
10. Recreation Building
11. Water / Wastewater Plant upgrades
12. Ferry Trail

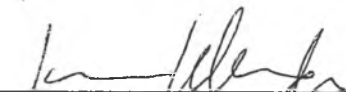
and;

WHEREAS, some or all of these projects will be submitted to State or Federal legislators and agencies as Capital Improvement projects in the City of Cordova, Alaska.

NOW, THEREFORE, BE IT RESOLVED THAT the City Council of the City of Cordova, Alaska, hereby designates the above listed projects as Capital Improvement projects.

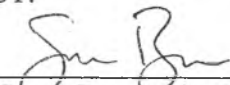
PASSED AND APPROVED THIS 4th DAY OF JANUARY, 2012





James Kallander, Mayor

ATTEST:



Susan Bourgeois, City Clerk

Inter-Island Ferry Authority

FY2012 Request: \$250,000
Reference No: 45874

AP/AL: Appropriation **Project Type:** Economic Assistance
Category: Transportation **Recipient:** Inter-Island Ferry Authority
Location: Southeast Alaska **House District:** Southeast Areawide (HD 1-5)
Impact House District: Southeast Areawide (HD 1-5) **Contact:** JoEllen Hanrahan
Estimated Project Dates: 04/15/2012 - 06/30/2016 **Contact Phone:** (907)465-2506

Brief Summary and Statement of Need:

Inter-Island Ferry Authority (IFA) provides daily service between Ketchikan and Prince of Wales Island (POW). Passenger revenue and other funds are insufficient to cover their projected cost for the remainder of FY2012. This transport link is a vital service to Southeast Alaska. IFA is continuing to refine their operations plan to maximize profits, reduce expenses and minimize reliance on state funds.

Funding:	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	Total
Gen Fund	\$250,000						\$250,000
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

Ch 1, Sec. 4, SLA 2011, page 31, line 15 \$350,000 - Operation assistance
 Ch 15, Sec. 10, SLA 2009, page 58, line 12 \$1,500.0 - Operation assistance and northern route development assistance
 Ch 30, Sec. 1, SLA 2007, page 21, line 33 \$500.0 - Debt retirement and assistance
 Ch 82, Sec. 1, SLA 2003, page 15, line 7 \$200.0 - Startup cost

FY2012 SUPPLEMENTAL REQUESTS

Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds	
1	1	2	10	Administration	Office of Public Advocacy	Operational Costs for Caseload Increases Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, OPA received a supplemental in the amount of \$900.0. The impact of this request is being considered for a FY2013 budget amendment.	800.0	0.0	0.0	0.0	1004 General Fund	800.0
2	1	2	11	Administration	Public Defender Agency	Operational Costs for Caseload Increases In FY2011 the agency experienced a budget shortfall of \$300.0 which was covered by a supplemental. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. The impact of this request is being considered for a FY2013 budget amendment.	1,000.0	0.0	0.0	0.0	1004 General Fund	1,000.0
3	1	2	17	Commerce	Alaska Industrial Development and Export Authority	Increased Costs for Financing Tools Increased costs for developing tools for financing major economic development infrastructure (industrial roads and ports) to support natural resource development in Alaska. This is a one-time item.	0.0	0.0	150.0	0.0	1102 AIDEA Receipts	150.0
4	1	2	21	Commerce	Corporations, Business and Professional Licensing	Support for Board and Commission Members This increase provides funding support for volunteer boards and commissions members to stay current on issues, trends and policies impacting their professions and to maintain quality licensing standards. A \$244.6 increment is in the FY2013 Governor's budget.	0.0	244.6	0.0	0.0	1156 Receipt Supported Services	244.6
5	1	2	21	Commerce	Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs Increase general fund program receipts to correctly charge indirect costs related to the Business Licensing and Corporations program. A \$250.0 increment is in the FY2013 Governor's budget.	0.0	250.0	0.0	0.0	1005 General Fund Program Receipts	250.0
6	1	2	21	Commerce	Corporations, Business and Professional Licensing	Adjustment for Licensing Fees Fund source change from professional licensing receipts (receipt supported services) to the general fund to reimburse the professions for historical indirect cost overpayments that were associated with the Business License and Corporations programs. This is a one-time fund change.	3,439.8	(3,439.8)	0.0	0.0	1004 General Fund 1156 Receipt Supported Services	0.0
7	1	2	21	Commerce	Corporations, Business and Professional Licensing	Implementation of Audit Recommendations Increase receipt supported services to address audit findings on cost allocations to division programs and for remediation of the investigations system. This is a one-time item.	0.0	250.0	0.0	0.0	1156 Receipt Supported Services	250.0
8	1	2	27	Corrections	Inmate Transportation	Increased Inmate Transportation Costs The Department of Corrections has experienced an increase in costs within the Inmate Transportation Unit due to in-state and out-of-state prisoner transports associated with population management. The average daily in-state offender population from July 1, 2011 through December 31, 2011 was 3,851 with an additional 1,050 offenders housed out-of-state. The maximum capacity of the in-state institutions is 3,840. The average daily population continually exceeds the maximum capacity creating the need for offenders to be transported between facilities in order to manage the inmate population. This is a one-time item.	867.4	0.0	0.0	0.0	1004 General Fund	867.4
9	1	2	28	Corrections	Community Jails	Community Jails Funding Additional funding is necessary to cover operating costs of the 15 community jails based on financial reports provided to the Department of Corrections (DOC). The DOC is currently evaluating the costs and revising the methodology for funding community jails for consideration as a FY2013 budget amendment.	600.0	0.0	0.0	0.0	1004 General Fund	600.0

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
X	10	1	2 33	Education and Early Development	Student and School Achievement	Comprehensive System of Student Assessments Contractual Costs This additional funding is needed to accommodate the negotiated contract for the Comprehensive System of Student Assessments. The FY2013 Governor's budget includes an additional \$750.0 for modified contract terms.	1,000.0	0.0	0.0	0.0	1004 General Fund	1,000.0
	11	1	3 7	Health and Social Services	Medical Assistance Administration	Continued Work on Health Information Portability and Accountability Act (HIPAA) Version 5010 Project Additional authority for federally mandated implementation of version 5010 medical care transactions and code sets. This is a one-time item.	80.0	0.0	0.0	720.0	1003 General Fund Match 1002 Federal Receipts	800.0
	12	1	3 9	Health and Social Services	McLaughlin Youth Center	Increased Medical Costs for Juvenile Justice System Youth Statutorily required medical services for youth within the Juvenile Justice facilities - will be reallocated via revised programs throughout the DJJ facilities. This is a one-time item.	627.5	0.0	0.0	0.0	1004 General Fund	627.5
	13	1	3 11	Health and Social Services	Alaska Temporary Assistance Program	ARRA Emergency Funding for Temporary Assistance for Needy Families (TANF) Program Revenues made available due to an increase in the Alaska TANF caseload. The division plans to invest these TANF emergency funds in work and job readiness activities and opportunities for engagement in work activities. This is a one-time item.	0.0	0.0	0.0	1,100.6	1212 Federal ARRA	1,100.6
X	14	1	3 12	Health and Social Services	Adult Public Assistance	Adult Public Assistance Caseload Growth Increased program enrollment, particularly in the disabled and blind category - tied to the dramatic growth in the Alaska senior population. A \$6,075.0 increment is included in the FY2013 Governor's budget.	2,600.0	0.0	0.0	0.0	1004 General Fund	2,600.0
X	15	1	3 13	Health and Social Services	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State Based on projected needs. The impact of this supplemental request is being considered for a FY2013 budget amendment.	928.7	0.0	0.0	0.0	1004 General Fund	928.7
X	16	1	3 13	Health and Social Services	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes Based on projected needs. The impact of this supplemental request is being considered for a FY2013 budget amendment.	1,691.6	0.0	0.0	0.0	1004 General Fund	1,691.6
	17	1	3 15	Health and Social Services	Women, Children and Family Health	Increase in Demand for Clinics for Newborn Screening Greater volume of screenings provided will generate additional general fund program receipts. The impact of this supplemental request is being considered for a FY2013 budget amendment.	0.0	350.0	0.0	0.0	1005 General Fund Program Receipts	350.0
	18	1	3 16	Health and Social Services	Chronic Disease Prevention/Health Promotion	Reinstate American Recovery and Reinvestment Act (ARRA) Authority - Tobacco, Obesity and Diabetes Programs Restore FY2012 federal authority for this program, which was deleted earlier due to an indication that federal revenues would be withdrawn. Funding has been extended through FY2012. This is a one-time item.	0.0	0.0	0.0	140.0	1212 Federal ARRA	140.0
	19	1	3 18	Health and Social Services	Epidemiology	Reinstate American Recovery and Reinvestment Act (ARRA) Authority - Health Assessment and Children's Immunizations Restore FY2012 federal authority for this program, which was deleted earlier due to an indication that federal revenues would be withdrawn. Funding has been extended through FY2012. This is a one-time item.	0.0	0.0	0.0	30.0	1212 Federal ARRA	30.0
	20	1	3 20	Health and Social Services	Senior and Disabilities Services Administration	Third Party Review of Home and Community Based Medicaid Waiver Denials Increased federal authority for review of eligibility decisions that remove clients from waived services, based on a recent one-time federal grant for review of all denials. This is a one-time item.	0.0	0.0	0.0	250.0	1002 Federal Receipts	250.0

FY2012 SUPPLEMENTAL REQUESTS

Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds	
21	1	3	26	Labor	Workers' Compensation Benefits Guaranty Fund	Increase Workers' Compensation Benefits Guaranty Fund Authority due to Increased Legal Costs An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to support the component's legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. The impact of this supplemental request is being considered for a FY2013 budget amendment.	0.0	168.0	0.0	0.0	1203 Workers' Compensation Benefits Guaranty Fund	168.0
22	1	3	29	Labor	Alaska Vocational Technical Center	Replace Unrealized Program Receipts This fund source change replaces unrealizable general fund program receipts with general funds to support increased operating expenses for existing programs. AVTEC's expenses have grown considerably due to the higher cost of goods and services. This \$250.0 fund change is included in the FY2013 Governor's budget.	250.0	(250.0)	0.0	0.0	1004 General Fund 1005 General Fund Program Receipts	0.0
23	1	4	4	Law	Oil, Gas and Mining	Oil and Gas Outside Counsel Increased litigation costs for oil and gas outside counsel attributable to three types of cases: tariff proceedings; Trans Alaska Pipeline System (TAPS) property tax proceedings; and oil and gas royalty issues. An increment of \$6,150.0 is included in the FY2013 Governor's budget and is based on anticipated caseload.	3,116.0	0.0	0.0	0.0	1004 General Fund	3,116.0
24	1	4	5	Law	Transportation Section	Fast Ferry Litigation In FY2011, the Department had \$200,000 appropriated for the fast ferry litigation. Last year's activity however exceeded the \$200,000 and the department covered \$19,789 while the Department of Transportation paid an additional \$109,480. Total expenditures associated with the fast ferry lawsuit to date are \$569,955 (including \$21,605 from FY2010). In FY2012 YTD, \$219,081 has been expended and it is anticipated to ramp up because outside counsel has been obtained and discovery activity will pick up. An increment of \$600.0 is included in the FY2013 Governor's budget.	600.0	0.0	0.0	0.0	1004 General Fund	600.0
25	1	4	10	Military and Veterans Affairs	Office of the Commissioner	Base Realignment and Closure Commission Impact Department of Defense Secretary Leon Panetta has announced that the plan to cut nearly \$500 billion in the next 10 years from the Department of Defense budget will impact all 50 states and a Base Realignment and Closure Commission (BRAC) will be requested of Congress to address facility reductions as soon as possible. The U.S. military's presence in Alaska represents 10% of the state's economy. The Alaska Military Force Advocacy and Structure Team (AMFAST) recommends the State of Alaska hire an experienced consulting group to address ideas proposed by the next BRAC. This request will promote and sustain Alaska's current military facilities and force structure. The impact of this request is being considered for a FY2013 budget amendment.	300.0	0.0	0.0	0.0	1004 General Fund	300.0
26	1	4	11	Military and Veterans Affairs	Army Guard Facilities Maintenance	State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. The impact of this request is being considered for a FY2013 budget amendment.	97.3	0.0	0.0	(97.3)	1003 General Fund Match 1002 Federal Receipts	0.0
27	1	4	11	Military and Veterans Affairs	Army Guard Facilities Maintenance	Bethel Armory Operations Operating funds for the new Bethel Armory starting December 2011. The impact of this request is being considered for a FY2013 budget amendment.	94.6	0.0	0.0	0.0	1004 General Fund	94.6

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
28	1	4	12	Military and Veterans Affairs	Air Guard Facilities Maintenance	Eielson Air Force Base Electrical Usage Calculation Correction Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. The impact of this request is being considered for a FY2013 budget amendment.	26.3	0.0	0.0	78.8	1003 General Fund Match 1002 Federal Receipts	105.1
29	1	4	13	Military and Veterans Affairs	Veterans' Services	Reduce Unrealizable Federal Funds The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change is reflected in the FY2013 Governor's budget.	0.0	0.0	0.0	(95.8)	1002 Federal Receipts	(95.8)
30	1	4	13	Military and Veterans Affairs	Veterans' Services	State Approving Agency Program Continuation The U.S. Department of Veterans' Affairs (VA) no longer distributes federal funding to administer the State Approving Agency (SAA) grant for Veterans' Educational Programs (GI Bill). This change is reflected in the FY2013 Governor's budget.	95.8	0.0	0.0	0.0	1004 General Fund	95.8
31	1	4	13	Military and Veterans Affairs	Veterans' Services	Interior Alaska Veterans Cemetery Position A vacant position will be transferred to the Veteran's Services Office to provide additional project planning and coordination. The impact of this request is being considered for a FY2013 budget amendment.	41.3	0.0	0.0	0.0	1004 General Fund	41.3
32	1	4	18	Natural Resources	Project Management and Permitting	Wishbone Hill Coal Project Rapid Health Impact Assessment A Rapid Health Impact Assessment will be conducted in conjunction with the permit renewal process. This is a one-time item.	39.2	0.0	0.0	0.0	1004 General Fund	39.2
33	1	4	21	Natural Resources	Mining, Land and Water	Dam Safety Review - Red Dog Mine The Dam Safety and Construction Unit (Dam Safety) is expecting to receive a large statutory designated program receipt (SDPR) in an application fee required under 11 AAC 93.171 for the construction and modification of dams for the expansion of the tailings storage facility at the Red Dog Mine in northwest Alaska. The impact of this request is being considered for a FY2013 budget amendment.	0.0	0.0	66.5	0.0	1108 Statutory Designated Program Receipts	66.5
34	1	4	21	Natural Resources	Mining, Land and Water	Offshore Lease Sales at Nome This request provides funding for securing a monitoring contractor for offshore lease sales at Nome to be trained and in place when the ice goes out at Nome (early to mid-June 2012). This is reflected in the FY2013 Governor's request.	0.0	18.6	0.0	0.0	1005 General Fund Program Receipts	18.6
* 35	1	4	23	Natural Resources	Fire Suppression Activity	FY2012 Fire Suppression Activity This is a preliminary estimate of supplemental needs for spring firefighting and costs of initial attack of wildland fires through June 30, 2012.	4,892.5	0.0	0.0	0.0	1004 General Fund	4,892.5
36	1	4	28	Public Safety	AST Detachments	24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue The Department of Public Safety currently contracts with the City of Kotzebue to provide 24-hour dispatch services and for local transport of prisoners to and from court. The city has historically provided these services to the state at no cost and is no longer willing to do that. These services are required and there are no practicable alternatives for the Department of Public Safety. The impact of this supplemental request is being considered for a FY2013 budget amendment.	75.0	0.0	0.0	0.0	1004 General Fund	75.0

* Krj question

FY2012 SUPPLEMENTAL REQUESTS

Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
37	1	4	28	Public Safety	AST Detachments	106.0	0.0	0.0	0.0	1004 General Fund	106.0
					City of Kotzebue Jail Closure Transportation Costs Temporary funding is necessary for prisoner transport between Kotzebue and Nome during closure of the Kotzebue jail. This assumes the jail re-opens on or about February 1, 2012. Amounts are based on December, 2011 actual costs of \$47.0, with an increase in January assuming some transition into the jail re-opening. Personal services costs are only for overtime, not for already budgeted personal services costs. This is a one-time item.						
38	1	4	28	Public Safety	AST Detachments	1,900.0	0.0	0.0	0.0	1004 General Fund	1,900.0
					Replace Federal Pass Through Funds from Alaska Highway Safety Office The Alaska Bureau of Highway Patrol will no longer receive federal funds for non-DUI related traffic enforcement. In order to maintain traffic enforcement to include non-DUI specific activity, such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, supplemental funding is necessary as the current budget cannot absorb these costs. Additional federal funding reductions are anticipated for DUI-related traffic enforcement starting in FY2014. The impact of this supplemental request is being considered for a FY2013 budget amendment.						
39	1	4	30	Public Safety	Alaska Criminal Records and ID	200.0	0.0	0.0	0.0	1004 General Fund	200.0
					Maintain Current Level of Services The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2012 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. The impact of this request is being considered for a FY2013 budget amendment.						
40	1	5	7	Revenue	Tax Division	150.0	0.0	0.0	0.0	1004 General Fund	150.0
					Litigation Support for Corporate Income Tax Litigation expenses are anticipated to generate a budget shortfall in the first part of FY2012. The Department is involved in two cases requiring expert witnesses that were unanticipated. The funds for the expert witnesses will be paid through an reimbursable service agreement to the Department of Law. This is a one-time item.						
41	1	5	8	Revenue	Treasury Division	0.0	58.0	0.0	0.0	1169 Power Cost Equalization Endowment	58.0
					Investment Management of Power Cost Equalization Endowment Fund The investment management costs for the Power Cost Equalization Endowment Fund (PCE) have increased due to a \$400 million deposit made in FY2011. The amount requested will cover the costs for the remainder of FY2012. An increment of \$80.4 is included in the FY2013 Governor's budget.						
42	1	5	13	Transportation and Public Facilities	State Equipment Fleet	0.0	0.0	850.0	0.0	1026 Highway Working Capital Fund	850.0
					Credit Card Fuel Program Authorization to cover projected increases in expenditures related to the credit card fuel program. A \$1,110.0 increase is included in the FY2013 Governor's budget.						
43	1	5	15	Transportation and Public Facilities	Central Region Facilities	85.0	0.0	0.0	0.0	1004 General Fund	85.0
					Snow Removal Costs Due to an early and heavy snow season, Central Region Facilities has exhausted the snow removal budget in November and December. Also, additional snow hauling services have been incurred within the Tudor Complex. There is no longer adequate space to stockpile snow, so all snow must be hauled to the contractor's snow dump throughout the winter. This is a one-time item.						
44	1	5	16	Transportation and Public Facilities	Central Highways and Aviation	102.4	0.0	0.0	0.0	1004 General Fund	102.4
					New Insurance Requirements for Rural Airport Maintenance Contracts A recent change in how rural contractors were covered under the State's accident umbrella. All airport maintenance contracts are now required to be insured. An increment of \$356.3 is included in the FY2013 Governor's budget.						

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
45	1	5	16	Transportation and Public Facilities	Central Highways and Aviation	Anchorage Snow Removal Costs Snowfall in the Anchorage area this year is significantly higher than considered normal for the area. The recent heavy snowstorms and near record snow accumulation in November and December has resulted in unanticipated hauling costs to remove excess snow plowed from the roads onto the shoulders and sidewalk areas. This is a one-time item.	200.0	0.0	0.0	0.0	1004 General Fund	200.0
46	1	5	17	Transportation and Public Facilities	Northern Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts A recent change in how rural contractors were covered under the State's accident umbrella. All airport maintenance contracts are now required to be insured. An increment of \$423.6 is included in the FY2013 Governor's budget.	120.1	0.0	0.0	0.0	1004 General Fund	120.1
47	1	5	18	Transportation and Public Facilities	Southeast Highways and Aviation	Winter Commodities - Sand and Ice Control Chemicals High snowfall and cold temperatures throughout Southeast Region in November and December have required heavier than normal sand and ice control chemical use to keep highways and airports safe. Due to stock depletion, large quantities of ice control chemicals were reordered in mid-winter. This is a one-time item.	257.0	0.0	0.0	0.0	1004 General Fund	257.0
48	1	5	19	Transportation and Public Facilities	Whittier Access and Tunnel	Whittier Tunnel Reduced Revenue Toll Collections The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased fuel prices. An increment of \$192.9 is included in the Governor's FY2013 budget.	229.8	0.0	0.0	0.0	1004 General Fund	229.8
49	1	5	21	Transportation and Public Facilities	Anchorage Airport Facilities	Utilities and Building Maintenance for Kulis Air National Guard Base In September 2011, the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. Building maintenance and property upkeep is now the responsibility of the Anchorage Airport. An increment of \$750.0 (IARF) is included in the Governor's FY2013 budget.	0.0	0.0	625.0	0.0	1027 International Airport Revenue Fund	625.0
50	1	5	22	Transportation and Public Facilities	AIA Field and Equipment Maintenance	Purchase De-icing Chemicals In FY2011, the cost per ton of urea increased from \$342 per ton to \$719 per ton. Also, the airport has commissioned a third new tank for potassium acetate in order to mitigate continuing supply shortages. An increment of \$1,634.5 has been included in FY2013 Governor's budget.	0.0	0.0	1,634.5	0.0	1027 International Airport Revenue Fund	1,634.5
51	1	5	22	Transportation and Public Facilities	AIA Field and Equipment Maintenance	Property Maintenance for Kulis Air National Guard Base In September 2011, the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. An increment of \$450.0 (IARF) is included in the Governor's FY2013 budget.	0.0	0.0	375.0	0.0	1027 International Airport Revenue Fund	375.0
52	1	5	28	University of Alaska	Anchorage Campus	Federal Receipt Authority for Pell Grants Additional federal receipt authority is needed to accommodate the increases in Pell grant activity. A related FY2013 budget amendment is also being considered.	0.0	0.0	0.0	5,000.0	1002 Federal Receipts	5,000.0
53	2	5	29	Funding Summary - Operating Numbers		Sets out the funding by agency for the appropriations in Section 1.	26,613.3	(2,850.6)	3,701.0	7,126.3		35,090.0

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
	54	3	7	32	Commerce	Capital Inter-Island Ferry Authority Named recipient grant to maintain transportation service between Ketchikan and Prince of Wales Island for the rest of FY2012.	250.0	0.0	0.0	0.0	1004 General Fund	250.0
*	55	3	8	7	Corrections	Capital Bethel - Yukon-Kuskokwim Correctional Center Dorm Renovation Project This project is necessary to replace capital funding that was redirected from other projects to address an emergency with overcrowding at Yukon-Kuskokwim Correctional Center (YKCC). The YKCC Dorm Renovation Project adds 28 additional bunks, increasing the offender housing capacity to 193.	1,284.5	0.0	0.0	0.0	1004 General Fund	1,284.5
	56	3	8	13	Military and Veterans Affairs	Capital Move and Renovate STARBASE Building Active Air Force has a building they are willing to donate to the STARBASE program if it is moved from its current location.	195.0	0.0	0.0	0.0	1004 General Fund	195.0
*	57	3	8	18	Natural Resources	Capital Exxon Valdez Oil Spill - Parcel Purchase on Kenai River Mile 11 Purchase 52 acres on the Kenai River located at River Mile 11 to provide public access and a safe boat launch.	0.0	0.0	1,100.0	0.0	1012 EVOSS	1,100.0
	58	3	8	20	Natural Resources	Capital Whittier Landslide-Tsunami Hazard Analysis A large bedrock fracture above the north shore of the Passage Canal fjord near Whittier has been identified. Funds will be used to determine, as soon as possible, the extent and potential instability of the steep slope opposite Whittier along Passage Canal. Work will begin as soon as snow and weather conditions permit.	150.0	0.0	0.0	0.0	1004 General Fund	150.0
*	59	3	8	25	Transportation and Public Facilities	Capital Alaska Marine Highway System - Cordova Dock Emergency Repairs The existing float system of the Cordova Dock needed emergency repairs in the fall of 2011.	1,200.0	0.0	0.0	0.0	1004 General Fund	1,200.0
*	60	3	8	27	Transportation and Public Facilities	Capital Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation Vessel and terminal overhaul and rehabilitation is primarily used to meet and maintain United States Coast Guard requirements and obtain Certificates of Inspection (COI) necessary to operate the vessels. Total spending this year is slightly higher than previous years due to the one-time \$1.2M propeller shaft strut replacement work required by the Malaspina in order to clear a pending CG-835 No-Sail order which was about to expire.	5,455.0	0.0	0.0	0.0	1004 General Fund	5,455.0
	61	3	8	30	Transportation and Public Facilities	Capital Chugiak - Pedestrian Safety Improvements This project will provide funding to mitigate hazardous pedestrian walkway conditions in Chugiak.	250.0	0.0	0.0	0.0	1004 General Fund	250.0
	62	3	8	32	Transportation and Public Facilities	Capital Petersburg - Dry (Un-Heated) Storage Building Replacement During a high wind event in September of 2011, the antiquated dry storage shed sustained damages that have rendered the building unusable. The building was condemned by the Petersburg Maintenance and Operations Foreman and subsequently razed. The funding requested is to replace the structure with a new 60 x 40 square foot building.	400.0	0.0	0.0	0.0	1004 General Fund	201.1
	63	3	9	4	Transportation and Public Facilities	Capital Emergency Repairs - Appropriation Level	201.1	0.0	0.0	0.0	1004 General Fund	201.1
	64	3	9	5	Transportation and Public Facilities	Capital Dyca Road Washout Emergency Repair On August 28, 2009 the Alaska DOT Maintenance Foreman at the Skagway Station alerted the department of erosion problems occurring along our Dyca Road adjacent to Taiya River. The area has been repaired several times over the years including this past year.	25.8	0.0	0.0	0.0	1004 General Fund	25.8

FY2012 SUPPLEMENTAL REQUESTS

Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
65	3	9	7	Transportation and Public Facilities	Capital Haines Highway Milepost 19 - 23 Rock Slide Emergency Repairs On September 6, 2011 a rock slide deposited approximately 15,000 yards of rock and debris on the Haines Highway at mile post (MP) 19. The heavy rains on September 6 also caused a smaller rock slide at MP 23 of the Haines Highway.	150.3	0.0	0.0	0.0	1004 General Fund	150.3
66	3	9	9	Transportation and Public Facilities	Capital Taktotna - Road Repair Funding requested is for costs associated with repair work that was performed on the Sterling-Taktotna-Ophir Highway, mile post (MP) 35.5 to MP 36.5. The roadway embankment was in poor condition and did not allow for necessary supplies to be delivered to local communities, necessitating the repair of the embankment immediately.	25.0	0.0	0.0	0.0	1004 General Fund	25.0
67	3	9	10	Transportation and Public Facilities	Capital Airport Improvement Program - Appropriation Level	0.0	0.0	0.0	6,900.0	1002 Federal Receipts	6,900.0
X 68	3	9	11	Transportation and Public Facilities	Capital Nome - Runway 10-28 Rehabilitation This project will rehabilitate, repave and repaint the settled area on the main runway of the Nome Airport. Repair of the settled area has become a high priority safety concern. The project will advertise for construction bids in April 2012 with a schedule for completion by fall of 2012.	0.0	0.0	0.0	3,900.0	1002 Federal Receipts	3,900.0
X 69	3	9	12	Transportation and Public Facilities	Capital Unalaska - Runway Safety Area and Pavement Rehabilitation This project will construct a runway safety area, runway extension, airport lighting and drainage improvements, other minor repairs, and address poor pavement conditions at the Unalaska Airport. In order to utilize the upcoming construction season and not have to wait another 12 months, authorization is needed before July 1.	0.0	0.0	0.0	3,000.0	1002 Federal Receipts	3,000.0
70	3	9	14	Transportation and Public Facilities	Capital Surface Transportation Program - Appropriation Level	0.0	0.0	0.0	2,990.0	1002 Federal Receipts	2,990.0
X 71		9	15	Transportation and Public Facilities	Capital Anchorage Metropolitan Area Transportation Solutions (AMATS) - Glenn Highway Trail Rehabilitation This project will resurface the existing Glenn Highway trail between Muldoon Road and North Birchwood Loop, construct a wayside at milepost (MP) 8.6, pave existing parking area at the westbound weigh station, replace the existing pedestrian bridge over Ship Creek (bridge #1402), construct minor realignment of the pathway at the Muldoon Interchange, and upgrade any curb ramps not meeting ADA guidelines. In order to utilize the upcoming construction season and not have to wait another 12 months, authorization is needed before July 1.	0.0	0.0	0.0	2,340.0	1002 Federal Receipts	2,340.0
72	3	9	18	Transportation and Public Facilities	Capital Seward Highway - Recreational Improvements This project will relocate and improve recreational vehicle (RV) facilities in Alaska State Parks along the Seward Highway in conjunction with Seward Highway improvement projects. In order to utilize the upcoming construction season and not have to wait another 12 months, authorization is needed before July 1.	0.0	0.0	0.0	650.0	1002 Federal Receipts	650.0
73	4	9	20	Funding Summary - Capital Numbers		9,385.6	0.0	1,100.0	9,890.0		20,375.6
74	5	10	7	Fund Source Summary		35,998.9	(2,350.6)	4,801.0	17,016.3		55,465.6
75	6(a)	12	1	Commerce	Capital Reappropriate the unexpended and unobligated balance of the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 128, lines 29 - 32, estimated to be \$500,000, to the Alaska Energy Authority for the Battle Creek Diversion Project.	0.0	0.0	0.0	0.0		0.0

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds
76	6(b)	12	7	Commerce	Capital	Reappropriate the unexpended and unobligated balance of the appropriation made in sec. 78(c), ch. 1, SSSLA 2002, page 132, lines 2 - 5, as amended by sec. 69, ch. 29, SLA 2008, page 225, lines 24 - 29, estimated to be \$8,965,000, to the Alaska Energy Authority and allocated in the following amounts: (1) \$1,000,000 for a Railbelt-wide detailed transmission line plan; (2) the balance, estimated to be \$7,965,000, for the upgrade and extension of the Anchorage to Fairbanks power transmission line intertie to a southern terminus in the Point MacKenzie area.	0.0	0.0	0.0	0.0		0.0
77	6(c)	12	17	Commerce	Capital	Reappropriate the unexpended and unobligated balance of the appropriation made in sec. 39(a)(4), ch. 15, SLA 2009, page 80, line 6 to new entities to replace Coastal Resource Service Area (CRSA) grantees that no longer exist for federally approved Coastal Impact Assistance Program grants.	0.0	0.0	0.0	0.0		0.0
78	7	13	3	Corrections	Capital	Reappropriate the unexpended and unobligated balance, not to exceed \$100,000, of the appropriation made in sec. 1, ch. 5, FSSLA 2011, page 79, lines 16-18 for the Combined Hiland Mountain Correctional Center land transfer.	0.0	0.0	0.0	0.0		
X 79	8	13	8	Education and Early Development	Commissioner's Office	Judgments and Settlements Settlement between Department of Education and Citizens for the Educational Advancement of Alaska's Children (CEAAC), related to the state's education system for the fiscal years ending June 30, 2012 through June 30, 2017.	18,000.0	0.0	0.0	0.0	1004 General Fund	18,000.0
✓ 80	9(a)	13	14	Law	Deputy Attorney General's Office	Judgments and Settlements Actual judgment and settlement costs received as of January 30, 2012	20,770.8	0.0	0.0	0.0	1004 General Fund	20,770.8
81	9(b)	13	18	Law	Deputy Attorney General's Office	Judgments and Settlements Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2012 but not included in the previous subsection.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
82	10(a)	13	23	Military and Veterans Affairs	Army Guard Facilities Maintenance	Scope Change: Section 13, ch. 29, SLA 2008, page 151, lines 27-28 <u>Anchorage Armory Roof Replacement and G-Wing Preparation</u>	0.0	0.0	0.0	0.0	1003 General Fund Match (380.5) 1004 General Fund 380.5	0.0
83	10(b)	13	30	Military and Veterans Affairs	Army Guard Facilities Maintenance	Amend: Section 1, ch. 5, FSSLA 2011, page 88, line 21 State Match Requirement Change for Federal Energy Projects The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use.	7.5	0.0	0.0	(7.5)	1003 General Fund Match 1002 Federal Receipts	0.0
84	10(c)	14	4	Military and Veterans Affairs	Army Guard Facilities Maintenance	Amend: Section 4, ch. 43, SLA 2010, page 12 line 27 State Match Requirement Change for Deferred Maintenance Projects in Kodiak, Ketchikan, and Kenai The federal/state funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use.	737.5	0.0	0.0	(737.5)	1003 General Fund Match 1002 Federal Receipts	0.0
85	11	14	9	Natural Resources	Gas Pipeline Project	Extend the lapse date for permitting and application processing related to the state gas pipeline right-of-way work related to bringing North Slope natural gas to market, made in Section 22(c), ch. 14, SLA 2009, as amended by sec. 11(c), ch. 1, FSSLA 2011, from June 30, 2012 to June 30, 2013.	0.0	0.0	0.0	0.0		0.0

FY2012 SUPPLEMENTAL REQUESTS

	Bill Sec.	Bill Page	Bill Line	Department	Component or Capital	Description of Supplemental Need	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Fund Source	Total Funds	
86	12	14	12	State Debt and Other Obligations	International Airports Revenue Bonds	Amend: Section 32(q), ch. 3, FSSLA 2011 This allows the Alaska International Airport System to restructure debt payments to include additional passenger facility charge (PFC) revenue and the International Airports Construction Fund.	0.0	0.0	0.0	0.0	1027 Int Airports Revenue Fund (13,500.0) 1112 Int Airports Construction Fund 10,000.0 1179 Passenger Facility Charges 3,500.0	0.0	
87	13	14	27	Fund Capitalization	Disaster Relief Fund	Supplemental Disaster Funding Current disasters are expected to exhaust the available general funds in the Disaster Relief Fund. In addition to fall and winter storms, traditionally there are springs floods that have been eligible for expenditures from the Disaster Relief Fund. The impact of this supplemental request is being considered for a FY2013 budget amendment.	3,000.0	0.0	0.0	0.0	1004 General Fund	3,000.0	
88	14	14	29	Ratifications (see below)		(See below)						0.0	
89	15	15	9	Budget Reserve Fund		The unobligated balance of the operating general fund at the close of business on June 30, 2012, is appropriated to the Budget Reserve Fund.						0.0	
90	16(a)	15	12	Lapse of Appropriations		The appropriations made by secs. 6, 7, and 10 of this Act are for capital projects and lapse under AS 37.25.020.						0.0	
91	16(b)	15	14	Lapse of Appropriations		The appropriations made by secs. 13 and 15 of this Act are for the capitalization of funds and do not lapse.							
92	17	15	16	Retroactivity		Section 14(b) of this Act is retroactive to June 30, 2011.						0.0	
93	18	15	17	Effective Date		This Act take effect April 15, 2012							
94	Total of Supplemental Requests						78,514.7	(2,350.6)	4,801.0	16,271.3			97,236.4
95													
96	IFICATIONS				AR and AR Name								
97	14(a)	14	29	Natural Resources	Fire Suppression Activity	AR 37313-11 Fire General Fund	36,388.9					36,388.9	
98	14(b)(1)	15	7	Public Safety	Statewide Facility Maintenance	AR 47410-11 Statewide Facility Maintenance	152.1					152.1	
99	14(b)(2)	15	8	Public Safety	Laboratory Services	AR 47892-11 Crime Lab Toxicology Unbudgeted RSA	2.2					2.2	