HB 284 OPERATING BUDGET

<TARGET><BILL>HB 284</BILL><SUBJECT>HB 284 OPERATING BUDGET</SUBJECT><COMM>SFIN27</COMM></TARGET>

ADOPTED 3/27/12

27-GH2599\O
Bailey
3/26/12

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

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-SEVENTH LEGISLATURE - SECOND SESSION

BY THE SENATE FINANCE COMMITTEE

Offered:
Referred:

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

A BILL

FOR AN ACT ENTITLED

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

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

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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

	Allocations	Appropriation Items	General Funds	Other Funds
*****		*****		
***** **Department of Administration** *****				
*****		*****		
Centralized Administrative Services		**74,488,100**	**13,473,500**	**61,014,600**

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

Office of Administrative Hearings	2,855,800
DOA Leases	1,814,900
Office of the Commissioner	1,007,200
Administrative Services	2,566,400
DOA Information Technology Support	1,372,700
Finance	10,891,800
E-Travel	2,958,100
Personnel	17,772,300
Labor Relations	1,429,300
Centralized Human Resources	281,700
Retirement and Benefits	15,608,800

	Allocations	Appropriation Items	General Funds	Other Funds
Health Plans Administration	15,540,900			
Labor Agreements Miscellaneous Items	50,000			
Centralized ETS Services	338,200			
General Services		**78,030,200**	**3,718,600**	**74,311,600**
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011, page 3, line 16, and collected in the Department of Administration's federally approved cost allocation plan.				
Purchasing	1,394,300			
Property Management	1,051,000			
Central Mail	3,664,800			
Leases	50,032,700			
Lease Administration	1,389,300			
Facilities	17,914,200			
Facilities Administration	1,702,100			
Non-Public Building Fund Facilities	842,100			
General Services Facilities Maintenance	39,700			
Administration State Facilities Rent		**1,538,800**	**1,468,600**	**70,200**
Administration State Facilities Rent	1,538,800			
Special Systems		**2,298,100**	**2,298,100**	
Unlicensed Vessel Participant Annuity Retirement Plan	50,000			
Elected Public Officers Retirement System Benefits	2,248,100			

	Allocations	Appropriation Items	General Funds	Other Funds
Enterprise Technology Services		**47,471,300**	**8,494,500**	**38,976,800**
State of Alaska Telecommunications System	5,691,100			
Alaska Land Mobile Radio	1,150,000			

It is the intent of the legislature that the department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY2014 budget request to the legislature.

Enterprise Technology Services	40,630,200			
Information Services Fund		**55,000**		**55,000**
Information Services Fund	55,000			

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

Public Communications Services		**5,371,000**	**5,047,300**	**323,700**
Public Broadcasting Commission	54,200			
Public Broadcasting - Radio	3,319,900			
Public Broadcasting - T.V.	825,900			
Satellite Infrastructure	1,171,000			
AIRRES Grant		**100,000**	**100,000**	
AIRRES Grant	100,000			
Risk Management		**37,000,600**	**4,400**	**36,996,200**
Risk Management	37,000,600			
Alaska Oil and Gas Conservation Commission		**6,445,800**	**6,306,400**	**139,400**
Alaska Oil and Gas Conservation Commission	6,445,800			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the receipts of the Department of Administration, Alaska Oil and

	Allocations	Appropriation Items	General Funds	Other Funds
Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.				
Legal and Advocacy Services		**48,176,300**	**46,336,000**	**1,840,300**
Office of Public Advocacy	22,985,800			
Public Defender Agency	25,190,500			
Violent Crimes Compensation Board		**2,825,200**		**2,825,200**
Violent Crimes Compensation Board	2,825,200			
Alaska Public Offices Commission		**1,575,400**	**1,575,400**	
Alaska Public Offices Commission	1,575,400			
Motor Vehicles		**17,553,200**	**16,003,200**	**1,550,000**
Motor Vehicles	17,553,200			
ETS Facilities Maintenance		**23,000**		**23,000**
ETS Facilities Maintenance	23,000			
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* * * * * **Department of Commerce, Community and Economic Development** * * * * *				
* * * * *			* * * * *	
Executive Administration		**6,698,300**	**1,555,800**	**5,142,500**
Commissioner's Office	1,125,300			
Administrative Services	5,573,000			
Economic Development		**16,021,400**	**12,784,200**	**3,237,200**
Economic Development	16,021,400			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community and Economic Development, division of economic development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.

The amount appropriated to the Department of Commerce, Community and Economic

	Allocations	Appropriation Items	General Funds	Other Funds
Development, division of economic development, may not be used to contract with a qualified trade association as defined in AS 44.33.125 unless that trade association provides dollar for dollar matching funds.				
It is the intent of the legislature that all receipts collected by a qualified trade association on behalf of the State of Alaska be remitted to the State and may not be used as matching funds.				
Community and Regional Affairs		**11,816,800**	**7,739,800**	**4,077,000**
Community and Regional Affairs	11,816,800			
Revenue Sharing		**14,300,000**		**14,300,000**
Payment in Lieu of Taxes (PILT)	10,100,000			
National Forest Receipts	600,000			
Fisheries Taxes	3,600,000			
Investments		**5,133,300**	**5,128,800**	**4,500**
Investments	5,133,300			
Alaska Industrial Development and Export Authority		**14,336,100**		**14,336,100**
Alaska Industrial Development and Export Authority	14,074,100			
Alaska Industrial Development Corporation Facilities Maintenance	262,000			
Alaska Energy Authority		**13,467,200**	**5,686,300**	**7,780,900**
Alaska Energy Authority Owned Facilities	1,067,100			
Alaska Energy Authority Rural Energy Operations	6,054,400			
Alaska Energy Authority	576,700			

	Allocations	Appropriation Items	General Funds	Other Funds
Technical Assistance				
Statewide Project Development, Alternative Energy and Efficiency	5,769,000			
Banking and Securities		**3,581,400**	**3,581,400**	
Banking and Securities	3,581,400			
Insurance Operations		**7,538,700**	**7,180,900**	**357,800**
Insurance Operations	7,538,700			

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

Corporations, Business and Professional Licensing		**12,201,800**	**11,096,000**	**1,105,800**

It is the intent of the legislature that the Department of Commerce, Community and Economic Development distribute appropriated funding between line items and submit requests for additional interagency receipt authorization to accurately reflect anticipated expenses in the FY2013 and FY2014 budget requests.

Corporations & Business Licensing	1,960,300			
Professional Licensing	10,241,500			

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures broken out by direct expenditures, RSAs for investigations, RSAs for other services, interdepartmental cost allocation plans, departmental cost allocation plans and internal cost sharing plans; number of licensees;

	Allocations	Appropriation Items	General Funds	Other Funds
carryforward balance and proposed license fee increase/decrease.				
Regulatory Commission of Alaska		**9,466,900**	**8,992,800**	**474,100**
Regulatory Commission of Alaska	9,466,900			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.				
DCCED State Facilities Rent		**1,345,200**	**585,000**	**760,200**
DCCED State Facilities Rent	1,345,200			
Serve Alaska		**3,591,900**	**256,500**	**3,335,400**
Serve Alaska	3,591,900			
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* * * * * **Department of Corrections** * * * * *				
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Administration and Support		**7,222,100**	**7,110,700**	**111,400**
Office of the Commissioner	1,356,000			
Administrative Services	3,146,600			
Information Technology MIS	2,095,900			
Research and Records	333,700			
DOC State Facilities Rent	289,900			
Population Management		**258,315,600**	**241,365,500**	**16,950,100**
Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact--including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention--of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature				

	Allocations	Appropriation Items	General Funds	Other Funds
that the Department utilize the $1,700,000 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.				
Correctional Academy	1,370,500			
Facility-Capital Improvement Unit	629,300			
Prison System Expansion	442,900			
Facility Maintenance	12,280,500			
Classification and Furlough	802,500			
Out-of-State Contractual	24,534,200			
Institution Director's Office	1,294,800			
Inmate Transportation	2,201,800			
Point of Arrest	628,700			
Anchorage Correctional Complex	26,241,600			
Anvil Mountain Correctional Center	5,564,200			
Combined Hiland Mountain Correctional Center	10,902,400			
Fairbanks Correctional Center	10,527,500			
Goose Creek Correctional Center	32,211,600			
Ketchikan Correctional Center	4,292,300			
Lemon Creek Correctional Center	9,180,000			
Matanuska-Susitna Correctional Center	4,530,000			
Palmer Correctional Center	13,028,600			
Spring Creek Correctional	21,973,800			

	Allocations	Appropriation Items	General Funds	Other Funds
Center				
Wildwood Correctional Center	14,071,400			
Yukon-Kuskokwim Correctional Center	6,605,500			
Point MacKenzie Correctional Farm	3,721,600			
Probation and Parole Director's Office	722,300			
Statewide Probation and Parole	15,271,700			
Electronic Monitoring	3,396,600			
Community Jails	8,203,400			
Community Residential Centers	24,321,500			
Parole Board	838,400			
Unallocated	-1,474,000			
Inmate Health Care		**34,655,100**	**34,191,000**	**464,100**
Behavioral Health Care	1,964,500			
Physical Health Care	32,690,600			
Offender Habilitation		**6,677,900**	**6,439,100**	**238,800**
Education Programs	678,400			
Vocational Education Programs	306,000			
Domestic Violence Program	175,000			
Substance Abuse Treatment Program	2,372,300			
Sex Offender Management Program	3,146,200			
24 Hour Institutional Utilities		**7,724,200**	**7,724,200**	

	Allocations	Appropriation Items	General Funds	Other Funds
24 Hour Institutional Utilities	7,724,200			
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* * * * * **Department of Education and Early Development** * * * * *				
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K-12 Support		**47,142,900**	**26,351,900**	**20,791,000**
Foundation Program	34,041,000			
Boarding Home Grants	3,728,800			
Youth in Detention	1,100,000			
Special Schools	3,314,700			
Alaska Challenge Youth Academy	4,958,400			
Education Support Services		**6,229,600**	**3,477,900**	**2,751,700**
Executive Administration	872,600			
Administrative Services	1,508,900			
Information Services	1,363,000			
School Finance & Facilities	2,485,100			
Teaching and Learning Support		**239,641,300**	**32,222,900**	**207,418,400**
Student and School Achievement	170,091,700			
State System of Support	2,100,000			
Statewide Mentoring Program	3,150,000			
Teacher Certification	912,900			
The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2012, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).				
Child Nutrition	50,688,300			
Early Learning Coordination	8,698,400			
Pre-Kindergarten Grants	4,000,000			
Commissions and Boards		**2,116,500**	**1,104,800**	**1,011,700**

	Allocations	Appropriation Items	General Funds	Other Funds
Professional Teaching Practices Commission	295,800			
Alaska State Council on the Arts	1,820,700			
Mt. Edgecumbe Boarding School		**10,265,700**	**4,261,700**	**6,004,000**
Mt. Edgecumbe Boarding School	10,265,700			
State Facilities Maintenance		**3,294,600**	**2,115,800**	**1,178,800**
State Facilities Maintenance	1,152,800			
EED State Facilities Rent	2,141,800			
Alaska Library and Museums		**12,574,400**	**8,018,700**	**4,555,700**
Library Operations	9,153,300			
Archives	1,332,400			
Museum Operations	2,088,700			
Alaska Postsecondary Education Commission		**22,031,500**	**6,964,800**	**15,066,700**
Program Administration & Operations	19,066,700			
WWAMI Medical Education	2,964,800			
Alaska Performance Scholarship Awards		**3,100,000**	**3,100,000**	
Alaska Performance Scholarship Awards	3,100,000			
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* * * * * **Department of Environmental Conservation** * * * * *				
* * * * *			* * * * *	
Administration		**9,240,600**	**5,341,100**	**3,899,500**
Office of the Commissioner	1,091,100			
Administrative Services	5,531,700			

	Allocations	Appropriation Items	General Funds	Other Funds
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.				
State Support Services	2,617,800			
DEC Buildings Maintenance and Operations		**627,800**	**627,800**	
DEC Buildings Maintenance and Operations	627,800			
Environmental Health		**29,160,300**	**15,616,300**	**13,544,000**
Environmental Health Director	371,300			
Food Safety & Sanitation	4,666,300			
Laboratory Services	3,932,400			
Drinking Water	7,285,800			
Solid Waste Management	2,448,800			
Air Quality Director	273,700			
Air Quality	10,182,000			
The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2012, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.				
Spill Prevention and Response		**19,657,100**	**14,271,400**	**5,385,700**
Spill Prevention and Response Director	289,200			
Contaminated Sites Program	8,397,400			
Industry Preparedness and Pipeline Operations	5,042,700			
Prevention and Emergency Response	4,393,800			
Response Fund Administration	1,534,000			

	Allocations	Appropriation Items	General Funds	Other Funds
Water		**24,866,500**	**12,173,800**	**12,692,700**
Water Quality	16,816,300			
Facility Construction	8,050,200			
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* * * * * **Department of Fish and Game** * * * * *				
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The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2012 of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.

Commercial Fisheries		**72,085,800**	**52,371,800**	**19,714,000**

The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

Southeast Region Fisheries Management	8,996,200			
Central Region Fisheries Management	9,221,500			
AYK Region Fisheries Management	9,141,100			
Westward Region Fisheries Management	9,330,500			
Headquarters Fisheries Management	11,284,100			
Commercial Fisheries Special Projects	24,112,400			

The amount appropriated for Commercial Fisheries Special Projects includes the unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.

Sport Fisheries		**50,033,500**	**6,957,400**	**43,076,100**

	Allocations	Appropriation Items	General Funds	Other Funds
Sport Fisheries	45,803,600			
Sport Fish Hatcheries	4,229,900			
Wildlife Conservation		**44,728,300**	**8,587,600**	**36,140,700**
Wildlife Conservation	31,939,900			
Wildlife Conservation Special Projects	12,041,200			
Hunter Education Public Shooting Ranges	747,200			
Administration and Support		**34,023,100**	**11,601,000**	**22,422,100**
Commissioner's Office	1,850,400			
Administrative Services	12,431,000			
Fish and Game Boards and Advisory Committees	2,106,800			
State Subsistence Research	7,893,400			
EVOS Trustee Council	2,602,700			
State Facilities Maintenance	4,608,800			
Fish and Game State Facilities Rent	2,530,000			
Habitat		**6,767,100**	**4,204,300**	**2,562,800**
Habitat	6,767,100			
Commercial Fisheries Entry Commission		**4,291,300**	**4,176,900**	**114,400**
Commercial Fisheries Entry Commission	4,291,300			

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

	Allocations	Appropriation Items	General Funds	Other Funds
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* * * * * Office of the Governor * * * * *				
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Commissions/Special Offices		**2,547,800**	**2,350,300**	**197,500**
Human Rights Commission	2,547,800			
Executive Operations		**18,757,600**	**18,757,600**	
Executive Office	13,045,400			
Governor's House	738,600			
Contingency Fund	800,000			
Lieutenant Governor	1,173,600			
Domestic Violence and Sexual Assault	3,000,000			

It is the intent of the legislature that that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2012, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 18, 2013.

Office of the Governor State Facilities Rent		**1,221,800**	**1,221,800**	
Governor's Office State Facilities Rent	626,200			
Governor's Office Leasing	595,600			
Office of Management and Budget		**2,751,100**	**2,751,100**	
Office of Management and Budget	2,751,100			
Elections		**7,855,900**	**7,337,000**	**518,900**
Elections	7,855,900			
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* * * * * Department of Health and Social Services * * * * *				
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Alaska Pioneer Homes		**45,651,400**	**36,142,300**	**9,509,100**

	Allocations	Appropriation Items	General Funds	Other Funds
Alaska Pioneer Homes Management	1,573,700			
Pioneer Homes	44,077,700			
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.				
Behavioral Health		**54,979,900**	**13,565,500**	**41,414,400**
AK Fetal Alcohol Syndrome Program	1,314,400			
Alcohol Safety Action Program (ASAP)	3,261,300			
Behavioral Health Grants	6,692,500			
Behavioral Health Administration	5,779,800			
Community Action Prevention & Intervention Grants	5,378,800			
Rural Services and Suicide Prevention	1,232,500			
Psychiatric Emergency Services	1,714,400			
Services to the Seriously Mentally Ill	2,816,500			
Services for Severely Emotionally Disturbed Youth	1,014,100			
Alaska Psychiatric Institute	25,622,300			
Alaska Psychiatric Institute Advisory Board	9,000			
Alaska Mental Health Board	144,300			

	Allocations	Appropriation Items	General Funds	Other Funds
and Advisory Board on Alcohol and Drug Abuse				
Children's Services		**124,198,500**	**74,617,300**	**49,581,200**
Children's Services Management	9,436,200			
Children's Services Training	1,804,500			
Front Line Social Workers	47,310,000			
Family Preservation	12,583,300			
Foster Care Base Rate	13,827,300			
Foster Care Augmented Rate	1,176,100			
Foster Care Special Need	6,847,500			
Subsidized Adoptions & Guardianship	23,431,600			
Residential Child Care	3,324,000			
Infant Learning Program Grants	4,458,000			
Health Care Services		**32,126,000**	**13,894,500**	**18,231,500**
Catastrophic and Chronic Illness Assistance (AS 47.08)	1,471,000			
Health Facilities Licensing and Certification	2,189,200			
Certification and Licensing	5,872,400			
Medical Assistance Administration	17,203,700			
Rate Review	3,235,800			
Community Health Grants	2,153,900			
Juvenile Justice		**56,769,200**	**53,871,600**	**2,897,600**
McLaughlin Youth Center	18,236,000			
Mat-Su Youth Facility	2,215,400			

	Allocations	Appropriation Items	General Funds	Other Funds
Kenai Peninsula Youth Facility	1,861,100			
Fairbanks Youth Facility	4,691,900			
Bethel Youth Facility	4,109,300			
Nome Youth Facility	2,706,600			
Johnson Youth Center	4,208,800			
Ketchikan Regional Youth Facility	1,826,900			
Probation Services	14,908,000			
Delinquency Prevention	1,475,800			
Youth Courts	529,400			
Public Assistance		**315,982,800**	**170,891,100**	**145,091,700**
Alaska Temporary Assistance Program	30,255,400			
Adult Public Assistance	66,509,700			
Child Care Benefits	47,245,600			
General Relief Assistance	1,905,400			
Tribal Assistance Programs	14,688,200			
Senior Benefits Payment Program	23,072,200			
Permanent Fund Dividend Hold Harmless	16,824,700			
Energy Assistance Program	21,125,900			
Public Assistance Administration	5,156,500			
Public Assistance Field Services	40,588,800			
Fraud Investigation	1,989,800			
Quality Control	1,921,700			
Work Services	15,920,500			
Women, Infants and	28,778,400			

	Allocations	Appropriation Items	General Funds	Other Funds
Children				
Public Health		**108,619,800**	**62,371,800**	**46,248,000**
Health Planning and Systems Development	4,407,000			
Nursing	34,466,800			
Women, Children and Family Health	11,051,500			
Public Health Administrative Services	2,325,800			
Emergency Programs	8,033,400			
Chronic Disease Prevention and Health Promotion	10,617,200			
Epidemiology	13,341,500			
Bureau of Vital Statistics	3,225,700			
Emergency Medical Services Grants	2,820,600			
State Medical Examiner	3,131,800			
Public Health Laboratories	6,635,200			
Tobacco Prevention and Control	8,563,300			
Senior and Disabilities Services		**44,988,200**	**25,538,500**	**19,449,700**
Senior and Disabilities Services Administration	17,159,000			
General Relief/Temporary Assisted Living	7,373,400			
Senior Community Based Grants	10,644,100			
Community Developmental Disabilities Grants	6,574,000			
Senior Residential Services	815,000			

	Allocations	Appropriation Items	General Funds	Other Funds
Commission on Aging	402,600			
Governor's Council on Disabilities and Special Education	2,020,100			
Departmental Support Services		**47,988,800**	**23,036,000**	**24,952,800**
Public Affairs	1,791,300			
Quality Assurance and Audit	1,077,300			
Commissioner's Office	2,920,500			
Assessment and Planning	250,000			
Administrative Support Services	12,654,400			
Facilities Management	1,367,000			
Information Technology Services	18,705,500			
Facilities Maintenance	2,454,900			
Pioneers' Homes Facilities Maintenance	2,125,000			
HSS State Facilities Rent	4,642,900			
Human Services Community Matching Grant		**1,685,300**	**1,685,300**	
Human Services Community Matching Grant	1,685,300			
Community Initiative Matching Grants		**744,300**	**731,900**	**12,400**
Community Initiative Matching Grants (non-statutory grants)	744,300			
Medicaid Services		**1,563,716,900**	**596,573,000**	**967,143,900**
Behavioral Health Medicaid Services	127,313,100			

	Allocations	Appropriation Items	General Funds	Other Funds
Children's Medicaid Services	10,309,500			
Adult Preventative Dental Medicaid Services	12,536,700			
Health Care Medicaid Services	903,204,900			
Senior and Disabilities Medicaid Services	510,352,700			
* * * * *			* * * * *	
* * * * * **Department of Labor and Workforce Development** * * * * *				
* * * * *			* * * * *	
Commissioner and Administrative Services		**22,329,200**	**7,291,200**	**15,038,000**
Commissioner's Office	1,413,900			
Alaska Labor Relations Agency	555,700			
Management Services	3,734,400			
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.				
Human Resources	274,100			
Leasing	3,335,500			
Data Processing	8,104,600			
Labor Market Information	4,911,000			
Workers' Compensation		**12,602,200**	**12,602,200**	
Workers' Compensation	5,600,800			
Workers' Compensation Appeals Commission	579,600			
Workers' Compensation Benefits Guaranty Fund	771,200			

	Allocations	Appropriation Items	General Funds	Other Funds
Second Injury Fund	4,003,300			
Fishermen's Fund	1,647,300			
Labor Standards and Safety		**11,459,500**	**7,257,800**	**4,201,700**
Wage and Hour Administration	2,488,100			
Mechanical Inspection	2,842,200			
Occupational Safety and Health	6,003,400			
Alaska Safety Advisory Council	125,800			
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2012, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.				
Employment Security		**63,528,700**	**4,009,800**	**59,518,900**
Employment and Training Services	30,688,400			
Of the combined amount of all federal receipts in this appropriation, the amount of $3,645,300 is appropriated for the Unemployment Insurance Modernization account.				
Unemployment Insurance	29,433,600			
Adult Basic Education	3,406,700			
Business Partnerships		**42,598,600**	**20,188,300**	**22,410,300**
Workforce Investment Board	1,628,400			
Business Services	33,364,900			
Kotzebue Technical Center Operations Grant	1,580,800			
Southwest Alaska Vocational and Education Center Operations Grant	521,900			
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant	980,800			

	Allocations	Appropriation Items	General Funds	Other Funds
Northwest Alaska Career and Technical Center	726,900			
Delta Career Advancement Center	326,900			
New Frontier Vocational Technical Center	218,000			
Construction Academy Training	3,250,000			
Vocational Rehabilitation		**26,891,700**	**5,818,100**	**21,073,600**
Vocational Rehabilitation Administration	1,430,500			

The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.

Client Services	17,121,100			
Independent Living Rehabilitation	1,760,600			
Disability Determination	5,127,000			
Special Projects	655,000			
Assistive Technology	579,900			
Americans With Disabilities Act (ADA)	217,600			

The amount allocated for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2012, of inter-agency receipts collected by the Department of Labor and Workforce Development for cost allocation of the Americans with Disabilities Act.

Alaska Vocational Technical Center		**16,064,400**	**10,905,600**	**5,158,800**

It is the intent of the legislature that the Department of Labor & Workforce Development report back to the legislature on efforts to utilize AVTEC's grant writer funded in FY12 to secure grant funding to support AVTEC's mission.

	Allocations	Appropriation Items	General Funds	Other Funds
Alaska Vocational Technical Center	14,221,600			

The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2012, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045.

AVTEC Facilities Maintenance	1,842,800			
*****		*****		
***** **Department of Law** *****				
*****		*****		
Criminal Division		**33,775,900**	**29,219,700**	**4,556,200**
First Judicial District	2,064,400			
Second Judicial District	2,171,200			
Third Judicial District: Anchorage	8,125,600			
Third Judicial District: Outside Anchorage	5,743,200			
Fourth Judicial District	5,899,700			
Criminal Justice Litigation	2,696,400			
Criminal Appeals/Special Litigation	7,075,400			
Civil Division		**55,931,800**	**32,754,500**	**23,177,300**
Deputy Attorney General's Office	730,300			
Child Protection	6,606,000			
Collections and Support	3,191,000			
Commercial and Fair Business	5,265,100			

The amount allocated for Commercial and Fair Business includes the unexpended and

	Allocations	Appropriation Items	General Funds	Other Funds
unobligated balance on June 30, 2012, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.				
Environmental Law	2,575,500			
Human Services	2,161,800			
Labor and State Affairs	6,094,900			
Legislation/Regulations	909,300			
Natural Resources	4,037,100			
Oil, Gas and Mining	11,714,500			
Opinions, Appeals and Ethics	2,074,300			
Regulatory Affairs Public Advocacy	1,686,300			
Timekeeping and Litigation Support	2,120,100			
Torts & Workers' Compensation	3,805,300			
Transportation Section	2,960,300			
Administration and Support		**4,542,200**	**2,810,000**	**1,732,200**
Office of the Attorney General	660,400			
Administrative Services	2,995,600			
Dimond Courthouse Public Building Fund	886,200			
* * * * *			* * * * *	
* * * * * **Department of Military and Veterans Affairs** * * * * *				
* * * * *			* * * * *	
Military and Veteran's Affairs		**52,235,500**	**12,997,400**	**39,238,100**
Office of the Commissioner	6,271,300			
Homeland Security and	10,078,100			

	Allocations	Appropriation Items	General Funds	Other Funds
Emergency Management				
Local Emergency Planning Committee	300,000			
National Guard Military Headquarters	747,300			
Army Guard Facilities Maintenance	13,923,300			
Air Guard Facilities Maintenance	7,732,700			
Alaska Military Youth Academy	11,049,400			
Veterans' Services	1,808,400			
State Active Duty	325,000			
Alaska National Guard Benefits		**819,100**	**819,100**	
Educational Benefits	80,000			
Retirement Benefits	739,100			
Alaska Aerospace Corporation		**10,490,300**	**8,042,300**	**2,448,000**
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the federal and corporate receipts of the Department and Military and Veterans Affairs, Alaska Aerospace Corporation.				
Alaska Aerospace Corporation	2,865,400			
Alaska Aerospace Corporation Facilities Maintenance	7,624,900			
* * * * *		* * * * *		
* * * * * **Department of Natural Resources** * * * * *				
* * * * *		* * * * *		
Administration & Support Services		**38,272,900**	**20,757,600**	**17,515,300**

	Allocations	Appropriation Items	General Funds	Other Funds
Commissioner's Office	1,527,400			

It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.

Gas Pipeline Project Office	2,990,800			
State Pipeline Coordinator's Office	7,859,700			
Office of Project Management & Permitting	6,666,400			

It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.

Administrative Services	2,977,500			

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2012, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.

Information Resource Management	4,896,600			
Interdepartmental Chargebacks	1,839,700			
Facilities	3,102,000			
Citizen's Advisory Commission on Federal Areas	281,900			
Recorder's Office/Uniform Commercial Code	5,025,700			
Conservation & Development Board	115,700			
EVOS Trustee Council Projects	435,900			

	Allocations	Appropriation Items	General Funds	Other Funds
Public Information Center	553,600			
Oil & Gas		**16,115,100**	**11,609,300**	**4,505,800**
Oil & Gas	15,276,500			
Petroleum Systems Integrity Office	838,600			
Land & Water Resources		**43,330,700**	**32,908,900**	**10,421,800**
Mining, Land & Water	27,243,400			
Forest Management & Development	6,674,700			
The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).				
Geological & Geophysical Surveys	9,412,600			
Agriculture		**7,723,300**	**6,288,400**	**1,434,900**
Agricultural Development	2,511,000			
North Latitude Plant Material Center	2,686,200			
Agriculture Revolving Loan Program Administration	2,526,100			
Parks & Outdoor Recreation		**16,210,000**	**9,508,500**	**6,701,500**
Parks Management & Access	13,728,000			
The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.				
Office of History and Archaeology	2,482,000			
The amount allocated for the Office of History and Archaeology includes up to $15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 41.35.380.				
Fire Suppression		**31,414,500**	**23,514,100**	**7,900,400**
Fire Suppression Preparedness	19,790,800			

	Allocations	Appropriation Items	General Funds	Other Funds
Fire Suppression Activity	11,623,700			
* * * * *		* * * * *		
* * * * * Department of Public Safety * * * * *				
* * * * *		* * * * *		
Fire and Life Safety		**6,112,300**	**4,752,800**	**1,359,500**
Fire and Life Safety Operations	3,073,200			
Training and Education Bureau	3,039,100			
Alaska Fire Standards Council		**504,800**	**250,900**	**253,900**
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.				
Alaska Fire Standards Council	504,800			
Alaska State Troopers		**136,223,900**	**118,775,800**	**17,448,100**
It is the intent of the legislature that Alaska State Troopers resources be deployed to those communities that actively participate in the Rural Trooper Housing Program.				
It is the intent of the legislature to honor the service of our resident Peace Officers, current and retired, by requesting that the Department of Public Safety, when able and with the approval of family members, provide a state trooper in full dress to attend funeral services of the deceased officer.				
Special Projects	12,670,600			
Alaska State Troopers Director's Office	395,000			
Alaska Bureau of Judicial Services	4,553,500			
Prisoner Transportation	2,604,200			
Search and Rescue	577,900			
Rural Trooper Housing	2,910,300			
Narcotics Task Force	5,881,900			

	Allocations	Appropriation Items	General Funds	Other Funds
Alaska State Trooper Detachments	64,875,900			
Alaska Bureau of Investigation	6,817,500			
Alaska Bureau of Alcohol and Drug Enforcement	3,999,800			
Alaska Wildlife Troopers	20,541,300			
Alaska Wildlife Troopers Aircraft Section	5,539,900			
Alaska Wildlife Troopers Marine Enforcement	3,242,800			
Alaska Wildlife Troopers Director's Office	408,700			
Alaska Wildlife Troopers Investigations	1,204,600			
Village Public Safety Officer Program		**16,253,200**	**16,251,200**	**2,000**
VPSO Contracts	14,376,600			
VPSO Support	1,876,600			
Alaska Police Standards Council		**1,261,900**	**1,261,900**	
The amount appropriated by this appropriation includes up to $125,000 of the unexpended and unobligated balance on June 30, 2012, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).				
Alaska Police Standards Council	1,261,900			
Council on Domestic Violence and Sexual Assault		**16,667,400**	**11,224,600**	**5,442,800**
Council on Domestic Violence and Sexual Assault	16,467,400			

	Allocations	Appropriation Items	General Funds	Other Funds
Batterers Intervention Program	200,000			
Statewide Support		**24,754,200**	**18,953,400**	**5,800,800**
Commissioner's Office	1,579,200			
Training Academy	2,486,000			
Administrative Services	4,242,700			
Alaska Wing Civil Air Patrol	553,500			
Alcoholic Beverage Control Board	1,543,200			
Alaska Public Safety Information Network	3,648,300			
Alaska Criminal Records and Identification	4,984,000			

The amount allocated for Alaska Criminal Records and Identification includes up to $125,000 of the unexpended and unobligated balance on June 30, 2012, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).

Laboratory Services	5,717,300			
Victims for Justice		**100,000**	**100,000**	
Victims for Justice	100,000			
Statewide Facility Maintenance		**608,800**		**608,800**
Facility Maintenance	608,800			
DPS State Facilities Rent		**114,400**	**114,400**	
DPS State Facilities Rent	114,400			
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* * * * * **Department of Revenue** * * * * *				
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Taxation and Treasury		**76,871,900**	**30,298,500**	**46,573,400**
Tax Division	16,130,000			

	Allocations	Appropriation Items	General Funds	Other Funds
Treasury Division	9,666,400			
Unclaimed Property	453,600			
Alaska Retirement Management Board	8,220,900			
Alaska Retirement Management Board Custody and Management Fees	34,022,900			
Permanent Fund Dividend Division	8,378,100			

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2012 of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f).

Child Support Services		**28,315,800**	**9,386,400**	**18,929,400**
Child Support Services Division	28,315,800			
Administration and Support		**5,026,200**	**1,092,600**	**3,933,600**
Commissioner's Office	962,800			
Administrative Services	1,956,700			
State Facilities Rent	342,000			
Natural Gas Commercialization	125,000			
Criminal Investigations Unit	1,639,700			
Alaska Natural Gas Development Authority		**436,700**	**326,700**	**110,000**
ANGDA Operations	436,700			
Alaska Mental Health Trust Authority		**455,200**		**455,200**
Mental Health Trust Operations	30,000			

	Allocations	Appropriation Items	General Funds	Other Funds
Long Term Care Ombudsman Office	425,200			
Alaska Municipal Bond Bank Authority		**838,500**		**838,500**
AMBBA Operations	838,500			
Alaska Housing Finance Corporation		**91,636,900**		**91,636,900**
AHFC Operations	90,283,800			
Anchorage State Office Building	200,000			
Alaska Gasline Development Corporation	1,153,100			
Alaska Permanent Fund Corporation		**10,981,100**		**10,981,100**
APFC Operations	10,981,100			
Alaska Permanent Fund Corporation Custody and Management Fees		**106,600,000**		**106,600,000**
APFC Custody and Management Fees	106,600,000			
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* * * * * **Department of Transportation and Public Facilities** * * * * *				
* * * * *			* * * * *	
Administration and Support		**50,240,900**	**23,411,900**	**26,829,000**
Commissioner's Office	1,892,800			
Contracting and Appeals	343,300			
Equal Employment and Civil Rights	1,258,700			

The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and unobligated balance on June 30, 2012, of the statutory designated program receipts authorized by RPL 25-2-7760.

	Allocations	Appropriation Items	General Funds	Other Funds
Internal Review	1,130,100			
Transportation Management and Security	1,271,700			
Statewide Administrative Services	5,896,500			
Statewide Information Systems	5,149,000			
Leased Facilities	2,473,500			
Human Resources	3,048,000			
Statewide Procurement	1,340,100			
Central Region Support Services	1,218,100			
Northern Region Support Services	1,513,300			
Southeast Region Support Services	1,820,000			
Statewide Aviation	3,202,300			

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2012, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

International Airport Systems Office	893,300			
Program Development	5,671,800			

Per AS 19.10.075(b), this allocation includes $151,074.63 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2011.

Central Region Planning	2,131,000			
Northern Region Planning	1,965,300			
Southeast Region Planning	718,400			
Measurement Standards & Commercial Vehicle	7,303,700			

	Allocations	Appropriation Items	General Funds	Other Funds
Enforcement				
The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2012, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.				
Design, Engineering and Construction		**113,820,900**	**6,132,700**	**107,688,200**
Statewide Public Facilities	4,525,700			
Statewide Design and Engineering Services	11,291,200			
The amount allocated for Statewide Design & Engineering Services includes the unexpended and unobligated balance on June 30, 2012 of EPA Consent Decree fine receipts collected by the Department of Transportation & Public Facilities.				
Harbor Program Development	615,500			
Central Design and Engineering Services	22,215,800			
Northern Design and Engineering Services	16,929,300			
Southeast Design and Engineering Services	10,955,100			
Central Region Construction and CIP Support	20,550,800			
Northern Region Construction and CIP Support	17,351,000			
Southeast Region Construction	7,968,800			
Knik Arm Bridge/Toll Authority	1,417,700			
State Equipment Fleet		**31,996,200**		**31,996,200**
State Equipment Fleet	31,996,200			

	Allocations	Appropriation Items	General Funds	Other Funds
Highways, Aviation and Facilities		**179,084,800**	**156,385,400**	**22,699,400**
Central Region Facilities	8,982,200			
Northern Region Facilities	14,107,800			
Southeast Region Facilities	1,509,300			
Traffic Signal Management	1,705,200			
Central Region Highways and Aviation	57,266,500			
Northern Region Highways and Aviation	73,590,900			
Southeast Region Highways and Aviation	17,168,100			

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2013.

Whittier Access and Tunnel	4,754,800			

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2012, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

International Airports		**76,860,000**		**76,860,000**
Anchorage Airport Administration	8,044,300			
Anchorage Airport Facilities	21,613,300			
Anchorage Airport Field and Equipment Maintenance	14,816,700			
Anchorage Airport Operations	5,651,500			
Anchorage Airport Safety	11,662,500			
Fairbanks Airport Administration	1,811,400			
Fairbanks Airport	3,604,700			

	Allocations	Appropriation Items	General Funds	Other Funds
Facilities				
Fairbanks Airport Field and Equipment Maintenance	3,751,500			
Fairbanks Airport Operations	1,333,000			
Fairbanks Airport Safety	4,571,100			
Marine Highway System		**165,584,200**	**163,816,000**	**1,768,200**
Marine Vessel Operations	114,614,900			
Marine Vessel Fuel	30,312,600			
Marine Engineering	3,557,800			
Overhaul	1,647,800			
Reservations and Marketing	3,005,600			
Marine Shore Operations	7,964,200			
Vessel Operations Management	4,481,300			

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*** * * * * University of Alaska * * * * ***

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It is the intent of the legislature that the University of Alaska submits a FY14 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.

Budget Reductions/Additions		**30,634,300**	**16,225,100**	**14,409,200**
Budget Reductions/Additions - Systemwide	30,634,300			
Statewide Programs and Services		**72,994,700**	**55,755,200**	**17,239,500**
Statewide Services	38,851,500			
Office of Information Technology	20,589,000			

	Allocations	Appropriation Items	General Funds	Other Funds
Systemwide Education and Outreach	13,554,200			
University of Alaska Anchorage		**300,857,500**	**249,787,600**	**51,069,900**
Anchorage Campus	266,219,500			
Kenai Peninsula College	12,975,000			
Kodiak College	4,547,800			
Matanuska-Susitna College	9,712,900			
Prince William Sound Community College	7,402,300			
Small Business Development Center		**2,641,200**	**1,441,200**	**1,200,000**
Small Business Development Center	2,641,200			
University of Alaska Fairbanks		**398,884,200**	**271,616,800**	**127,267,400**
Fairbanks Campus	260,751,300			
Fairbanks Organized Research	138,132,900			
University of Alaska Community Campuses		**59,844,200**	**45,698,500**	**14,145,700**
Bristol Bay Campus	3,859,000			
Chukchi Campus	2,357,700			
College of Rural and Community Development	14,247,600			
Interior-Aleutians Campus	5,691,600			
Kuskokwim Campus	6,706,100			
Northwest Campus	3,079,300			
UAF Community and Technical College	13,196,300			
Cooperative Extension	10,706,600			

	Allocations	Appropriation Items	General Funds	Other Funds
Service				
University of Alaska		**57,883,600**	**50,418,200**	**7,465,400**
Southeast				
Juneau Campus	43,937,100			
Ketchikan Campus	5,795,600			
Sitka Campus	8,150,900			
* * * * *		* * * * *		
* * * * * **Alaska Court System** * * * * *				
* * * * *		* * * * *		
Alaska Court System		**103,587,800**	**100,736,500**	**2,851,300**
Appellate Courts	7,151,300			
Trial Courts	85,717,700			
Administration and Support	10,718,800			
Therapeutic Courts		**2,104,500**	**2,083,500**	**21,000**
Therapeutic Courts	2,104,500			
Commission on Judicial		**399,800**	**399,800**	
Conduct				
Commission on Judicial	399,800			
Conduct				
Judicial Council		**1,117,900**	**1,117,900**	
Judicial Council	1,117,900			
* * * * *		* * * * *		
* * * * * **Alaska Legislature** * * * * *				
* * * * *		* * * * *		
Budget and Audit Committee		**20,500,800**	**20,200,800**	**300,000**
Legislative Audit	5,033,500			
Legislative Finance	10,102,100			
Committee Expenses	5,115,400			
Legislature State	249,800			
Facilities Rent				
Legislative Council		**39,635,100**	**39,532,100**	**103,000**

	Allocations	Appropriation Items	General Funds	Other Funds
Salaries and Allowances	7,574,500			
Administrative Services	13,513,200			
Session Expenses	10,157,200			
Council and Subcommittees	1,334,700			
Legal and Research Services	4,535,300			
Select Committee on Ethics	256,400			
Office of Victims Rights	1,000,100			
Ombudsman	1,263,700			
Legislative Operating Budget		**13,271,100**	**13,271,100**	
Legislative Operating Budget	13,271,100			

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

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

Funding Source		Amount
Department of Administration		
1002	Federal Receipts	4,588,900
1004	Unrestricted General Fund Receipts	80,878,700
1005	General Fund/Program Receipts	17,648,200
1007	Interagency Receipts	122,060,000
1017	Group Health and Life Benefits Fund	19,801,900
1023	FICA Administration Fund Account	170,200
1029	Public Employees Retirement Trust Fund	7,712,300
1033	Federal Surplus Property Revolving Fund	400,900
1034	Teachers Retirement Trust Fund	3,155,100
1042	Judicial Retirement System	95,600
1045	National Guard Retirement System	194,000
1061	Capital Improvement Project Receipts	3,682,000
1081	Information Services Fund	36,776,800
1108	Statutory Designated Program Receipts	885,700
1147	Public Building Fund	16,777,500
1162	Alaska Oil & Gas Conservation Commission Receipts	6,299,100
1220	Crime Victim Compensation Fund	1,825,100
*** Total Agency Funding ***		$322,952,000
Department of Commerce, Community and Economic Development		
1002	Federal Receipts	17,303,700
1003	General Fund Match	1,026,200
1004	Unrestricted General Fund Receipts	23,962,200
1005	General Fund/Program Receipts	5,560,400
1007	Interagency Receipts	19,372,900
1036	Commercial Fishing Loan Fund	4,277,800
1040	Real Estate Surety Fund	288,000

1061	Capital Improvement Project Receipts	7,692,800
1062	Power Project Fund	1,053,200
1070	Fisheries Enhancement Revolving Loan Fund	608,000
1074	Bulk Fuel Revolving Loan Fund	53,600
1102	Alaska Industrial Development & Export Authority Receipts	5,622,300
1107	Alaska Energy Authority Corporate Receipts	1,067,100
1108	Statutory Designated Program Receipts	3,143,700
1141	Regulatory Commission of Alaska Receipts	8,992,800
1156	Receipt Supported Services	16,316,600
1164	Rural Development Initiative Fund	57,600
1170	Small Business Economic Development Revolving Loan Fund	55,500
1200	Vehicle Rental Tax Receipts	338,700
1209	Alaska Capstone Avionics Revolving Loan Fund	129,900
1210	Renewable Energy Grant Fund	2,155,000
1212	Federal Stimulus: ARRA 2009	284,100
1216	Boat Registration Fees	136,900
*** Total Agency Funding ***		$119,499,000
Department of Corrections		
1002	Federal Receipts	3,251,000
1003	General Fund Match	128,400
1004	Unrestricted General Fund Receipts	275,147,000
1005	General Fund/Program Receipts	6,664,700
1007	Interagency Receipts	13,660,500
1061	Capital Improvement Project Receipts	552,900
1108	Statutory Designated Program Receipts	300,000
1171	PFD Appropriations in lieu of Dividends to Criminals	14,890,400
*** Total Agency Funding ***		$314,594,900

Department of Education and Early Development		
1002	Federal Receipts	210,623,400
1003	General Fund Match	1,097,700
1004	Unrestricted General Fund Receipts	68,356,500
1005	General Fund/Program Receipts	1,378,400
1007	Interagency Receipts	10,464,400
1014	Donated Commodity/Handling Fee Account	374,000
1043	Federal Impact Aid for K-12 Schools	20,791,000
1066	Public School Trust Fund	13,250,000
1106	Alaska Commission on Postsecondary Education Receipts	12,879,800
1108	Statutory Designated Program Receipts	1,613,600
1145	Art in Public Places Fund	30,000
1151	Technical Vocational Education Program Receipts	435,900
1212	Federal Stimulus: ARRA 2009	2,001,800
1213	Alaska Housing Capital Corporation Receipts	3,100,000
*** Total Agency Funding ***		$346,396,500
Department of Environmental Conservation		
1002	Federal Receipts	24,227,800
1003	General Fund Match	4,700,600
1004	Unrestricted General Fund Receipts	16,446,200
1005	General Fund/Program Receipts	6,618,700
1007	Interagency Receipts	1,874,700
1018	Exxon Valdez Oil Spill Trust	96,900
1052	Oil/Hazardous Release Prevention & Response Fund	15,450,000
1061	Capital Improvement Project Receipts	4,473,100
1093	Clean Air Protection Fund	4,621,100
1108	Statutory Designated Program Receipts	228,300
1166	Commercial Passenger Vessel Environmental	1,302,500

	Compliance Fund	
1205	Berth Fees for the Ocean Ranger Program	3,512,400
*** Total Agency Funding ***		$83,552,300
Department of Fish and Game		
1002	Federal Receipts	62,346,000
1003	General Fund Match	961,800
1004	Unrestricted General Fund Receipts	77,730,500
1005	General Fund/Program Receipts	3,051,900
1007	Interagency Receipts	20,126,300
1018	Exxon Valdez Oil Spill Trust	3,148,600
1024	Fish and Game Fund	23,377,600
1055	Inter-Agency/Oil & Hazardous Waste	107,400
1061	Capital Improvement Project Receipts	6,820,900
1108	Statutory Designated Program Receipts	7,603,300
1109	Test Fisheries Receipts	1,977,900
1199	Alaska Sport Fishing Enterprise Account	500,000
1201	Commercial Fisheries Entry Commission Receipts	4,176,900
*** Total Agency Funding ***		$211,929,100
Office of the Governor		
1002	Federal Receipts	197,500
1004	Unrestricted General Fund Receipts	32,412,900
1005	General Fund/Program Receipts	4,900
1061	Capital Improvement Project Receipts	518,900
*** Total Agency Funding ***		$33,134,200
Department of Health and Social Services		
1002	Federal Receipts	1,229,124,500
1003	General Fund Match	530,100,900
1004	Unrestricted General Fund Receipts	489,085,000
1005	General Fund/Program Receipts	25,937,400
1007	Interagency Receipts	65,799,600

1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
1050	Permanent Fund Dividend Fund	16,824,700
1061	Capital Improvement Project Receipts	8,397,500
1108	Statutory Designated Program Receipts	21,208,700
1168	Tobacco Use Education and Cessation Fund	10,970,800
*** Total Agency Funding ***		$2,397,451,100
Department of Labor and Workforce Development		
1002	Federal Receipts	100,956,300
1003	General Fund Match	8,972,700
1004	Unrestricted General Fund Receipts	25,249,800
1005	General Fund/Program Receipts	2,898,300
1007	Interagency Receipts	24,967,800
1031	Second Injury Fund Reserve Account	4,003,300
1032	Fishermen's Fund	1,647,300
1049	Training and Building Fund	659,900
1054	State Training & Employment Program	8,754,300
1061	Capital Improvement Project Receipts	89,000
1108	Statutory Designated Program Receipts	1,063,200
1117	Vocational Rehabilitation Small Business Enterprise Fund	325,000
1151	Technical Vocational Education Program Receipts	5,550,600
1157	Workers Safety and Compensation Administration Account	7,498,300
1172	Building Safety Account	2,067,300
1203	Workers Compensation Benefits Guarantee Fund	771,200
*** Total Agency Funding ***		$195,474,300
Department of Law		
1002	Federal Receipts	1,965,900

1003	General Fund Match	308,300
1004	Unrestricted General Fund Receipts	61,780,900
1005	General Fund/Program Receipts	842,400
1007	Interagency Receipts	24,478,600
1055	Inter-Agency/Oil & Hazardous Waste	566,400
1061	Capital Improvement Project Receipts	106,200
1105	Permanent Fund Gross Receipts	1,477,600
1108	Statutory Designated Program Receipts	871,000
1141	Regulatory Commission of Alaska Receipts	1,686,300
1168	Tobacco Use Education and Cessation Fund	166,300
*** Total Agency Funding ***		$94,249,900
Department of Military and Veterans Affairs		
1002	Federal Receipts	25,142,700
1003	General Fund Match	5,088,500
1004	Unrestricted General Fund Receipts	16,741,900
1005	General Fund/Program Receipts	28,400
1007	Interagency Receipts	12,208,400
1061	Capital Improvement Project Receipts	3,349,800
1101	Alaska Aerospace Corporation Fund	550,200
1108	Statutory Designated Program Receipts	435,000
*** Total Agency Funding ***		$63,544,900
Department of Natural Resources		
1002	Federal Receipts	14,052,700
1003	General Fund Match	758,100
1004	Unrestricted General Fund Receipts	77,901,100
1005	General Fund/Program Receipts	12,819,100
1007	Interagency Receipts	7,622,200
1018	Exxon Valdez Oil Spill Trust	435,900
1021	Agricultural Revolving Loan Fund	2,526,100
1055	Inter-Agency/Oil & Hazardous Waste	46,600
1061	Capital Improvement Project Receipts	5,626,400

1105	Permanent Fund Gross Receipts	5,585,200
1108	Statutory Designated Program Receipts	14,910,700
1153	State Land Disposal Income Fund	6,478,100
1154	Shore Fisheries Development Lease Program	333,600
1155	Timber Sale Receipts	842,100
1200	Vehicle Rental Tax Receipts	2,928,600
1216	Boat Registration Fees	200,000
*** Total Agency Funding ***		$153,066,500
Department of Public Safety		
1002	Federal Receipts	10,967,500
1003	General Fund Match	706,600
1004	Unrestricted General Fund Receipts	163,655,700
1005	General Fund/Program Receipts	7,322,700
1007	Interagency Receipts	9,190,300
1055	Inter-Agency/Oil & Hazardous Waste	49,000
1061	Capital Improvement Project Receipts	10,455,200
1108	Statutory Designated Program Receipts	253,900
*** Total Agency Funding ***		$202,600,900
Department of Revenue		
1002	Federal Receipts	71,766,500
1003	General Fund Match	8,687,600
1004	Unrestricted General Fund Receipts	22,847,500
1005	General Fund/Program Receipts	994,900
1007	Interagency Receipts	7,662,200
1016	CSSD Federal Incentive Payments	1,800,000
1017	Group Health and Life Benefits Fund	1,711,000
1027	International Airports Revenue Fund	33,600
1029	Public Employees Retirement Trust Fund	26,141,500
1034	Teachers Retirement Trust Fund	13,471,300
1042	Judicial Retirement System	377,900
1045	National Guard Retirement System	243,700

1046	Education Loan Fund	55,000
1050	Permanent Fund Dividend Fund	8,221,000
1061	Capital Improvement Project Receipts	4,338,300
1066	Public School Trust Fund	108,900
1103	Alaska Housing Finance Corporation Receipts	32,629,500
1104	Alaska Municipal Bond Bank Receipts	838,500
1105	Permanent Fund Gross Receipts	117,671,400
1133	CSSD Administrative Cost Reimbursement	1,317,700
1169	Power Cost Equalization Endowment Fund	244,300
*** Total Agency Funding ***		$321,162,300
Department of Transportation and Public Facilities		
1002	Federal Receipts	3,816,600
1004	Unrestricted General Fund Receipts	281,627,900
1005	General Fund/Program Receipts	9,002,500
1007	Interagency Receipts	4,242,100
1026	Highways Equipment Working Capital Fund	32,772,000
1027	International Airports Revenue Fund	77,984,500
1061	Capital Improvement Project Receipts	146,349,700
1076	Alaska Marine Highway System Fund	55,000,000
1108	Statutory Designated Program Receipts	604,300
1200	Vehicle Rental Tax Receipts	4,115,600
1214	Whittier Tunnel Tolls	1,753,400
1215	Unified Carrier Registration Receipts	318,400
*** Total Agency Funding ***		$617,587,000
University of Alaska		
1002	Federal Receipts	147,944,300
1003	General Fund Match	4,777,300
1004	Unrestricted General Fund Receipts	352,880,600
1007	Interagency Receipts	16,201,100
1048	University of Alaska Restricted Receipts	327,835,600
1061	Capital Improvement Project Receipts	10,530,700

1151	Technical Vocational Education Program Receipts	5,449,100
1174	University of Alaska Intra-Agency Transfers	58,121,000
*** Total Agency Funding ***		$923,739,700
Alaska Court System		
1002	Federal Receipts	1,466,000
1004	Unrestricted General Fund Receipts	104,337,700
1007	Interagency Receipts	1,111,700
1108	Statutory Designated Program Receipts	85,000
1133	CSSD Administrative Cost Reimbursement	209,600
*** Total Agency Funding ***		$107,210,000
Alaska Legislature		
1004	Unrestricted General Fund Receipts	72,932,600
1005	General Fund/Program Receipts	71,400
1007	Interagency Receipts	403,000
*** Total Agency Funding ***		$73,407,000
* * * * * Total Budget * * * * *		$6,581,551,600

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

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

Funding Source	Amount
Unrestricted General Funds	
1003 General Fund Match	567,314,700
1004 Unrestricted General Fund Receipts	2,243,974,700
1213 Alaska Housing Capital Corporation Receipts	3,100,000
Total Unrestricted General Funds	$2,814,389,400
Designated General Funds	
1005 General Fund/Program Receipts	100,844,300
1021 Agricultural Revolving Loan Fund	2,526,100
1031 Second Injury Fund Reserve Account	4,003,300
1032 Fishermen's Fund	1,647,300
1036 Commercial Fishing Loan Fund	4,277,800
1048 University of Alaska Restricted Receipts	327,835,600
1049 Training and Building Fund	659,900
1050 Permanent Fund Dividend Fund	25,045,700
1052 Oil/Hazardous Release Prevention & Response Fund	15,450,000
1054 State Training & Employment Program	8,754,300
1062 Power Project Fund	1,053,200
1066 Public School Trust Fund	13,358,900
1070 Fisheries Enhancement Revolving Loan Fund	608,000
1074 Bulk Fuel Revolving Loan Fund	53,600
1076 Alaska Marine Highway System Fund	55,000,000
1109 Test Fisheries Receipts	1,977,900
1141 Regulatory Commission of Alaska Receipts	10,679,100
1151 Technical Vocational Education Program Receipts	11,435,600
1153 State Land Disposal Income Fund	6,478,100
1154 Shore Fisheries Development Lease Program	333,600

1155	Timber Sale Receipts	842,100
1156	Receipt Supported Services	16,316,600
1157	Workers Safety and Compensation Administration Account	7,498,300
1162	Alaska Oil & Gas Conservation Commission Receipts	6,299,100
1164	Rural Development Initiative Fund	57,600
1166	Commercial Passenger Vessel Environmental Compliance Fund	1,302,500
1168	Tobacco Use Education and Cessation Fund	11,137,100
1169	Power Cost Equalization Endowment Fund	244,300
1170	Small Business Economic Development Revolving Loan Fund	55,500
1171	PFD Appropriations in lieu of Dividends to Criminals	14,890,400
1172	Building Safety Account	2,067,300
1200	Vehicle Rental Tax Receipts	7,382,900
1201	Commercial Fisheries Entry Commission Receipts	4,176,900
1203	Workers Compensation Benefits Guarantee Fund	771,200
1205	Berth Fees for the Ocean Ranger Program	3,512,400
1209	Alaska Capstone Avionics Revolving Loan Fund	129,900
1210	Renewable Energy Grant Fund	2,155,000
Total Designated General Funds		$670,861,400
Other Non-Duplicated Funds		
1017	Group Health and Life Benefits Fund	21,512,900
1018	Exxon Valdez Oil Spill Trust	3,681,400
1023	FICA Administration Fund Account	170,200
1024	Fish and Game Fund	23,377,600

1027	International Airports Revenue Fund	78,018,100
1029	Public Employees Retirement Trust Fund	33,853,800
1034	Teachers Retirement Trust Fund	16,626,400
1040	Real Estate Surety Fund	288,000
1042	Judicial Retirement System	473,500
1045	National Guard Retirement System	437,700
1046	Education Loan Fund	55,000
1093	Clean Air Protection Fund	4,621,100
1101	Alaska Aerospace Corporation Fund	550,200
1102	Alaska Industrial Development & Export Authority Receipts	5,622,300
1103	Alaska Housing Finance Corporation Receipts	32,629,500
1104	Alaska Municipal Bond Bank Receipts	838,500
1105	Permanent Fund Gross Receipts	124,734,200
1106	Alaska Commission on Postsecondary Education Receipts	12,879,800
1107	Alaska Energy Authority Corporate Receipts	1,067,100
1108	Statutory Designated Program Receipts	53,206,400
1117	Vocational Rehabilitation Small Business Enterprise Fund	325,000
1199	Alaska Sport Fishing Enterprise Account	500,000
1214	Whittier Tunnel Tolls	1,753,400
1215	Unified Carrier Registration Receipts	318,400
1216	Boat Registration Fees	336,900
Total Other Non-Duplicated Funds		$417,877,400
Federal Funds		
1002	Federal Receipts	1,929,741,300
1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
1014	Donated Commodity/Handling Fee Account	374,000
1016	CSSD Federal Incentive Payments	1,800,000

1033	Federal Surplus Property Revolving Fund	400,900
1043	Federal Impact Aid for K-12 Schools	20,791,000
1133	CSSD Administrative Cost Reimbursement	1,527,300
1212	Federal Stimulus: ARRA 2009	2,285,900
Total Federal Funds		$1,956,922,400
Other Duplicated Funds		
1007	Interagency Receipts	361,445,800
1026	Highways Equipment Working Capital Fund	32,772,000
1055	Inter-Agency/Oil & Hazardous Waste	769,400
1061	Capital Improvement Project Receipts	212,983,400
1081	Information Services Fund	36,776,800
1145	Art in Public Places Fund	30,000
1147	Public Building Fund	16,777,500
1174	University of Alaska Intra-Agency Transfers	58,121,000
1220	Crime Victim Compensation Fund	1,825,100
Total Other Duplicated Funds		$721,501,000

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

* **Sec. 4.** LEGISLATIVE INTENT. It is the intent of the legislature that the amounts appropriated by this Act are the full amounts that will be appropriated for those purposes for the fiscal year ending June 30, 2013.

* **Sec. 5.** COSTS OF JOB RECLASSIFICATIONS. The money appropriated in this Act includes the amount necessary to pay the costs of personal services because of reclassification of job classes during the fiscal year ending June 30, 2013.

* **Sec. 6.** PERSONAL SERVICES TRANSFERS. It is the intent of the legislature that agencies restrict transfers to and from the personal services line. It is the intent of the legislature that the office of management and budget submit a report to the legislature on January 15, 2013, that describes and justifies all transfers to and from the personal services line by executive branch agencies during the first half of the fiscal year ending June 30, 2013, and submit a report to the legislature on October 1, 2013, that describes and justifies all transfers to and from the personal services line by executive branch agencies for the entire fiscal year ending June 30, 2013.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (a) The unexpended and unobligated balance of federal money apportioned to the state as national forest income that the Department of Commerce, Community, and Economic Development determines would lapse into the unrestricted portion of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated to home rule cities, first class cities, second class cities, a municipality organized under federal law, or

regional educational attendance areas entitled to payment from the national forest income for the fiscal year ending June 30, 2013, to be allocated among the recipients of national forest income according to their pro rata share of the total amount distributed under AS 41.15.180(c) and (d) for the fiscal year ending June 30, 2013.

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

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

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

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

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

(g) If the amount appropriated in (f) of this section is not sufficient to pay power cost

equalization program costs without proration, the amount necessary to pay power cost equalization program costs without proration, estimated to be $15,314,200, is appropriated from the general fund to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending June 30, 2013.

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

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

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

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

(2) the sum of $2,000,000 from the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal year ending June 30, 2013;

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

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

(j) It is the intent of the legislature

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

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

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

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

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

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

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

(b) If the amount necessary to pay benefit payments from the second injury fund (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the

additional amount necessary to make those benefit payments is appropriated for that purpose from the second injury fund to the Department of Labor and Workforce Development, second injury fund allocation, for the fiscal year ending June 30, 2013.

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

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

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

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

(b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal year ending June 30, 2013, estimated to be $50,000, is appropriated from the mine

reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural Resources for those purposes for the fiscal year ending June 30, 2013.

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

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

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

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

(b) If the 2013 fiscal year-to-date average price of Alaska North Slope crude oil exceeds $64 a barrel on December 1, 2012, the amount of money corresponding to the 2013 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of this section, estimated to be $18,000,000, is appropriated from the general fund to the Office of the Governor for distribution to state agencies to offset increased fuel and utility costs for the fiscal year ending June 30, 2013.

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

2013 FISCAL
YEAR-TO-DATE

AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL	AMOUNT
$100 or more	$18,000,000
99	17,500,000
98	17,000,000
97	16,500,000
96	16,000,000
95	15,500,000
94	15,000,000
93	14,500,000
92	14,000,000
91	13,500,000
90	13,000,000
89	12,500,000
88	12,000,000
87	11,500,000
86	11,000,000
85	10,500,000
84	10,000,000
83	9,500,000
82	9,000,000
81	8,500,000
80	8,000,000
79	7,500,000
78	7,000,000
77	6,500,000
76	6,000,000
75	5,500,000
74	5,000,000
73	4,500,000

72	4,000,000
71	3,500,000
70	3,000,000
69	2,500,000
68	2,000,000
67	1,500,000
66	1,000,000
65	500,000
64	0

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

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

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

(2) to the University of Alaska, 10 percent of the total plus or minus three percent;

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

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

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

(f) The sum of $2,900,000 is appropriated from the general fund to the Office of the Governor, executive office, for distribution to state agencies to implement an Alaska coastal management program approved by the voters by initiative for the fiscal year ending June 30, 2013. The appropriation made in this subsection is contingent on voter approval at the next general election of an initiative reestablishing the Alaska coastal management program.

* **Sec. 20.** UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special

request university plates, less the cost of issuing the license plates, estimated to be $2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2013.

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

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

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

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

(b) The amount required to be paid by the state for principal and interest on all issued and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska Housing Finance Corporation for payment of principal and interest on those bonds for the fiscal year ending June 30, 2013.

(c) The sum of $1,795,400 is appropriated from interest earnings of the Alaska clean

water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2013.

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

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

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska	$1,414,230
Anchorage Community and Technical College Center	
Juneau Readiness Center/UAS Joint Facility	
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	750,263
(B) Aleutians East Borough/False Pass (small boat harbor)	98,452
(C) Lake and Peninsula Borough/Chignik (dock project)	118,019
(D) City of Fairbanks (fire headquarters station replacement)	867,690
(E) City of Valdez (harbor renovations)	225,813
(F) Aleutians East Borough/Akutan (small boat harbor)	400,108
(G) Fairbanks North Star Borough	335,455

(Eielson AFB Schools, major maintenance and upgrades)	
(H) City of Unalaska (Little South America (LSA) Harbor)	366,595
(3) Alaska Energy Authority	
(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676
(B) Copper Valley Electric Association (cogeneration projects)	351,180

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

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

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

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

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

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

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

(3) that portion of the unexpended and unobligated balance on December 31, 2012, estimated to be $500,000, of the capital project fund for state-guaranteed transportation

revenue anticipation bonds, series 2003B, that is attributable to the residual fund balance and the investment earnings on the bond proceeds, for payment of debt service and accrued interest on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B;

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

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

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

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

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

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

(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A, 2010B, and 2010C after

the payment made in (9) of this subsection, estimated to be $20,343,700, from the general fund for that purpose;

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

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

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

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

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

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

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

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	$ 4,097,150
(2) Goose Creek Correctional Center	17,815,775
(3) Fees	4,000

(k) The sum of $120,386,300 is appropriated to the Department of Education and Early Development for state aid for costs of school construction under AS 14.11.100 for the

fiscal year ending June 30, 2013, from the following sources:

General fund	$98,586,300
School Fund (AS 43.50.140)	21,800,000

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

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

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

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

*** Sec. 24.** FUND CAPITALIZATION. (a) The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2013, estimated to be $26,200, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

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

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

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

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

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

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

(h) The sum of $2,000,000 is appropriated from the general fund to the trauma care fund (AS 18.08.085(a)).

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

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

Federal receipts 8,569,920

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

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

Federal receipts 6,394,920

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

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

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

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

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

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

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

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

(d) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an

amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

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

(f) The sum of $35,512,300 is appropriated from the general fund to the regional educational attendance area school fund (AS 14.11.030(a)).

(g) The interest earned by the regional educational attendance area school fund (AS 14.11.030(a)) during the fiscal year ending June 30, 2013, estimated to be $1,050,000, is appropriated to the regional educational attendance area school fund (AS 14.11.030(a)).

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

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

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

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

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

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

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

(k) An amount equal to the federal receipts deposited in the Alaska sport fishing enterprise account (AS 16.05.130(e)), not to exceed $1,781,813, as reimbursement for the

federally allowable portion of the principal balance payment on sport fishing revenue bonds is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish and game fund (AS 16.05.100).

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

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

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

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

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

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

(c) The sum of $3,785,571 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the

fiscal year ending June 30, 2013.

* **Sec. 27.** SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2013, of the following ongoing collective bargaining agreements:

(1) Alaska Public Employees Association, for the confidential unit;

(2) Alaska State Employees Association, for the general government unit;

(3) Alaska Public Employees Association, for the supervisory unit;

(4) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center;

(5) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit;

(6) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed marine unit;

(7) Marine Engineers' Beneficial Association;

(8) Public Safety Employees Association, representing the regularly commissioned public safety officers unit.

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

(1) Alaska Higher Education Crafts and Trades Employees, Local 6070, Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);

(2) University of Alaska Federation of Teachers;

(3) United Academics-American Association of University Professors, American Federation of Teachers;

(4) United Academics-Adjuncts;

(5) Fairbanks Firefighters Association, IAFF Local 1324.

(c) If a collective bargaining agreement listed in (a) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made by this Act applicable to the collective bargaining unit's agreement are reduced proportionately by the amount for the collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

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

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

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

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

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

*** Sec. 29.** AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (a) The

unexpended and unobligated balance on June 30, 2012, of federal funding available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the Department of Education and Early Development is reappropriated to the Department of Education and Early Development for the administration and operation of departmental programs, for the fiscal year ending June 30, 2013.

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

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

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

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

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

* **Sec. 32.** LAPSE OF APPROPRIATIONS. The appropriations made by secs. 8(d), 9,

10(b), and 24 - 26 of this Act are for the capitalization of funds and do not lapse.

* **Sec. 33.** RETROACTIVITY. The appropriation made in sec. 12(i)(1) and those portions of the appropriations made in sec. 1 of this Act that appropriate either the unexpended and unobligated balance of specific fiscal year 2012 program receipts or the unexpended and unobligated balance on June 30, 2012, of a specified account are retroactive to June 30, 2012, solely for the purpose of carrying forward a prior fiscal year balance.

* **Sec. 34.** CONTINGENT EFFECT. The appropriation made in sec. 19(f) of this Act is contingent as set out in sec. 19(f) of this Act.

* **Sec. 35.** Section 25(e) of this Act takes effect December 1, 2012.

* **Sec. 36.** Sections 12(h), 13, 29, 32, and 33 of this Act take effect June 30, 2012.

* **Sec. 37.** Except as provided in secs. 35 and 36 of this Act, this Act takes effect July 1, 2012.

Adopted 3/30/12

AMENDMENT #1

FY13 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: HB 284 / HB 285

OFFERED BY: Senator Hoffman

Part A

Add the following subsection to the FUND TRANSFERS section after (d):
The sum of $50,000,000 is appropriated from the general fund to the Alaska marine highway vessel replacement fund (AS 37.05.550).

Effective Date 6/30/12 (FY12)

Part B

Add the following subsections to BUDGET RESERVE FUND section

(a) The sum of $1,750,000,000 is appropriated from the general fund to the statutory budget reserve fund (AS 37.05.540).

Effective Date 6/30/12 (FY12)

(b) The sum of $250,000,000 is appropriated from the general fund to the statutory budget reserve fund (AS 37.05.540).

Effective Date 7/1/12 (FY13)

Part C

Add subsections to section 26. RETIREMENT SYSTEM FUNDING.

(d) The sum of $500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement trust fund for payment of public employees' retirement system unfunded liability.

(e) The sum of $500,000,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement trust fund for payment of teachers' retirement system unfunded liability.

(f) The sum of $50,000,000 is appropriated from the general fund to the judicial retirement trust fund (AS 22.25.048) for payment of the judicial retirement system unfunded liability.

Effective Date for Part C is 6/30/12 (FY12)

PART D

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

ADD: $200,000 General Fund Match, 1003

EXPLANATION: This amendment adds funding to the Division of Community and Regional Affairs for a Named Recipient Grant to Kawerak, Inc. The grant will be used to cover administration and 50% match to the federal Essential Air Service program for the city of Diomede.

PART E

DEPARTMENT: Commerce, Community and Economic Development
APPROPRIATION: Corporations, Business & Professional Licensing
ALLOCATION: Professional Licensing

DELETE Intent Language:
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures broken out by direct expenditures, RSAs for investigations, RSAs for other services, interdepartmental cost allocation plans, departmental cost allocation plans and internal cost sharing plans; number of licensees; carryforward balance and proposed license fee increase/decrease.

ADD Intent Language:
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per

AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.

EXPLANATION: This amendment clarifies intent language that was added by the Senate Finance Subcommittee.

PART F

DEPARTMENT: Education & Early Development
APPROPRIATION: Teaching & Learning Support
ALLOCATION: Early Learning Coordination

ADD: $250,000 GF (1004)

EXPLANATION: The funding added to the grants line for the Parents as Teachers program is to support pre-kindergarten, parent-based programs throughout the state.

The House added $250,000 UGF as one-time funding. The Governor did not request additional funding for the program but $300,000 is included in the base budget for the Parents as Teachers program.

PART G

DEPARTMENT: Education & Early Development
APPROPRIATION: Teaching & Learning Support
ALLOCATION: Early Learning Coordination

ADD: $400,000 GF (1004)

EXPLANATION: The funding added to the grants line for the Best Beginnings program is to strengthen and expand early learning partnerships, expand

the Imagination Libraries, and provide additional parent resources to increase public engagement in early literacy and learning.

The House added $250,000 UGF. No additional funding was included in the Governor's Amended budget for Best Beginnings but $612,500 is included in the base budget for this program.

PART H

DEPARTMENT: Fish and Game
APPROPRIATION: Commercial Fisheries
ALLOCATION: Headquarters Fisheries Management

ADD: $300,000 General Fund (1004)

Explanation: This project will provide for genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. $300,000 annually is needed for four years. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.

The six reporting groups identified as being important in this study include Chilkat River, Chilkoot River, Taku River, northern Chatham Strait (conglomerate of several small stocks), Port Snettisham (Crescent Lake/Speel Lake/Snettisham Hatchery), and "Other" (sockeye salmon not included in any of the other reporting groups). Mixed stock fishery samples will be collected from selected purse seine harvests (e.g., statistical area 112-16 Hawk Inlet shoreline, 112-14/114-27 Augusta/Whitestone shoreline, and 112-17 west Admiralty shoreline), the District 15 drift gillnet fishery, and other area fisheries harvesting sockeye salmon. Fishery harvests will be sampled to achieve levels of precision and accuracy sufficient for fishery management. Approximately 9,600 samples are expected to be used annually for mixed stock analysis.

In addition to mixed stock fishery samples the Department will attempt to obtain baseline genetic samples from several (Hasselborg, Gut, Lake Eva, Sitkoh, Kutlaku, and Pavlof) small sockeye systems in Chatham Strait. These populations are not yet adequately represented in the sockeye salmon genetic baseline.

PART I

DEPARTMENT: Office of the Governor
APPROPRIATION: Office of Management and Budget

Insert Intent Language:

It is the intent of the legislature that the office of management and budget develop a plan to address the declining balance of the oil and hazardous substance release prevention and response fund. The plan should include an analysis of prior expenditures from the fund for the remediation of state owned contaminated sites and a proposal to expeditiously remediate state owned contaminated sites.

PART J

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

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

Explanation: The House added the above intent language and $200,000 UGF for the Education and Training Voucher program within the Independent Living Program. The Senate Subcommittee added the funding but not the intent language.

PART K

Add a subsection to Sec. 14. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.

(b) The sum of $5,000,000 is appropriated from the general fund to the Department of Health and Social Services, public assistance, energy assistance program, for the purpose of making payments under AS 47.25.621 - 47.25.626, for the fiscal year ending June 30, 2013.

Explanation: This amendment appropriates $5 million of UGF for the Energy Assistance program. This funding is in excess of the statutory formula and exceeds the amount required to fully fund all applications for assistance for Alaska affordable heating payments under AS 47.25.621 - 47.25.626, and will be distributed according to AS 47.25.623(d)(2).

PART L

DEPARTMENT: Health & Social Services
APPROPRIATION: Human Services Community Matching Grant
ALLOCATION: Human Services Community Matching Grant

ADD: $200,000 GF 1004

EXPLANATION: Increase funding by $200,000 (from $1,685,300 to $1,885,300) to keep pace with increasing costs and need.

PART M

DEPARTMENT: Health & Social Services
APPROPRIATION: Community Initiative Matching Grants
ALLOCATION: Community Initiative Matching Grants

ADD: $150,000 UGF 1004

EXPLANATION: This amendment increases UGF in this component by $150,000 (from $744,300 to $894,300) to keep pace with increasing costs and need.

PART N

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

DELETE: $897,400 of Unrestricted General Funds (Fund Code 1004)

ADD: $897,400 of Vehicle Rental Tax Receipts (Designated General Funds – Fund Code 1200).

EXPLANATION: The House budget utilized Vehicle Rental Tax Receipts (derived from car rentals) in the amount of $850,000 for maintenance of roads in the Central Region. This amendment matches the House level and adds the remaining available receipts ($47,400) for road maintenance in FY13.

PART O

LTC and TEAME bargaining unit agreements (see following page).

PART O

FY2013 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: CSHB 284(FIN)
CSHB 285(FIN)

OFFERED BY:

ADD: Amend the SALARY AND BENEFIT ADJUSTMENTS section as follows:

SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments for public officials, officers, and employees of the executive branch, Alaska Court System employees, employees of the legislature, and legislators and to implement the terms for the fiscal year ending June 30, 2013, of the following ongoing collective bargaining agreements:

(1) Alaska Public Employees Association, for the confidential unit;

(2) Alaska State Employees Association, for the general government unit;

(3) Alaska Public Employees Association, for the supervisory unit;

(4) Alaska Vocational Technical Center Teachers' Association, National Education Association, representing the employees of the Alaska Vocational Technical Center;

(5) International Organization of Masters, Mates, and Pilots, for the masters, mates, and pilots unit;

(6) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed marine unit;

(7) Marine Engineers' Beneficial Association;

(8) Public Safety Employees Association, representing the regularly commissioned public safety officers unit;

(9) Public Employees Local 71, for the labor, trades, and crafts unit;

(10) Teachers' Education Association of Mt. Edgecumbe.

(b) The operating budget appropriations made to the University of Alaska in sec. 1 of

this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2013, for university employees who are not members of a collective bargaining unit and for the terms of the current agreements for the fiscal year ending June 30, 2013, providing for the staff benefits for university employees represented by the following entities:

(1) Alaska Higher Education Crafts and Trades Employees, Local 6070, APEA/AFT (AFL-CIO);

(2) University of Alaska Federation of Teachers;

(3) United Academics-AAUP/AFT;

(4) United Academics-Adjuncts;

(5) Fairbanks Firefighters Association, IAFF Local 1324.

(c) If a collective bargaining agreement listed in (a) of this section is not ratified by the membership of the respective collective bargaining unit, the appropriations made by this Act applicable to the collective bargaining unit's agreement are reduced proportionately by the amount for the collective bargaining agreement, and the corresponding funding source amounts are reduced accordingly.

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

EXPLANATION:

The State of Alaska has reached agreement on bargaining unit terms with the Public Employees Local 71, for the labor, trades, and crafts unit, and the Teachers' Education Association of Mt. Edgecumbe.

OFFERED IN: The Senate Finance Committee

TO: CSHB 284(FIN)
CSHB 285(FIN)

OFFERED BY:

DEPARTMENT: Various
APPROPRIATION: Various
ALLOCATION: Various

ADD:

LTC and TEAME Agreements	LTC	TEAME
Total	**4,342.1**	**73.8**
Line Item Breakout		
Personal Services	4,301.9	73.8
Services	40.2	0
Funding Source Breakout		
1002 Fed Rcpts (Fed)	129.4	0
1003 G/F Match (UGF)	61.1	0
1004 Gen Fund (UGF)	2,001.1	0
1005 GF/Prgm (DGF)	93.1	0
1007 I/A Rcpts (Other)	175.3	73.8
1024 Fish/Game (Other)	1.6	0
1026 HwyCapital (Other)	384.5	0
1027 IntAirport (Other)	656.3	0
1033 Surpl Prop (Fed)	2.1	0
1037 GF/MH (UGF)	115.5	0
1052 Oil/Haz Fd (DGF)	2.3	0
1061 CIP Rcpts (Other)	640.0	0
1076 Marine Hwy (DGF)	21.3	0
1081 Info Svc (Other)	3.3	0
1108 Stat Desig (Other)	19.5	0
1147 PublicBldg (Other)	16.3	0
1172 Bldg Safe (DGF)	15.5	0
1200 VehRntlTax (DGF)	3.9	0
Funding Summary		
Unrestricted General (UGF)	2,177.7	0
Designated General (DGF)	136.1	0
Other State Funds (Other)	1,896.8	73.8
Federal Receipts (Fed)	131.5	0

Back-up
Part D



Little Diomede, AK

Little Diomede is perhaps the most remote community in the United States, sitting on an island in the Bering Sea approximately one mile from the Russian border. Diomede does not have an airstrip; rather it has a landing pad for a helicopter.

While Evergreen Helicopters has a continuing mail contract, the United States Postal Service does not require Evergreen to provide passenger service. In July of 2009, Evergreen Helicopters suspended passenger service to and from Little Diomede Island (it was previously allowing space-available seating), and switched to the use of a small single engine helicopter to deliver the mail. Residents of Diomede had no air passenger service until conditions allowed for an ice runway to be constructed, five months later. The ice runway gave out in May of 2010, and Diomede residents were again left without air passenger services. Teachers were stranded in Diomede and people who had traveled from Diomede to Nome for medical services were also stranded in Nome. In the fall of 2009 and 2010, the Bering Strait School District had to resort to using a fishing vessel to ferry teachers to Diomede; one of these trips took 36 hours and required an additional 16 hours of waiting for seas to calm enough for the teachers to debark the vessel. Without regularly scheduled passenger services, Diomede residents lack basic services that the State of Alaska provides. For example, the Office of Children's Services is unable to travel there to investigate reports of harm, and the Alaska State Troopers are unable to respond to criminal activity. One year a child accidentally shot and killed himself in Diomede. Alaska State Troopers had to wait until the mail run helicopter was able to travel to Diomede, several days later -- and the family was required to leave the body of the deceased boy in the exact position where he died until AST was able to arrive. The boy's body was transported to Nome in the cargo hold because the small helicopter used to transport mail only had one additional seat besides the pilot's.

This is not just a quality of life issue for the approximately 130 residentsand 5 teachers who livethere; it is also an issue of life and safety. In 1998, a small skiff traveling 28 miles from Wales to Diomede with four adults and two children disappeared; their bodies were never recovered. In 2009, when Evergreen suspended passenger services, a National Guard helicopter was used to fly medical personnel to Diomede to provide immunizations due to a swine flu scare. That same year, two people needing urgent medical attention were transported on a Coast Guard board and a fishing vessel, only because the vessels happened to be in the area at the time. In June of 2010, Evergreen halted all air services due to maintenance issues with its helicopter, leaving Diomede residents without basic essentials such as

food and baby formula. On June 28, 2011, the Alaska National Guard was called in to transport an infant and two high-risk pregnant women in need of immediate medical attention.

The Requested $200,000 Budget increment is to cover both the administrative costs andthe necessary 50% match to the federal Essential Air Service program for the community of Diomede. Essential Air Service is a U.S. government program enacted to guarantee that small communities receiving regularly scheduled air services in the United Statesprior to the Airline Deregulation Act of 1978 maintain commercial service. Its aim is to maintain a minimal level of scheduled air service to these communities that otherwise would not be profitable. Based on the June 1, 2009 figures, 45 Alaska communities were served under the program with subsidies amounting to $12,631,188, with no match requirement from the State of Alaska.

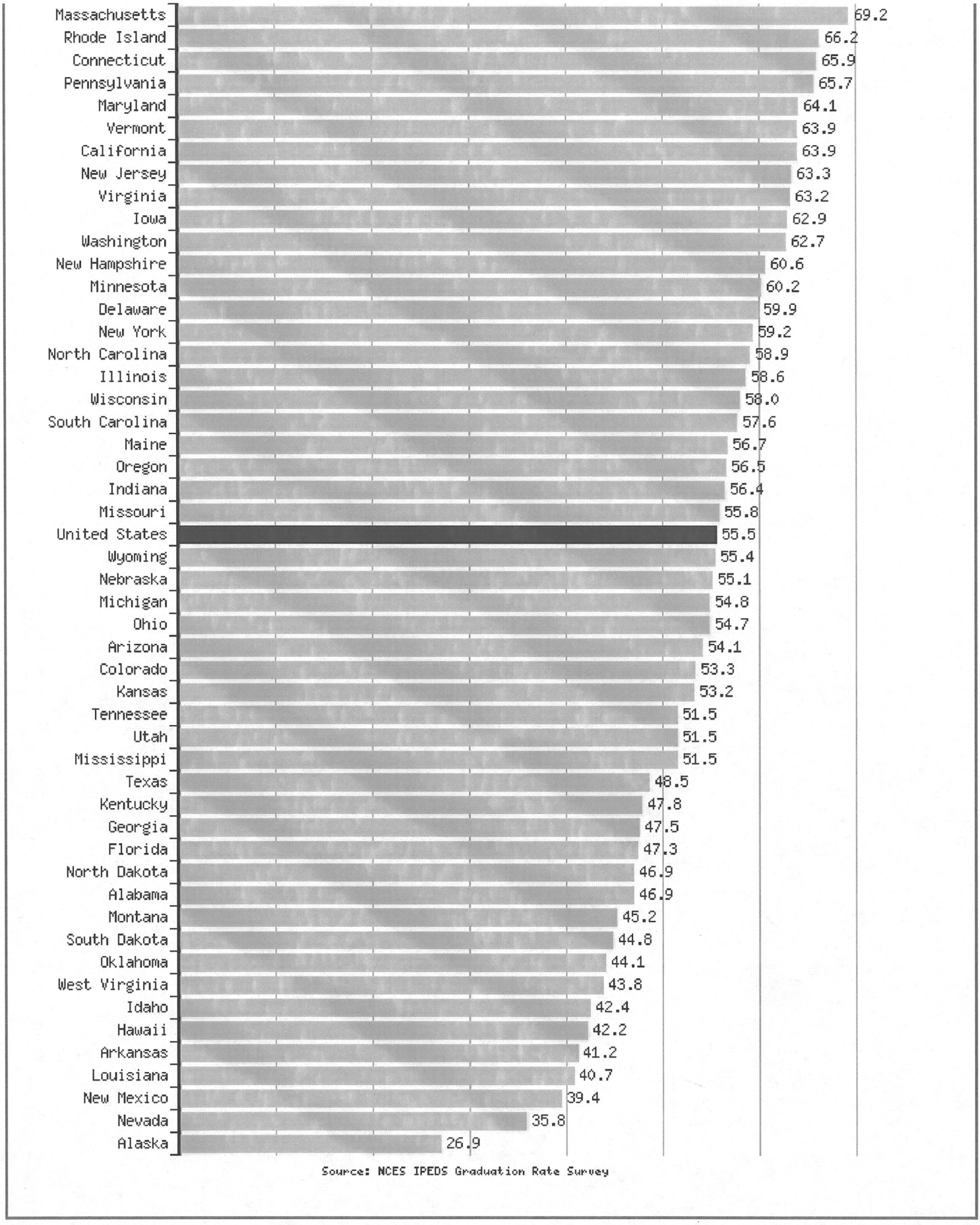
Since Diomede was not serviced by a scheduled carrier at the time of deregulation, it is only eligible for a 50% subsidy match. (There was no heliport and the only runway was a winter runway on the ice at the time of deregulation.)

The grant to Kawerak, Incorporated, is to cover the costs related to the administration of a tri-party Essential Air Services agreement on behalf of the City of Diomede and includes the required 50% match to the federal Essential Air Services program.

An Essential Air Services contract would not provide free transportation. It would only subsidize a portion of the cost of a seat fare, but by doing so, would secure regular services.Currently, the cost of a round-trip ticket between Diomede and Nome on Evergreen is $640 – but this is only if there is space available. Kawerak, Inc., with technical assistance from DOT, will put forth a request for proposals for once per week regularly scheduled helicopter passenger services to/from Nome and Diomede, and subsequently negotiate a contract amount to secure the services. The carrier would project the amount of revenue generated from passenger service and apply that toward the cost of operation.

Supporting Exhibits

A. City of Diomede Disaster Declaration
B. Norton Sound Health Corporation Letter October 9,2009
C. Alaska Federation of Natives Resolution 2010
D. Kawerak, Inc. letter to USPS April 25, 2011
E. Kawerak, Inc. letter to Essential Air Services and Domestic Analysis Oct 5, 2009
F.



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EDUCATION

xbase spoke in strong support of increased funding for the Base Student Allocation (BSA).

xedu urged support for education funding.

xuoa testified in support of University of Alaska programs.

xgrad urged support for including new initiatives to improve graduation rates in Alaska.

xbest urged continued support for Best Beginnings.

MARINE

xmarine urged support of the proposed budget increment for the Alaska Marine Safety Education Association, Department of Commerce, Community and Economic Development.

xmarine2 supported the increased funding for the Alaska Marine Safety Education Association request of $60,000.

xfish spoke in support of the proposed increase for the marine transportation and fisheries technology faculty positions.

MENTAL HEALTH / DOMESTIC VIOLENCE

xpsyc testified in support of funding the Alaska Psychiatry Residency program.

xmental stated support for mental health programs.

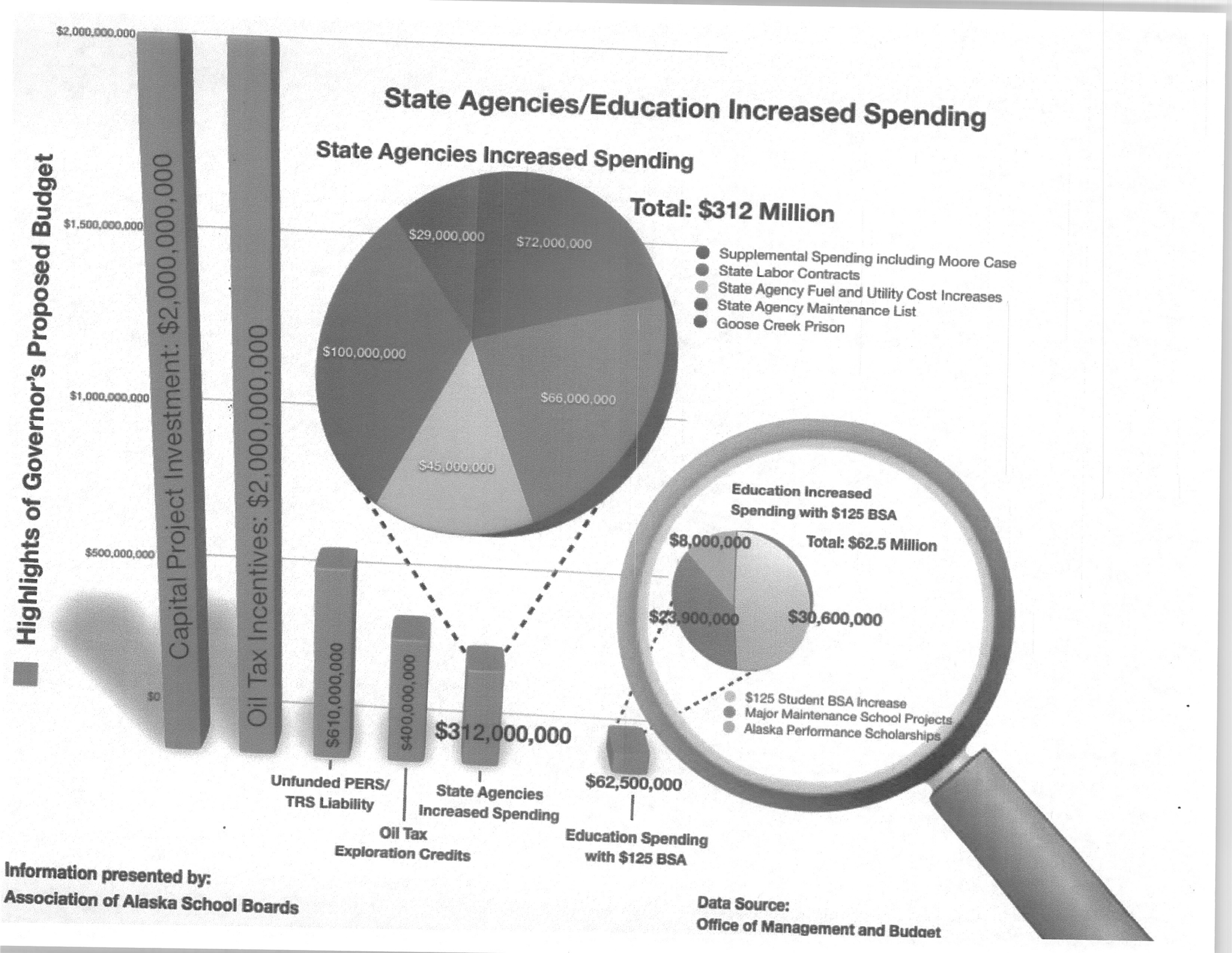
xbehave voiced support for the Complex Behavioral Collaborative $650,000 increment to the Mental Health budget.

xsex expressed support of fully funding the governor's increase for domestic violence and sexual assault programs.

MISC

xavtec spoke in support of funding for the Alaska Vocational Technical Center.

xpark urged the legislature to reinstate funding for the Fairbank's Park Ranger position.


Highlights of Governor's Proposed Budget
$2,000,000,000
$1,500,000,000
$1,000,000,000
$500,000,000
$0
Capital Project Investment: $2,000,000,000
Oil Tax Incentives: $2,000,000,000
$610,000,000
$400,000,000
$312,000,000
$62,500,000
Unfunded PERS/ TRS Liability
Oil Tax Exploration Credits
State Agencies Increased Spending
Education Spending with $125 BSA
State Agencies/Education Increased Spending
State Agencies Increased Spending
Total: $312 Million
$29,000,000
$72,000,000
$100,000,000
$66,000,000
$45,000,000
Supplemental Spending including Moore Case
State Labor Contracts
State Agency Fuel and Utility Cost Increases
State Agency Maintenance List
Goose Creek Prison
Education Increased Spending with $125 BSA
Total: $62.5 Million
$8,000,000
$23,900,000
$30,600,000
$125 Student BSA Increase
Major Maintenance School Projects
Alaska Performance Scholarships
Information presented by:
Association of Alaska School Boards
Data Source:
Office of Management and Budget

Investing in Alaska's Young Children



Alaska Early Care and Learning: Public Policy Priorities for 2012

A coalition of early childhood experts and leading organizations with representation across the state agree on these next steps to move toward healthy children ready to succeed in school, and toward a healthy workforce and economy in our state. These priorities rely on all children having access to a family health care provider. Denali KidCare is an essential support which should be expanded to ensure all children have access to health care.

Community Engagement and Early Literacy

Action for 2012

- **Support Best Beginnings**
  - **Increase local community efforts**
  - **increase Imagination Library enrollments**

Alaska AEYC
Alaska Association for the Education of Young Children
www.akaeyc.org

Strengthening Families

Action for 2012

- **Fund Home Visiting through Parents As Teachers (PAT)**
- **Infant Learning Program increase to provide services to children who experience abuse and/or neglect**

BEST BEGINNINGS
Alaska's Early Childhood Investment
www.bestbeginningsalaska.org

Access to Quality Early Care and Learning

Action for 2012

- **Fund thread ROOTS Awards (Retaining Our Outstanding Teachers)**
- **Increase investment in Head Start**

Alaska Head Start Association
Parents · Staff · Directors · Friends
Support Brings Success!
www.akheadstart.org

AILPA

"Early childhood education is the driver of better outcomes and returns in secondary and higher education, health and economic development."
-James Heckman, Nobel Laureate Economist, University of Chicago

thread connecting early care & education to alaska
www.threadalaska.org

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 2:25 PM
To: Doniece Gott
Subject: FW: Operating and Mental Health Budgets (HB 284, HB 285)

From: Amanda Neal [mailto:ilobhomer@peninsulailc.org]
Sent: Wednesday, March 28, 2012 2:24 PM
To: 'Senator_Donny_Olson@legis.state.ak.us'; 'Senator_Lesil_McGuire@legis.state.ak.us'; 'Senator_Johnny_Ellis@legis.state.ak.us'; 'Senator_Joe_Thomas@legis.state.ak.us'; 'Senator_Dennis_Egan@legis.state.ak.us'; 'Senator_Bert_Stedman@legis.state.ak.us'; 'Senator_Lyman_Hoffman@legis.state.ak.us'
Subject: Operating and Mental Health Budgets (HB 284, HB 285)

My name is Amanda Neal and I work at The Independent Living Center in Homer, Alaska. The amount of programs and services that we provide to people with disabilities is huge. We help people find equipment and assistive technology, navigate the difficult social security and public assistance programs, advocate for themselves, give them long term care options and assist people with low vision or who are blind obtain services and assistive magnifiers and equipment. This is only a small part of what we do. Our center serves up to 900 people per year. Without our services many would feel lost and fall through the cracks.

I support the $200,000 in the Governor's Budget for the expansion and outreach of IL Services. I also would like to see an additional $200,000 in the Budget. Alaska is a massive state. According to SILC estimates, current IL Centers provide services to only a small percentage of Alaskan communities leaving most of our communities and citizens without much needed IL Services. The money budgeted by the Governor will allow new IL Centers to be established in some of these outlying communities.

Without our services, many of your constituents are unable to live their lives independently.

Thank you for your time,

Amanda Neal
The Independent Living Center
ilobhomer@peninsulailc.org
P.O. Box 2474
Homer, AK 99603
Ph: 1-907-235-7911
Fax: 1-907-235-6236

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 2:26 PM
To: Doniece Gott
Subject: FW: Operating and Mental Health Budgets (HB 284, HB 285)

From: Kim Burrows [mailto:reception@peninsulailc.org]
Sent: Wednesday, March 28, 2012 1:46 PM
To: Sen. Donny Olson; Sen. Lesil McGuire; Sen. Johnny Ellis; Sen. Joe Thomas; Sen. Dennis Egan; Sen. Bert Stedman; Sen. Lyman Hoffman
Subject: Operating and Mental Health Budgets (HB 284, HB 285)

March 28, 2012
TO: Alaska State Finance Committee
FROM: Kimberly Burrows

I thank you for taking the time to read this letter. My name is Kim Burrows and I work as a receptionist for the Homer office of the Independent Living Center. Like many of my co-workers, I, too, live with a disability. Amongst other duties as receptionist, I also manage our Community Closet and the taxi voucher program for the Homer/Anchor Point area.

Through our Community Closet, assistive equipment is loaned, rented or sometimes donated to individuals who are experiencing a disability, whether it is short-term or permanent. The Homer program is open to all individuals in the Homer/Anchor Point area. Our other offices in Soldotna and Seward provide this same service to people in their areas as well.

The taxi program allows people aged 60 and older or people who have a disability that prevents them from driving to purchase vouchers for a reduced taxi fare. This program enables many people to participate in family and community activities more readily and also allows individuals the ability to live more independently.

I support the $200,000 in the Governor's Budget for the expansion and outreach of IL Services. I also would like to see an additional $200,000 in the Budget. Alaska is a massive state. According to SILC estimates, current IL Centers provide services to only a small percentage of Alaskan communities leaving most of our communities and citizens without much needed IL Services. The money budgeted by the Governor will allow new IL Centers to be established in some of these outlying communities.

Without our services, many of your constituents are unable to live their lives independently. This means they are unable to go to the store or the doctor or work.....or even vote.

Thank you for your time,

Kim Burrows
Independent Living Center
P.O. Box 2474
Homer, AK 99603
Phone: 907-235-7911
Fax: 907-235-6236

Life is an attitude!
Me

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 4:01 PM
To: Doniece Gott
Subject: FW: Please support HB 285

From: alavini bijon [mailto:alavini@yahoo.com]
Sent: Wednesday, March 28, 2012 3:15 PM
To: Sen. Lyman Hoffman
Subject: Please support HB 285

Please support
Support $650,000 (GF/MH) for the Complex Behavior Collaborative: Consultation and Training in the Mental Health Budget (HB 285)

What is the Complex Behavior Collaborative?
The Complex Behavior Collaborative was developed by the Department of Health and Social Services in partnership with:

- the Governor's Council on Disabilities and Special Education,
- the Alaska Commission on Aging,
- the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse,
- the Alaska Brain Injury Network,
- the Department of Corrections, and
- the Alaska Mental Health Trust Authority.

Together, with the Western Interstate Commission for Higher Education (WICHE), they explored ways to meet the needs of a difficult to serve sub-population of service recipients that crosses division and department boundaries. These individuals may exhibit behaviors that are frequently dangerous and possibly life-threatening, which are often complicated by medical or mental health factors. The result is behavior that escalates to a crisis level that, due to the lack of community capacity, results in admission to a hospital emergency department, Alaska Psychiatric Institute (API), or an out-of-state facility.

The Complex Behavior Collaborative can help avoid such crises and acute care situations by:

- building community-based service capacity to deal with difficult behaviors,
- build expertise related to addressing difficult and maladaptive behaviors within Alaska, and
- provide services in the community to prevent and/or reduce the need for hospitalization and institutional care.

Thank you for your time.

Alavini Lata
9146 Skywood Ln
Juneau, AK 99801

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 10:05 AM
To: Doniece Gott
Subject: FW: Alaska Performance Scholarship

From: LIO Anchorage
Sent: Wednesday, March 28, 2012 9:53 AM
To: Sen. Bert Stedman; Sen. Lyman Hoffman; Sen. Dennis Egan; Sen. Johnny Ellis; Sen. Lesil McGuire; Sen. Donny Olson; Sen. Joe Thomas
Cc: tclark@hbsd.net
Subject: FW: Alaska Performance Scholarship

From: Tonya Clark [mailto:tclark@hbsd.net]
Sent: Wednesday, March 28, 2012 9:50 AM
To: LIO Anchorage
Subject: Alaska Performance Scholarship

Dear Senator,

As an educator and parent of a high achieving high school student, I find the cuts to the Alaska Performance Scholarship to be an indicator that our state isn't putting education first. Our high achieving students are our future leaders and to not reward, honor and encourage these students is going to have a detrimental effect on the quality of leadership, employment and future positive progress of our state. Our students have worked extremely hard and deserve the chance to go college, reach their potential and use their abilities to make the state of Alaska a great place to live and work. Please support the Alaska Performance Scholarship!

Sincerely,

Tonya Clark

Haines Borough School District

Haines, AK 99827

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 9:38 AM
To: Doniece Gott
Subject: FW: Please support Early Childhood increases in the operating budget!
Attachments: Investing in Young Children Priorities 2012 C - (Fund) FINAL-2.pdf

Importance: High

From: Stephanie Berglund [mailto:sberglund@threadalaska.org]
Sent: Wednesday, March 28, 2012 9:36 AM
To: Sen. Lyman Hoffman
Cc: Sarah Leonard
Subject: Please support Early Childhood increases in the operating budget!
Importance: High

Dear Senator Hoffman,

On behalf of thread, Alaska's Child Care Resource and Referral Network, I am writing to ask your support of increased funding in the operating budget supporting early childhood. thread works with over 8,000 families annually with child care referrals and parenting support. Additionally, thread works with over 2,500 early educators in the field of early care and education supporting them in their professional development and advancing the quality of child care in Alaska. Working with these Alaskans every day, we hear and see great needs related to supporting young children, families and care givers. As a leader in the early care and education field, I urge you to increase support for early education and make critical investments supporting young children and families.

Thank you for supporting programming through Best Beginnings and Parents As Teachers last year. This funding helped support greater access to quality early care and learning and helped strengthen community work to support the goal of more children ready to succeed in school. While these are valuable investments, there is much more opportunity and need to effectively support our youngest Alaskans.

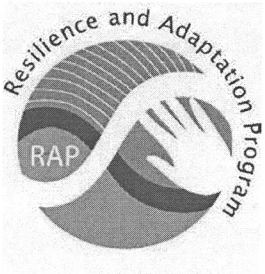
- **Please add $500,000 for Best Beginnings to the base budget. These resources would allow communities throughout Alaska to bolster their local efforts to support young children and families as well as expand Imagination Library books into the homes of more children.**
- **Please support Parents As Teacher with an increase of $250,000 already in the House budget**
- **Please support all of the Invest in Young Children priorities (attached) including the above mentioned plus funding for Infant Learning, SEED ROOTS awards, and increases for Head Start.**
- **Additionally, please support increases to the Human Services Matching Grant and Community Initiative Grant Funds which allow for more community driven results based projects and agency services.**

Thank you for your support and investments in early childhood. These investments will have great return for our current and future economy.

Please contact me for more information or any related questions.

Sincerely,
Stephanie Berglund

Stephanie Berglund, MSW
CEO/Executive Director
Direct 907.265.3101
Main 907.265.3100 or 800.278.3723
Fax 907.265.3191 or 877.563.1959



March 28, 2012

Senate Finance Committee

Dear Mr. Chairman and members of the committee:

I wish to provide to comment on the State Operating Budget being considered by the Senate Finance Committee.

My name is John Duffy, and I have been involved with community planning, project development and financing from many years, primarily during the time I served as Director of Planning and Borough Manager for the Matanuska-Susitna Borough. I am presently participating in the Resilience and Adaptation Program at the University of Alaska, Fairbanks.

Today, I respectfully request your favorable consideration of the University's request for funding in amount of $300,000 for the Resilience and Adaptation Program as requested by University of Alaska Board of Regents. The funding is included in House version of the state operating budget, House Bill No. 284.

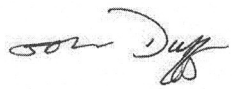
The Resilience and Adaptation curriculum provides superior practical, academic, and interdisciplinary training to Alaskans. This unique effort equips Alaskans from throughout the state, those who are familiar with our various communities and their development needs, with the necessary tools to assist in the state's development so that benefits to Alaskans are maximized. Rather than importing scientists and consultants from Outside who are unfamiliar with Alaska's special setting and needs, must be trained by us Alaskans, are then paid and then leave, I

believe it is far better to develop our own expertise as being done through the Resilience and Adaptation coursework. Alaskans are then better able to take charge of their own destiny as well as build the professional and scientific foundation to advise other arctic nations and communities.

My own area of interest is enhancing innovation by local governments. When local governments seek and implement innovative practices the results are more efficient and effective services and most importantly real savings to local taxpayers. The University's Resilience and Adaptation Program is providing me with the cutting edge academic and practical guidance that is allowing me to develop best practices that may be used by Alaska's many local governments to meet the challenge of doing more with less. Other students within the Resilience and Adaptation program are pursuing different specialties but all share the common denominator of identifying ways of providing direct benefits to Alaska.

In closing, I appreciate the hard work this committee is doing and recognize the difficult decisions that you have to make. As you make these tough choices, please keep in mind that the funding provided to the University's Resilience and Adaptation program is an investment in Alaskans who share your goals of keeping Alaska a great place to live, work, and raise a family. Thank you for the opportunity to testify.

Sincerely,



John Duffy

P.O. Box 459
Palmer, Alaska 99645
907-830-7303

SEARHC
SouthEast Alaska Regional Health Consortium

Behavioral Health Division
Gunaanastí / Déilee Hít
222 Tongass Drive
Sitka, Alaska 99835

Dear Members of the Senate Finance Committee,

Thank you for introducing Senate Bill 221 to allocate 100 percent of existing alcohol tax revenue to the Alcohol and Other Drug Abuse Treatment and Prevention Fund (ADTP). In 2002, State Representative Lisa Murkowski championed HB225 to raise the alcoholic beverage tax and establish the ADTP to help provide much-needed revenue for expanded substance abuse treatment and diversion programs. Since 2003, only half of the funds collected from the existing alcohol tax have been appropriated to the ADTP. While the political reasoning for the fund was to expand treatment, decreases in general fund spending have left overall funding for substance abuse treatment and prevention reduced or stagnant.

Despite the increasing need for more substance abuse treatment and prevention, these programs are historically underfunded. Providers throughout the state report treatment beds are full to capacity, long waiting lists exist for services they offer, and there are numerous requests for services they can't provide. According to the Federation of Tax Administrators, Alaska's alcohol tax is 3.5 to 4 times the national average which means Alaska has one of the highest excise tax rates on alcohol in the nation. These taxes produce over 38 million dollars annually, but sadly the majority of this tax revenue is not used to combat the problems related to the abuse and misuse of alcohol.

Alaska consistently ranks among the top 5 states for alcohol and drug dependence. Not only does substance abuse have an extreme economic impact on the state, estimated at $738 million annually in health care costs, traffic crashes, criminal justice and public assistance, substance abuse is a reportedly a factor in 85% of sexual assault and domestic violence cases, and a contributing factor in 70% of child abuse and neglect cases. We cannot continue to ignore the substance abuse epidemic in Alaska.

The Governor should be commended for his Choose Respect initiative. Senate Bill 221 is the logical next step. We can't stop the scourge of sexual assault and domestic violence without addressing the underlying issue of alcoholism and drug abuse. With a small statutory change, all monies collected from alcohol taxes can be put toward proven substance abuse treatment and prevention programs. The time to act is now.

Thank you for your leadership on this crucial issue.

Stewart Pook MBA ADM
Program Manager
Bill Brady Healing Center / Deilee Hit Safe Harbor House TX Centers
SEARHC
Sitka, AK 99835

3/20/12
Date

Attn: Senate Finance re HB 284

Co-Chairs Senator Hoffman and Senator Steadman,

Members: Senator Olson, Senator Egan, Senator Thomas, Senator Ellis, Senator McGuire

I urge you to put more than $610 M toward the PERS/TRS $ 11B unfunded liability in next year's operating budget reflected now in HB 264. The $ 610 M is part of a level percent pay down scenario under which our payments will increase to over $ 1 B/yr in the 2020s. This, in my opinion, is backwards since we now have over $ 17 B in budget reserves and may have 0 ten years from now. Hence, I urge you to adopt the ARMB scenario G [level dollar pay down] which incorporates putting $ 868 M this next year toward the unfunded liability. If Alaska is not willing to put this much in at this time of large reserves, I have little hope we will contribute > $ 1 B/yr in the 2020s. Governor Parnell has said more than once this year that he could be supportive of the level dollar pay down strategy.

In my opinion, those TRS/PERS employees retiring, say, 10 to 20 years from now, may find their retirements in jeopardy if we keep kicking the liability can down the road in spite of guarantees in the State constitution.

Thank you for your service.

Ron Johnson

Professor Emeritus, Mechanical and Environmental Engineering

University of Alaska, Fairbanks

2113 Jack St., Fairbanks, AK rajohnson@alaska.edu Mar 27, 2012

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Tuesday, March 27, 2012 4:44 PM
To: Doniece Gott
Subject: FW: testimony on HB 284 operating budget
Attachments: Ron Johnson HB 284 testimony.pdf

From: ttilsworth@alaska.edu [mailto:ttilsworth@alaska.edu]
Sent: Tuesday, March 27, 2012 4:09 PM
To: Sen. Lyman Hoffman; Sen. Bert Stedman
Cc: Sen. Donny Olson; Sen. Gary Stevens; Sen. Joe Paskvan; Sen. Bill Wielechowski; Sen. Hollis French; Sen. Joe Thomas; Sen. Johnny Ellis
Subject: testimony on HB 284 operating budget

I concur with, and support, the testimony which Dr. Johnson has submitted via the accompanying attachment.

Alaska should not continue to pay down the unfunded liability at such a low rate given the surplus in the budget reserve. Alaska has a constitutional requirement to pay its debts and to do otherwise could put us in a situation similar to the national debt.

Thank you,

TIM TILSWORTH, PhD, PE
Professor Emeritus, Civil and Environmental Engineering
University of Alaska

ttilsworth@alaska.edu
907-479-0643

From: Ronald Johnson
Sent: Tuesday, March 27, 2012 12:35 PM
To: Senator_Lyman_Hoffman@legis.state.ak.us ; Senator_Bert_Stedman@legis.state.ak.us
Cc: Senator_Donny_Olson@legis.state.ak.us ; Senator Dennis Egan ; Senator Joe Thomas ; Senator_Johnny_Ellis@legis.state.ak.us ; Senator Lesil McGuire ; D. Robbins ; Bob Doll ; Sam Trivette ; Ted Moninski ; Charlie Gallagher ; Cindy Spanyers ; Gary Miller ; Sam Harbo ; Timothy Tilsworth
Subject: testimony on HB 284 operating budget

Dear co-chairs Hoffman and Stedman,

Please incorporate the attached as my testimony as you review HB 284, the operating budget.
It deals with the $ 11 B PERS/TRS unfunded liability.

Thanks

--
Ron Johnson
Professor Emeritus

Mechanical and Environmental Engineering
Univ of Alaska Fairbanks

2113 Jack St
Fairbanks, AK 99709

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Tuesday, March 27, 2012 5:01 PM
To: Doniece Gott
Subject: FW: Support for Best Beginnings in Senate Finance Committee

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From: Sandy and Tom Solenberger [mailto:solenberger1@gci.net]
Sent: Tuesday, March 27, 2012 3:42 PM
To: Sen. Lyman Hoffman
Subject: Support for Best Beginnings in Senate Finance Committee

Dear Senator Hoffman:

I am sorry that I will be unable to testify to the members of the Senate Finance Committee tomorrow in support of Best Beginnings. In lieu of that I am writing on behalf of the North Slope Imagination Library, which is based in Barrow and serves that community and the 7 other outlying villages of the North Slope Borough. We much appreciate the funding which Best Beginnings received last year and hope to see $500,000 added to the base for Best Beginnings.

Without the support and continued leadership of Best Beginnings, Imagination Library would not exist up here on the slope. As it is, the program now sends a free book every month to over 650 children under age 5 who live within the North Slope Borough. These children have been enrolled in less than two years. The program is wildly popular and has started a lively discussion within our communities of the importance of reading, telling stories, playing games and singing with our young children from birth on.

The other day on the flight from Anchorage to Barrow I was seated among several families with young children, including a newborn. I asked the baby's parents if they had enrolled him in Imagination Library yet – "the free books for kids under 5 program." Before I could say more the other parents around me took up the subject telling them how much their children loved the books, how it was to hear them shout "I've got mail" when the monthly book arrived, how to go to Tuzzy Library to pick up the enrollment form and how important it was to read, sing and play with their young child.

Best Beginnings is making a difference all over Alaska. Please help it to continue to reach out to your youngest constituents.

Sandy Solenberger
PO Box 29
Barrow, AK 99723

Doris Robbins
1281 Overhill Dr.
Fairbanks AK 99709
(907) 374-0597
drobbins@gci.net

Attn: Senate Finance

Co-Chairs Senator Hoffman and Senator Steadman,

Members: Senator Olson, Senator Egan, Senator Thomas, Senator Ellis, Senator McGuire

HB 284: Operating Budget/Loans/Funds
RE: Support for infusion of funds into PERS/TRS Pension Accounts

I support, given the growing PERS/TRS Pension underfunding situation, that there be at least a $1 billion deposit to get the underfunded amount down to a more manageable size. That is my first choice.

If that is not the will of the legislature, then I think there should be a return to payments that amount to a level dollar amortization mechanism similar to what has been proposed by the ARM Board in its scenario "G" that they discussed. That would front-end load the payback process.

Alaska has the distinction of making the "top news" in last January's national *Stateline* states' report. It was pondered that while we happen to now have a AAA bond rating, and that with our lack of pension payments to keep us to the desired 80% funding level when we are "rolling in dough," what may happen later? That is my source of sleepless nights.

For those with less skin in the game, it was implied that it could take our bond rating down at some point. Of all the 50 states, Alaska is the richest but about 7th from the bottom in paying our pension obligations: when we don't have to be that way.

Please put a sizable amount of money in the PERS/TRS pension fund. It will help insure the security of all the Alaska peoples.

With sincere thanks,

Doris Robbins

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 7:50 AM
To: Doniece Gott
Subject: FW: Education Funding - HB 284/HB 285 - Operating and Mental Health Budgets - Public Testimony

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From: Garry & Amra [mailto:sunbears@gci.net]
Sent: Tuesday, March 27, 2012 5:59 PM
To: sean.parnell@alaska.gov; Rep. Bill Stoltze; Rep. Bill Thomas; Rep. Anna Fairclough; Rep. Bryce Edgmon; Rep. Mark Neuman; Rep. Tammie Wilson; Rep. Mia Costello; Rp David Guttenberg@legis.state.ak.us; Repp Les Gara@legis.state.ak.us; Rep. Mike Doogan; Rep. Mike Hawker; Sen. Lyman Hoffman; Sen. Bert Stedman; Senator Dennnis Egan@legis.state.ak.us; Sen. Joe Thomas; Sen. Johnny Ellis; Sen. Donny Olson; Sen. Lesil McGuire
Subject: Education Funding - HB 284/HB 285 - Operating and Mental Health Budgets - Public Testimony

Esteemed Governor, Representatives, and Senators,

I, and my family, are writing in support of the Juneau, Alaska Music Matters (JAMM) for the K/1 violin program during the school day and the after school component for 1st & 2nd graders next school year.

These programs give our young children the confidence to succeed not only in the music realm but in real life situations.

This is a program that should be heralded and advocated by the Juneau School District. This program is an absolute success and has garnered national and international attention and praise. What other programs within the district can say that?

Our daughter, Valerie, who is now a 1st grader was the first group of Kindergartens to start this program within Glacier Valley. We assisted and watched as our daughter and other Kinders made their paper violins, practiced with those, moved onto the proper handling of real violins, to actually start playing and learning to read music. What an amazing adventure this has been for those children. They went from one night in the classroom in making paper violins to playing a concert at the Folk Festival and other venues around Juneau by the end of the school season. These children relish in this project and being part of an amazing group to show off their skills sets. How is this program even considered to be a budgetary constraint upon the district? This program is unlike any other in the state and it's put the music program at Glacier Valley in the forefront of a national spotlight.

Just a few weeks ago (2/4/12) Valerie and a handful for Glacier Valley violin JAMM players were invited to play along with other privately instructed violin students at a concert at Northern Lights Church. These children, our children, were amazing. To reiterate this program is not only about learning music but it gives our children social-emotional skills that they can use and grow with throughout their life.

Bottom line : This is one phenomenal program lead by one outstanding music teacher in Lorrie Heagy (Alaska Teacher of the Year) and her unheralded staff. Mr. Xia, the Suzuki instructor, is also instrumental in the development and teaching of these children. The Juneau School District has a program in place that betters the lives of its children. It is a scientific fact that music does serve as a strong foundation for developing school readiness skills, social-emotional learning and working memory. These children possess the confidence to stand in front of large groups of people and play their music. It gives them confidence to excel as individuals and as a group working together.

Music does Matter! As does the future of our children!

Sincerely,

Garry, Amra, Valerie, & Natasha Remsberg

ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage_LIO@legis.state.ak.us
907-269-0111/ phone, 907-269-0229/fax

WRITTEN TESTIMONY

NAME: Mike McCRARY

REPRESENTING: Self

BILL#/ SUBJECT: 284 → Guide Concession Program

COMMITTEE & HEARING DATE: SF 3-28-12

I do not support 150K Appropriation for A policy change that benefits only the special Interest of the Alaska Professional Hunters Association

In recent years DNR's been appropriated 340K for this policy change. Spent 300K. The remaing 40K is sufficient to complete this policy development & planning process.

It is very likely DNR does not have the Autority to implement this program AND that DNR violated the Alaska Administrative Procedures Act through its conduct of holding closed door meetings with the Alaska Professional Hunters Association.

If this Appropriation is granted over ½ million of general funds will have been inappropriately spent to satisfy the very special interest of a group APHA that At best represents 200 or less of the 1,500 licensed guides

KENAI LEGISLATIVE INFORMATION OFFICE

Email: Kenai_LIO@legis.state.ak.us
Phone: 907-283-2030 / Fax: 907-283-3075

WRITTEN TESTIMONY

NAME: Loretta Knudson-Spaulding
REPRESENTING: Kenai Peninsula Borough School District
BILL # or SUBJECT: HB284
COMMITTEE & DATE: SFIN 032812

Learning that works for America CTE™

As the Career Guidance Liaison for the KPBSD I have promoted this heavily to most Freshman and other classes in the Borough. When I do the students really become engaged in planning for a career and education after high school. To not fund this is a big mistake. I think it will keep lots of students in the State and give opportunities to students who would not have them in traditional academic settings. Please – please continue to fund this important scholarship.

Loretta Knudson-Spalding
Kenai Peninsula Borough School District
Career Guidance Liaison
907-283-2141

"The concept of not "following" one's passion, but of instead bringing it along wherever one goes, never ceases to awaken me."

KENAI LEGISLATIVE INFORMATION OFFICE

Email: Kenai_LIO@legis.state.ak.us
Phone: 907-283-2030 / Fax: 907-283-3075

WRITTEN TESTIMONY

NAME: Terri Zopf-Schoessler
REPRESENTING: Parent/self
BILL # or SUBJECT: HB284
COMMITTEE & DATE: SFIN 032812

Dear Senator Dennis Egan and members of the Senate Finance Committee:

As a parent, a long-time Alaskan, and a teacher, I insist that you keep the promise you made to the students of this state and restore ALL of the money promised for the Alaska Performance Scholarship program.

As a parent, I have watched my senior daughter work hard to assure that she qualifies for the APS program: She has turned down opportunities to apply out-of-state, scheduled retakes of the ACT, taken—and paid full-price for—25 semester credits through Kenai Peninsula College, and scored 56/60 on her intake interview for the pre-med program at UAA. As a 29-year resident of the state, I was incredibly appreciative of the foresight and long-term planning represented by the APS program. As a teacher, I have watched my daughter and many of her classmates take challenging classes including AP classes taught here as well as college release classes at KPC in order to prepare themselves to be successful in college. I have seen our school counselors urge all students to take additional math and science classes to help qualify for the program as well as encourage students interested in more hands-on training to find out how the APS program applies to them.

All of these things were done with the understanding that, if they kept their part of the bargain, the legislature would keep their part. Not only are you currently planning to renege on your responsibilities, but you have waited until the last possible minute to do so—and that leaves 2012 graduates in an impossible situation.

I cannot express my disgust with your short-sighted and devastating political maneuverings. The young people of Alaska have done their work; I insist you do yours and restore all funding for the Alaska Performance Scholarship program.

Sincerely,
Terri Zopf-Schoessler
PO Box 2371
Soldotna, AK 99669
trzopf@kpbsd.k12.ak.us

KENAI LEGISLATIVE INFORMATION OFFICE

Email: Kenai_LIO@legis.state.ak.us
Phone: 907-283-2030 / Fax: 907-283-3075

WRITTEN TESTIMONY

NAME: Margaret J. Griffin
REPRESENTING: Soldotna High School
BILL # or SUBJECT: HB284
COMMITTEE & DATE: SFIN 032812

I am very concerned that the Senate currently has plans to cut funding for the Alaska Performance Scholarship, so that only the Class of 2011 has funding.

I am working with a number of students who have done their part in taking a fourth year of Math, Science, and Social Studies and/or foreign language to qualify for APS. I also have students who took the WorkKeys test a second time so that they would be sure to qualify for the Vocational track of APS and are planning on accessing that scholarship.

My students are counting on this scholarship and many will change their college plans if the APS is not funded. Some students who had planned to stay in Alaska because of the APS may leave Alaska for schooling if the APS is not funded.

Please re-consider the funding for the APS, Alaskan students are counting on it.

Margaret J. Griffin, School Counselor
907-260-7073
Soldotna High School
425 W. Marydale Avenue
Soldotna, AK 99669

[redacted]

From: Delzers <mgdelzer@acsalaska.net>
Sent: Tuesday, March 27, 2012 7:12 PM
To: LIO Fairbanks
Subject: GPS program

To all Senators and to Whom are Concerned,
The GPS program is instrumental in Alaska's future. It has inspired students to strive even past what they thought they could achieve for the promise of further education. This is a scholarship that acknowledges achievement, not based on race, ethnicity, finances... but simply an individuals determination to succeed as an Alaskan.

My son is presently a sophomore in high school and has been basing his educational career on the standards and elements stated within this scholarship. It has driven him to achieve and he knows (or thought he knew) that he could trust the Alaska government to hold to their word... unlike many in the federal government. Set Alaska apart and let the decision makers of tomorrow have faith in OUR state, giving them more incentive to stay and develop all that we have into the best it can be.

Provide funding for this year, next year and ten years in the future. Alaska has money, it is just like any other part of government... allocation. Choose education for our future. We are worth it. Our children are worth it. It is an investment that will have a greater return than anything else we can invest in these days.

Sincerely,
Jennifer Delzer
907 457-2298
1565 Holy Cross Dr
Fairbanks, AK 99709

[redacted]

From: maria <emwriter@ak.net>
Sent: Wednesday, March 28, 2012 7:52 AM
To: LIO Fairbanks
Subject: APS concern

Importance: High

Senator Egan and Finance Education Subcommittee,

I'm writing in regard to the Alaska Performance Scholarships program that has taken a major hit. My grandsons graduate this year and next and have worked hard to place well and earn scholarships to help with their college. I'm very upset that this carrot has been dangled in front of them to be torn away months before the current senior will be starting at the UAF.

Please strongly reconsider this action that targets our students with the most potential.
Sincerely,
Maria Crites
118 Mountain View Drive
Fairbanks, AK 99712

[redacted]

From: Leslea Nunley <lesleanunley@gmail.com>
Sent: Tuesday, March 27, 2012 5:51 PM
To: LIO Fairbanks
Subject: student aid for college

I am writing regarding the program that allows students in Alaska who are willing to work hard at their academics & make good grades to have their tuition to the University of Alaska paid for. I cannot attend todays meeting as I am in Grand Jury duty but I would appreciate it if my voice were heard through this letter.

My son would not have been able to go to college without this program. He studied hard through high school to maintain the grades that would allow him to go on to college. He is at the University of Alaska in his 3rd year of school and has been on the Deans list all 3 years. Because of this program the state and the country have one more educated young man to enter the workforce and become a leader.

I know this program is expensive but an uneducated public is more expensive. There must be some other program that you can cut instead that does not have the long term value of this one. Thank you for your time. Leslea Nunley 2008 Perkins Drive Fairbanks 479-3374

[redacted]

From: Patricia White <pm_white@hotmail.com>
Sent: Wednesday, March 28, 2012 8:43 AM
To: LIO Fairbanks
Subject: Alaska Performance Scholarships

I would like to show my support for this very important program for all young Alaskans

Patricia M. White
Po Box 77012
Tanana, Ak 99777
907-366-7187 hm
907-366-1013 Cell

3/28/2012
Senate Finance Written Testimony HB 284

From: Billyann W <badgerroad@hotmail.com>
Sent: Wednesday, March 28, 2012 9:29 AM
To: LIO Fairbanks
Subject: Alaska Performance Scholarship

I am a high school senior and will be going to UAF this fall. I am writing to show my support for continuing the Alaska Performance Scholarship.

Billyann White
PO Box 77012
Tanana, AK 99777
907-366-7187

[redacted] Senate Finance Committee HB284 3/28/12

From: George and Barbara Bowen <gpbowen@gci.net>
Sent: Wednesday, March 28, 2012 9:34 AM
To: LIO Fairbanks
Subject: AK Performance Scholarship funding

Dear AK State Legislator:
I am writing this e-mail in support of restoring the funding for the AK Performance Scholarship. Funding the post secondary education of Alaska's top scholastic performers is essential to preparing our state's future leaders. The students who qualify for this scholarship have demonstrated their dedication to achieving their academic goals. They are worthy of our financial support. I applaud the governor's efforts to reward scholastic excellence.

I respectfully request the state legislature to restore the funding for the 2012 AK Performance Scholarship.

Sincerely,
George P. Bowen
(a voting citizen)

March 28, 2012

Hello,

My name is Mallory Hamilton and I have a child with down syndrome and autism. She is 16 years old and recently returned home from an out-of-state placement.

My husband and I spent the 2 years prior to agreeing to the outside placement, trying to find a solution for her here at home. We were not able to. Alaska doesn't have an appropriate instate placement for children like my daughter, nor were we able to find the professionals that could work with us to train us to help her.

I cannot begin to express the turmoil and heartache that our family experienced before and during her 2 year absence from our family, but we are lucky...she is one of the success stories.

She came back to us a much happier, and therefore more successful, child. The program worked for her. It got her back on track and able to function in our society. However, that does not mean she was "cured".

Everyday is a struggle for her. Her behavior can still have a very negative impact on all our lives. I am constantly looking for ways to help her. Before she even came back to Alaska, I was looking for an available behavior specialist to work with us. I couldn't find one. I even contacted the local training program to see if I could get a student to take on our family...no go.

I have signed up for email notifications from any and every agency that I thought might offer training, just hoping to stumble across something that could help us. In fact, my daughter's PCA (personal care attendant through Waiver services) has had zero training because her employer hasn't been able to find any for her either.

It just make sense to provide families training to keep the forward momentum going. Obviously, the state of Alaska spend untold thousands of dollars to send her to an out-of-state program, let's not lose what was gained due to lack of training once ours kids return home. Let's keep them home!

Please include a $650 GF/HM funding increment in the FY13 budget. Comparatively speaking, training costs so much less then sending our kids out of state to receive the help they need.

Sincerely,

Mallory Hamilton

FBO Simon Choi in Anchorage **By Cera Choi**
1:00 - 2:15 pm Wednesday 3/28/12
Anchorage LIO; 716 W. 4th Ave. 99501 between G & H street

I am a US citizen with a teenage son who is now 6'2" and has a very rare developmental disability. Only 1 out of 15,000 to 20,000 has his condition. It is complex with syndrome-driven behavior issues as well as physical challenges.

1. **Throughout his life, I have had difficulty finding skilled help in the medical profession, the school district and agencies that provide care services so I could work and support my family. Due to the complexity of my son's condition, I have had to deal with conflicting diagnosis and insurance policies. I have now reached the life time benefit limit for mental health services with my private insurance.**

2. **For the past 3 years, my son has been placed in a special residential facility for youth with his condition on the East Coast. This placement was necessary because there were no options here in Alaska with trained staff and the kind of 24/7 supervision like he needed. As you can imagine, the close bond we once had will never be the same. Our phone visits are time-limited and I cannot travel to Massachusetts more than a few times each year due to cost. I am worried about the future when he ages out of this facility now that his family ties have been broken.**

3. **Alaska needs more specialized, residential treatment facilities so persons with disabilities like my son can continue to receive strong family support and ties to their culture and community, including vocational opportunities. By investing in facilities closer to home, we can save the longer term public costs of corrections, hospitalizations and psychiatric emergencies.**

Complex Behavior Collaborative Consultation & Training Talking Points

GOAL: For people to remain in their homes, communities and cultures, and to avoid people being placed at in/out-of-state residential placements, such as the Alaska Psychiatric Institution or corrections.

WHAT:

1) Training and consultation services provided by behavior experts for people with complex behaviors. For example: people with multiple diagnosis such as: autism, blind, and non-verbal.

2) Training is provided to the family and local providers to increase their skills and to develop in-state capacity.

WHY:

1) During the last year, the number of people who experience developmental disabilities sent to out-of-state placements increased from 11 to 20.

2) There has also been an increase in the number of people with disabilities placed in the Alaska Psychiatric Institution or the correctional system.

3) To annualize the one-time funding the legislature provided last year.

SHARE: a personal story or other's story

ASK: Include a $650.0 GF/HM funding increment in the FY13 budget

FBO Simon Choi in Anchorage By Cera Choi
1:00 - 2:15 pm Wednesday 3/28/2012
Anchorage LIO; 716 W. 4th Ave. 99501 between G & H street

My Name is Cera Choi.

I am a US citizen with a teenage son who is now 6'2" and has a very rare developmental disability. Only 1 out of 15,000 to 20,000 has his condition. It is complex with syndrome-driven behavior issues as well as physical challenges.

1. Throughout his life, I have had difficulty finding skilled help in the medical profession, the school district and agencies that provide care services so I could work and support my family. Due to the complexity of my son's condition, I have had to deal with conflicting diagnosis and insurance policies. I have now reached the life time benefit limit for mental health services with my private insurance.

2. For the past 3 years, my son has been placed in a special residential facility for youth with his condition on the East Coast. This placement was necessary because there were no options here in Alaska with trained staff and the kind of 24/7 supervision like he needed. As you can imagine, the close bond we once had will never be the same. Our phone visits are time-limited and I cannot travel to Massachusetts more than a few times each year due to cost. I am worried about the future when he ages out of this facility now that his family ties have been broken.

3. Alaska needs more specialized, residential treatment facilities so persons with disabilities like my son can continue to receive strong family support and ties to their culture and community, including vocational opportunities. By investing in facilities closer to home, we can save the longer term public costs of corrections, hospitalizations and psychiatric emergencies.

KENAI LEGISLATIVE INFORMATION OFFICE

Email: Kenai_LIO@legis.state.ak.us
Phone: 907-283-2030 / Fax: 907-283-3075

WRITTEN TESTIMONY

NAME: Rachel Uopnen
REPRESENTING: Independent Living Center
BILL # or SUBJECT: HB284
COMMITTEE & DATE: SFIN 032812

My name is Rachael Uponen and I work at the Independent Living Center in Soldotna. We also have offices in Homer (our main office location) and Seward.

The majority of Alaskans will experience disability at some point in their lives. Disability can be found in virtually every demographic, be it age, financial situation, or gender. Disability can become part of a person's life at any given moment, without warning—for this reason, many disability rights advocates refer to those without disabilities as TAB—"temporarily able-bodied."

An overwhelming majority of people with disabilities wish to live their lives in their homes and as independently as possible. Those of us who work at Centers for Independent Living (CILs) assist people with disabilities (the numbers of which include myself and others in our staff) with our services.

I can personally attest to how the center where I work has helped me with independent living. I have obsessive-compulsive disorder, which has made such things as living by myself and holding down a job difficult. The ILC allowed me to participate in job training and job coaching, which ended with me working here. In addition, I learned skills for independent living such as cleaning and paying rent. I now live on my own, away from my parents, and couldn't be happier.

In addition to seeing things from a consumer's perspective, I have also seen them from a staff member's perspective. As the receptionist at the ILC, I am often the first person a consumer meets. This gives me an insight regarding who requires assistance, and for what reasons. Our most popular program is the taxi voucher program, where a consumer may purchase vouchers for a reduced cab fare rate. Consumers on this program are either disabled or over 60, and they are either unable to drive or do not have a car. So many people have joined the program that we have had to stretch our budget more than we had expected. Consequently, the number of vouchers we can sell has been reduced, which in turn places a financial burden on many of our consumers. This is only one example of how necessary funding is for CILs across the state.

My experience at the ILC has taught me that independent living is absolutely essential to everyone living with disabilities. I fully support any additional funding for IL services in Alaska.

Rachael Uponen
Receptionist
Independent Living Center
47255 Princeton Ave. #8
Soldotna, AK 99669
(907) 262-6333 (Phone)
(907) 260-4495 (Fax)

Mar. 28, 2012

Dear Senate Finance Committee,

I wish to submit a testimony. Thank you for this opportunity.

My name is Todd Brinkman and I am a Research Assistant Professor with the University of Alaska Fairbanks (UAF), and graduate of the UAF Resilience and Adaptation Program (RAP). RAP is an internationally recognized program that trains students to contribute to the social, ecological, and economic well-being of Alaskans. With the support of RAP, I completed a doctoral degree in Wildlife Biology in 2009.

I'm writing today because the future of RAP is in jeopardy. Ten-years of external funding expire this year, and RAP is being considered in the FY13 University Operating Budget for base funding (Board of Regents' budget request under "Alaska Research, Economic Development, Intellectual properties"). I urge you to support the continuation of this program.

Future funding for the RAP Program is important for a number of reasons:

1) This program solves "real world" problems. The issues you see in the newspaper each day are the research topics that RAP students tackle. From the decline of logging in the Tongass, to development of the Susitna Dam, to whaling in Barrow, RAP students have been involved.

2) RAP graduates fill our workforce needs (90% stay in Alaska). Because of the quality of the program's contributions, it is common for RAP students to be quickly recruited by Alaska employers. These students bring the diverse skills and tools to address contemporary needs (ex. sustainable energy, wildfire disturbance, hunting controversies, infrastructure dilemmas).

3) The foundation of RAP is in place. The struggles of early development of a non-traditional program are behind us. "Pulling the plug" on the program now will be a huge blow to the partner communities, agencies, tribal organizations, non-profits, and private companies that benefit from our work. There is not another program like it in Alaska!

Thank you for your time. Please don't hesitate to contact me with questions.

Sincerely,
Todd Brinkman
Fairbanks, Alaska
Phone: (907)978-2584; Email: tjbrinkman@alaska.edu

ALASKA MUNICIPAL LEAGUE
Alaska Conference of Mayors

217 Second Street, Suite 200 • Juneau, Alaska 99801
Tel (907) 586-1325 • Fax (907) 463-5480 • www.akml.org

March 28, 2012

House Finance
State Capitol Building
Juneau, Alaska 99801

Dear House Finance Members,

All municipalities across the State appreciate the partnership of the entire Legislature and the Governor in providing $60 million in Revenue Sharing to Alaska's municipalities. As with the State, ever increasing energy costs and unfunded mandates, such as property tax exemptions have unfortunately used the majority of those funds and we find ourselves scrambling again to be able to utilize that money for tax relief and/or basic governmental services as outlined in Title 29.

The Alaska Municipal League Board of Directors would like to offer our full support for the passage of SB 97, which would provide supplemental Revenue Sharing based on the price of oil. This truly would allow us to be better equipped to pay for our increased energy needs when the price of oil is high and find us receiving less when the price of oil is lower.

We earlier provided a spread sheet showing that property tax exemptions alone add up to more than Revenue Sharing for the larger boroughs. Adding increased energy costs to this mix results in many municipalities showing a large deficit instead of a measure of relief that Revenue Sharing is meant to allow.

We would appreciate your full support for SB 97.

Sincerely,

Mayor Shirley Marquardt, President of the Alaska Municipal League
on behalf of the Alaska Municipal League Board of Directors

Assembly Member Jennifer Johnston, Municipality of Anchorage
Assembly Member Karen Crane, City & Borough of Juneau
Assembly Member Hal Smalley, Kenai Peninsula Borough
Mayor Stephanie Scott, Haines Borough
Mayor Bruce Botelho, City & Borough of Juneau

Assembly Member Linda Murphy, Kenai Peninsula Borough
Council Member, Colleen Sullivan-Leonard, City of Wasilla
Council Member Mark Springer, City of Bethel
Mayor Dave Cobb, City of Valdez
Council Member Ron Jones, City of North Pole
Mayor Bob Harcharek, City of Barrow
Mayor Jerome Selby, Kodiak Island Borough
Mayor Doug Isaacson, City of North Pole
Council Member Terry Haines, City of Kodiak
Mayor Denise Michels, City of Nome
Mayor Dave Talerico, Denali Borough
Council Member Pete Sprague, City of Soldotna
State Assessor Steve Van Sant, State of Alaska
City Clerk Kathy Weber, City of North Pole
Alaska Fire Chiefs Association Past President Jeff Tucker, North Star Fire Department
City Manager John Hozey, City of Valdez
Mayor Dan O'Hara, Bristol Bay Borough
Finance Officer Tammy Clayton, Matanuska-Susitna Borough
Attorney Michael Gatti, Wohlforth, Johnson, Brecht, Cartledge & Brooking

cc: Senate Finance

Dillingham Legislative Information Office

PO Box 829, Dillingham, Alaska 99576

DATE: March 28, 2012

TO: Senate Finance Committee

FROM: Anna May Sorensen, Legislative Information Officer

RE: Transmittal of documents

Please accept the pages that follow as original(s) for the March 28, 2012 Senate Finance Committee teleconference hearing on *HB 284 Operating Budget*.

Copies are transmitted to the Senate Finance Committee via fax on 3/28/2012.

Two pages to follow.

ITEMIZED TRANSMITTALS

- Original written testimony provided by Val N. Angasan, Deputy Directory, Bristol Bay Area Housing Authority
- Letter of Support for Alaska Works Partnerships dated 3/15/2012 signed by Dave McClure

Signed Anna May Sorensen Date 3-28-2012

BRISTOL BAY HOUSING AUTHORITY

P.O. Box 50 Dillingham, Alaska 99576 Phone (907) 842-5956
Fax (907) 842-2784 TTY Phone (907) 842-6541

Thank you for this opportunity to speak to the Senate Finance Committee.
My name is Val Angasan. I am Deputy Director of Bristol Bay Housing Authority, my Director Dave McClure and I live in Dillingham, Alaska

Rural Job Training Program / Alaska Works Partnership

In 2008 AHFC ramped up weatherization training to meet the needs of Alaska's Home Energy Rebate and Weatherization Program and joined the Rural Job Training partners to immediately train Energy Assessors, Raters and Weatherization Technicians. Regional employers such as Alaska Rural CAP, Alaska Building Science Network and all regional housing authorities received training for their employees. People trained went to work making hundreds of homes more energy efficient. AHFC training resources combined with Denali Rural Job Training Funds made this possible.

They build, maintain, renovate and weatherize homes and community facilities. They learn many skills, making them more employable. Training is mobile and can be held anywhere around the state. So far training events have been held in King Salmon, Togiak, Mankotak, and Dillingham to mention a few communities in our region. Many people are trained at Southwest Vocational Education Center (SAVEC). Local businesses provide meals, transportation, and instruction materials.

Due to federal budget cuts the Denali Commission no longer has funds to continue the RJT program. Employers are unable to bear more training expenses. AHFC has had to reduce the amount of funds they provide for Weatherization training. The current USDOL funding for weatherization training expires in December 2012. Hundreds of rural workers need training to fill future jobs. Rural Job Training is critical to local hire and developing the rural workforce. We ask you to help continue this program.

Thanks,

Val N. Angasan, Deputy Director

BRISTOL BAY HOUSING AUTHORITY

P.O. Box 50 Dillingham, Alaska 99576 Phone (907) 842-5956
Fax (907) 842-2784 TTY Phone (907) 842-6541

March 15, 2012

Mike Andrews, Exec. Dir.
Alaska Works Partnership
Anchorage Office
1413 Hyder Street
Anchorage, Alaska 99501

Dear Mr. Andrews:

This letter is to support Alaska Works Partnership's legislative proposal for utilizing State funds for continued training in construction trades. Due to declining Denali and AHFC funding for training, this legislative support is critical to continue our combined efforts to train our workforce.

BBHA and Alaska Works Partnership have partnered for over twelve years, and benefits from the resulting training efforts that have been conducted in our Region. With previous Denali and other funded training at the Southwest Alaska Vocational Education Center (SAVEC), individuals in our region and within our employ have developed skills which reduce our need to import workers for our projects. Weatherization, new construction and rehab projects funded by BBHA have benefited from training. We support this continued effort

Specifically, we plan on having approximately 60 participants each in 2012 and 2013 for training individuals who will work in our Weatherization, Modernization and Development projects. I estimate this to be 40 FTE jobs each year. BBHA also commits to providing match funding from our resources to help Alaska Works Partnership in this effort. We commit to cash or in-kind contributions at a level not less than $ 25,000. Funds will be used for participant travel, training stipends, tools, meals and housing.

Our partnership with AWP over the years has made a difference to individuals in the Bay to reach their own personal achievement, while also contributing to the local economy, lessening our dependence on workers from outside the Bay, and contributing to the enrichment of our resident's living conditions.

Sincerely,

Dave McClure
Executive Director
Bristol Bay Housing Authority

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Wednesday, March 28, 2012 5:09 PM
To: Doniece Gott
Subject: FW: Please support funding for Best Beginnings and Parents as Teachers

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From: lachers@alaska.com [mailto:lachers@alaska.com]
Sent: Wednesday, March 28, 2012 4:37 PM
To: Sen. Lesil McGuire; Sen. Johnny Ellis; Sen. Joe Thomas; Sen. Dennis Egan; Sen. Donny Olson; Sen. Bert Stedman; Sen. Lyman Hoffman
Subject: Please support funding for Best Beginnings and Parents as Teachers

Dear Senators,

I would like to ask for your continued support with funding for Best Beginnings and and Parents as Teachers this year. I am currently a UAA student working towards my bachelors in Early Childhood Education. I have had the opportunity to work with the Ready for Kindergarten program that Best Beginnings helps to sponsor. The investment being made with these families will pay off in the long run as these children come into kindergarten prepared for the challenges ahead. Thank you for helping to make this happen.

Thank you for your support of these wonderful programs that help to enrich the lives of fellow Alaskans.

Sincerely,
Marie Lacher
Anchorage

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Thursday, March 29, 2012 8:19 AM
To: Doniece Gott
Subject: FW: Testimony for Statewide Public Testimony for Legislative Budget

-----Original Message-----
From: William D. Bush [mailto:bushwi@msn.com]
Sent: Wednesday, March 28, 2012 8:34 PM
To: Sen. Lyman Hoffman; Sen. Bert Stedman; Sebator_Donny_Olson@legis.state.ak.us; Sen. Dennis Egan; Sen. Joe Thomas; Sen. Johnny Ellis; Sen. Lesil McGuire
Subject: Testimony for Statewide Public Testimony for Legislative Budget

March 28,2012
Dear Senator

I'm writing you in support of Best Beginnings' request for an additional $500,000 in the FY 2013 operating budget. I appreciate your efforts in funding Best Beginnings last year. That funding has made it possible for Best Beginnings to support early childhood partnerships in 11 communities (Including Anchorage) that are working to improve coordination of programs and services, and to promote better use of resources.

We urge you to add $500,000 for Best Beginnings to the base which would make it a part of the regular budget, and not a onetime increment that must be added each year. This funding supports grants and technical assistance for Imagination Library and early childhood partnerships, and a public education program.

In my community, Anchorage, Best Beginnings is involved in multiple programs and activities on behalf of young children, but the program I am most familiar with locally is Anchorage Imagination Library. Best Beginnings' leadership has brought an explosion of Imagination Libraries all over the state, engaging children, their families, and entire communities in early literacy.

Here in Anchorage, more that 6,000 children between birth and age 5 receive a free, quality, educator-selected book every month. Studies show that families participating in Imagination Library spend more time reading together. They have more children's books and their children are more enthusiastic about reading. All of which gives them a major boost toward success in school and that success is essential for our communities and the future of our state. I urge you to support Best Beginnings request which will further their very important work.

And I also request your support for the $250,000. for Parents as Teachers which is also in the House budget.

Thank you,

Mary Ann Bush
Steering Committee Volunteer Coordinator Anchorage Imagination Library

Doniece Gott

From: Sen. Lyman Hoffman
Sent: Thursday, March 29, 2012 8:19 AM
To: Doniece Gott
Subject: FW: Restore Funding for Alaska Performance Scholarship

-----Original Message-----
From: LIO Anchorage
Sent: Thursday, March 29, 2012 8:02 AM
To: Sen. Bert Stedman; Sen. Lyman Hoffman; Sen. Dennis Egan; Sen. Johnny Ellis; Sen. Lesil McGuire; Sen. Donny Olson; Sen. Joe Thomas
Cc: cgjrutz@gci.net
Subject: FW: Restore Funding for Alaska Performance Scholarship

-----Original Message-----
From: Gail Rutz [mailto:cgjrutz@gci.net]
Sent: Wednesday, March 28, 2012 11:51 PM
To: LIO Anchorage
Subject: Restore Funding for Alaska Performance Scholarship

Please restore funding for the Class of 2012 for the Alaska Performance Scholarship.

The Alaska Performance Scholarship, as seen from my work desk, is already encouraging students to be college-ready by laying out the minimum classes and GPA and scores needed to be a successful college or vocational student.

Available to every graduating Alaska student it has three levels of GPAs (2.5, 3.0, 3.5) and I particularly appreciate that it includes the student that typically struggles to compete for scholarships--ones with an average household income and 2.5-3.4 GPAs.

There are needs-based students who meet basic graduation requirements, have 2.0 or below GPA, do not meet minimum college testing goals or math levels and still get up to $5,550 per year in federal grants from the FAFSA based on lack of family income. Many of them pay for remedial math and English at college and often end up dropping out of college because they are not prepared for it. They may end up using over $11,000 in grants in two years and not even get a certificate or an associate's degree.

There are average students with average GPAs whose family cannot afford the tuition of the University of Alaska colleges. Their average GPA leaves them out of the running for competitive scholarships.

The APS has already started to encouraged both of the above sets of students to take more math and to bring up their GPA (because now it counts even if they are not in the top 10% of class).

I work in an urban high school in Anchorage that has a diverse population. I cannot speak for my high school or for the Anchorage School District, but I hear and see the excitement and change in students every day when they learn about this scholarship. I had one Senior rush to his counselor the first week of school and ask to take an additional class online (math) when he learned that was all he lacked to have a chance at the APS.

I hope you will not give up on it. Please work out the quirks for future years, and fund this Class of 2012 and consider funding it for the future ones.

Gail Rutz
17331 Bonasila Circle
Eagle River, AK 99577
(907) 696-7194

Department of Administration
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	79,686.0	81,034.9	84,392.0	82,915.8	84,392.0
Designated GF	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3
Other	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0
Federal Funds	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8
Total	**312,409.0**	**316,012.0**	**326,619.1**	**325,142.9**	**326,619.1**
Check (Enter #s from LFD reports)	312,409.0	316,012.0	326,619.1	325,142.9	326,619.1
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
3,229.8	4.1%
453.8	1.9%
8,599.9	4.2%
450.4	9.9%
12,733.9	**4.1%**

FY13 Adj Base to Senate Subcommittee	
1,880.9	2.3%
85.8	0.4%
6,674.2	3.2%
490.0	10.9%
9,130.9	**2.9%**

Gov Amend+ to Senate Subcommittee	
(1,476.2)	-1.7%
-	0.0%
-	0.0%
-	0.0%
(1,476.2)	**-0.5%**

Prepared by:	Jeff Rogers
Date:	3/22/2012
Time	6:00 p.m.
Status:	SenSub Closeout

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

Funding Summary

General Funds Total	103,179.5	104,896.4	108,339.3	106,863.1	108,339.3
Other	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0
Federal	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8

3,683.6	3.6%
8,599.9	4.2%
450.4	9.9%

1,966.7	1.9%
6,674.2	3.2%
490.0	10.9%

(1,476.2)	-1.4%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	1091	1081	1087	1087	1087
PPTs	18	18	18	18	18
Temps	41	40	40	40	40
Total Positions	**1,150**	**1,139**	**1,145**	**1,145**	**1,145**
Position Check (Should equal zero)				-	

(4.0)	-0.4%	
-	0.0%	
(1.0)	-2.4%	

6.0	0.6%	
-	0.0%	
-	0.0%	

-	0.0%	
-	0.0%	
-	0.0%	

Department of Administration

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	1,880.9	85.8	6,674.2	490.0	9,130.9
Governor's Amendments Accepted	55.2	85.8	5,517.2	150.0	5,808.2
Subcommittee's Additions	1,726.9	-	1,157.0	340.0	3,223.9
	98.8	-	-	-	98.8
	Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
	55.2	**85.8**	**5,517.2**	**150.0**	**5,808.2**

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTP? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**5,808.2**		**6**	**6**		**55.2**	**85.8**	**5,517.2**	**150.0**	**5,808.2**
1	Centralized Administrative Services	Finance	Integrated Resource Information System Positions Authority		1061	CIP Rcpts	1,500.0	1	0	0		-	-	1,500.0	-	1,500.0
2	Centralized Administrative Services	Finance	Discontinue DataBasics		1005	GF/Prgm	(112.5)	1	0	0		-	(112.5)	-	-	(112.5)
3	Centralized Administrative Services	Retirement and Benefits	Fund Change Alignment to Actuals		1017	Group Ben	(70.0)	1	0	0		-	-	(70.0)	-	(70.0)
					1023	FICA Acct	10.0	1				-	-	10.0	-	10.0
					1029	PERS Trust	50.0	1				-	-	50.0	-	50.0
					1034	Teach Ret	10.0	1				-	-	10.0	-	10.0
4	Centralized Administrative Services	Health Plans Administration	Third Party Contract Increases		1017	Group Ben	440.5	1	0	0		-	-	440.5	-	440.5
5	General Services	Central Mail	Authority for Postage Increases		1007	I/A Rcpts	80.0	1	0	0		-	-	80.0	-	80.0
6	General Services	Leases	Lease Costs		1007	I/A Rcpts	2,500.0	1	0	0		-	-	2,500.0	-	2,500.0
7	General Services	Facilities	Facilities Operation and Maintenance Costs		1007	I/A Rcpts	750.0	1	0	0		-	-	750.0	-	750.0
8	General Services	Facilities Administration	Public Building Fund for Facilities Admin Costs		1147	PublicBldg	80.0	1	0	0		-	-	80.0	-	80.0
9	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells		1162	AOGCC Rct	36.3	1	0	0		-	36.3	-	-	36.3
10	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0

Department of Administration

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329															Total Subcommittee Changes					1,880.9	85.8	6,674.2	490.0	9,130.9	
330	Department of Administration														Governor's Original Request Accepted					55.2	85.8	5,517.2	150.0	5,808.2	
331															Governor's Amendments Accepted					1,726.9	-	1,157.0	340.0	3,223.9	
															Subcommittee's Additions					98.8	-	-	-	98.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
372	9	Centralized Administrative Services	Retirement and Benefits	AMD: Costs Not Covered by Retirement System Trust Funds		1004	Gen Fund						75.0		0	0	0			-	-	-	-	-	
373	10	Enterprise Technology Services	Alaska Land Mobile Radio	AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training		1004	Gen Fund						1,500.0		0	0	0			-	-	-	-	-	
374	11	Legal and Advocacy Services	Office of Public Advocacy	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund						800.0		1	0	0			800.0	-	-	-	800.0	
375	12	Legal and Advocacy Services	Public Defender Agency	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund						1,000.0		1	0	0			1,000.0	-	-	-	1,000.0	
376	13	Violent Crimes Compensation Board	Violent Crimes Compensation Board	3/8 AMD: Increase Authorization for Federal Grants for Victims of Crime		1002	Fed Rcpts						340.0		1	0	0			-	-	-	340.0	340.0	
377																									
378	Governor's Amendments				Language Section	Fund Code							-			0	0			-	-	-	-	-	
379	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts						-		1	0	0			-	-	-	-	-	
380	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts						-		1	0	0			-	-	-	-	-	
381																									
382	Other Subcommittee Actions					Fund Code							98.8			0	0			98.8	-	-	-	98.8	
383	1	Enterprise Technology Services	Alaska Land Mobile Radio	Intent Language	It is the intent of the legislature that the department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY2014 budget request to the legislature.										1		0	Int		-	-	-	-	-	
384	2	Public Communications Services	Public Broadcasting - T.V.	Government Access TV Program Expansion		1004	Gen Fund						98.8		1		0			98.8	-	-	-	98.8	

Department of Commerce, Community and Economic Development

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House
Unrestricted GF	57,469.4	35,519.5	56,371.7	48,072.7	56,521.7
Designated GF	66,608.9	67,401.2	68,084.4	75,035.7	72,880.7
Other	31,306.3	31,372.3	37,230.3	37,323.7	37,177.7
Federal Funds	37,739.7	36,938.7	36,513.7	22,087.8	21,917.8
Total	**193,124.3**	**171,231.7**	**198,200.1**	**182,519.9**	**188,497.9**
Check (Enter #s from LFD reports)	193,124.3	171,231.7	198,200.1	182,519.9	188,497.9
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(9,396.7)	-16.4%
8,426.8	12.7%
6,017.4	19.2%
(15,651.9)	-41.5%
(10,604.4)	**-5.5%**

FY13 Adj Base to Senate Subcommittee	
12,553.2	35.3%
7,634.5	11.3%
5,951.4	19.0%
(14,850.9)	-40.2%
11,288.2	**6.6%**

Gov Amended to Senate Subcommittee	
(8,299.0)	-14.7%
6,951.3	10.2%
93.4	0.3%
(14,425.9)	-39.5%
(15,680.2)	**-7.9%**

Prepared by:	Tim Grussendorf
Date:	3/21/2012
Time	12:45 PM
Status:	FINAL

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

Funding Summary

General Funds Total	124,078.3	102,920.7	124,456.1	123,108.4	129,402.4
Other	31,306.3	31,372.3	37,230.3	37,323.7	37,177.7
Federal	37,739.7	36,938.7	36,513.7	22,087.8	21,917.8

(969.9)	-0.8%
6,017.4	19.2%
(15,651.9)	-41.5%

20,187.7	19.6%
5,951.4	19.0%
(14,850.9)	-40.2%

(1,347.7)	-1.1%
93.4	0.3%
(14,425.9)	-39.5%

Positions *(Enter position counts from LFD reports)*

PFTs	499	486	496	498	496
PPTs	3	2	2	2	2
Temps	15	14	15	15	15
Total Positions	**517**	**502**	**513**	**515**	**513**
Position Check (Should equal zero)				-	

(1.0)	-0.2%
(1.0)	-33.3%
-	0.0%

12.0	2.5%
-	0.0%
1.0	7.1%

2.0	0.4%
-	0.0%
-	0.0%

Department of Commerce, Community and Economic Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
												12,553.2	**7,634.5**	**5,951.4**	**(14,850.9)**	**11,288.2**
												4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)
												62.2	-	2,700.0	-	2,762.2
												8,171.1	14,657.6	206.0	(10,095.9)	12,938.8
	All Governor's requested items not included in the FY13 Adjusted Base			**Numbers Section**	**Fund Code**		**40,180.3**		**11**	**13**		**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
												9,605.2	**665.7**	**3,045.4**	**75.0**	**13,391.3**
1	Executive Administration	Commissioner's Office	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan		1007	I/A Rcpts	135.0	1	0	0		-	-	135.0	-	135.0
2	Executive Administration	Administrative Services	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan		1007	I/A Rcpts	448.7	1	0	0		-	-	448.7	-	448.7
					1061	CIP Rcpts	87.4	1				-	-	87.4	-	87.4
3	Economic Development	Economic Development	Tourism Marketing Contracts		1004	Gen Fund	16,000.0	0.58125	0	0	OTI	9,300.0	-	-	-	9,300.0
4	Economic Development	Economic Development	Strengthened Economic Development and Timber Efforts		1004	Gen Fund	275.0	1	0	0		275.0	-	-	-	275.0
5	Community and Regional Affairs	Community and Regional Affairs	LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.		0		-	1	1	1		-	-	-	-	-
6	Community and Regional Affairs	Community and Regional Affairs	Reduce Uncollectible Receipt Authorization		1108	Stat Desig	(31.1)	1	0	0		-	-	(31.1)	-	(31.1)
7	Investments	Investments	LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom		1036	Cm Fish Ln	2.3	0	0	0		-	-	-	-	-

Department of Commerce, Community and Economic Development

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329													Total Subcommittee Changes							12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2	
330		Department of Commerce, Community and Economic Development											Governor's Original Request Accepted							4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)	
331													Governor's Amendments Accepted							62.2	-	2,700.0	-	2,762.2	
													Subcommittee's Additions							8,171.1	14,657.6	206.0	(10,095.9)	12,938.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information								Funding Multiplier	Gov PCNs	Sen PCNs		OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
357	19	Insurance Operations	Insurance Operations	Budget Capital Personal Services Costs		1061	CIP Rcpts		200.0					1	0	0				-	-	200.0	-	200.0	
358	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Travel for Board and Commission Members		1156	Rcpt Svcs		244.6					0.386754	0	0				-	94.6	-	-	94.6	
359	21	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs		1005	GF/Prgm		250.0					1	0	0				-	250.0	-	-	250.0	
360	22	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Temporary Investigator for Big Game Commercial Service Board		1156	Rcpt Svcs		65.0					1	1	1				-	65.0	-	-	65.0	
361	23	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Budget Capital Personal Services Costs		1061	CIP Rcpts		50.0					1	0	0				-	-	50.0	-	50.0	
362	24	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Address Utility and Pipeline Emerging Issues		1141	RCA Rcpts		256.1					1	2	2				-	256.1	-	-	256.1	
363	25	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Electricity Regs Assistance Program		1212	Stimulus09		75.0					1	0	0				-	-	-	75.0	75.0	
364																									
365		All Governor's requested items not included in the FY13 Adjusted Base			Language Section	Fund Code			(15,974.1)						(19)	(19)				(5,285.3)	(7,688.8)	-	(4,830.0)	(17,804.1)	
366	1	Revenue Sharing	National Forest Receipts	Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough		1002	Fed Rcpts		170.0					1	0	0				-	-	-	170.0	170.0	
367	2	Revenue Sharing	National Forest Receipts	FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough		1002	Fed Rcpts		(170.0)					0	0	0				-	-	-	-	-	
368	3	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72		1004	Gen Fund		(10,829.4)					1	0	0				(10,829.4)	-	-	-	(10,829.4)	
369						1169	PCE Endow		(23,510.6)					1						-	(23,510.6)	-	-	(23,510.6)	
370	4	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	FY2013 Power Cost Equalization and Endowment Funding		1004	Gen Fund		15,314.2					1	0	0				15,314.2	-	-	-	15,314.2	
371						1169	PCE Endow		22,875.8					1						-	22,875.8	-	-	22,875.8	
372	5	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)		1173	GF MisEarn		(2,000.0)					1	0	0				(2,000.0)	-	-	-	(2,000.0)	

Department of Commerce, Community and Economic Development

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329													Total Subcommittee Changes							12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2	
330		Department of Commerce, Community and Economic Development											Governor's Original Request Accepted							4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)	
331													Governor's Amendments Accepted							62.2	-	2,700.0	-	2,762.2	
													Subcommittee's Additions							8,171.1	14,657.6	206.0	(10,095.9)	12,938.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
394	3	Economic Development	Economic Development	Add Intent Language	It is the intent of the legislature that all receipts collected by a qualified trade association on behalf of the State of Alaska be remitted to the State and may not be used as matching funds.										1	0	0	Intent		-	-	-	-	-	
395	4	Community & Regional Affairs	Community & Regional Affairs	Grant to Alaska Legal Services Corporation		1004	Gen Fund	250.0							1		0			250.0	-	-	-	250.0	
396	7	Revenue Sharing	National Forest Receipts	Reduce the Level of Federal Receipt Authorization to the anticipated amount for FY13		1002	Fed Rcpts	(14,595.9)							1		0			-	-	-	(14,595.9)	(14,595.9)	
397	8	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs		1007	I/A Rcpts	206.0							1		2			-	-	206.0	-	206.0	
398	9	Alaska Energy Authority	AEA Technical Assistance	Increase the Technical Assistance Program and enhance the Technical Assistance/Circuit Rider Program		1004	Gen Fund	306.0							1		0			306.0	-	-	-	306.0	
399	10	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Renewable Energy Fund Administration	Move from Language and appropriate Renewable Energy Grant Funds (1210) for Administration of the fund.	1210	Ren Energy	2,000.0							1		0			-	2,000.0	-	-	2,000.0	
400	11	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)		1004	Gen Fund	(155.0)							1		0			(155.0)	-	-	-	(155.0)	
401						1210	Ren Energy	155.0							1					-	155.0	-	-	155.0	
402	12	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Moves all funding and positions to a Language Section	1002	Fed Rcpts	4,500.0							1		19	Intent		-	-	-	4,500.0	4,500.0	
403						1004	Gen Fund	7,770.1							1					7,770.1	-	-	-	7,770.1	
404						1005	GF/Prgm	12,560.8							1					-	12,560.8	-	-	12,560.8	
405	13	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Remove Carryforward Language from Numbers Section.				-							1		0			-	-	-	-	-	
406	14	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Technical Correction - Fixes Negative Line Items in Numbers Section				-							1		0			-	-	-	-	-	
407	15	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Salary Increases	Salary increases are included in the language section transaction.	1005	GF/Prgm	(40.3)							1		0			-	(40.3)	-	-	(40.3)	
408	16	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Health Insurance Increases	Health Insurance increases are included in the language section transaction.	1005	GF/Prgm	(17.9)							1		0			-	(17.9)	-	-	(17.9)	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328												Total Subcommittee Changes								12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2	
329												Governor's Original Request Accepted								4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)	
330	Department of Commerce, Community and Economic Development											Governor's Amendments Accepted								62.2	-	2,700.0	-	2,762.2	
331												Subcommittee's Additions								8,171.1	14,657.6	206.0	(10,095.9)	12,938.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
409	17	Corporations, Business and Professional Licensing		Add Intent Language	It is the intent of the legislature that the Department of Commerce, Community and Economic Development distribute appropriated funding between line items and submit requests for additional interagency receipt authorization to accurately reflect anticipated expenses in the FY2013 and FY2014 budget requests.										1			Intent		-	-	-	-	-	
410	18	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.		1005	GF/Prgm						(1,960.3)		1		(8)			-	(1,960.3)	-	-	(1,960.3)	
411	19	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing authorization and positions to a new Professional Licensing allocation.		1002	Fed Rcpts						(380.0)		1		(39)			-	-	-	(380.0)	(380.0)	
412						1007	I/A Rcpts						(437.8)		1					-	-	(437.8)	-	(437.8)	
413						1040	Surety Fnd						(288.0)		1					-	-	(288.0)	-	(288.0)	
414						1156	Rcpt Svcs						(9,135.7)		1					-	(9,135.7)	-	-	(9,135.7)	
415	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing positions to a new Investigations allocation.									-				(17)			-	-	-	-	-	
416	21	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing authorization and positions to a new Administration allocation.									-				(19)			-	-	-	-	-	
417	22	Corporations, Business and Professional Licensing	Corporations & Business Licensing	Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.		1005	GF/Prgm						1,960.3		1		8			-	1,960.3	-	-	1,960.3	
418	23	Corporations, Business and Professional Licensing	Professional Licensing	Amend carryforward language.	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).										1					-	-	-	-	-	
419	24	Corporations, Business and Professional Licensing	Professional Licensing	Add Intent Language	It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures broken out by direct expenditures, RSAs for investigations, RSAs for other services, interdepartmental cost allocation plans, departmental cost allocation plans and internal cost sharing plans; number of licensees; carryforward balance and proposed license fee increase/decrease.										1			Intent		-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329													Total Subcommittee Changes							12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2	
330	Department of Commerce, Community and Economic Development																			4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)	
331																				62.2	-	2,700.0	-	2,762.2	
332	#	Appropriation	Allocation	Description	Subcommittee Notes								Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
420	25	Corporations, Business and Professional Licensing	Professional Licensing	Transfer existing authorization and positions to a new Professional Licensing allocation.							1002	Fed Rcpts	380.0			1		39		-	-	-	380.0	380.0	
421											1007	I/A Rcpts	437.8			1				-	-	437.8	-	437.8	
422											1040	Surety Fnd	288.0			1				-	-	288.0	-	288.0	
423											1156	Rcpt Svcs	9,135.7			1				-	9,135.7	-	-	9,135.7	
424	26	Corporations, Business and Professional Licensing	Investigations	Transfer existing positions to a new Investigations allocation.									-			1		17		-	-	-	-	-	
425	27	Corporations, Business and Professional Licensing	Administration	Transfer existing authorization and positions to a new Administration allocation.									-			1		19		-	-	-	-	-	
426	28	DCED State Facilities Rent	DCED State Facilities Rent		Changes the DCED State Facilities Rent appropriation and allocation name to DCCED State Facilities Rent.								-			1		0		-	-	-	-	-	

Department of Corrections
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend	Senate Subcom	House
Unrestricted GF	247,910.6	247,888.5	281,343.2	282,665.6	281,165.8
Designated GF	22,266.3	22,275.9	21,555.1	21,555.1	21,555.1
Other	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9
Federal Funds	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0
Total	**288,322.5**	**287,734.1**	**321,174.2**	**322,496.6**	**320,996.8**
Check (Enter #s from LFD reports)	288,322.5	287,734.1	321,174.2	322,496.6	320,996.8
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
34,755.0	14.0%
(711.2)	-3.2%
99.9	0.7%
30.4	0.9%
34,174.1	**11.9%**

FY13 Adj Base to Senate Subcommittee	
34,777.1	14.0%
(720.8)	-3.2%
706.2	4.9%
-	0.0%
34,762.5	**12.1%**

Gov Amend to Senate Subcommittee	
1,322.4	0.5%
-	0.0%
-	0.0%
-	0.0%
1,322.4	**0.4%**

Prepared by:	Jeff Rogers
Date:	3/22/2012
Time	1:45 PM
Status:	FINAL

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

Funding Summary

General Funds Total	270,176.9	270,164.4	302,898.3	304,220.7	302,720.9
Other	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9
Federal	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0

34,043.8	12.6%
99.9	0.7%
30.4	0.9%

34,056.3	12.6%
706.2	4.9%
-	0.0%

1,322.4	0.4%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	1508	1500	1699	1699	1698
PPTs	3	1	1	1	1
Temps	0	0	0	0	0
Total Positions	**1511**	**1501**	**1700**	**1700**	**1699**
Position Check (Should equal zero)				-	

191.0	12.7%	
(2.0)	-66.7%	
-	0.0%	

199.0	13.3%	
-	0.0%	
-	0.0%	

-	0.0%	
-	0.0%	
-	0.0%	

Department of Corrections

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	**34,777.1**	**(720.8)**	**706.2**	**-**	**34,762.5**
Governor's Amendments Accepted	32,638.6	(720.8)	706.2	-	32,624.0
Subcommittee's Additions	600.0	-	-	-	600.0
	1,538.5	-	-	-	1,538.5

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
32,638.6	**(720.8)**	**706.2**	**-**	**32,624.0**

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**			**32,870.0**		**199**	**199**						
1	Administration and Support	Information Technology MIS	Annual Licensing and Support Costs		1004	Gen Fund	200.0	0	0	0		-	-	-	-	-
2	Population Management	Out-of-State Contractual	Out-of-State Contract Daily Rate Increase		1004	Gen Fund	460.0	1	0	0		460.0	-	-	-	460.0
3	Population Management	Institution Director's Office	To address Increased prison population as a consequence of SB222 (SLA 2010)		1004	Gen Fund	46.0	0	0	0		-	-	-	-	-
4	Population Management	Goose Creek Correctional Center	Goose Creek Correctional Center Operating Costs		1004	Gen Fund	29,061.2	1	192	192		29,061.2	-	-	-	29,061.2
5	Population Management	Statewide Probation and Parole	Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons		1004	Gen Fund	338.9	1	3	3		338.9	-	-	-	338.9
6	Population Management	Statewide Probation and Parole	Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants		1007	I/A Rcpts	200.0	1	0	0		-	-	200.0	-	200.0
7	Population Management	Electronic Monitoring	Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau		1005	GF/Prgm	309.1	1	4	4		-	309.1	-	-	309.1
8	Population Management	Community Residential Centers	Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers		1004	Gen Fund	852.7	1	0	0		852.7	-	-	-	852.7
9	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Training for DOC Mental Health Staff		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0
10	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)		1037	GF/MH	106.4	1	0	0		106.4	-	-	-	106.4

Department of Corrections

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTP Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													34,777.1	**(720.8)**	**706.2**	**-**	**34,762.5**
													32,638.6	(720.8)	706.2	-	32,624.0
													600.0	-	-	-	600.0
													1,538.5	-	-	-	1,538.5
	#	Appropriation	Allocation	Description	Numbers Section	Fund Code		32,870.0		199	199		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		All Governor's requested items not included in the FY13 Adjusted Base											**32,638.6**	**(720.8)**	**706.2**	**-**	**32,624.0**
344	11	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with $11.2 Inc)		1092	MHTAAR	56.0	1	0	0		-	-	56.0	-	56.0
345	12	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with $56.0 IncM)		1092	MHTAAR	11.2	1	0	0		-	-	11.2	-	11.2
346	13	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with $142.5 Inc)		1092	MHTAAR	210.0	1	0	0		-	-	210.0	-	210.0
347	14	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with $210.0 IncM)		1037	GF/MH	92.5	1	0	0		92.5	-	-	-	92.5
348						1092	MHTAAR	50.0	1				-	-	50.0	-	50.0
349	15	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with $191.0 inc)		1092	MHTAAR	164.0	1	0	0		-	-	164.0	-	164.0
350	16	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with $164.0 incm)		1037	GF/MH	191.0	1	0	0		191.0	-	-	-	191.0
351	17	Inmate Health Care	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds		1004	Gen Fund	1,029.9	1	0	0		1,029.9	-	-	-	1,029.9
352						1171	PFD Crim	(1,029.9)	1				-	(1,029.9)	-	-	(1,029.9)
353	18	Inmate Health Care	Physical Health Care	LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee		1004	Gen Fund	(29.9)	0	0	0		-	-	-	-	-
354						1171	PFD Crim	29.9	0				-	-	-	-	-
355	19	Offender Habilitation	Vocational Education Programs	Expanded Vocational Education Support and Services		1004	Gen Fund	156.0	1	0	0		156.0	-	-	-	156.0
356	20	Offender Habilitation	Sex Offender Management Program	Expanded Bethel Sex Offender Management Program Support		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
357	21	Offender Habilitation	Sex Offender Management Program	Implement an Institutional Sex Offender Management Program Within the MatSu Area		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0
366																	
		Governor's FY13 Operating Amendments			**Numbers Section**	**Fund Code**		**570.1**		**0**	**0**		**600.0**	**-**	**-**	**-**	**600.0**
368	1	Population Management	Community Jails	AMD: Community Jails Funding		1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0
369	2	Inmate Health Care	Physical Health Care	AMD: Technical Correction to Adjust PFD Criminal Funds		1171	PFD Crim	(29.9)	0	0	0		-	-	-	-	-
370																	
375		**Other Subcommittee Actions**				**Fund Code**		**1,538.5**		**0**	**0**		**1,538.5**	**-**	**-**	**-**	**1,538.5**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				34,777.1	(720.8)	706.2	-	34,762.5	
329																				32,638.6	(720.8)	706.2	-	32,624.0	
330	Department of Corrections																			600.0	-	-	-	600.0	
331																				1,538.5	-	-	-	1,538.5	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code		32,870.0								199	199			32,638.6	(720.8)	706.2	-	32,624.0	
376	1	Offender Habilitation	Substance Abuse Treatment Program	Expand Substance Abuse Treatment Program by 500 unique individuals statewide		1004	Gen Fund	1,380.5							1		0			1,380.5	-	-	-	1,380.5	
377	2	Population Management	Community Residential Centers	Expand Cordova Center transitional custody facility by 50 beds		1004	Gen Fund	1,562.0							1		0			1,562.0	-	-	-	1,562.0	
378	3	Population Management	Unallocated	Prevent over-appropriation during inmate transition from out-of-state to GCCC		1004	Gen Fund	(3,174.0)							1		0			(3,174.0)	-	-	-	(3,174.0)	
379	4	Population Management	Unallocated	Relieve understaffing and prevent lowering of minimum staffing levels		1004	Gen Fund	1,700.0							1		0			1,700.0	-	-	-	1,700.0	
380	5	Offender Habilitation	Substance Abuse Treatment Program	Support 24/7 sobriety monitoring site pilot project		1004	Gen Fund	70.0							1		0	OTI		70.0	-	-	-	70.0	
381	6	Population Management	Appopriation Wide	Intent Language	Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact--including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention--of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the $1,700,000.00 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.																				

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

Department of Education and Early Development

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	1,227,690.9	1,207,132.0	1,244,593.2	1,212,748.0	1,207,409.6
Designated GF	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3
Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8
Federal Funds	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2
Total	**1,552,108.9**	**1,479,897.0**	**1,518,535.5**	**1,486,690.3**	**1,481,351.9**
Check (Enter #s from LFD reports)	1,552,108.9	1,479,897.0	1,518,535.5	1,486,690.3	1,481,351.9
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(14,942.9)	-1.2%
1,105.9	7.9%
29.1	0.1%
(51,610.7)	-18.1%
(65,418.6)	**-4.2%**

FY13 Adj Base to Senate Subcommittee	
5,616.0	0.5%
1,082.5	7.7%
(89.7)	-0.4%
184.5	0.1%
6,793.3	**0.5%**

Gov Amend+ to Senate Subcommittee	
(31,845.2)	-2.6%
-	0.0%
-	0.0%
-	0.0%
(31,845.2)	**-2.1%**

Prepared by:	Jesse Kiehl
Date:	3/20/2012
Time	3:55 p.m.
Status:	FINAL Closeout

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

Funding Summary

General Funds Total	1,241,649.3	1,221,113.8	1,259,657.5	1,227,812.3	1,222,473.9
Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8
Federal	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2

(13,837.0)	-1.1%
29.1	0.1%
(51,610.7)	-18.1%

6,698.5	0.5%
(89.7)	-0.4%
184.5	0.1%

(31,845.2)	-2.5%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	336	332	332	332	332
PPTs	14	14	14	14	14
Temps	7	8	8	8	8
Total Positions	**357**	**354**	**354**	**354**	**354**
Position Check (Should equal zero)				-	

(4.0)	-1.2%
-	0.0%
1.0	14.3%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Education and Early Development

						Total Subcommittee Changes						
						Governor's Original Request Accepted						
						Governor's Amendments Accepted						
						Subcommittee's Additions						
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)
All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code		6,153.2		0	0		Unrestricted GF: 2,975.9 / Designated GF: 1,082.5 / Other State Funds: (89.7) / Federal: 184.5 / Total: 4,153.2
1	K-12 Support	Foundation Program	Public School Trust Fund Increment	Authorizes PSTF funds	1066	Pub School	900.0	1	0	0		Unrestricted GF: - / Designated GF: 900.0 / Other State Funds: - / Federal: - / Total: 900.0
2	K-12 Support	Boarding Home Grants	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Enrollment-based	1004	Gen Fund	398.0	1	0	0		Unrestricted GF: 398.0 / Designated GF: - / Other State Funds: - / Federal: - / Total: 398.0
3	K-12 Support	Boarding Home Grants	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(1,640.0)	1	0	0		Unrestricted GF: (1,640.0) / Designated GF: - / Other State Funds: - / Federal: - / Total: (1,640.0)
4	K-12 Support	Boarding Home Grants	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	Technical/tracking transaction approved.	1004	Gen Fund	1,640.0	1	0	0		Unrestricted GF: 1,640.0 / Designated GF: - / Other State Funds: - / Federal: - / Total: 1,640.0
5	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation	Appropriate adjustment to Special Schools Component.	1004	Gen Fund	(3.7)	1	0	0		Unrestricted GF: (3.7) / Designated GF: - / Other State Funds: - / Federal: - / Total: (3.7)
6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Decrement	This adustment reflects the expected enrollment and an increased federal grant.	1004	Gen Fund	(868.4)	1	0	0		Unrestricted GF: (868.4) / Designated GF: - / Other State Funds: - / Federal: - / Total: (868.4)

Department of Education and Early Development

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Total Subcommittee Changes: Governor's Original Request Accepted	Total Subcommittee Changes: Governor's Amendments Accepted	Total Subcommittee Changes: Subcommittee's Additions		
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													5,616.0	1,082.5	(89.7)	184.5	6,793.3
													5,186.0	1,082.5	(89.7)	184.5	6,363.3
													-	-	-	-	-
													430.0	-	-	-	430.0
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
340	7	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Rural Transition Services	Incremental expansion of a highly successful program for Alaska children with disabilities making the transition to adult life.	1037	GF/MH	100.0	1	0	0		100.0	-	-	-	100.0
341	8	Teaching and Learning Support	Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases	Fixed cost increase.	1004	Gen Fund	750.0	1	0	0		750.0	-	-	-	750.0
342	9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding	TVEP formula adjustment.	1151	VoTech Ed	32.5	1	0	0		-	32.5	-	-	32.5
343	10	Teaching and Learning Support	Student and School Achievement	Funding for the Support of a Statewide Literacy Program	Targeted investment in early learning.	1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0
344	11	Teaching and Learning Support	Student and School Achievement	Support Funding for the Alaska Learning Network	Promising model to improve educational equity in small Alaska districts with Alaska content and strong accountability.	1004	Gen Fund	1,200.0	1	0	0		1,200.0	-	-	-	1,200.0
345	12	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Incremental expansion of a highly successful program for Alaska children with disabilities.	1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
346	13	Teaching and Learning Support	Student and School Achievement	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(500.0)	1	0	0		(500.0)	-	-	-	(500.0)
347	14	Teaching and Learning Support	Student and School Achievement	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Second year of fiscal note approved.	1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0
348	15	Teaching and Learning Support	State System of Support	Maintain School District Support Content Coaches and School District Trustee Funding	Content coaches support education in lower-performing districts. Trustee required by Ch. 70, SLA 08	1004	Gen Fund	400.0	1	0	0		400.0	-	-	-	400.0
349	16	Teaching and Learning Support	Teacher Certification	Authorization Increase for Additional Teacher Certification Receipts	Allows use of program receipts within the program that generated them.	1005	GF/Prgm	150.0	1	0	0		-	150.0	-	-	150.0
350	17	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program	Annualizes a highly successful program. Maintaining this program was part of the Moore v. State settlement.	1004	Gen Fund	700.0	1	0	0		700.0	-	-	-	700.0
351	18	Commissions and Boards	Alaska State Council on the Arts	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	7.0	1	0	0		-	-	7.0	-	7.0
352	19	Alaska Library and Museums	Library Operations	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	154.5	1	0	0		-	-	-	154.5	154.5
353	20	Alaska Library and Museums	Archives	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	46.3	1	0	0		-	-	46.3	-	46.3
354	21	Alaska Library and Museums	Archives	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	30.0	1	0	0		-	-	-	30.0	30.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329															Total Subcommittee Changes					5,616.0	1,082.5	(89.7)	184.5	6,793.3	
330	Department of Education and Early Development														Governor's Original Request Accepted					5,186.0	1,082.5	(89.7)	184.5	6,363.3	
331															Governor's Amendments Accepted					-	-	-	-	-	
332															Subcommittee's Additions					430.0	-	-	-	430.0	
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
355	22	Alaska Postsecondary Education Commission	Program Administration & Operations	Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Adjustment for the self-funded portions of ACPE operations.	1106	ACPE Rcpts						(243.0)		1	0	0			-	-	(243.0)	-	(243.0)	
356	23	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Award Program Fund Source Change	Granted net zero fund-source change. Scholarships will be paid from earnings on the $400 million set aside in 2011.	1004	Gen Fund						(6,000.0)		1	0	0			(6,000.0)	-	-	-	(6,000.0)	
357						1213	AHCC						6,000.0		1					6,000.0	-	-	-	6,000.0	
358	24	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Additional cohorts' scholarships should be paid from the $400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC						2,000.0			0	0			-	-	-	-	-	
359																									
360	All Governor's requested items not included in the FY13 Adjusted Base				Language Section	Fund Code							2,210.1			0	0			2,210.1	-	-	-	2,210.1	
361	1	K-12 Support	Foundation Program	Reverse FY2012 Foundation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund						(1,063,108.6)		1	0	0			(1,063,108.6)	-	-	-	(1,063,108.6)	
362	2	K-12 Support	Foundation Program	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	Technical/tracking transaction approved.	1004	Gen Fund						(11,731.5)		1	0	0			(11,731.5)	-	-	-	(11,731.5)	
363	3	K-12 Support	Foundation Program	FY2013 Foundation Program Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund						1,077,513.3		1	0	0			1,077,513.3	-	-	-	1,077,513.3	
364	4	K-12 Support	Pupil Transportation	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund						(62,665.8)		1	0	0			(62,665.8)	-	-	-	(62,665.8)	
365	5	K-12 Support	Pupil Transportation	FY2013 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund						62,202.7		1	0	0			62,202.7	-	-	-	62,202.7	
366	6	Teaching and Learning Support	Student and School Achievement	The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	Technical/tracking transaction approved.	0							-		1	0	0			-	-	-	-	-	
367																									
372	Governor's Amendments				Numbers Section	Fund Code							-			0	0			-	-	-	-	-	
373	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts						-			0	0			-	-	-	-	-	
374	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts						-			0	0			-	-	-	-	-	
375																									
376	Governor's Amendments				Language Section	Fund Code							30,275.2			0	0			-	-	-	-	-	
377	1	K-12 Support	Foundation Program	3/8 AMD: Additional State Aid to School Districts	The Senate passed a BSA increase to give districts additional aid. The subcommittee does not recommend this one-time funding.	1004	Gen Fund						30,275.2			0	0			-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329															Total Subcommittee Changes					5,616.0	1,082.5	(89.7)	184.5	6,793.3	
330	Department of Education and Early Development														Governor's Original Request Accepted					5,186.0	1,082.5	(89.7)	184.5	6,363.3	
331															Governor's Amendments Accepted					-	-	-	-	-	
															Subcommittee's Additions					430.0	-	-	-	430.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
378																									
379	Other Subcommittee Actions					Fund Code							430.0			0	0			430.0	-	-	-	430.0	
380	1	Teaching and Learning Support	Student and School Achievement	Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	This one-time grant will help the district complete its theme-based, culturally tailored curriculum. Once complete, the curriculum will be available to other Alaska districts.	1004	Gen Fund						330.0		1	0	0	OTI		330.0	-	-	-	330.0	
381	2	Teaching and Learning Support	Early Learning Coordination	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund						(2,000.0)		1	0	0			(2,000.0)	-	-	-	(2,000.0)	
382	3	Teaching and Learning Support	Pre-Kindergarten Grants	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund						2,000.0		1	0	0			2,000.0	-	-	-	2,000.0	
383	4	Teaching and Learning Support	Pre-Kindergarten Grants	Increases Pre-Kindergarten Grants by $2 million for a total of $4 million in base program funding	With successful data from the pilot in hand, this increment expands the opportunity to more Alaska children. As in the original proposal, this is the first of four intended $2 million increases, toward an annual funding goal of $10 million.	1004	Gen Fund						2,000.0		1	0	0			2,000.0	-	-	-	2,000.0	
384	5	Alaska Postsecondary Education Commission	Program Administration & Operations	AlaskAdvantage Education Grant Funding	Brings total funding for needs-based grants to $4 million. The FY 12 need was more than $7 million. This will maintain the 2/3 APS, 1/3 needs-based ratio established in FY 12.	1004	Gen Fund						1,000.0		1	0	0			1,000.0	-	-	-	1,000.0	
385	6	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Additional cohorts' scholarships should be paid from the $400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC						(2,900.0)		1	0	0			(2,900.0)	-	-	-	(2,900.0)	

Department of Environmental Conservation

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	19,884.2	19,849.1	21,062.8	21,146.8	21,062.8
Designated GF	26,334.4	26,853.6	26,967.6	26,883.6	26,967.6
Other	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1
Federal Funds	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8
Total	**80,009.9**	**81,194.6**	**83,552.3**	**83,552.3**	**83,552.3**
Check (Enter #s from LFD reports)	80,009.9	81,194.6	83,552.3	83,552.3	83,552.3
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
1,262.6	6.3%
549.2	2.1%
718.0	6.8%
1,012.6	4.4%
3,542.4	**4.4%**

FY13 Adj Base to Senate Subcommittee	
1,297.7	6.5%
30.0	0.1%
480.0	4.4%
550.0	2.3%
2,357.7	**2.9%**

Gov Amend+ to Senate Subcommittee	
84.0	0.4%
(84.0)	-0.3%
-	0.0%
-	0.0%
-	**0.0%**

Prepared by:	Michael Pawlowski
Date:	22-Mar-12
Time	12:15 p.m.
Status:	SenSub Closeout

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

Funding Summary

General Funds Total	46,218.6	46,702.7	48,030.4	48,030.4	48,030.4	1,811.8	3.9%	1,327.7	2.8%	-	0.0%
Other	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1	718.0	6.8%	480.0	4.4%	-	0.0%
Federal	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8	1,012.6	4.4%	550.0	2.3%	-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	546	540	541	541	541	(5.0)	-0.9%	1.0	0.2%	-	0.0%
PPTs	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Temps	11	11	11	11	11	-	0.0%	-	0.0%	-	0.0%
Total Positions	**557**	**551**	**552**	**552**	**552**						
Position Check (Should equal zero)				-							

Department of Environmental Conservation

								Total Subcommittee Changes															
								Governor's Original Request Accepted															
								Governor's Amendments Accepted															
								Subcommittee's Additions															
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	**SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)**				
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**2,357.7**		**1**	**1**		**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
												1,297.7	**30.0**	**480.0**	**550.0**	**2,357.7**
												1,213.7	30.0	480.0	550.0	2,273.7
												-	-	-	-	-
												84.0	-	-	-	84.0
												Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
												1,213.7	**30.0**	**480.0**	**550.0**	**2,273.7**
1	Administration	Administrative Services	Shared Departmental Costs		1007	I/A Rcpts	280.0	1	0	0		-	-	280.0	-	280.0
2	Environmental Health	Food Safety & Sanitation	Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements		1004	Gen Fund	94.6	1	0	0		94.6	-	-	-	94.6
					1005	GF/Prgm	30.0	1				-	30.0	-	-	30.0
3	Environmental Health	Laboratory Services	Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing		1005	GF/Prgm	84.0	0	1	0		-	-	-	-	-
4	Environmental Health	Laboratory Services	Expansion of Paralytic Shellfish Poison Testing		1004	Gen Fund	190.0	1	0	0		190.0	-	-	-	190.0
5	Environmental Health	Laboratory Services	Fish Tissue Testing Program		1004	Gen Fund	557.0	1	0	0		557.0	-	-	-	557.0
6	Spill Prevention and Response	Contaminated Sites Program	Cleanup of Contaminated Sites		1002	Fed Rcpts	550.0	1	0	0		-	-	-	550.0	550.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329													Total Subcommittee Changes							1,297.7	30.0	480.0	550.0	2,357.7	
330	Department of Environmental Conservation												Governor's Original Request Accepted							1,213.7	30.0	480.0	550.0	2,273.7	
331													Governor's Amendments Accepted							-	-	-	-	-	
													Subcommittee's Additions							84.0	-	-	-	84.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information								Funding Multiplier	Gov PCNs	Sen PCNs		OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
341	7	Water	Water Quality	Alaska Pollutant Discharge Elimination System Primacy		1004	Gen Fund		372.1					1	0	0				372.1	-	-	-	372.1	
342	8	Water	Water Quality	Mine Permitting		1007	I/A Rcpts		200.0					1	0	0				-	-	200.0	-	200.0	
343																									
352	Governor's Amendments				Numbers Section	Fund Code			-						0	0				-	-	-	-	-	
353	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts		-						0	0				-	-	-	-	-	
354	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts		-						0	0				-	-	-	-	-	
355																									
356	Governor's Amendments				Language Section	Fund Code			-						0	0				-	-	-	-	-	
357	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts		-					1	0	0				-	-	-	-	-	
358	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts		-					1	0	0				-	-	-	-	-	
359																									
360	Other Subcommittee Actions					Fund Code			84.0						0	1				84.0	-	-	-	84.0	
361	1	Environmental Health	Laboratory Services	Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing		1004	Gen Fund		84.0					1	0	1				84.0	-	-	-	84.0	

Department of Fish and Game

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House
Unrestricted GF	72,246.7	73,910.6	76,072.7	78,692.3	76,352.7
Designated GF	8,371.2	8,566.7	9,506.7	9,206.7	9,506.7
Other	56,317.2	57,383.9	61,684.1	61,684.1	61,684.1
Federal Funds	62,199.7	63,346.0	62,346.0	62,346.0	62,346.0
Total	**199,134.8**	**203,207.2**	**209,609.5**	**211,929.1**	**209,889.5**
Check (Enter #s from LFD reports)	199,134.8	203,207.2	209,609.5	211,929.1	209,889.5
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
6,445.6	8.9%
835.5	10.0%
5,366.9	9.5%
146.3	0.2%
12,794.3	**6.4%**

FY13 Adj Base to Senate Subcommittee	
4,781.7	6.5%
640.0	7.5%
4,300.2	7.5%
(1,000.0)	-1.6%
8,721.9	**4.3%**

Gov Amend to Senate Subcommittee	
2,619.6	3.4%
(300.0)	-3.2%
-	0.0%
-	0.0%
2,319.6	**1.1%**

Funding Summary					
General Funds Total	80,617.9	82,477.3	85,579.4	87,899.0	85,859.4
Other	56,317.2	57,383.9	61,684.1	61,684.1	61,684.1
Federal	62,199.7	63,346.0	62,346.0	62,346.0	62,346.0
Positions ***(Enter position counts from LFD reports)***					
PFTs	924	911	911	911	911
PPTs	757	711	711	711	711
Temps	68	68	68	68	68
Total Positions	**1749**	**1690**	**1690**	**1690**	**1690**
Position Check (Should equal zero)				-	

7,281.1	9.0%	
5,366.9	9.5%	
146.3	0.2%	
(13.0)	-1.4%	
(46.0)	-6.1%	
-	0.0%	

5,421.7	6.6%	
4,300.2	7.5%	
(1,000.0)	-1.6%	
-	0.0%	
-	0.0%	
-	0.0%	

2,319.6	2.7%	
-	0.0%	
-	0.0%	
-	0.0%	
-	0.0%	
-	0.0%	

Prepared by:	Denise Liccioli
Date:	3/19/2012
Time	12:00 PM
Status:	Final

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

Department of Fish and Game

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	**4,781.7**	**640.0**	**4,300.2**	**(1,000.0)**	**8,721.9**
Governor's Amendments Accepted	2,162.1	640.0	4,300.2	(1,000.0)	6,102.3
Subcommittee's Additions	-	-	-	-	-
	2,619.6	-	-	-	2,619.6

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2,162.1	640.0	4,300.2	(1,000.0)	6,102.3

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		6,102.3	Funding Multiplier	Gov PCNs 0	Sen PCNs 0	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**								2,162.1	640.0	4,300.2	(1,000.0)	6,102.3
1	Commercial Fisheries	Southeast Region Fisheries Management	Southeast Alaska Demersal Shelf Rockfish Surveys	Funding as IncT for FY13 to FY15 (term date 6/30/2015)	1004	Gen Fund	260.0	1	0	0	Inc T	260.0	-	-	-	260.0
2	Commercial Fisheries	AYK Region Fisheries Management	Tanana River Sonar Project Operational Costs	Funding as IncT for FY13 to FY15 (term date 6/30/2015)	1004	Gen Fund	200.0	1	0	0	Inc T	200.0	-	-	-	200.0
3	Commercial Fisheries	AYK Region Fisheries Management	Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.		1005	GF/Prgm	390.0	1	0	0		-	390.0	-	-	390.0
4	Commercial Fisheries	Headquarters Fisheries Management	Pacific Salmon Treaty Chinook Technical Committee Support		1004	Gen Fund	190.0	1	0	0		190.0	-	-	-	190.0
5	Commercial Fisheries	Commercial Fisheries Special Projects	Receipts from the Pacific Salmon Commission's Northern Fund		1108	Stat Desig	300.0	1	0	0		-	-	300.0	-	300.0
6	Commercial Fisheries	Commercial Fisheries Special Projects	Dive Fishery Programs		1005	GF/Prgm	250.0	1	0	0		-	250.0	-	-	250.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329										Total Subcommittee Changes										4,781.7	640.0	4,300.2	(1,000.0)	8,721.9	
330	Department of Fish and Game									Governor's Original Request Accepted										2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
331										Governor's Amendments Accepted										-	-	-	-	-	
										Subcommittee's Additions										2,619.6	-	-	-	2,619.6	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
340	7	Commercial Fisheries	Commercial Fisheries Special Projects	Reduce Receipt Authority		1002	Fed Rcpts	(300.0)							1	0	0			-	-	-	(300.0)	(300.0)	
341	8	Sport Fisheries	Sport Fisheries	Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration		1003	G/F Match	500.0							1	0	0			500.0	-	-	-	500.0	
342	9	Sport Fisheries	Sport Fisheries	Remove Oil and Hazardous Fund Receipt Authority		1055	IA/OIL HAZ	(18.5)							1	0	0			-	-	(18.5)	-	(18.5)	
343	10	Wildlife Conservation	Wildlife Conservation	Spatial Analysis of Fish and Wildlife Data and Resource Development		1004	Gen Fund	150.0							1	0	0			150.0	-	-	-	150.0	
344	11	Wildlife Conservation	Wildlife Conservation Special Projects	Intensive Management Projects and Projected Federal Receipts		1002	Fed Rcpts	100.0							1	0	0			-	-	-	100.0	100.0	
345						1061	CIP Rcpts	100.0							1					-	-	100.0	-	100.0	
346	12	Wildlife Conservation	Wildlife Conservation Special Projects	Reduce Receipt Authority		1007	I/A Rcpts	(200.0)							1	0	0			-	-	(200.0)	-	(200.0)	
347	13	Administration and Support	Fish and Game Boards and Advisory Committees	Board Member Honorarium and Meeting Costs		1004	Gen Fund	191.5							1	0	0			191.5	-	-	-	191.5	
348	14	Administration and Support	State Subsistence	Subsistence Information Update in Proposed Development Sites		1007	I/A Rcpts	1,100.0							1	0	0			-	-	1,100.0	-	1,100.0	
349	15	Administration and Support	State Subsistence	Receipts from Other State Agencies		1007	I/A Rcpts	800.0							1	0	0			-	-	800.0	-	800.0	
350	16	Administration and Support	State Subsistence	Reduce Receipt Authority		1002	Fed Rcpts	(800.0)							1	0	0			-	-	-	(800.0)	(800.0)	
351	17	Administration and Support	State Subsistence	Harvest Surveys that Identify Subsistence Use		1004	Gen Fund	317.1							1	0	0			317.1	-	-	-	317.1	
352	18	Administration and Support	EVOS Trustee Council	Reduce Receipt Authority		1018	EVOS Trust	(1,090.5)							1	0	0			-	-	(1,090.5)	-	(1,090.5)	
353	19	Administration and Support	State Facilities Maintenance	Facilities Maintenance and Operations Costs		1007	I/A Rcpts	3,000.0							1	0	0			-	-	3,000.0	-	3,000.0	
354	20	Habitat	Habitat	Permit Streamlining and Reform		1004	Gen Fund	65.0							1	0	0			65.0	-	-	-	65.0	
355	21	Habitat	Habitat	Oil and Gas Related Right-of-Way Work		1007	I/A Rcpts	200.0							1	0	0			-	-	200.0	-	200.0	
356	22	Habitat	Habitat	Oil and Gas Related Pre-Permitting Activities		1004	Gen Fund	103.5							1	0	0			103.5	-	-	-	103.5	
357	23	Habitat	Habitat	Documenting Anadromous Waters in Southeast Alaska		1061	CIP Rcpts	109.2							1	0	0			-	-	109.2	-	109.2	
358	24	Habitat	Habitat	Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance		1004	Gen Fund	185.0							1	0	0	OTI		185.0	-	-	-	185.0	
359																									

Department of Fish and Game

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
														4,781.7	640.0	4,300.2	(1,000.0)	8,721.9
														2,162.1	640.0	4,300.2	(1,000.0)	6,102.3
														-	-	-	-	-
														2,619.6	-	-	-	2,619.6
364	**Temporary Increments from Adjusted Base**				**Numbers Section**		**Fund Code**		**570.0**		**1**	**1**		**570.0**	-	-	-	**570.0**
365	1	Wildlife Conservation	Wildlife Conservation	Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)			1004	Gen Fund	80.0	1	0	0		80.0	-	-	-	80.0
366	2	Wildlife Conservation	Wildlife Conservation	Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)			1004	Gen Fund	130.0	1	0	0		130.0	-	-	-	130.0
367	3	Wildlife Conservation	Wildlife Conservation	Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)			1004	Gen Fund	300.0	1	1	1		300.0	-	-	-	300.0
368	4	Administration and Support	State Subsistence	Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)			1004	Gen Fund	60.0	1	0	0		60.0	-	-	-	60.0
369																		
370	**Governor's Amendments**				**Numbers Section**		**Fund Code**		**300.0**		**0**	**0**		-	-	-	-	-
371	1	Commercial Fisheries	Commercial Fisheries Special Projects	Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program			1005	GF/Prgm	300.0	0	0	0		-	-	-	-	-
376																		
377	**Other Subcommittee Actions**						**Fund Code**		**2,619.6**		**0**	**0**		**2,619.6**	-	-	-	**2,619.6**
378	1	Commercial Fisheries	Southeast Region Fisheries Management	Chilkat Lake Productivity Program	Funding as IncT for FY13 to FY16 (term date 6/30/2016)		1004	Gen Fund	60.0	1		0	IncT	60.0	-	-	-	60.0
379	2	Commercial Fisheries	Central Region Fisheries Management	Nushagak River Coho and Pink Salmon Escapement			1004	Gen Fund	95.0	1		0		95.0	-	-	-	95.0
380	3	Commercial Fisheries	AYK Region Fisheries Management	Salmon Lake Nutrient Enrichment			1004	Gen Fund	162.5	1		0		162.5	-	-	-	162.5
381	4	Commercial Fisheries	AYK Region Fisheries Management	Hobson Creek Hatchery Operations			1004	Gen Fund	337.5	1		0		337.5	-	-	-	337.5
382	5	Commercial Fisheries	AYK Region Fisheries Management	Salmon Enhancement in the Norton Sound Region			1004	Gen Fund	250.0	1		0		250.0	-	-	-	250.0

Department of Fish and Game

#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
												4,781.7	640.0	4,300.2	(1,000.0)	8,721.9
												2,162.1	640.0	4,300.2	(1,000.0)	6,102.3
												-	-	-	-	-
												2,619.6	-	-	-	2,619.6
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment		1004	Gen Fund	190.0	1		0		190.0	-	-	-	190.0
7	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation		1004	Gen Fund	100.0	1		0		100.0	-	-	-	100.0
8	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation		1004	Gen Fund	150.0	1		0		150.0	-	-	-	150.0
9	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation		1004	Gen Fund	50.0	1		0		50.0	-	-	-	50.0
10	Commercial Fisheries	Commercial Fisheries Special Projects	Genetics Work on Chinook Salmon in the Westward Region		1004	Gen Fund	234.0	1		0		234.0	-	-	-	234.0
11	Commercial Fisheries	Commercial Fisheries Special Projects	Technical Correction in Wordage Section	Change to: The amount appropriated for Commercial Fisheries Special Projects includes the unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial Fisheries Special Projects, general fund program receipts collected from taxes on dive fishery products.			-	1		0		-	-	-	-	-
12	Sport Fisheries	Sport Fisheries	Rehabilitation and Enhancement of Chinook Salmon		1004	Gen Fund	295.0	1		0		295.0	-	-	-	295.0
13	Wildlife Conservation	WC Special Projects	Habitat Enhancement Work in the Southcentral Region		1004	Gen Fund	245.0	1		0	OTI	245.0	-	-	-	245.0
14	Administration and Support	State Subsistence	Regional Hub Subsistence Research		1004	Gen Fund	450.6	1		0		450.6	-	-	-	450.6
15	Administration and Support	State Subsistence	Change allocation name to State Subsistence				-	1		0		-	-	-	-	-

Department of Health and Social Services

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend	Senate Subcom	House
Unrestricted GF	1,150,088.7	1,155,510.2	1,217,152.2	1,217,373.6	1,218,337.2
Designated GF	72,239.9	72,555.1	73,355.1	73,355.1	72,320.1
Other	99,460.2	92,939.8	101,528.7	101,598.7	101,528.7
Federal Funds	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	1,229,126.5
Total	**2,470,188.7**	**2,462,676.4**	**2,621,162.5**	**2,621,453.9**	**2,621,312.5**
Check (Enter #s from LFD reports)	2,470,188.7	2,462,676.4	2,621,162.5	2,621,453.9	2,621,312.5
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
67,284.9	5.9%
1,115.2	1.5%
2,138.5	2.2%
80,726.6	7.0%
151,265.2	**6.1%**

FY13 Adj Base to Senate Subcommittee	
61,863.4	5.4%
800.0	1.1%
8,658.9	9.3%
87,455.2	7.7%
-	0.0%
158,777.5	**6.4%**

Gov Amend to Senate Subcommittee	
221.4	0.0%
-	0.0%
70.0	0.1%
-	0.0%
291.4	**0.0%**

Prepared by:	Denise Liccioli
Date:	3/19/2012
Time	2:30 PM
Status:	final

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

Funding Summary

General Funds Total	1,222,328.6	1,228,065.3	1,290,507.3	1,290,728.7	1,290,657.3
Other	99,460.2	92,939.8	101,528.7	101,598.7	101,528.7
Federal	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	1,229,126.5

68,400.1	5.6%
2,138.5	2.2%
80,726.6	7.0%

62,663.4	5.1%
8,658.9	9.3%
87,455.2	7.7%

221.4	0.0%
70.0	0.1%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	3,510	3,459	3,459	3458	3460
PPTs	76	65	65	65	65
Temps	104	104	104	103	104
Total Positions	3,690	3,628	3,628	**3626**	**3629**
Position Check (Should equal zero)				-	

(52.0)	-1.5%
(11.0)	-14.5%
(1.0)	-1.0%

(1.0)	0.0%
-	0.0%
(1.0)	-1.0%

(1.0)	0.0%
-	0.0%
(1.0)	-1.0%

Department of Health and Social Services

Total Subcommittee Changes

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

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**155,015.8**		**0**	**-2**		**188,027.6**	**450.0**	**8,088.9**	**(41,900.7)**	**154,665.8**
1	Alaska Pioneer Homes	Alaska Pioneer Homes Management	Unrealized Authority		1002	Fed Rcpts	(15.0)	1	0	0		-	-	-	(15.0)	(15.0)
2	Behavioral Health	Alcohol Safety Action Program (ASAP)	Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement		1007	I/A Rcpts	85.0	1	0	0		-	-	85.0	-	85.0
3	Behavioral Health	Alcohol Safety Action Program (ASAP)	Unrealized Authority		1061	CIP Rcpts	(85.0)	1	0	0		-	-	(85.0)	-	(85.0)
4	Behavioral Health	Behavioral Health Grants	MH Trust: AK MH Bd - Trauma Informed Care	New or expanding program, ten percent reduction in increment	1037	GF/MH	400.0	0.9	0	0		360.0	-	-	-	360.0
5	Behavioral Health	Behavioral Health Grants	Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	New or expanding program, ten percent reduction in increment	1037	GF/MH	450.0	0.9	0	0		405.0	-	-	-	405.0
6	Behavioral Health	Behavioral Health Grants	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	New or expanding program, ten percent reduction in increment	1004	Gen Fund	100.0	0.9	0	0		90.0	-	-	-	90.0
7	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	100.0	0.9	0	0		90.0	-	-	-	90.0
8	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
												61,863.4	800.0	8,658.9	87,455.2	158,777.5
												58,671.7	450.0	8,088.9	87,455.2	154,665.8
												-	350.0	500.0	-	850.0
												3,191.7	-	70.0	-	3,261.7
9	Behavioral Health	Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
10	Behavioral Health	Behavioral Health Grants	MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
11	Behavioral Health	Behavioral Health Grants	Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office		1007	I/A Rcpts	200.0	1	0	0		-	-	200.0	-	200.0
12	Behavioral Health	Behavioral Health Administration	MH Trust Continuing - Sustaining Alaska 2-1-1	New or expanding program, ten percent reduction in increment	1037	GF/MH	25.0	0.9	0	0		22.5	-	-	-	22.5
13	Behavioral Health	Behavioral Health Administration	MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	New or expanding program, ten percent reduction in increment	1037	GF/MH	50.0	0.9	0	0		45.0	-	-	-	45.0
14	Behavioral Health	Behavioral Health Administration	MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
15	Behavioral Health	Behavioral Health Administration	MH Trust: Housing - Grant 383.08 Office of Integrated Housing		1092	MHTAAR	225.0	1	0	0		-	-	225.0	-	225.0
16	Behavioral Health	Community Action Prevention & Intervention Grants	Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office		1007	I/A Rcpts	1,400.0	1	0	0		-	-	1,400.0	-	1,400.0
17	Behavioral Health	Community Action Prevention & Intervention Grants	Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office		1007	I/A Rcpts	200.0	1	0	0		-	-	200.0	-	200.0
18	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	New or expanding program, ten percent reduction in increment	1037	GF/MH	50.0	0.9	0	0		45.0	-	-	-	45.0
19	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
20	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	300.0	0.9	0	0		270.0	-	-	-	270.0
21	Behavioral Health	Services to the Seriously Mentally Ill	MH Trust: Housing - Grant 575.07 Bridge Home Program		1092	MHTAAR	750.0	1	0	0		-	-	750.0	-	750.0
22	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	New or expanding program, ten percent reduction in increment	1037	GF/MH	400.0	0.9	0	0		360.0	-	-	-	360.0

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													61,863.4	800.0	8,658.9	87,455.2	158,777.5
													58,671.7	450.0	8,088.9	87,455.2	154,665.8
													-	350.0	500.0	-	850.0
													3,191.7	-	70.0	-	3,261.7
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
356	23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - BTKH In-Home Intensive Support		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
357	24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants		1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0
358	25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
359	26	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	New or expanding program, ten percent reduction in increment	1037	GF/MH	250.0	0.9	0	0		225.0	-	-	-	225.0
360	27	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
361	28	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	100.0	0.9	0	0		90.0	-	-	-	90.0
362	29	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		1092	MHTAAR	400.0	1	0	0		-	-	400.0	-	400.0
363	30	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
364	31	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	New or expanding program, ten percent reduction in increment	1037	GF/MH	300.0	0.9	0	0		270.0	-	-	-	270.0
365	32	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
366	33	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
367	34	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	New or expanding program, ten percent reduction in increment	1037	GF/MH	50.0	0.9	0	0		45.0	-	-	-	45.0

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													61,863.4	800.0	8,658.9	87,455.2	158,777.5
						Governor's Amendments Accepted							58,671.7	450.0	8,088.9	87,455.2	154,665.8
						Subcommittee's Additions							-	350.0	500.0	-	850.0
													3,191.7	-	70.0	-	3,261.7
332													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
368	35	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing		1092	MHTAAR	435.0	1	0	0		-	-	435.0	-	435.0
369	36	Behavioral Health	Suicide Prevention Council	MH Trust: ABADA/AMHB School Based Suicide Prevention		1037	GF/MH	450.0	1	0	0		450.0	-	-	-	450.0
370	37	Children's Services	Family Preservation	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support		1092	MHTAAR	138.0	1	0	0		-	-	138.0	-	138.0
371	38	Children's Services	Family Preservation	MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion		1037	GF/MH	138.0	1	0	0		138.0	-	-	-	138.0
372	39	Children's Services	Infant Learning Program Grants	MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training		1092	MHTAAR	80.0	1	0	0		-	-	80.0	-	80.0
373	40	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)		1037	GF/MH	350.0	0.9	0	0		315.0	-	-	-	315.0
374						1092	MHTAAR	75.0	1				-	-	75.0	-	75.0
375	41	Children's Services	Infant Learning Program Grants	MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
376	42	Children's Services	Children's Trust Programs	Eliminate Administrative Funds - Children's Trust No Longer Held by State		1099	ChildTrPrn	(150.0)	1	0	0		-	(150.0)	-	-	(150.0)
377	43	Health Care Services	Health Facilities Licensing and Certification	Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents		1005	GF/Prgm	60.0	1	0	0		-	60.0	-	-	60.0
378	44	Health Care Services	Medical Assistance Administration	Delete Unrealizable Authorization		1002	Fed Rcpts	(2,000.0)	1	0	0		-	-	-	(2,000.0)	(2,000.0)
379	45	Health Care Services	Medical Assistance Administration	Unrealized Authority		1007	I/A Rcpts	(250.0)	1	0	0		-	-	(250.0)	-	(250.0)
380	46	Health Care Services	Rate Review	Rate Settings and Acuity Measurement Systems	Accept as OTI	1002	Fed Rcpts	320.0	1	0	0	OTI	-	-	-	320.0	320.0
381						1003	G/F Match	320.0	1				320.0	-	-	-	320.0
382	47	Juvenile Justice	McLaughlin Youth Center	Grave Shift Coverage at McLaughlin Youth Center		1004	Gen Fund	300.0	1	3	3		300.0	-	-	-	300.0
383	48	Juvenile Justice	Johnson Youth Center	Grave Shift Coverage for the Johnson Youth Center		1004	Gen Fund	200.0	1	2	2		200.0	-	-	-	200.0
384	49	Juvenile Justice	Probation Services	MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities		1092	MHTAAR	152.9	1	0	0		-	-	152.9	-	152.9

Department of Health and Social Services

#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
												61,863.4	800.0	8,658.9	87,455.2	158,777.5
					Governor's Original Request Accepted							58,671.7	450.0	8,088.9	87,455.2	154,665.8
					Governor's Amendments Accepted							-	350.0	500.0	-	850.0
					Subcommittee's Additions							3,191.7	-	70.0	-	3,261.7
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
50	Juvenile Justice	Probation Services	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
51	Juvenile Justice	Probation Services	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist		1092	MHTAAR	110.9	1	0	0		-	-	110.9	-	110.9
52	Juvenile Justice	Delinquency Prevention	Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development		1007	I/A Rcpts	75.0	1	0	0		-	-	75.0	-	75.0
53	Public Assistance	Alaska Temporary Assistance Program	Additional Temporary Assistance for Needy Families (TANF) Federal Authority		1002	Fed Rcpts	3,150.0	1	0	0		-	-	-	3,150.0	3,150.0
54	Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth		1004	Gen Fund	5,665.5	1	0	0		5,665.5	-	-	-	5,665.5
					1007	I/A Rcpts	409.5	1				-	-	409.5	-	409.5
55	Public Assistance	Senior Benefits Payment Program	Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2		1004	Gen Fund	604.8	1	0	0		604.8	-	-	-	604.8
56	Public Assistance	Permanent Fund Dividend Hold Harmless	Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth		1050	PFD Fund	540.0	1	0	0		-	540.0	-	-	540.0
57	Public Health	Health Planning and Systems Development	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan		1092	MHTAAR	120.0	1	0	0		-	-	120.0	-	120.0
58	Public Health	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
59	Public Health	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	200.0	0.9	0	0		180.0	-	-	-	180.0
60	Public Health	Nursing	Stabilize Funding for Public Health Nursing Grantees Phase 3		1002	Fed Rcpts	110.0	1	0	0		-	-	-	110.0	110.0
					1004	Gen Fund	990.0	1				990.0	-	-	-	990.0
61	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
62	Public Health	Public Health Administrative Services	Public Health Data System Project		1061	CIP Rcpts	300.0	1	0	0		-	-	300.0	-	300.0
63	Public Health	Public Health Administrative Services	Unrealized Authority		1002	Fed Rcpts	(300.0)	1	0	0		-	-	-	(300.0)	(300.0)
64	Public Health	Epidemiology	Immunization for Children and Seniors		1002	Fed Rcpts	70.0	1	0	0		-	-	-	70.0	70.0
					1004	Gen Fund	630.0	1				630.0	-	-	-	630.0
65	Senior and Disabilities Services	Senior and Disabilities Services Administration	Adult Protective Services and Provider Quality Assurance		1002	Fed Rcpts	275.0	1	0	0		-	-	-	275.0	275.0
					1003	G/F Match	275.0	1				275.0	-	-	-	275.0

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTP? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request): Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													61,863.4	**800.0**	**8,658.9**	**87,455.2**	**158,777.5**
													58,671.7	450.0	8,088.9	87,455.2	154,665.8
													-	350.0	500.0	-	850.0
													3,191.7	-	70.0	-	3,261.7
						Governor's Original Request Accepted							**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
405	66	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support		1092	MHTAAR	136.0	1	0	0		-	-	136.0	-	136.0
406	67	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.09 Rural Long Term Care Development		1092	MHTAAR	140.0	1	0	0		-	-	140.0	-	140.0
407	68	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA -Adult Day Services	New or expanding program, ten percent reduction in increment	1037	GF/MH	225.0	0.9	0	0		202.5	-	-	-	202.5
408	69	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA -Senior In-Home Services (SIH Services)		1037	GF/MH	250.0	1	0	0		250.0	-	-	-	250.0
409	70	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers		1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0
410	71	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Gov Cncl- Services for the Deaf	New or expanding program, ten percent reduction in increment	1037	GF/MH	150.0	0.9	0	0		135.0	-	-	-	135.0
411	72	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities		1092	MHTAAR	227.5	1	0	0		-	-	227.5	-	227.5
412	73	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)		1092	MHTAAR	25.0	1	0	0		-	-	25.0	-	25.0
413	74	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)		1092	MHTAAR	109.1	1	0	0		-	-	109.1	-	109.1
414	75	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
415	76	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital		1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0
416	77	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)		1092	MHTAAR	115.0	1	0	0		-	-	115.0	-	115.0
417	78	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator		1092	MHTAAR	115.0	1	0	0		-	-	115.0	-	115.0
418	79	Departmental Support Services	Information Technology Services	Establish Rural Information Technology Support Program		1002	Fed Rcpts	183.0	1	0	0		-	-	-	183.0	183.0
419						1004	Gen Fund	427.5	1				427.5	-	-	-	427.5
420	80	Medicaid Services	Behavioral Health Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	25,076.3	1	0	0		-	-	-	25,076.3	25,076.3
421						1037	GF/MH	2,562.1	1				2,562.1	-	-	-	2,562.1
422	81	Medicaid Services	Behavioral	Medicaid GF for Fed in		1002	Fed Rcpts	(17,641.9)	1	0	0		-	-	-	(17,641.9)	(17,641.9)

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions						OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
						Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													61,863.4	**800.0**	**8,658.9**	**87,455.2**	**158,777.5**
													58,671.7	450.0	8,088.9	87,455.2	154,665.8
													-	350.0	500.0	-	850.0
													3,191.7	-	70.0	-	3,261.7
						Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
			Health Medicaid Services	FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1037	GF/MH	17,641.9	1				17,641.9	-	-	-	17,641.9
	82	Medicaid Services	Children's Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(724.1)	1	0	0		-	-	-	(724.1)	(724.1)
						1037	GF/MH	724.1	1				724.1	-	-	-	724.1
	83	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	2,221.6	1	0	0		-	-	-	2,221.6	2,221.6
						1003	G/F Match	1,787.1	1				1,787.1	-	-	-	1,787.1
	84	Medicaid Services	Adult Preventative Dental Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(781.9)	1	0	0		-	-	-	(781.9)	(781.9)
						1004	Gen Fund	781.9	1				781.9	-	-	-	781.9
	85	Medicaid Services	Health Care Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	35,141.9	1	0	0		-	-	-	35,141.9	35,141.9
						1003	G/F Match	18,130.4	1				18,130.4	-	-	-	18,130.4
	86	Medicaid Services	Health Care Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(61,762.5)	1	0	0		-	-	-	(61,762.5)	(61,762.5)
						1004	Gen Fund	61,762.5	1				61,762.5	-	-	-	61,762.5
	87	Medicaid Services	Senior and Disabilities Medicaid Services	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)		1002	Fed Rcpts	4.5	1	0	0		-	-	-	4.5	4.5
						1003	G/F Match	4.5	1				4.5	-	-	-	4.5
	88	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	23,217.9	1	0	0		-	-	-	23,217.9	23,217.9
						1003	G/F Match	22,786.8	1				22,786.8	-	-	-	22,786.8
	89	Medicaid Services	Senior and Disabilities Medicaid Services	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%		1002	Fed Rcpts	(48,445.5)	1	0	0		-	-	-	(48,445.5)	(48,445.5)
						1004	Gen Fund	48,445.5	1				48,445.5	-	-	-	48,445.5
	All Governor's requested items not included in the FY13 Adjusted Base				**Language Section**	**Fund Code**		-		**0**	**0**		**(129,355.9)**	-	-	**129,355.9**	-
	90	Public Assistance	Energy Assistance Program	Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)		1004	Gen Fund	(4,627.0)	1	0	0		(4,627.0)	-	-	-	(4,627.0)
	91	Public Assistance	Energy Assistance Program	Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)		1004	Gen Fund	(3,373.0)	1	0	0		(3,373.0)	-	-	-	(3,373.0)
	92	Public Assistance	Energy Assistance Program	Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes		1004	Gen Fund	3,373.0	1	0	0		3,373.0	-	-	-	3,373.0

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request): Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Original Request Accepted							61,863.4	800.0	8,658.9	87,455.2	158,777.5
						Governor's Amendments Accepted							58,671.7	450.0	8,088.9	87,455.2	154,665.8
						Subcommittee's Additions							-	350.0	500.0	-	850.0
													3,191.7	-	70.0	-	3,261.7
						Funding Information							Unrestricted GF	Designated GF	Other State Funds	Federal	Total
445	93	Public Assistance	Energy Assistance Program	Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1		1004	Gen Fund	4,627.0	1	0	0		4,627.0	-	-	-	4,627.0
446	94	Medicaid Services	Behavioral Health Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	17,641.9	1	0	0		-	-	-	17,641.9	17,641.9
447						1037	GF/MH	(17,641.9)	1				(17,641.9)	-	-	-	(17,641.9)
448	95	Medicaid Services	Children's Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	724.1	1	0	0		-	-	-	724.1	724.1
449						1037	GF/MH	(724.1)	1				(724.1)	-	-	-	(724.1)
450	96	Medicaid Services	Adult Preventative Dental Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	781.9	1	0	0		-	-	-	781.9	781.9
451						1004	Gen Fund	(781.9)	1				(781.9)	-	-	-	(781.9)
452	97	Medicaid Services	Health Care Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	61,762.5	1	0	0		-	-	-	61,762.5	61,762.5
453						1004	Gen Fund	(61,762.5)	1				(61,762.5)	-	-	-	(61,762.5)
454	98	Medicaid Services	Senior and Disabilities Medicaid Services	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)		1002	Fed Rcpts	48,445.5	1	0	0		-	-	-	48,445.5	48,445.5
455						1004	Gen Fund	(48,445.5)	1				(48,445.5)	-	-	-	(48,445.5)
456																	
461		Governor's Amendments			Numbers Section	Fund Code		3,470.3		-5	-5		-	350.0	500.0	-	850.0
462	99	Health Care Services	Medical Assistance Administration	Patient-Centered Medical Homes with Integrated Services		1092	MHTAAR	500.0	1	0	0		-	-	500.0	-	500.0
463	100	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	This finance committee may appropriate this funding in language -- remove from the numbers section.	1004	Gen Fund	928.7	0	0	0		-	-	-	-	-
464	101	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	This finance committee may appropriate this funding in language -- remove from the numbers section.	1004	Gen Fund	1,691.6	0	0	0		-	-	-	-	-
465	102	Public Health	Women, Children and Family Health	Increased Demand for Newborn Screening		1005	GF/Prgm	350.0	1	0	0		-	350.0	-	-	350.0
466	103	Departmental Support Services	Administrative Support Services	Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services		1002	Fed Rcpts	497.7	1	0	0		-	-	-	497.7	497.7
467						1003	G/F Match	586.2	1				586.2	-	-	-	586.2
468	104	Departmental	Hearings and	Executive Order 116 - Transfer		1002	Fed Rcpts	(497.7)	1	0	0		-	-	-	(497.7)	(497.7)

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Original Request Accepted							**61,863.4**	**800.0**	**8,658.9**	**87,455.2**	**158,777.5**
						Governor's Amendments Accepted							58,671.7	450.0	8,088.9	87,455.2	154,665.8
						Subcommittee's Additions							-	350.0	500.0	-	850.0
													3,191.7	-	70.0	-	3,261.7
469		Support Services	Appeals	Hearing and Appeals Budget to Administrative Support Services		1003	G/F Match	(586.2)	1				(586.2)	-	-	-	(586.2)
470	105	Departmental Support Services	Hearings and Appeals	Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration		0		-	1	-5	-5		-	-	-	-	-
475																	
476	**Other Subcommittee Actions**					Fund Code		-		0	-2		571.4	-	70.0	-	641.4
477		Behavioral Health	Behavioral Health Grants	Support 24/7 Sobriety Monitoring RSA with Dept of Corrections	OTI since DOC funds are OTI	1007	I/A Rcpts	70.0	1	0	0	OTI	-	-	70.0	-	70.0
478		Behavioral Health	Svcs to Seriously Mentally Ill	Ak Complex Behavior Collaborative	OTI, come back next year with status	1004	Gen Fund	650.0	1	0	0	OTI	650.0	-	-	-	650.0
479		Children's Services	Children's Services Management	Education and Voucher Program		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0
480		Public Health	Epidemiology	Chlamydia Screening and Early Treatment	Fund increased testing and partner therapy	1004	Gen Fund	200.6	1	0	0		200.6	-	-	-	200.6
481		Public Health	Public Health Laboratory		Delete one full-time pcn				1	0	-1		-	-	-	-	-
482		Senior & Disability Services	Senior Community Based Grants	Senior In-Home Services Grants		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0
483		Departmental Support Services	Commissioner's Office	Personal Svc moved to contractual for legal and judicial services and costs such as Health Insurance		1004	Gen Fund	(225.0)	1	0			(225.0)	-	-	-	(225.0)
484		Departmental Support Services	Information Technology Services		Delete one non-perm pcn				1	0	-1		-	-	-	-	-
485		Medicaid Services	Health Care Medicaid Services	Abortions and Abortion Related Services in Calendar Year 2011		1004	Gen Fund	(504.2)	1	0	0		(504.2)	-	-	-	(504.2)
486																	
487	**Other Subcommittee Language Actions**					Fund Code		-		0	0		2,620.3	-	-	-	2,620.3
488	106	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	This finance committee may appropriate this funding in language -- account for this in language.	1004	Gen Fund	928.7	1	0	0		928.7	-	-	-	928.7
489	107	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	This finance committee may appropriate this funding in language -- account for this amount in language.	1004	Gen Fund	1,691.6	1	0	0		1,691.6	-	-	-	1,691.6

Department of Labor and Workforce Development

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend+ to Senate Subcommittee	
Unrestricted GF	31,292.3	31,646.7	33,937.5	34,322.5	33,460.7	3,030.2	9.7%	2,675.8	8.5%	385.0	1.1%
Designated GF	34,976.9	35,235.7	33,925.5	33,850.5	34,000.5	(1,126.4)	-3.2%	(1,385.2)	-3.9%	(75.0)	-0.2%
Other	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0	422.1	1.6%	(100.0)	-0.4%	-	0.0%
Federal Funds	104,512.1	102,356.3	102,456.3	100,956.3	102,456.3	(3,555.8)	-3.4%	(1,400.0)	-1.4%	(1,500.0)	-1.5%
Total	**196,804.2**	**195,783.7**	**196,764.3**	**195,574.3**	**196,362.5**	**(1,229.9)**	**-0.6%**	**(209.4)**	**-0.1%**	**(1,190.0)**	**-0.6%**
Check (Enter #s from LFD reports)	196,804.2	195,783.7	196,764.3	195,574.3	196,362.5						
Should equal zero	-	-	-	-	-						
Funding Summary											
General Funds Total	66,269.2	66,882.4	67,863.0	68,173.0	67,461.2	1,903.8	2.9%	1,290.6	1.9%	310.0	0.5%
Other	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0	422.1	1.6%	(100.0)	-0.4%	-	0.0%
Federal	104,512.1	102,356.3	102,456.3	100,956.3	102,456.3	(3,555.8)	-3.4%	(1,400.0)	-1.4%	(1,500.0)	-1.5%
Positions (Enter position counts from LFD reports)											
PFTs	841	827	827	827		(14.0)	-1.7%	-	0.0%	-	0.0%
PPTs	119	118	118	118		(1.0)	-0.8%	-	0.0%	-	0.0%
Temps	55	44	44	44		(11.0)	-20.0%	-	0.0%	-	0.0%
Total Positions	**1015**	**989**	**989**	**989**							
Position Check (Should equal zero)				-							

Prepared by:	Joe Hardenbrook
Date:	3/22/2012
Time	9:00 AM
Status:	Final

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

Department of Labor and Workforce Development

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										2,675.8	(1,385.2)	(100.0)	(1,400.0)	(209.4)	
329										Governor's Original Request Accepted										2,290.8	(1,553.2)	(100.0)	100.0	737.6	
330	Department of Labor and Workforce Development									Governor's Amendments Accepted										-	168.0	-	-	168.0	
331										Subcommittee's Additions										385.0	-	-	(1,500.0)	(1,115.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
338	5	Labor Standards and Safety	Occupational Safety and Health	G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority		1003	G/F Match		2,000.0						1	0	0			2,000.0	-	-	-	2,000.0	
339	6	Employment Security	Employment and Training Services	Reduce Authorization for Unrealizable Training and Building Funds		1049	Trng Bldg		(100.0)						1	0	0			-	(100.0)	-	-	(100.0)	
340	7	Employment Security	Unemployment Insurance	LFD Reconciliation: Correct OMB language flag error. **Delete transaction in subcommittee**	OMB inadvertenly included in this funding in the Governor's budget. Do not accept this transaction.	1212	Stimulus09		1,165.7						0	0	0			-	-	-	-	-	
341	8	Employment Security	Adult Basic Education	Fund Source Change Needed to Fully Expend Anticipated Federal Revenue		1002	Fed Rcpts		100.0						1	0	0			-	-	-	100.0	100.0	
342						1007	I/A Rcpts		(100.0)						1					-	-	(100.0)	-	(100.0)	
343	9	Business Partnerships	Workforce Investment Board	LFD Reconciliation: Film and Television Industry Training Appropriation. **Delete transaction in subcommittee**	OMB inadvertenly included in this funding in the Governor's budget. Do not accept this transaction.	1004	Gen Fund		486.0						0	0	0			-	-	-	-	-	
344	10	Business Partnerships	Kotzebue Technical Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		73.1						1	0	0			-	73.1	-	-	73.1	
345	11	Business Partnerships	Southwest Alaska Vocational and Education Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		24.3						1	0	0			-	24.3	-	-	24.3	
346	12	Business Partnerships	Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		73.1						1	0	0			-	73.1	-	-	73.1	
347	13	Business Partnerships	Northwest Alaska Career and Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		24.3						1	0	0			-	24.3	-	-	24.3	
348	14	Business Partnerships	Delta Career Advancement Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		24.3						1	0	0			-	24.3	-	-	24.3	
349	15	Business Partnerships	New Frontier Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		16.3						1	0	0			-	16.3	-	-	16.3	

Department of Labor and Workforce Development

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes / Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							2,675.8	(1,385.2)	(100.0)	(1,400.0)	(209.4)
						Governor's Original Request Accepted							2,290.8	(1,553.2)	(100.0)	100.0	737.6
						Governor's Amendments Accepted							-	168.0	-	-	168.0
						Subcommittee's Additions							385.0	-	-	(1,500.0)	(1,115.0)
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
350	16	Vocational Rehabilitation	Independent Living Rehabilitation	Independent Living Service Expansion Costs		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0
351	17	Vocational Rehabilitation	Special Projects	MH Trust: Gov Cncl - Project SEARCH		1037	GF/MH	100.0	1	0	0		100.0	-	-	-	100.0
352	18	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Replace Unrealized Program Receipts with General Fund	It is the intent of the legislature that the Department of Labor & Workforce Development report back to the legislature on efforts to utilize AVTEC's grant writer funded in FY12 to secure grant funding to support AVTEC's mission.	1004	Gen Fund	250.0	1	0	0	OTI & Intent	250.0	-	-	-	250.0
353						1005	GF/Prgm	(250.0)	1				-	(250.0)	-	-	(250.0)
354	19	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	138.2	1	0	0		-	138.2	-	-	138.2
355	20	Alaska Vocational Technical Center	Alaska Vocational Technical Center	AVTEC Registered Nurse (RN) Program		1004	Gen Fund	226.8	1	0	0		226.8	-	-	-	226.8
356						1005	GF/Prgm	100.0	1				-	100.0	-	-	100.0
357																	
358		**All Governor's requested items not included in the FY13 Adjusted Base**			**Language Section**	**Fund Code**		**(486.0)**		**0**	**0**		**(486.0)**	-	-	-	**(486.0)**
359	21	Business Partnerships	Workforce Investment Board	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)		1004	Gen Fund	(486.0)	1	0	0		(486.0)	-	-	-	(486.0)
364																	
365		**Governor's FY13 Operating Amendments**			**Numbers Section**	**Fund Code**		**(1,483.7)**		**0**	**0**		**-**	**168.0**	**-**	**-**	**168.0**
366	22	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agreement		1203	WCBenGF	168.0	1	0	0		-	168.0	-	-	168.0
367	23	Employment Security	Unemployment Insurance	AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OMB inadvertenly included funding in the Governor's budget and this transaction removes the funding. Do not accept this transaction.	1212	Stimulus09	(1,165.7)	0	0	0		-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																									
327																									
328																									
329																									
330	**Department of Labor and Workforce Development**																								
331																									
332		**#**	**Appropriation**	**Allocation**	**Description**	**Subcommittee Notes**																			
368		24	Business Partnerships	Workforce Investment Board	AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	OMB inadvertenly included funding in the Governor's budget and this transaction removes the funding. Do not accept this transaction.																			
369		25	Business Partnerships	Business Services	AMD: Technical Correction - Salary and Health Insurance Increase																				
370																									
375																									
376		**Other Subcommittee Actions**																							
377		26	Business Partnerships	Business Services	Alaska State Hospital and Nursing Home Association Grant - Alaska Specialty Nursing Training - Design & Implementation																				
378		27	Employment Security	Employment Security & Training Services	Alaska Works Partnership - Helmets to Hardhats - Operations Grant																				
379		26	Business Partnerships	Business Services	Delete excess federal authorization																				
380		28	Business Partnerships	Business Services	Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant																				

	Total Subcommittee Changes					OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
							Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
	Governor's Original Request Accepted						**2,675.8**	**(1,385.2)**	**(100.0)**	**(1,400.0)**	**(209.4)**
	Governor's Amendments Accepted						2,290.8	(1,553.2)	(100.0)	100.0	737.6
	Subcommittee's Additions						-	168.0	-	-	168.0
							385.0	-	-	(1,500.0)	(1,115.0)
	Funding Information			**Funding Multiplier**	**Gov PCNs**	**Sen PCNs**					
							Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
368	1004	Gen Fund	(486.0)	0	0	0	-	-	-	-	-
369	1002	Fed Rcpts	7.2	1	0	0	-	-	-	7.2	7.2
370	1212	Stimulus09	(7.2)	1			-	-	-	(7.2)	(7.2)
375											
376	**Fund Code**		**(1,115.0)**		**0**	**0**	**385.0**	**-**	**-**	**(1,500.0)**	**(1,115.0)**
377	1004	Gen Fund	85.0	1	0	0	85.0	-	-	-	85.0
378	1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0
379	1002	Fed Rcpts	(1,500.0)	1	0	0	-	-	-	(1,500.0)	(1,500.0)
380	1004	Gen Fund	150.0	1	0	0	150.0	-	-	-	150.0

Department of Law
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend	Senate Subcom	House
Unrestricted GF	69,262.1	54,448.1	65,081.2	62,181.2	63,811.1
Designated GF	2,614.3	2,660.0	2,695.0	2,695.0	2,686.3
Other	25,828.5	26,327.5	27,499.8	27,499.8	27,499.8
Federal Funds	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9
Total	**99,652.2**	**85,401.5**	**97,241.9**	**94,341.9**	**95,963.1**
Check (Enter #s from LFD reports)	99,652.2	85,401.5	97,241.9	94,341.9	95,963.1
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(7,080.9)	-10.2%
80.7	3.1%
1,671.3	6.5%
18.6	1.0%
(5,310.3)	**-5.3%**

FY13 Adj Base to Senate Subcommittee	
7,733.1	14.2%
35.0	1.3%
1,172.3	4.5%
-	0.0%
8,940.4	**10.5%**

Gov Amend to Senate Subcommittee	
(2,900.0)	-4.5%
-	0.0%
-	0.0%
-	0.0%
(2,900.0)	**-3.0%**

Prepared by:	Darwin Peterson
Date:	3/22/2012
Time	12:08 PM
Status:	FINAL

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

Funding Summary

General Funds Total	71,876.4	57,108.1	67,776.2	64,876.2	
Other	25,828.5	26,327.5	27,499.8	27,499.8	
Federal	1,947.3	1,965.9	1,965.9	1,965.9	

(7,000.2)	-9.7%
1,671.3	6.5%
18.6	1.0%

7,768.1	13.6%
1,172.3	4.5%
-	0.0%

(2,900.0)	-4.3%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	572	569	570	570	570
PPTs	3	3	3	3	3
Temps	0	0	0		
Total Positions	**575**	**572**	**573**	**573**	**573**
Position Check (Should equal zero)				-	

(2.0)	-0.3%
-	0.0%
-	0.0%

1.0	0.2%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Law

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										7,733.1	35.0	1,172.3	-	8,940.4	
329										Governor's Original Request Accepted								OTI? Or Intent?		7,733.1	35.0	1,172.3	-	8,940.4	
330	Department of Law									Governor's Amendments Accepted										-	-	-	-	-	
331										Subcommittee's Additions										-	-	-	-	-	
332	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov Amend PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section				Fund Code			11,840.4			1	1			7,733.1	35.0	1,172.3	-	8,940.4	
340	7	Civil Division	Collections and Support	Fully Fund New Paralegal (03-?019) Added in FY2012						1005		GF/Prgm	35.0		1	0	0			-	35.0	-	-	35.0	
341	8	Civil Division	Collections and Support	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	92.8		1	0	0			-	-	92.8	-	92.8	
342	9	Civil Division	Environmental Law	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	132.1		1	0	0			-	-	132.1	-	132.1	
343	10	Civil Division	Natural Resources	Statehood Defense to Natural Resource Development and Transportation Outside Counsel						1004		Gen Fund	450.0		1	0	0			450.0	-	-	-	450.0	
344	11	Civil Division	Natural Resources	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	162.0		1	0	0			-	-	162.0	-	162.0	
345	12	Civil Division	Oil, Gas and Mining	Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to $3,000.0 FY12/13 approp		One-time funding				1004		Gen Fund	2,000.0		1	0	0	OTI		2,000.0	-	-	-	2,000.0	
346	13	Civil Division	Oil, Gas and Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)		One-time funding				1004		Gen Fund	4,150.0		1	0	0	OTI		4,150.0	-	-	-	4,150.0	
347	14	Civil Division	Oil, Gas and Mining	Gas Pipeline Outside Counsel & Experts		Denied				1004		Gen Fund	2,900.0		0	0	0			-	-	-	-	-	
348	15	Civil Division	Oil, Gas and Mining	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	222.0		1	0	0			-	-	222.0	-	222.0	
349	16	Civil Division	Transportation Section	Fast Ferry Litigation						1004		Gen Fund	600.0		1	0	0			600.0	-	-	-	600.0	
350	17	Administration and Support	Administrative Services	Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements						1007		I/A Rcpts	195.0		1	0	0			-	-	195.0	-	195.0	

Department of Military and Veterans Affairs

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend to Senate Subcommittee	
Unrestricted GF	17,182.1	12,943.9	22,020.4	21,830.4	26,488.8	4,648.3	27.1%	8,886.5	68.7%	(190.0)	-0.9%
Designated GF	28.4	28.4	28.4	28.4	28.4	-	0.0%	-	0.0%	-	0.0%
Other	16,341.0	16,556.9	16,556.9	16,556.9	11,598.5	215.9	1.3%	-	0.0%	-	0.0%
Federal Funds	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7	(25,902.2)	-50.7%	(26,239.0)	-51.1%	(26,695.6)	-51.5%
Total	**84,596.4**	**80,910.9**	**90,444.0**	**63,558.4**	**63,258.4**	**(21,038.0)**	**-24.9%**	**(17,352.5)**	**-21.4%**	**(26,885.6)**	**-29.7%**
Check (Enter #s from LFD reports)	84,596.4	80,910.9	90,444.0	63,558.4	63,258.4						
Should equal zero	-	-	-	-	-						
Funding Summary											
General Funds Total	17,210.5	12,972.3	22,048.8	21,858.8	26,517.2	4,648.3	27.0%	8,886.5	68.5%	(190.0)	-0.9%
Other	16,341.0	16,556.9	16,556.9	16,556.9	11,598.5	215.9	1.3%	-	0.0%	-	0.0%
Federal	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7	(25,902.2)	-50.7%	(26,239.0)	-51.1%	(26,695.6)	-51.5%
Positions *(Enter position counts from LFD reports)*											
PFTs	344	338	338	338	338	(6.0)	-1.7%	-	0.0%	-	0.0%
PPTs	2	2	2	2	2	-	0.0%	-	0.0%	-	0.0%
Temps	2	2	2	2	2	-	0.0%	-	0.0%	-	0.0%
Total Positions	**348**	**342**	**342**	**342**	**342**						
Position Check (Should equal zero)				-							

Prepared by:	Michael Pawlowski
Date:	3/20/2012
Time	4:15 PM
Status:	FINAL

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

Department of Military and Veterans Affairs

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	8,886.5	-	-	(26,239.0)	(17,352.5)
Governor's Amendments Accepted	4,487.8	-	-	404.2	4,892.0
Subcommittee's Additions	98.7	-	-	52.4	151.1
	4,300.0	-	-	(26,695.6)	(22,395.6)

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	All Governor's requested items not included in the FY13 Adjusted Base			**Numbers Section**			**5,267.0**		**0**	**0**		**4,487.8**	-	-	**404.2**	**4,892.0**
1	Military and Veteran's Affairs	Office of the Commissioner	Employee Education Reimbursement Costs		1004	Gen Fund	20.0	1	0	0		20.0	-	-	-	20.0
2	Military and Veteran's Affairs	Office of the Commissioner	Coast Guard lease payments for Anchorage Armory expansion		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
3	Military and Veteran's Affairs	Homeland Security and Emergency Management	Emergency Generator Maintenance		1004	Gen Fund	170.0	1	0	0	OTI	170.0	-	-	-	170.0
4	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	300.0	0	0	0		-	-	-	-	-
5	Military and Veteran's Affairs	Veterans' Services	Decrement Unrealizable Federal Funds		1002	Fed Rcpts	(95.8)	1	0	0		-	-	-	(95.8)	(95.8)
6	Military and Veteran's Affairs	Veterans' Services	State Approving Agency Program continuation		1004	Gen Fund	95.8	1	0	0		95.8	-	-	-	95.8
7	Military and Veteran's Affairs	Veterans' Services	COLA Increase for Veterans Service Officer Grants		1004	Gen Fund	102.0	1	0	0		102.0	-	-	-	102.0
8	Military and Veteran's Affairs	Veterans' Services	Interior Alaska Cemetery Operations		1004	Gen Fund	75.0	0	0	0		-	-	-	-	-
9	Military and Veteran's Affairs	Veterans' Services	Veterans Outreach Expansion		1004	Gen Fund	100.0	1	0	0	OTI	100.0	-	-	-	100.0

Department of Military and Veterans Affairs

						Total Subcommittee Changes						OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													8,886.5	-	-	(26,239.0)	(17,352.5)
						Governor's Original Request Accepted							4,487.8	-	-	404.2	4,892.0
						Governor's Amendments Accepted							98.7	-	-	52.4	151.1
						Subcommittee's Additions							4,300.0	-	-	(26,695.6)	(22,395.6)
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance		1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0
	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance		1004	Gen Fund	3,000.0	1	0	0		3,000.0	-	-	-	3,000.0
	All Governor's requested items not included in the FY13 Adjusted Base				**Language Section**	**Fund Code**		-		0	0		-	-	-	-	-
	1	Military and Veteran's Affairs	Veterans' Services	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund		1181	Vets Endow	(13.5)	1	0	0		-	-	(13.5)	-	(13.5)
	2	Military and Veteran's Affairs	Veterans' Services	Veterans' Memorial Endowment Fund		1181	Vets Endow	13.5	1	0	0		-	-	13.5	-	13.5
	Governor's Amendments				**Numbers Section**	**Fund Code**		**76.1**		**0**	**0**		**98.7**	-	-	**52.4**	**151.1**
	1	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories		1002	Fed Rcpts	(97.3)	1	0	0		-	-	-	(97.3)	(97.3)
						1003	G/F Match	97.3	1				97.3	-	-	-	97.3
	2	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: Bethel Armory Operations		1002	Fed Rcpts	70.9	1	0	0		-	-	-	70.9	70.9
						1003	G/F Match	70.9	1				70.9	-	-	-	70.9
						1004	Gen Fund	47.3	1				47.3	-	-	-	47.3
	3	Military and Veteran's Affairs	Air Guard Facilities Maintenance	AMD: Eielson Air Force Base Electrical Usage Calculation Correction		1002	Fed Rcpts	78.8	1	0	0		-	-	-	78.8	78.8
						1003	G/F Match	26.3	1				26.3	-	-	-	26.3
	4	Military and Veteran's Affairs	Veterans' Services	AMD: Interior Alaska Cemetery Operations		1004	Gen Fund	(75.0)	0	0	0		-	-	-	-	-
	5	Alaska National Guard Benefits	Retirement Benefits	AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation		1004	Gen Fund	(143.1)	1	0	0		(143.1)	-	-	-	(143.1)
	Other Subcommittee Actions					**Fund Code**		**(22,395.6)**		**0**	**0**		**4,300.0**	-	-	**(26,695.6)**	**(22,395.6)**
	1	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	248.6	1	0	0		248.6	-	-	-	248.6
	2	Military and Veteran's Affairs	Veterans' Services	One-Time Start-up Costs to Move the Veterans' Services Office Off Base		1004	Gen Fund	51.4	1	0	0	OTI	51.4	-	-	-	51.4
	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance (one-time funding)		1004	Gen Fund	549.0	1	0	0	OTI	549.0	-	-	-	549.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										8,886.5	-	-	(26,239.0)	(17,352.5)	
329										Governor's Original Request Accepted										4,487.8	-	-	404.2	4,892.0	
330	Department of Military and Veterans Affairs									Governor's Amendments Accepted										98.7	-	-	52.4	151.1	
331										Subcommittee's Additions								OTI? Or Intent?		4,300.0	-	-	(26,695.6)	(22,395.6)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs								Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
373	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (one-time funding)		1004	Gen Fund	3,451.0		1	0	0						OTI		3,451.0	-	-	-	3,451.0	
374	3	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(3,400.4)		1	0	0								-	-	-	(3,400.4)	(3,400.4)	
375	4	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(23,295.2)		1	0	0								-	-	-	(23,295.2)	(23,295.2)	

Department of Natural Resources

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	HOUSE	Senate Subcom
Unrestricted GF	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2
Designated GF	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6
Other	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0
Federal Funds	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7
Total	**153,785.5**	**145,200.8**	**165,664.1**	**165,676.8**	**165,517.5**
Check (Enter #s from LFD reports)	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
2,419.2	3.2%
(302.3)	-1.2%
3,024.1	8.6%
6,591.0	41.3%
11,732.0	**7.6%**

FY13 Adj Base to Senate Subcommittee	
9,023.8	13.0%
(142.4)	-0.5%
2,981.9	8.4%
8,453.4	60.0%
20,316.7	**14.0%**

Gov Amend to Senate Subcommittee	
(146.6)	-0.2%
-	0.0%
-	0.0%
-	0.0%
(146.6)	**-0.1%**

Prepared by:	Joe Hardenbrook
Date:	3/21/2012
Time	
Status:	FINAL

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

Funding Summary

General Funds Total	102,469.9	95,705.4	104,733.4		104,586.8
Other	35,353.9	35,396.1	38,378.0		38,378.0
Federal	15,961.7	14,099.3	22,552.7		22,552.7

2,116.9	2.1%	
3,024.1	8.6%	
6,591.0	41.3%	

8,881.4	9.3%	
2,981.9	8.4%	
8,453.4	60.0%	

(146.6)	-0.1%	
-	0.0%	
-	0.0%	

Positions *(Enter position counts from LFD reports)*

PFTs	757	743	742	743	743
PPTs	248	243	242	242	243
Temps	95	95	96	96	96
Total Positions	**1100**	**1081**	**1080**	**1081**	**1082**
Position Check (Should equal zero)					-

(14.0)	-1.8%	
(5.0)	-2.0%	
1.0	1.1%	

-	0.0%	
-	0.0%	
1.0	1.1%	

1.0	0.1%	
1.0	0.4%	
-	0.0%	

Department of Natural Resources

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	9,023.8	**(142.4)**	**2,981.9**	**8,453.4**	**20,316.7**
Governor's Original Request Accepted	8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
Governor's Amendments Accepted	260.0	-	-	-	260.0
Subcommittee's Additions	353.4	-	-	-	353.4

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**								**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
					Fund Code		**11,353.3**		**-1**	**1**		**8,410.4**	**(142.4)**	**2,731.9**	**(46.6)**	**10,953.3**
1	Administration & Support Services	Commissioner's Office	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
2	Administration & Support Services	Commissioner's Office	Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Delete "and Support for Existing Staff Levels" from Description Intent Language: **It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.**	1004	Gen Fund	50.0	1	0	0	OTI / INT	50.0	-	-	-	50.0
3	Administration & Support Services	Commissioner's Office	Inter-agency Receipts to to Cover Personal Services Shortfall		1007	I/A Rcpts	30.1	1	0	0		-	-	30.1	-	30.1
4	Administration & Support Services	Gas Pipeline Project Office	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(223.4)	1	-2	-2		(223.4)	-	-	-	(223.4)
5	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Contractors and Consultants		1004	Gen Fund	1,150.0	1	0	0	OTI	1,150.0	-	-	-	1,150.0
6	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Staff and Operations		1004	Gen Fund	1,290.0	1	0	0	OTI	1,290.0	-	-	-	1,290.0
7	Administration & Support Services	Office of Project Management & Permitting	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	**It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.**	1004	Gen Fund	571.0	1	0	0	INT	571.0	-	-	-	571.0
					1153	State Land	(571.0)	1				-	(571.0)	-	-	(571.0)
8	Administration & Support Services	Office of Project Management & Permitting	Tongass Coordination (25% of Large Project Coordinator)		1004	Gen Fund	37.5	1	0	0		37.5	-	-	-	37.5

Department of Natural Resources

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							9,023.8	(142.4)	2,981.9	8,453.4	20,316.7
						Governor's Original Request Accepted							8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
						Governor's Amendments Accepted							260.0	-	-	-	260.0
						Subcommittee's Additions							353.4	-	-	-	353.4
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	9	Administration & Support Services	Office of Project Management & Permitting	Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)		1004	Gen Fund	75.0	1	1	1		75.0	-	-	-	75.0
						1007	I/A Rcpts	75.0	1				-	-	75.0	-	75.0
	10	Administration & Support Services	Office of Project Management & Permitting	Authorization to Accommodate Existing Projects		1108	Stat Desig	2,000.0	1	0	0		-	-	2,000.0	-	2,000.0
	11	Administration & Support Services	Office of Project Management & Permitting	Coastal Impact Assistance Program (CIAP) Administration		1061	CIP Rcpts	210.0	1	0	0		-	-	210.0	-	210.0
	12	Administration & Support Services	Administrative Services	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	125.0	1	0	0		125.0	-	-	-	125.0
	13	Administration & Support Services	Information Resource Management	Inter-Agency/Oil & Hazardous Waste Funding Change		1055	IA/OIL HAZ	(30.1)	1	0	0		-	-	(30.1)	-	(30.1)
						1061	CIP Rcpts	30.1	1				-	-	30.1	-	30.1
	14	Administration & Support Services	Information Resource Management	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	269.2	1	0	0		269.2	-	-	-	269.2
	15	Administration & Support Services	Interdepartmental Chargebacks	Delete Unnecessary Authorization		1061	CIP Rcpts	(0.1)	1	0	0		-	-	(0.1)	-	(0.1)
	16	Administration & Support Services	Citizen's Advisory Commission on Federal Areas	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	13.0	1	0	0		13.0	-	-	-	13.0
	17	Administration & Support Services	Mental Health Trust Lands Administration	Additional funding for the FY13 Trust Land Office Admin Budget		1092	MHTAAR	261.3	1	0	0		-	-	261.3	-	261.3
	18	Oil & Gas	Oil & Gas	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs		1004	Gen Fund	776.1	1	0	0		776.1	-	-	-	776.1
						1153	State Land	(776.1)	1				-	(776.1)	-	-	(776.1)
	19	Oil & Gas	Oil & Gas	AGIA Commercial Monitor and Advisor		1004	Gen Fund	800.0	0.5	0	0	OTI	400.0	-	-	-	400.0
	20	Oil & Gas	Oil & Gas	Arbitration of Oil and Gas Royalty Issues		1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0
	21	Oil & Gas	Oil & Gas	North Slope Easement Processing		1005	GF/Prgm	105.0	1	0	0		-	105.0	-	-	105.0
	22	Oil & Gas	Petroleum Systems Integrity Office	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(281.2)	1	-3	-3		(281.2)	-	-	-	(281.2)
	23	Land & Water Resources	Mining, Land & Water	Improve Efficiency of Land and Water Use Application Process		1004	Gen Fund	1,421.1	1	6	6		1,421.1	-	-	-	1,421.1
	24	Land & Water Resources	Mining, Land & Water	Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region		1153	State Land	105.0	1	0	0		-	105.0	-	-	105.0
	25	Land & Water Resources	Mining, Land & Water	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews		1004	Gen Fund	671.0	1	0	0		671.0	-	-	-	671.0
	26	Land & Water Resources	Mining, Land & Water	Public Land Stewardship including Mine Permitting, Compliance and Assessment		1004	Gen Fund	802.0	1	0	0		802.0	-	-	-	802.0
	27	Land & Water Resources	Mining, Land & Water	Maintain Staffing for Permitting Initiative		1005	GF/Prgm	950.0	1	0	0		-	950.0	-	-	950.0

Department of Natural Resources

	#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													Total Subcommittee Changes				
													Governor's Original Request Accepted				
													Governor's Amendments Accepted				
													Subcommittee's Additions				
													Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
	28	Land & Water Resources	Mining, Land & Water	Guide Concession Area Program Development		1004	Gen Fund	150.0	1	0	0	OTI	150.0	-	-	-	150.0
	29	Land & Water Resources	Mining, Land & Water	Non-Federal Dams Safety		1002	Fed Rcpts	53.4	1	0	0		-	-	-	53.4	53.4
	30	Land & Water Resources	Mining, Land & Water	Offshore Lease Sales at Nome (Gold Dredging)		1005	GF/Prgm	50.5	1	0	0		-	50.5	-	-	50.5
	31	Land & Water Resources	Forest Management & Development	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(82.6)	1	-1	-1		(82.6)	-	-	-	(82.6)
	32	Land & Water Resources	Forest Management & Development	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions		1002	Fed Rcpts	(100.0)	1	-3	-3		-	-	-	(100.0)	(100.0)
						1061	CIP Rcpts	(50.0)	1				-	-	(50.0)	-	(50.0)
						1155	Timber Rcp	(50.0)	1				-	(50.0)	-	-	(50.0)
	33	Land & Water Resources	Geological & Geophysical Surveys	Accelerated Geologic Map and Report Production		1004	Gen Fund	80.0	1	0	0		80.0	-	-	-	80.0
	34	Land & Water Resources	Geological & Geophysical Surveys	Geologic Staff for Strategic and Critical Minerals Assessment		1061	CIP Rcpts	95.6	1	1	1		-	-	95.6	-	95.6
	35	Land & Water Resources	Geological & Geophysical Surveys	Geohydrology Program, Aquifer Baseline Mapping		1004	Gen Fund	120.0	1	0	0		120.0	-	-	-	120.0
	36	Agriculture	Agricultural Development	Delete Excess Authorization		1153	State Land	(45.8)	1	0	0		-	(45.8)	-	-	(45.8)
	37	Agriculture	Agricultural Development	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products		1108	Stat Desig	10.0	1	0	0		-	-	10.0	-	10.0
	39	Parks & Outdoor Recreation	Parks Management & Access	Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough		1004	Gen Fund	80.0	1	0	0		80.0	-	-	-	80.0
	40	Parks & Outdoor Recreation	Parks Management & Access	General Fund Program Receipts to Cover Personal Services Shortfall		1005	GF/Prgm	90.0	1	0	0		-	90.0	-	-	90.0
	41	Fire Suppression	Fire Suppression Preparedness	Alaska Interagency Coordination Center Fixed-Cost Increases		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
	42	Fire Suppression	Fire Suppression Preparedness	Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
	43	Fire Suppression	Fire Suppression Preparedness	Contracted Air Tanker Costs for Same Service Level		1004	Gen Fund	97.1	1	0	0		97.1	-	-	-	97.1
	44	Fire Suppression	Fire Suppression Preparedness	Helicopter Contract Costs for Same Service Level		1004	Gen Fund	119.6	1	0	0		119.6	-	-	-	119.6
	45	Fire Suppression	Fire Suppression Preparedness	Firefighter Payroll Interagency Authority		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
	All Governor's requested items not included in the FY13 Adjusted Base				**Language Section**	**Fund Code**		**8,750.0**		**0**	**0**		**-**	**-**	**250.0**	**8,500.0**	**8,750.0**
													9,023.8	**(142.4)**	**2,981.9**	**8,453.4**	**20,316.7**
													8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
													260.0	-	-	-	260.0
													353.4	-	-	-	353.4

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes															
329																				9,023.8	(142.4)	2,981.9	8,453.4	20,316.7	
330	Department of Natural Resources																			8,410.4	(142.4)	2,981.9	8,453.4	19,703.3	
331																				260.0	-	-	-	260.0	
																				353.4	-	-	-	353.4	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
386	1	Oil & Gas	Oil & Gas	FY13 interest Earnings on a $6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)		1217	NGF Earn		250.0						1	0	0			-	-	250.0	-	250.0	
387	2	Land & Water Resources	Mining, Land & Water	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims		1108	Stat Desig		(25.0)						1	0	0			-	-	(25.0)	-	(25.0)	
388						1192	Mine Trust		(50.0)						1					-	-	(50.0)	-	(50.0)	
389	3	Land & Water Resources	Mining, Land & Water	Mine Reclamation Trust Estimate		1192	Mine Trust		50.0						1	0	0			-	-	50.0	-	50.0	
390	4	Land & Water Resources	Mining, Land & Water	General Reclamation Bond Claims Estimate		1108	Stat Desig		25.0						1	0	0			-	-	25.0	-	25.0	
391	5	Land & Water Resources	Forest Management & Development	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims		1108	Stat Desig		(25.0)						1	0	0			-	-	(25.0)	-	(25.0)	
392	6	Land & Water Resources	Forest Management & Development	General Reclamation Bond Claims Estimate		1108	Stat Desig		25.0						1	0	0			-	-	25.0	-	25.0	
393	7	Fire Suppression	Fire Suppression Activity	Federal Fire Authorization estimate		1002	Fed Rcpts		8,500.0						1	0	0			-	-	-	8,500.0	8,500.0	
394																									
399	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code			260.0							0	0			260.0	-	-	-	260.0	
400	1	Agriculture	North Latitude Plant Material Center	AMD: Horticulture Evaluation Program		1004	Gen Fund		260.0						1	0	0			260.0	-	-	-	260.0	
401																									
406	Other Subcommittee Actions					Fund Code			353.4							0	2			353.4	-	-	-	353.4	
407	1	Parks & Recreation	Parks Management & Access	Add a ranger to the Lower Chatanika State Recreation Area		1004	Gen Fund		159.7						1		1			159.7	-	-	-	159.7	
408	2	Administration & Support Services	Commissioner's Office	Existing Personal Services Costs		1004	Gen Fund		100.0						1					100.0	-	-	-	100.0	
409	3	Land & Water Resources	Mining, Land & Water	Sanitation facilities for Kasilof River Special Use Area		1004	Gen Fund		45.0						1					45.0	-	-	-	45.0	
410	4	Parks & Recreation	Parks Management & Access	Add a seasonal parks technician in the Southeast Region		1004	Gen Fund		48.7						1		1			48.7	-	-	-	48.7	

Department of Public Safety

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend	Senate Subcom	House
Unrestricted GF	154,880.1	154,007.1	164,565.8	164,362.3	164,397.1
Designated GF	7,768.0	7,876.2	7,322.7	7,322.7	7,322.7
Other	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4
Federal Funds	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5
Total	**199,621.2**	**194,064.1**	**202,804.4**	**202,600.9**	**202,635.7**
Check (Enter #s from LFD reports)	199,621.2	194,064.1	202,804.4	202,600.9	202,635.7
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
9,482.2	6.1%
(445.3)	-5.7%
(843.1)	-4.1%
(5,214.1)	-32.2%
2,979.7	**1.5%**

FY13 Adj Base to Senate Subcommittee	
10,355.2	6.7%
(553.5)	-7.0%
(190.1)	-0.9%
(1,074.8)	-8.9%
8,536.8	**4.4%**

Gov Amend to Senate Subcommittee	
(203.5)	-0.1%
-	0.0%
-	0.0%
-	0.0%
(203.5)	**-0.1%**

Prepared by:	Sydney Seay
Date:	3/22/2012
Time	8:00:00 AM
Status:	FINAL

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

Funding Summary

General Funds Total	162,648.1	161,883.3	171,888.5	171,685.0	171,719.8
Other	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4
Federal	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5

9,036.9	5.6%
(843.1)	-4.1%
(5,214.1)	-32.2%

9,801.7	6.1%
(190.1)	-0.9%
(1,074.8)	-8.9%

(203.5)	-0.1%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	881	876	879	878	878
PPTs	16	16	16	16	16
Temps	13	14	14	14	14
Total Positions	**910**	**906**	**909**	**908**	**908**
Position Check (Should equal zero)				-	

(3.0)	-0.3%
-	0.0%
1.0	7.7%

2.0	0.2%
-	0.0%
-	0.0%

(1.0)	-0.1%
-	0.0%
-	0.0%

Department of Public Safety

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8
Governor's Amendments Accepted	8,075.2	(59.9)	141.3	(567.6)	7,589.0
Subcommittee's Additions	2,180.0	(493.6)	(331.2)	(507.2)	847.8
	100.0	-	-	-	100.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
8,075.2	(59.9)	141.3	(567.6)	7,589.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding	Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**			**7,892.5**		**3**	**2**		**8,075.2**	**(59.9)**	**141.3**	**(567.6)**	**7,589.0**
1	Fire and Life Safety	Fire and Life Safety Operations	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	30.4	1	0	0		30.4	-	-	-	30.4
2	Fire and Life Safety	Fire and Life Safety Operations	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1005	GF/Prgm	(30.4)	1	0	0		-	(30.4)	-	-	(30.4)
3	Alaska State Troopers	Special Projects	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	275.0	1	0	0		275.0	-	-	-	275.0
4	Alaska State Troopers	Special Projects	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)		1002	Fed Rcpts	(275.0)	1	0	0		-	-	-	(275.0)	(275.0)
5	Alaska State Troopers	Special Projects	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	1,270.0	1	0	0		1,270.0	-	-	-	1,270.0
6	Alaska State Troopers	Special Projects	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)		1061	CIP Rcpts	(287.0)	1	0	0		-	-	(287.0)	-	(287.0)
7	Alaska State Troopers	Special Projects	Delete surplus authority		1002	Fed Rcpts	(261.0)	1	0	0		-	-	-	(261.0)	(261.0)
					1061	CIP Rcpts	(90.7)	1				-	-	(90.7)	-	(90.7)
8	Alaska State Troopers	Narcotics Task Force	Maintain Law Enforcement Activities Associated with Internet Crimes Against Children		1004	Gen Fund	332.8	1	0	0		332.8	-	-	-	332.8
						1										

Department of Public Safety

	#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8
						Governor's Original Request Accepted							8,075.2	(59.9)	141.3	(567.6)	7,589.0
						Governor's Amendments Accepted							2,180.0	(493.6)	(331.4)	(507.2)	847.8
						Subcommittee's Additions							100.0	-	-	-	100.0
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code		7,892.5		3	2		8,075.2	(59.9)	141.3	(567.6)	7,589.0
343	9	Alaska State Troopers	Narcotics Task Force	Drug and Alcohol Enforcement Efforts		1004	Gen Fund	1,393.2	1	0	0		1,393.2	-	-	-	1,393.2
344	10	Alaska State Troopers	Narcotics Task Force	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1212	Stimulus09	(31.6)	1	0	0		-	-	-	(31.6)	(31.6)
345	11	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)		1004	Gen Fund	215.0	1	1	1		215.0	-	-	-	215.0
346	12	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)		1004	Gen Fund	74.1	1	0	0		74.1	-	-	-	74.1
347	13	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1055	IA/OIL HAZ	(1.2)	1	0	0		-	-	(1.2)	-	(1.2)
348	14	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)		1004	Gen Fund	(30.4)	1	0	0		(30.4)	-	-	-	(30.4)
349	15	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)		1004	Gen Fund	(26.9)	1	0	0		(26.9)	-	-	-	(26.9)
350	16	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)		1004	Gen Fund	(29.5)	1	0	0		(29.5)	-	-	-	(29.5)
351	17	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Pilot and Operating Costs for New Interior Helicopter		1004	Gen Fund	296.8	0	1	0		-	-	-	-	-
352	18	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Office Equipment for New Helicopter Pilot		1004	Gen Fund	6.7	0	0	0		-	-	-	-	-
353	19	Village Public Safety Officer Program	VPSO Contracts	Continue Governor's Initiative - Fifteen New Village Public Safety Officers		1004	Gen Fund	2,085.6	1	0	0		2,085.6	-	-	-	2,085.6
354	20	Village Public Safety Officer Program	VPSO Support	Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training		1004	Gen Fund	351.7	1	0	0		351.7	-	-	-	351.7
355	21	Village Public Safety Officer Program	VPSO Support	Maintain Village Public Safety Officer (VPSO) Training Coordinator Position		1004	Gen Fund	176.0	1	0	0		176.0	-	-	-	176.0
356	22	Village Public Safety Officer Program	VPSO Support	Expiring Federal Authority for VPSO Training Coordinator Position		1061	CIP Rcpts	(176.0)	1	0	0		-	-	(176.0)	-	(176.0)
357	23	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)		1004	Gen Fund	124.2	1	0	0		124.2	-	-	-	124.2

Department of Public Safety

																					SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
									Total Subcommittee Changes										Unrestricted GF	Designated GF	Other State Funds	Federal	Total
									Governor's Original Request Accepted										10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8
									Governor's Amendments Accepted										8,075.2	(59.9)	141.3	(567.6)	7,589.0
									Subcommittee's Additions										2,180.0	(493.6)	(331.4)	(507.2)	847.8
																			100.0	-	-	-	100.0
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information											OTI? Or Intent?							
														Funding Multiplier	Gov Amend	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code		7,892.5							3	2			8,075.2	(59.9)	141.3	(567.6)	7,589.0
	24	Village Public Safety Officer Program	VPSO Support	Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs		1004	Gen Fund	500.0						1	0	0			500.0	-	-	-	500.0
	25	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)		1004	Gen Fund	170.0						1	0	0			170.0	-	-	-	170.0
	26	Village Public Safety Officer Program	VPSO Support	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	I/A Rcpts	(2.2)						1	0	0			-	-	(2.2)	-	(2.2)
						1061	CIP Rcpts	(2.1)						1					-	-	(2.1)	-	(2.1)
	27	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs		1004	Gen Fund	475.5						1	0	0			475.5	-	-	-	475.5
	28	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention		1004	Gen Fund	250.0						1	0	0			250.0	-	-	-	250.0
	29	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection		1004	Gen Fund	50.0						1	0	0			50.0	-	-	-	50.0
	30	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative		1004	Gen Fund	55.0						1	0	0			55.0	-	-	-	55.0
	31	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation		1007	I/A Rcpts	400.0						1	0	0			-	-	400.0	-	400.0
	32	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign		1007	I/A Rcpts	450.0						1	0	0			-	-	450.0	-	450.0
	33	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney		1007	I/A Rcpts	60.0						1	0	0			-	-	60.0	-	60.0
	34	Statewide Support	Alaska Public Safety Information Network	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	26.9						1	0	0			26.9	-	-	-	26.9
	35	Statewide Support	Alaska Public Safety Information Network	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	I/A Rcpts	(26.9)						1	0	0			-	-	(26.9)	-	(26.9)
	36	Statewide Support	Alaska Criminal Records and Identification	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	29.5						1	0	0			29.5	-	-	-	29.5

Department of Public Safety

Department of Revenue
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amended to Senate Subcommittee	
Unrestricted GF	31,042.3	31,020.5	31,833.9	31,833.9	31,507.2	791.6	2.6%	813.4	2.6%	-	0.0%
Designated GF	9,356.5	9,549.9	9,615.1	9,615.1	9,615.1	258.6	2.8%	65.2	0.7%	-	0.0%
Other	194,871.8	195,767.6	213,078.6	208,342.3	211,368.6	13,470.5	6.9%	12,574.7	6.4%	(4,736.3)	-2.2%
Federal Funds	73,935.2	74,669.8	74,884.2	74,884.2	74,884.2	949.0	1.3%	214.4	0.3%	-	0.0%
Total	**309,205.8**	**311,007.8**	**329,411.8**	**324,675.5**	**327,375.1**	**15,469.7**	**5.0%**	**13,667.7**	**4.4%**	**(4,736.3)**	**-1.4%**
Check (Enter #s from LFD reports)	309,205.8	311,007.8	329,411.8	324,675.5	327,375.1						
Should equal zero	-	-	-	-	-						
Funding Summary											
General Funds Total	40,398.8	40,570.4	41,449.0	41,449.0	41,122.3	1,050.2	2.6%	878.6	2.2%	-	0.0%
Other	194,871.8	195,767.6	213,078.6	208,342.3	211,368.6	13,470.5	6.9%	12,574.7	6.4%	(4,736.3)	-2.2%
Federal	73,935.2	74,669.8	74,884.2	74,884.2	74,884.2	949.0	1.3%	214.4	0.3%	-	0.0%
Positions *(Enter position counts from LFD reports)*											
PFTs	878	875	883	881	880	3.0	0.3%	6.0	0.7%	(2.0)	-0.2%
PPTs	40	36	36	36	36	(4.0)	-10.0%	-	0.0%	-	0.0%
Temps	20	19	19	19	19	(1.0)	-5.0%	-	0.0%	-	0.0%
Total Positions	**938**	**930**	**938**	**936**	**935**						
Position Check (Should equal zero)				-							

Prepared by:	Darwin Peterson
Date:	3/20/2012
Time	7:30 PM
Status:	FINAL

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

Department of Revenue

Total Subcommittee Changes	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		813.4	**65.2**	**12,574.7**	**214.4**	**13,667.7**
Governor's Original Request Accepted		(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)
Governor's Amendments Accepted		1,166.6	-	250.3	-	1,416.9
Subcommittee's Additions		-	-	106,600.0	32,000.0	138,600.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**4,705.8**		**8**	**6**		**425.5**	**65.2**	**1,024.4**	**214.4**	**1,729.5**
1	Taxation and Treasury	Tax Division	Replace Interagency Receipts with CIP Receipts		1007	I/A Rcpts	(37.0)	1	0	0		-	-	(37.0)	-	(37.0)
					1061	CIP Rcpts	37.0	1				-	-	37.0	-	37.0
2	Taxation and Treasury	Tax Division	IT Positions for Tax Revenue Management		1061	CIP Rcpts	500.0	1	5	5		-	-	500.0	-	500.0
3	Taxation and Treasury	Tax Division	Cigarette Tax Stamp Rate Increase		1004	Gen Fund	120.0	0	0	0		-	-	-	-	-
4	Taxation and Treasury	Treasury Division	Investment Management of Constitutional Budget Reserve Fund		1004	Gen Fund	399.6	1	0	0		399.6	-	-	-	399.6
5	Taxation and Treasury	Treasury Division	Investment Management of Power Cost Equalization Endowment Fund		1169	PCE Endow	80.4	1	0	0		-	80.4	-	-	80.4
6	Taxation and Treasury	Treasury Division	Eliminate Unrealizable Funding		1099	ChildTrPrn	(15.2)	1	0	0		-	(15.2)	-	-	(15.2)
					1108	Stat Desig	(250.0)	1				-	-	(250.0)	-	(250.0)
					1192	Mine Trust	(24.0)	1				-	-	(24.0)	-	(24.0)
7	Administration and Support	Administrative Services	Maintain Budgeted Vacancy with Current Staffing		1007	I/A Rcpts	120.0	1	0	0		-	-	120.0	-	120.0
8	Alaska Natural Gas Development Authority	ANGDA Operations	Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority		1061	CIP Rcpts	110.0	1	0	0		-	-	110.0	-	110.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes								OTP Or Intent?		813.4	65.2	12,574.7	214.4	13,667.7	
329										Governor's Original Request Accepted										(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)	
330	Department of Revenue									Governor's Amendments Accepted										1,166.6	-	250.3	-	1,416.9	
331										Subcommittee's Additions										-	-	106,600.0	32,000.0	138,600.0	
332		#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
345		9	Alaska Mental Health Trust Authority	Mental Health Trust Operations	MH Trust Cont - Trust Authority Admin Budget Increases					1094		MHT Admin	88.9		1	0	0			-	-	88.9	-	88.9	
346		10	Alaska Mental Health Trust Authority	Mental Health Trust Operations	Match Trustee Authorized Funding					1094		MHT Admin	(36.9)		1	0	0			-	-	(36.9)	-	(36.9)	
347										1108		Stat Desig	(81.8)		1					-	-	(81.8)	-	(81.8)	
348		11	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	MH Trust - Long Term Care Ombudsman Office Technical Adjustment					1004		Gen Fund	(14.1)		1	0	0			(14.1)	-	-	-	(14.1)	
349										1037		GF/MH	14.1		1					14.1	-	-	-	14.1	
350		12	Alaska Mental Health Trust Authority	Long Term Care Ombudsman Office	MH Trust: Cont - Long Term Care Ombudsman's Office Increases					1037		GF/MH	25.9		1	0	0			25.9	-	-	-	25.9	
351		13	Alaska Housing Finance Corporation	AHFC Operations	Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	Incorrect Line Item - (use line 380 under Governor's Amendments - Numbers Section to make selection).				1103		AHFC Rcpts	45.3		0	0	0			-	-	-	-	-	
352		14	Alaska Housing Finance Corporation	AHFC Operations	HUD Funding Conversion					1002		Fed Rcpts	(598.2)		1	0	0			-	-	-	(598.2)	(598.2)	
353										1103		AHFC Rcpts	598.2		1					-	-	598.2	-	598.2	
354		15	Alaska Housing Finance Corporation	AHFC Operations	Federal Housing Program Expense Increases					1002		Fed Rcpts	812.6		1	0	0			-	-	-	812.6	812.6	
355		16	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Technical Correction - transaction is included in numbers (use line 380 under Governor's Amendments - Numbers Section to make selection).				1103		AHFC Rcpts	(5.3)		0	0	0			-	-	-	-	-	
356		17	Alaska Housing Finance Corporation	Alaska Gasline Development Corporation	Operating Costs for Alaska Gasline Development Corporation					1061		CIP Rcpts	2,476.3		0	0	0			-	-	-	-	-	
357		18	Alaska Permanent Fund Corporation	APFC Operations	Merit Based and Vacancy Management Increases					1105		PF Gross	185.0		0	0	0			-	-	-	-	-	
358		19	Alaska Permanent Fund Corporation	APFC Operations	Due Diligence Increases					1105		PF Gross	155.0		0	0	0			-	-	-	-	-	
359																									
360		All Governor's requested items not included in the FY13 Adjusted Base				Language Section				Fund Code			12,905.3			0	0			(778.7)	-	(95,300.0)	(32,000.0)	(128,078.7)	
361		1	Child Support Services	Child Support Services Division	Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)					1004		Gen Fund	(778.7)		1	0	0			(778.7)	-	-	-	(778.7)	
362										1005		GF/Prgm	(46.0)		1					-	(46.0)	-	-	(46.0)	
363		2	Child Support Services	Child Support Services Division	Child Support Enforcement Efforts Federal Match	Moved to Numbers Section (see line 379)				1003		G/F Match	778.7		0	0	0			-	-	-	-	-	
364		3	Child Support Services	Child Support Services Division	FY13 Estimate of Cost Recovery for Paternity Testing					1005		GF/Prgm	46.0		1	0	0			-	46.0	-	-	46.0	
365		4	Alaska Housing Finance Corporation	AHFC Operations	FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)					1002		Fed Rcpts	(32,000.0)		1	0	0			-	-	-	(32,000.0)	(32,000.0)	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										813.4	65.2	12,574.7	214.4	13,667.7	
329																	Governor's Original Request Accepted			(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)	
330	Department of Revenue																Governor's Amendments Accepted			1,166.6	-	250.3	-	1,416.9	
331																	Subcommittee's Additions	OTI? Or Intent?		-	-	106,600.0	32,000.0	138,600.0	
332	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
366	5	Alaska Housing Finance Corporation	AHFC Operations	FY2013 Funding for Federal Housing Assistance Payments (HAP)		Moved to Numbers Section (see line 392)				1002		Fed Rcpts	32,000.0		0	0	0			-	-	-	-	-	
367	6	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee		Technical Correction - transaction is included in numbers (use line 380 under Governor's Amendments - Numbers Section to make selection).				1103		AHFC Rcpts	5.3		0	0	0			-	-	-	-	-	
368	7	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	FY2012 Conference Committee - Reversal of Custody/Mng. Fees						1105		PF Gross	(95,300.0)		1	0	0			-	-	(95,300.0)	-	(95,300.0)	
369	8	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Custody and Management fee (estimated)		Moved to Numbers Section (see line 393)				1105		PF Gross	108,200.0		0	0	0			-	-	-	-	-	
370																									
375	Governor's Amendments					Numbers Section				Fund Code			1,486.9			3	1			1,166.6	-	250.3	-	1,416.9	
376	1	Taxation and Treasury	Tax Division	AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs						1004		Gen Fund	45.6		1	0	0			45.6	-	-	-	45.6	
377	2	Taxation and Treasury	Tax Division	AMD: Reverse Cigarette Tax Stamp Rate Increase						1004		Gen Fund	(120.0)		0	0	0			-	-	-	-	-	
378	3	Taxation and Treasury	Treasury Division	AMD: Statewide Bankcard Compliance Costs						1004		Gen Fund	77.0		1	0	0			77.0	-	-	-	77.0	
379	4	Child Support Services	Child Support Services Division	AMD: Child Support Enforcement Efforts Federal Match						1003		G/F Match	1,044.0		1	0	0			1,044.0	-	-	-	1,044.0	
380	5	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)						1103		AHFC Rcpts	45.3		1	0	0			-	-	45.3	-	45.3	
381	6	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language		Unnecessary Transaction - already corrected in numbers transaction in Adjusted Base.				1103		AHFC Rcpts	(40.0)		0	0	0			-	-	-	-	-	
382	7	Alaska Permanent Fund Corporation	APFC Operations	AMD: Increase In-House Investment Management		Funding for a Fixed Income Investment Officer				1105		PF Gross	205.0		1	2	1			-	-	205.0	-	205.0	
383	8	Alaska Permanent Fund Corporation	APFC Operations	AMD: Co-Investment Position						1105		PF Gross	230.0		0	1	0			-	-	-	-	-	
384																									
385	Governor's Amendments					Language Section				Fund Code			(784.0)			0	0			-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE					
326																				(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes								OTI? Or Intent?		813.4	65.2	12,574.7	214.4	13,667.7	
329										Governor's Original Request Accepted										(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)	
330	Department of Revenue									Governor's Amendments Accepted										1,166.6	-	250.3	-	1,416.9	
331										Subcommittee's Additions										-	-	106,600.0	32,000.0	138,600.0	
332		#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
386		1	Child Support Services	Child Support Services Division	AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match					1003	G/F Match	(778.7)			0	0	0			-	-	-	-	-	
387		2	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language	Unnecessary Transaction - already corrected language transaction in Adjusted Base.				1103	AHFC Rcpts	(45.3)			0	0	0			-	-	-	-	-	
388		3	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Unnecessary Transaction - already corrected language transaction in Adjusted Base.				1103	AHFC Rcpts	40.0			0	0	0			-	-	-	-	-	
389																									
390	Other Subcommittee Actions									Fund Code		138,600.0				0	0			-	-	106,600.0	32,000.0	138,600.0	
391		1	Child Support Services	Child Support Services	LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers										1	0	0			-	-	-	-	-	
392		2	Child Support Services	Child Support Services	LFD Technical Correction: Fix a negative line item in numbers due to line item transfer										1	0	0			-	-	-	-	-	
393		3	Alaska Housing Finance Corporation	AHFC Operations	FY2013 Funding for Federal Housing Assistance Payments (HAP)	Moved from Language Section to the Numbers				1002	Fed Rcpts	32,000.0			1	0	0			-	-	-	32,000.0	32,000.0	
394		4	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Custody and Management fee (estimated)	Moved from Language Section to the Numbers and reduced the amount authorized by $1.6 million				1105	PF Gross	106,600.0			1	0	0			-	-	106,600.0	-	106,600.0	

Department of Transportation and Public Facilities

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House	Senate Subcom
Unrestricted GF	279,460.7	268,251.3	271,925.0	269,177.9	281,627.9
Designated GF	73,194.7	73,844.0	75,635.8	76,485.8	68,118.1
Other	254,722.2	258,785.8	264,524.4	265,124.4	264,024.4
Federal Funds	3,972.9	3,986.6	3,986.6	3,986.6	3,816.6
Total	**611,350.5**	**604,867.7**	**616,071.8**	**614,774.7**	**617,587.0**
Check (Enter #s from LFD reports)	611,350.5	604,867.7	616,071.8	614,774.7	617,587.0
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
2,167.2	0.8%
(5,076.6)	-6.9%
9,302.2	3.7%
(156.3)	-3.9%
6,236.5	**1.0%**

FY13 Adj Base to Senate Subcommittee	
13,376.6	5.0%
(5,725.9)	-7.8%
5,238.6	2.0%
(170.0)	-4.3%
12,719.3	**2.1%**

Gov Amend to Senate Subcommittee	
9,702.9	3.6%
(7,517.7)	-9.9%
(500.0)	-0.2%
(170.0)	-4.3%
1,515.2	**0.2%**

Prepared by:	Weston Eiler
Date:	3/22/2012
Time	
Status:	FINAL

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

Funding Summary

General Funds Total	352,655.4	342,095.3	347,560.8		349,746.0
Other	254,722.2	258,785.8	264,524.4		264,024.4
Federal	3,972.9	3,986.6	3,986.6		3,816.6

(2,909.4)	-0.8%
9,302.2	3.7%
(156.3)	-3.9%

7,650.7	2.2%
5,238.6	2.0%
(170.0)	-4.3%

2,185.2	0.6%
(500.0)	-0.2%
(170.0)	-4.3%

Positions *(Enter position counts from LFD reports)*

PFTs	3221	3172	3172	3172	3172
PPTs	418	409	409	409	409
Temps	223	223	227	227	223
Total Positions	**3862**	**3804**	**3808**	**3808**	**3804**
Position Check (Should equal zero)					-

(49.0)	-1.5%
(9.0)	-2.2%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
(4.0)	-1.8%

Department of Transportation and Public Facilities

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	13,376.6	(5,725.9)	5,238.6	(170.0)	12,719.3
Governor's Amendments Accepted	2,259.7	1,791.8	5,238.6	(170.0)	9,120.1
Subcommittee's Additions	66.9	-	-	-	66.9
	11,050.0	(7,517.7)	-	-	3,532.3

Senate SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	2,259.7	**1,791.8**	**5,238.6**	**-**	**9,290.1**

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**			**11,137.2**		**4**	**0**						
1	Administration and Support	Equal Employment and Civil Rights	Alaska Construction Career Day Event		1108	Stat Desig	125.0	1	0	0		-	-	125.0	-	125.0
2	Administration and Support	Equal Employment and Civil Rights	Remove one-time training funding for AMHS-USDOT Regulations-ADA		1007	I/A Rcpts	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)
3	Administration and Support	Statewide Administrative Services	Authority to Budget Reimbursable Services Agreement Funding		1061	CIP Rcpts	150.0	1	0	0		-	-	150.0	-	150.0
4	Administration and Support	Statewide Information Systems	Maintenance and Support of Department Server/Back-up Recovery Equipment/System		1004	Gen Fund	325.0	1	0	0		325.0	-	-	-	325.0
					1061	CIP Rcpts	325.0	1				-	-	325.0	-	325.0
5	Administration and Support	Leased Facilities	Authority for Annual Lease Costs		1061	CIP Rcpts	83.7	1	0	0		-	-	83.7	-	83.7
6	Administration and Support	Human Resources	Authority for Annual Human Resources Billings		1061	CIP Rcpts	256.6	1	0	0		-	-	256.6	-	256.6
7	Administration and Support	Southeast Region Support Services	Authority for Fund Director of Construction (25-1374)		1007	I/A Rcpts	78.5	1	0	0		-	-	78.5	-	78.5
					1061	CIP Rcpts	110.7	1				-	-	110.7	-	110.7
8	Administration and Support	Statewide Aviation	Align Authorization with Capital Federal Aviation Administration Planning Grant		1061	CIP Rcpts	40.0	1	0	0		-	-	40.0	-	40.0
9	Administration and Support	Program Development	Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review		1061	CIP Rcpts	40.0	1	0	0		-	-	40.0	-	40.0
10	Administration and Support	Program Development	Highway Safety Corridor Safe Driving Program		1004	Gen Fund	32.5	1	0	0		32.5	-	-	-	32.5
11	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	Increased State Equipment Fleet Costs		1004	Gen Fund	74.0	1	0	0		74.0	-	-	-	74.0

Department of Transportation and Public Facilities

																			Senate SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total
																	Total Subcommittee Changes		13,376.6	(5,725.9)	5,238.6	(170.0)	12,719.3
																	Governor's Original Request Accepted		2,259.7	1,791.8	5,238.6	(170.0)	9,120.1
																	Governor's Amendments Accepted		66.9	-	-	-	66.9
																	Subcommittee's Additions	OTI? Or Intent?	11,050.0	(7,517.7)	-	-	3,532.3
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	12	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	VMWare ESX Host Server Replacement		1004	Gen Fund	14.4	1	0	0		14.4	-	-	-	14.4
	13	Design, Engineering and Construction	Statewide Design and Engineering Services	Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project		1007	I/A Rcpts	500.0	0	4	0		-	-	-	-	-
	14	Design, Engineering and Construction	Southeast Design and Engineering Services	Authority for Preconstruction Technical Services Reimbursable Services Agreement		1007	I/A Rcpts	40.0	1	0	0		-	-	40.0	-	40.0
	15	State Equipment Fleet	State Equipment Fleet	Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport		1026	HwyCapital	89.6	1	0	0		-	-	89.6	-	89.6
	16	State Equipment Fleet	State Equipment Fleet	Credit Card Fuel Program		1026	HwyCapital	1,110.0	1	0	0		-	-	1,110.0	-	1,110.0
	17	Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012		1004	Gen Fund	297.6	1	0	0		297.6	-	-	-	297.6
	18	Highways, Aviation and Facilities	Central Region Facilities	Increased Fuel and Utility Costs		1004	Gen Fund	405.7	0	0	0		-	-	-	-	-
	19	Highways, Aviation and Facilities	Northern Region Facilities	Fuel and Utility Costs		1004	Gen Fund	782.5	0	0	0		-	-	-	-	-
	20	Highways, Aviation and Facilities	Northern Region Facilities	Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building		1004	Gen Fund	67.0	1	0	0		67.0	-	-	-	67.0
	21	Highways, Aviation and Facilities	Northern Region Facilities	State Equipment Fleet Costs		1004	Gen Fund	85.0	1	0	0		85.0	-	-	-	85.0
	22	Highways, Aviation and Facilities	Southeast Region Facilities	Heating Fuel and Utility Costs		1004	Gen Fund	158.9	0	0	0		-	-	-	-	-
	23	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts		1004	Gen Fund	356.3	1	0	0		356.3	-	-	-	356.3
	25	Highways, Aviation and Facilities	Northern Region Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts		1004	Gen Fund	423.6	1	0	0		423.6	-	-	-	423.6
	28	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport		1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0
	29	Highways, Aviation and Facilities	Whittier Access and Tunnel	Whittier Maintenance Contract		1004	Gen Fund	91.4	1	0	0		91.4	-	-	-	91.4
	30	Highways, Aviation and Facilities	Whittier Access and Tunnel	Whittier Tunnel Reduced Revenue Toll Collections		1004	Gen Fund	192.9	1	0	0		192.9	-	-	-	192.9
	31	Highways, Aviation and Facilities	Whittier Access and Tunnel	Decrement Statutory Designated Program Receipts (SDPR)		1108	Stat Desig	(20.0)	1	0	0		-	-	(20.0)	-	(20.0)
	32	International Airports	Anchorage Airport Facilities	Utilities and Maintenance for Kulis Air National Guard Base		1027	IntAirport	750.0	1	0	0		-	-	750.0	-	750.0
	33	International Airports	Anchorage Airport Field and Equipment Maintenance	De-icing Chemicals Cost Increase		1027	IntAirport	1,634.5	1	0	0		-	-	1,634.5	-	1,634.5
	34	International Airports	Anchorage Airport Field and Equipment Maintenance	Property Maintenance for Kulis Air National Guard Base		1027	IntAirport	450.0	1	0	0		-	-	450.0	-	450.0
	35	Marine Highway System	Marine Vessel Operations	Continuance of Existing Alaska Marine Highway System Service Levels		1076	Marine Hwy	1,017.8	1	0	0		-	1,017.8	-	-	1,017.8
	36	Marine Highway System	Marine Vessel Fuel	Continuance of Alaska Marine Highway System Service Levels		1076	Marine Hwy	774.0	1	0	0		-	774.0	-	-	774.0

Department of Transportation and Public Facilities

																		Senate SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
																		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
									Total Subcommittee Changes								OTI? Or Intent?	13,376.6	(5,725.9)	5,238.6	(170.0)	12,719.3
									Governor's Original Request Accepted									2,259.7	1,791.8	5,238.6	(170.0)	9,120.1
									Governor's Amendments Accepted									66.9	-	-	-	66.9
									Subcommittee's Additions									11,050.0	(7,517.7)	-	-	3,532.3
	#	Appropriation	Allocation	Description	Subcommittee Notes			Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	All Governor's requested items not included in the FY13 Adjusted Base				Language Section			Fund Code		-			0	0		-	-	-	(170.0)	(170.0)
	1	Administration and Support	Commissioner's Office	Reverse FY2013 Road Maintenance in the Unorganized Borough				1002	Fed Rcpts	(170.0)		1	0	0		-	-	-	(170.0)	(170.0)
	2	Administration and Support	Commissioner's Office	FY2013 Road Maintenance in the Unorganized Borough				1002	Fed Rcpts	170.0		0	0	0		-	-	-	-	-
	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section			Fund Code		66.9			0	0		66.9	-	-	-	66.9
	1	Highways, Aviation and Facilities	Central Region Highways and Aviation	AMD: Rural Airport Maintenance Contractor Cost Increases				1004	Gen Fund	(175.5)		1	0	0		(175.5)	-	-	-	(175.5)
	2	Highways, Aviation and Facilities	Northern Region Highways and Aviation	AMD: Barrow Airport Federal Aviation Administration Compliance				1004	Gen Fund	121.1		1	0	0		121.1	-	-	-	121.1
	3	Highways, Aviation and Facilities	Northern Region Highways and Aviation	AMD: Rural Airport Maintenance Contractor Cost Increases				1004	Gen Fund	21.3		1	0	0		21.3	-	-	-	21.3
	4	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport				1004	Gen Fund	100.0		1	0	0		100.0	-	-	-	100.0
	Other Subcommittee Actions							Fund Code		3,532.3			0	0		11,050.0	(7,517.7)	-	-	3,532.3
	1	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Northwest Alaska Ice Road				1004	Gen Fund	50.0		1		0		50.0	-	-	-	50.0
	2	Marine Highway System	Marine Vessel Operations	Replace hollow revenue authorization with general funds				1004	Gen Fund	7,517.7		1		0		7,517.7	-	-	-	7,517.7
								1076	Marine Hwy	(7,517.7)		1				-	(7,517.7)	-	-	(7,517.7)
	3	Marine Highway System	Marine Vessel Fuel	Increase Fuel Base Budget				1004	Gen Fund	3,482.3		1		0		3,482.3	-	-	-	3,482.3

University of Alaska
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend+ to Senate Subcommittee	
Unrestricted GF	348,660.5	351,658.9	354,936.1	358,265.7	357,685.1	9,605.2	2.8%	6,606.8	1.9%	3,329.6	0.9%
Designated GF	319,134.7	325,111.2	332,071.5	333,284.7	333,218.1	14,150.0	4.4%	8,173.5	2.5%	1,213.2	0.4%
Other	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	1,000.0	1.2%	2,481.5	3.0%	-	0.0%
Federal Funds	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	9,990.6	7.2%	9,250.0	6.7%	750.0	0.5%
Total	**891,083.2**	**899,317.2**	**920,536.2**	**925,829.0**	**925,181.8**	**34,745.8**	**3.9%**	**26,511.8**	**2.9%**	**5,292.8**	**0.6%**
Check (Enter #s from LFD reports)	891,083.2	899,317.2	920,536.2	925,829.0	925,181.8						
Should equal zero	-	-	-	-	-						

Prepared by:	Tim Grussendorf						
Date:	3/22/2012						
Time	8:30 a.m.						
Status:	SenSub Closeout						

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

Funding Summary

General Funds Total	667,795.2	676,770.1	687,007.6	691,550.4	690,903.2	23,755.2	3.6%	14,780.3	2.2%	4,542.8	0.7%
Other	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	1,000.0	1.2%	2,481.5	3.0%	-	0.0%
Federal	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	9,990.6	7.2%	9,250.0	6.7%	750.0	0.5%

Positions *(Enter position counts from LFD reports)*

PFTs	4,701	4,701	4,701	4,727	4725	26.0	0.6%	26.0	0.6%	26.0	0.6%
PPTs	222	222	222	222	222	-	0.0%	-	0.0%	-	0.0%
Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
1.0	**4,923**	**4,923**	**4,923**	**4,949**	**4,947**						
Position Check (Should equal zero)											

University of Alaska

	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
	Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
Total Subcommittee Changes	**6,606.8**	**8,173.5**	**2,481.5**	**9,250.0**	**26,511.8**
Governor's Original Request Accepted	1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
Governor's Amendments Accepted	-	-	-	7,500.0	7,500.0
Subcommittee's Additions	4,872.8	1,864.1	-	750.0	7,486.9

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**11,524.9**		**0**	**26**		**1,734.0**	**6,309.4**	**2,481.5**	**1,000.0**	**11,524.9**
1	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Non-Personal Services Fixed Cost Increases		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
					1048	Univ Rcpt	3,000.0	1				-	3,000.0	-	-	3,000.0
2	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	406.5	1	0	0		-	406.5	-	-	406.5
3	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Capital Improvement Project Receipts for Personal Services Related to Capital Projects		1061	CIP Rcpts	1,000.0	1	0	0		-	-	1,000.0	-	1,000.0
4	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases		1048	Univ Rcpt	875.7	1	0	0		-	875.7	-	-	875.7
5	Statewide Programs and Services	Statewide Services	Facilities Maintenance and Repair		1004	Gen Fund	3.1	1	0	0		3.1	-	-	-	3.1
					1048	Univ Rcpt	3.1	1				-	3.1	-	-	3.1

University of Alaska

University of Alaska

	#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		Total Subcommittee Changes											**6,606.8**	**8,173.5**	**2,481.5**	**9,250.0**	**26,511.8**
		Governor's Original Request Accepted											1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
		Governor's Amendments Accepted											-	-	-	7,500.0	7,500.0
		Subcommittee's Additions											4,872.8	1,864.1	-	750.0	7,486.9
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
358	18	University of Alaska Fairbanks	Fairbanks Campus	Sikuliaq On-shore Staff Support		1048	Univ Rcpt	547.2	1	0	0		-	547.2	-	-	547.2
359	19	University of Alaska Fairbanks	Fairbanks Campus	UAF VoIP, IT Licenses, Software and Compliance		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
360						1048	Univ Rcpt	285.0	1				-	285.0	-	-	285.0
361	20	University of Alaska Fairbanks	Fairbanks Campus	Facilities Maintenance and Repair		1004	Gen Fund	519.3	1	0	0		519.3	-	-	-	519.3
362						1048	Univ Rcpt	519.4	1				-	519.4	-	-	519.4
363	21	University of Alaska Fairbanks	Fairbanks Campus	UAF Honors Program		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
364	22	University of Alaska Fairbanks	Fairbanks Campus	MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
365	23	University of Alaska Community Campuses	Interior-Aleutians Campus	Facilities Maintenance and Repair		1004	Gen Fund	8.5	1	0	0		8.5	-	-	-	8.5
366						1048	Univ Rcpt	8.5	1				-	8.5	-	-	8.5
367	24	University of Alaska Community Campuses	UAF Community and Technical College	Facilities Maintenance and Repair		1004	Gen Fund	51.1	1	0	0		51.1	-	-	-	51.1
368						1048	Univ Rcpt	51.1	1				-	51.1	-	-	51.1
369	25	University of Alaska Southeast	Sitka Campus	Facilities Maintenance and Repair		1004	Gen Fund	2.5	1	0	0		2.5	-	-	-	2.5
370						1048	Univ Rcpt	2.4	1				-	2.4	-	-	2.4
371																	
372		**All Governor's requested items not included in the FY13 Adjusted Base**			**Language Section**	**Fund Code**		-		0	0		-	-	-	-	-
373	1	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Reverse FY12 License Plate Revenue Estimate		1004	Gen Fund	(2.0)	1	0	0		(2.0)	-	-	-	(2.0)
374	2	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	FY13 License Plate Revenue Estimate		1004	Gen Fund	2.0	1	0	0		2.0	-	-	-	2.0
379																	
380		**Governor's Amendments**			**Numbers Section**	**Fund Code**		9,694.1		0	0		-	-	-	7,500.0	7,500.0
381	1	Statewide Programs and Services	Statewide Services	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

University of Alaska

						Total Subcommittee Changes						SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
						Governor's Original Request Accepted						Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Amendments Accepted						6,606.8	8,173.5	2,481.5	9,250.0	26,511.8
						Subcommittee's Additions						1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
												-	-	-	7,500.0	7,500.0
												4,872.8	1,864.1	-	750.0	7,486.9
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
2	Statewide Programs and Services	Systemwide Education and Outreach	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
3	Statewide Programs and Services	Systemwide Education and Outreach	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity		1002	Fed Rcpts	2,500.0	1	0	0		-	-	-	2,500.0	2,500.0
4	University of Alaska Anchorage	Anchorage Campus	AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority		1002	Fed Rcpts	(500.0)	1	0	0		-	-	-	(500.0)	(500.0)
5	University of Alaska Anchorage	Anchorage Campus	AMD: Increase Federal Receipt Authority for Pell Grants		1002	Fed Rcpts	5,000.0	1	0	0		-	-	-	5,000.0	5,000.0
6	University of Alaska Anchorage	Anchorage Campus	AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)
7	University of Alaska Fairbanks	Fairbanks Organized Research	AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)
8	University of Alaska Fairbanks	Fairbanks Organized Research	AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
9	University of Alaska Community Campuses	Cooperative Extension Service	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
10	University of Alaska Community Campuses	Cooperative Extension Service	AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)
11	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	3/8 AMD: Student Success and Improve Graduation Rates		1004	Gen Fund	1,463.2	0	0	0		-	-	-	-	-
					1048	Univ Rcpt	650.9	0				-	-	-	-	-
12	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase		1004	Gen Fund	80.0	0	0	0		-	-	-	-	-
Governor's Amendments				Language Section	Fund Code		-		0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-
1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-

University of Alaska

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329										Total Subcommittee Changes										6,606.8	8,173.5	2,481.5	9,250.0	26,511.8	
330		University of Alaska								Governor's Original Request Accepted										1,734.0	6,309.4	2,481.5	1,000.0	11,524.9	
331										Governor's Amendments Accepted										-	-	-	7,500.0	7,500.0	
										Subcommittee's Additions										4,872.8	1,864.1	-	750.0	7,486.9	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?							Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
420		Fairbanks	Campus	TRiO Student Support Services (SSS) Comprehensive Advising Program		1048	Univ Rcpt	273.2		1										-	273.2	-	-	273.2	
421	14	University of Alaska Fairbanks	Fairbanks Organized Research	Resilience and Adaptation Program (RAP) in Graduate Studies		1004	Gen Fund	300.0		1										300.0	-	-	-	300.0	
422						1048	Univ Rcpt	472.6		1										-	472.6	-	-	472.6	
423	15	University of Alaska Community Campuses	College of Rural and Community Development	Early Childhood Education Program Support		1004	Gen Fund	144.0		1										144.0	-	-	-	144.0	
424	16	University of Alaska Community Campuses	Cooperative Extension Service	Increased Funding for Cooperative Extension Service		1002	Fed Rcpts	750.0		1										-	-	-	750.0	750.0	
425						1004	Gen Fund	250.0		1										250.0	-	-	-	250.0	
426	17	University of Alaska Southeast	Juneau Campus	Advisory Position for Performance Success		1004	Gen Fund	87.3		1		1								87.3	-	-	-	87.3	
427						1048	Univ Rcpt	37.7		1										-	37.7	-	-	37.7	
428	18	University of Alaska Southeast	Juneau Campus	UAS Honors Program		1004	Gen Fund	80.6		1										80.6	-	-	-	80.6	
429						1048	Univ Rcpt	20.0		1										-	20.0	-	-	20.0	
430	19	University of Alaska Southeast	Ketchikan Campus	Marine Transportation Program		1004	Gen Fund	85.0		1										85.0	-	-	-	85.0	
431	20	University of Alaska Southeast	Ketchikan Campus	Fisheries Technology Program Faculty Support		1004	Gen Fund	85.0		1										85.0	-	-	-	85.0	
432	21	University of Alaska Southeast	Sitka Campus	Alaska Training/Technical Assistance Center (ATTAC) Staff Support		1004	Gen Fund	145.1		1										145.1	-	-	-	145.1	
433						1048	Univ Rcpt	50.0		1										-	50.0	-	-	50.0	

Alaska Court System

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amd.	Senate Subcom	House
Unrestricted GF	101,089.6	104,743.1	107,287.6	106,355.7	106,421.5
Designated GF	518.0	518.0	518.0	518.0	518.0
Other	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Total	**105,389.2**	**108,133.4**	**111,395.7**	**110,463.8**	**110,529.6**
Check (Enter #s from LFD reports)	105,389.2	108,133.4	111,395.7	110,463.8	110,529.6
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
5,266.1	5.2%
-	0.0%
(191.5)	-9.1%
-	0.0%
5,074.6	**4.8%**

FY13 Adj Base to Senate Subcommittee	
1,612.6	1.5%
-	0.0%
717.8	60.0%
-	0.0%
2,330.4	**2.2%**

Gov Amend to Senate Subcommittee	
(931.9)	-0.9%
-	0.0%
-	0.0%
-	0.0%
(931.9)	**-0.8%**

Prepared by:	Jesse Kiehl
Date:	3/22/2012
Time	5:00 PM
Status:	FINAL

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

Funding Summary

General Funds Total	101,607.6	105,261.1	107,805.6	106,873.7	106,939.5	5,266.1	5.2%	1,612.6	1.5%	(931.9)	-0.9%
Other	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5	(191.5)	-9.1%	717.8	60.0%	-	0.0%
Federal	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	-	0.0%	-	0.0%	-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	758	758	768	765	764	7.0	0.9%	7.0	0.9%	(3.0)	-0.4%
PPTs	48	48	48	47	48	(1.0)	-2.1%	(1.0)	-2.1%	(1.0)	-2.1%
Temps	21	21	21	21	21	-	0.0%	-	0.0%	-	0.0%
Total Positions	**827**	**827**	**837**	**833**	**833**						
Position Check (Should equal zero)				-							

Alaska Court System

| | | | | | | | | | | | |

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
327										Total Subcommittee Changes								OTI? Or Intent?		1,612.6	-	717.8	-	2,330.4	
328										Governor's Original Request Accepted										1,436.2	-	717.8	-	2,154.0	
329										Governor's Amendments Accepted										-	-	-	-	-	
330	Alaska Court System									Subcommittee's Additions										176.4	-	-	-	176.4	
331																									
332	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section				Fund Code			3,262.3			10	6			1,436.2	-	717.8	-	2,154.0	
343	10	Alaska Court System	Trial Courts	Emmonak Courthouse Expansion		No sustained caseload increase. Rodent issues can be addressed with landlord				1004		Gen Fund	74.5		0	0	0			-	-	-	-	-	
344	11	Alaska Court System	Trial Courts	Leased Space Increases		Legitimate Fixed Cost				1004		Gen Fund	193.0		1	0	0			193.0	-	-	-	193.0	
345	12	Alaska Court System	Trial Courts	Software Support Costs		Cost increase is justified				1004		Gen Fund	70.6		1	0	0			70.6	-	-	-	70.6	
346	13	Alaska Court System	Trial Courts	Security Services Contractual Increases		Cost increase is justified				1004		Gen Fund	105.2		1	0	0			105.2	-	-	-	105.2	
347	14	Alaska Court System	Trial Courts	Increased Cost for Central Mail Services		Legitimate Fixed Cost				1004		Gen Fund	3.3		1	0	0			3.3	-	-	-	3.3	
348	15	Alaska Court System	Trial Courts	Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants		Fund one additional year while the court system gathers effectiveness data.				1037		GF/MH	50.0		1	0	0	OTI		50.0	-	-	-	50.0	
349	16	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration		Contracts & Leasing Manager Position 18A				1004		Gen Fund	326.7		0.3475	3	1			113.5	-	-	-	113.5	
350	17	Therapeutic Courts	Therapeutic Courts	FY2013 Geographic Differential for Non-Judicial Employees		Not a contractual obligation of the state.				1037		GF/MH	7.3		0	0	0			-	-	-	-	-	
351	18	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow		Highly effective program in partnership with the MH Trust.				1092		MHTAAR	139.9		1	0	0			-	-	139.9	-	139.9	
352	19	Therapeutic Courts	Therapeutic Courts	Anchorage Wellness Courts Probation Officer		All other therapeutic courts' case managers are state funded.				1004		Gen Fund	85.0		1	0	0			85.0	-	-	-	85.0	
353	20	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference		Highly effective program in partnership with the MH Trust.				1092		MHTAAR	15.0		1	0	0			-	-	15.0	-	15.0	
354	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with $52.6 Inc)		Highly effective program in partnership with the MH Trust.				1092		MHTAAR	204.4		1	0	0			-	-	204.4	-	204.4	
355	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with $204.4 IncM)		Highly effective program in partnership with the MH Trust.				1092		MHTAAR	52.6		1	0	0			-	-	52.6	-	52.6	
356	23	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with $60.0 Inc)		Highly effective program in partnership with the MH Trust.				1092		MHTAAR	245.9		1	0	0			-	-	245.9	-	245.9	
357	24	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with $245.9 IncM)		Highly effective program in partnership with the MH Trust.				1092		MHTAAR	60.0		1	0	0			-	-	60.0	-	60.0	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										1,612.6	-	717.8	-	2,330.4	
329																	Governor's Original Request Accepted			1,436.2	-	717.8	-	2,154.0	
330	Alaska Court System																Governor's Amendments Accepted			-	-	-	-	-	
331																	Subcommittee's Additions		OTI? Or Intent?	176.4	-	-	-	176.4	
332		#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section				Fund Code			3,262.3			10	6			1,436.2	-	717.8	-	2,154.0	
358		25	Therapeutic Courts	Therapeutic Courts	Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Highly effective program in partnership with the MH Trust.				1037	GF/MH		200.0		1	0	0			200.0	-	-	-	200.0	
359																									
376	Other Subcommittee Actions									Fund Code			176.4			0	-1			176.4	-	-	-	176.4	
377		1	Alaska Court System	Trial Courts	Domestic Violence Coordinator	Delete PPT authorized in FY 12 - Courts used an existing position.				1004	Gen Fund		-		1		-1			-	-	-	-	-	
378		2	Alaska Court System	Trial Courts	Nome Court Facility - Increased Lease & Utility	Legitimate fixed cost increase until Nome State Office Building is constructed.				1004	Gen Fund		176.4		1		0			176.4	-	-	-	176.4	

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf

Subcommittee Members
Sen. Kookesh
Sen. Meyer

Commerce, Community & Economic Development Recommendations

The Senate Finance Budget Subcommittee for DCCED submits an Operating Budget to the Senate Finance Committee for FY 13 as Follows:

Fund Source	FY13 Gov Amd+	Sen Sub	Sen Sub to Gov Amd
General Funds	$124,456.1	$123,108.4	($1,347.7)
Other Funds	$37,230.3	$37,323.7	$93.4
Federal Funds	$36,513.7	$22,087.8	($14,425.9)

Positions	FY13 Gov Amd+	Sen Sub	Sen Sub to Gov
PFT	496	498	2
PPT	2	2	0
Temp	15	15	0

The Subcommittee met with DCCED and, with the exception of the following items, approved the majority of the Governor's request.

Budget Action Highlights

Denied

- **The National Forest Receipts $170.0** language appropriation to the Department of Transportation and Public Facilities. Federal receipts are expected to decline from about $15 million to about $600.0 in FY13 and the Senate Subcommittee wanted to maximize the amount dispursed to communities.

Modified

- **Tourism Marketing.**
  - Tourism Marketing Contracts in the Office of Economic Development (OED): $9.3 million UGF (one-time funding). This is $6.7 million below the Governor's $16 million UGF but, when combined with the $2.7 million SDPR

increment, the approved funding level is equivalent to the amount received in FY12.
    - OED's $2.7 million SDPR request to collect and expend tourism related 3rd party revenue as approved as one-time funding. (The Governor requested base funding.)
    - Added wordage in OED requiring a dollar-for-dollar match for funding and intent langauge that all receipts collected by a Qualified Trade Association (QTA) on behalf of the State be remitted to the State (and not be used as matching funds
- To clarify funding ratios and legislative intent, **ASMI funding** (and positions) are appropriated in a language section of the operating budget.
- Reduced the travel request in Corporations, Business and Professional Licensing (CBPL) by $150.0 (from $244.6 to $94.6).
- Alaska Energy Authority's $2 million GF Misc. Earnings appropriation for administration of the Renewable Energy Fund. The Senate Subcommittee appropriated this funding directly from the Renewable Energy Fund instead of appropriating the fund's earnings.

Other Actions

- Added an Alaska Legal Services Corporation grant in DCRA: $250.0 increment.
- For budget clarity, **CBPL was segregated into four allocations:** (1) Corporations and Business licensing, (2) Professional Licensing, (3) Investigations, and (4) Administration.
- Added $306.0 and two positions to increase and enhance the Technical Assistance Program and Circuit Rider Program within the Alaska Energy Authority.

Attached Reports

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom) – Senate Structure
5. Transaction Comparison (Gov. Amd and Senate Subcom) – Senate Structure
6. Transaction Comparison (House and Senate Subcom) – Senate Structure
7. Wordage Report – FY 13 Operating Budget – Senate Structure

Respectfully submitted,

Senator Lyman Hoffman
Senate Subcommittee Chair
March 21th, 2012

Department of Commerce, Community and Economic Development

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House
Unrestricted GF	57,469.4	35,519.5	56,371.7	48,072.7	56,521.7
Designated GF	66,608.9	67,401.2	68,084.4	75,035.7	72,880.7
Other	31,306.3	31,372.3	37,230.3	37,323.7	37,177.7
Federal Funds	37,739.7	36,938.7	36,513.7	22,087.8	21,917.8
Total	**193,124.3**	**171,231.7**	**198,200.1**	**182,519.9**	**188,497.9**
Check (Enter #s from LFD reports)	193,124.3	171,231.7	198,200.1	182,519.9	188,497.9
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(9,396.7)	-16.4%
8,426.8	12.7%
6,017.4	19.2%
(15,651.9)	-41.5%
(10,604.4)	**-5.5%**

FY13 Adj Base to Senate Subcommittee	
12,553.2	35.3%
7,634.5	11.3%
5,951.4	19.0%
(14,850.9)	-40.2%
11,288.2	**6.6%**

Gov Amended to Senate Subcommittee	
(8,299.0)	-14.7%
6,951.3	10.2%
93.4	0.3%
(14,425.9)	-39.5%
(15,680.2)	**-7.9%**

Prepared by:	Tim Grussendorf				
Date:	3/21/2012				
Time	12:45 PM				
Status:	FINAL				

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

Funding Summary

General Funds Total	124,078.3	102,920.7	124,456.1	123,108.4	129,402.4
Other	31,306.3	31,372.3	37,230.3	37,323.7	37,177.7
Federal	37,739.7	36,938.7	36,513.7	22,087.8	21,917.8

(969.9)	-0.8%	
6,017.4	19.2%	
(15,651.9)	-41.5%	

20,187.7	19.6%	
5,951.4	19.0%	
(14,850.9)	-40.2%	

(1,347.7)	-1.1%	
93.4	0.3%	
(14,425.9)	-39.5%	

Positions *(Enter position counts from LFD reports)*

PFTs	499	486	496	498	496
PPTs	3	2	2	2	2
Temps	15	14	15	15	15
Total Positions	**517**	**502**	**513**	**515**	**513**
Position Check (Should equal zero)				-	

(1.0)	-0.2%	
(1.0)	-33.3%	
-	0.0%	

12.0	2.5%	
-	0.0%	
1.0	7.1%	

2.0	0.4%	
-	0.0%	
-	0.0%	

Department of Commerce, Community and Economic Development

								Total Subcommittee Changes										**SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)**				
								Governor's Original Request Accepted										**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
								Governor's Amendments Accepted										4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)
								Subcommittee's Additions										62.2	-	2,700.0	-	2,762.2
																		8,171.1	14,657.6	206.0	(10,095.9)	12,938.8
	#	**Appropriation**	**Allocation**	**Description**	**Subcommittee Notes**	**Funding Information**			**Funding Multiplier**	**Gov PCNs**	**Sen PCNs**	**OTI? Or Intent?**						**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
	All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**40,180.3**		**11**	**13**							**9,605.2**	**665.7**	**3,045.4**	**75.0**	**13,391.3**
	1	Executive Administration	Commissioner's Office	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan		1007	I/A Rcpts	135.0	1	0	0							-	-	135.0	-	135.0
	2	Executive Administration	Administrative Services	Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan		1007	I/A Rcpts	448.7	1	0	0							-	-	448.7	-	448.7
						1061	CIP Rcpts	87.4	1									-	-	87.4	-	87.4
	3	Economic Development	Economic Development	Tourism Marketing Contracts		1004	Gen Fund	16,000.0	0.58125	0	0	OTI						9,300.0	-	-	-	9,300.0
	4	Economic Development	Economic Development	Strengthened Economic Development and Timber Efforts		1004	Gen Fund	275.0	1	0	0							275.0	-	-	-	275.0
	5	Community and Regional Affairs	Community and Regional Affairs	LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.		0		-	1	1	1							-	-	-	-	-
	6	Community and Regional Affairs	Community and Regional Affairs	Reduce Uncollectible Receipt Authorization		1108	Stat Desig	(31.1)	1	0	0							-	-	(31.1)	-	(31.1)
	7	Investments	Investments	LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom		1036	Cm Fish Ln	2.3	0	0	0							-	-	-	-	-

Department of Commerce, Community and Economic Development

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2
													4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)
													62.2	-	2,700.0	-	2,762.2
													8,171.1	14,657.6	206.0	(10,095.9)	12,938.8
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
342	8	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Support Positions for AEA Susitna-Watana		1007	I/A Rcpts	707.0	1	5	5		-	-	707.0	-	707.0
343	9	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Project Development Legal and Professional Services		1102	AIDEA Rcpt	200.0	1	0	0		-	-	200.0	-	200.0
344	10	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export	Financial and Contractual Compliance Due to New Development Projects		1007	I/A Rcpts	95.4	1	2	2		-	-	95.4	-	95.4
345						1102	AIDEA Rcpt	161.6	1				-	-	161.6	-	161.6
346	11	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Identification and Evaluation of New Projects and Opportunities		1102	AIDEA Rcpt	42.0	1	0	0		-	-	42.0	-	42.0
347	12	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee		1007	I/A Rcpts	56.3	0	0	0		-	-	-	-	-
348	13	Alaska Energy Authority	Alaska Energy Authority Technical Assistance	Emergency Generators Ongoing Operating and Maintenance Costs.		1007	I/A Rcpts	170.0	1	0	0		-	-	170.0	-	170.0
349	14	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom		1061	CIP Rcpts	56.3	0	0	0		-	-	-	-	-
350	15	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).		1061	CIP Rcpts	7.2	1	0	0		-	-	7.2	-	7.2
351	16	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AEA Susitna-Watana Hydro Project - AIDEA Services		1061	CIP Rcpts	707.0	1	0	0		-	-	707.0	-	707.0
352	17	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	AIDEA and AEA Shared Positions Funding - AEA Energy Projects		1004	Gen Fund	30.2	1	0	0		30.2	-	-	-	30.2
353						1061	CIP Rcpts	65.2	1				-	-	65.2	-	65.2
354	18	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Moves all funding and positions to a Language Section.	1002	Fed Rcpts	4,500.0	0	19	0		-	-	-	-	-
355						1004	Gen Fund	7,770.1	0				-	-	-	-	-
356						1005	GF/Prgm	7,554.0	0				-	-	-	-	-

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330	**Department of Commerce, Community and Economic Development**																										
331																											
332	**#**	**Appropriation**	**Allocation**	**Description**	**Subcommittee Notes**	**Funding Information**																					
357	19	Insurance Operations	Insurance Operations	Budget Capital Personal Services Costs		1061	CIP Rcpts	200.0	1	0	0																
358	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Travel for Board and Commission Members		1156	Rcpt Svcs	244.6	0.386754	0	0																
359	21	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Business Licensing and Corporations Indirect Costs		1005	GF/Prgm	250.0	1	0	0																
360	22	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Temporary Investigator for Big Game Commercial Service Board		1156	Rcpt Svcs	65.0	1	1	1																
361	23	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Budget Capital Personal Services Costs		1061	CIP Rcpts	50.0	1	0	0																
362	24	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Address Utility and Pipeline Emerging Issues		1141	RCA Rcpts	256.1	1	2	2																
363	25	Regulatory Commission of Alaska	Regulatory Commission of Alaska	Electricity Regs Assistance Program		1212	Stimulus09	75.0	1	0	0																
364																											
365	**All Governor's requested items not included in the FY13 Adjusted Base**				**Language Section**	**Fund Code**		**(15,974.1)**		**(19)**	**(19)**																
366	1	Revenue Sharing	National Forest Receipts	Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough		1002	Fed Rcpts	170.0	1	0	0																
367	2	Revenue Sharing	National Forest Receipts	FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough		1002	Fed Rcpts	(170.0)	0	0	0																
368	3	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72		1004	Gen Fund	(10,829.4)	1	0	0																
369						1169	PCE Endow	(23,510.6)	1																		
370	4	Alaska Energy Authority	Alaska Energy Authority Power Cost Equalization	FY2013 Power Cost Equalization and Endowment Funding		1004	Gen Fund	15,314.2	1	0	0																
371						1169	PCE Endow	22,875.8	1																		
372	5	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)		1173	GF MisEarn	(2,000.0)	1	0	0																

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Department of Commerce, Community and Economic Development

Department of Commerce, Community and Economic Development

																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
									Total Subcommittee Changes									Unrestricted GF	Designated GF	Other State Funds	Federal	Total
									Governor's Original Request Accepted									12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2
									Governor's Amendments Accepted									4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)
									Subcommittee's Additions									62.2	-	2,700.0	-	2,762.2
																		8,171.1	14,657.6	206.0	(10,095.9)	12,938.8
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information						Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
394	3	Economic Development	Economic Development	Add Intent Language	It is the intent of the legislature that all receipts collected by a qualified trade association on behalf of the State of Alaska be remitted to the State and may not be used as matching funds.							1	0	0	Intent	-	-	-	-	-
395	4	Community & Regional Affairs	Community & Regional Affairs	Grant to Alaska Legal Services Corporation		1004	Gen Fund	250.0				1		0		250.0	-	-	-	250.0
396	7	Revenue Sharing	National Forest Receipts	Reduce the Level of Federal Receipt Authorization to the anticipated amount for FY13		1002	Fed Rcpts	(14,595.9)				1		0		-	-	-	(14,595.9)	(14,595.9)
397	8	Alaska Industrial Development and Export Authority	Alaska Industrial Development and Export Authority	Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs		1007	I/A Rcpts	206.0				1		2		-	-	206.0	-	206.0
398	9	Alaska Energy Authority	AEA Technical Assistance	Increase the Technical Assistance Program and enhance the Technical Assistance/Circuit Rider Program		1004	Gen Fund	306.0				1		0		306.0	-	-	-	306.0
399	10	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Renewable Energy Fund Administration	Move from Language and appropriate Renewable Energy Grant Funds (1210) for Administration of the fund.	1210	Ren Energy	2,000.0				1		0		-	2,000.0	-	-	2,000.0
400	11	Alaska Energy Authority	Statewide Project Development, Alternative Energy and Efficiency	Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)		1004	Gen Fund	(155.0)				1		0		(155.0)	-	-	-	(155.0)
401						1210	Ren Energy	155.0				1				-	155.0	-	-	155.0
402	12	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Moves all funding and positions to a Language Section	1002	Fed Rcpts	4,500.0				1		19	Intent	-	-	-	4,500.0	4,500.0
403						1004	Gen Fund	7,770.1				1				7,770.1	-	-	-	7,770.1
404						1005	GF/Prgm	12,560.8				1				-	12,560.8	-	-	12,560.8
405	13	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Remove Carryforward Language from Numbers Section.				-				1		0		-	-	-	-	-
406	14	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	LFD Technical Correction - Fixes Negative Line Items in Numbers Section				-				1		0		-	-	-	-	-
407	15	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Salary Increases	Salary increases are included in the language section transaction.	1005	GF/Prgm	(40.3)				1		0		-	(40.3)	-	-	(40.3)
408	16	Alaska Seafood Marketing Institute	Alaska Seafood Marketing Institute	Reverse: FY13 Health Insurance Increases	Health Insurance increases are included in the language section transaction.	1005	GF/Prgm	(17.9)				1		0		-	(17.9)	-	-	(17.9)

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329															Total Subcommittee Changes					12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2	
330	Department of Commerce, Community and Economic Development														Governor's Original Request Accepted				OTI? Or Intent?	4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)	
331															Governor's Amendments Accepted					62.2	-	2,700.0	-	2,762.2	
															Subcommittee's Additions					8,171.1	14,657.6	206.0	(10,095.9)	12,938.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
409	17	Corporations, Business and Professional Licensing		Add Intent Language	It is the intent of the legislature that the Department of Commerce, Community and Economic Development distribute appropriated funding between line items and submit requests for additional interagency receipt authorization to accurately reflect anticipated expenses in the FY2013 and FY2014 budget requests.										1			Intent		-	-	-	-	-	
410	18	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.		1005	GF/Prgm						(1,960.3)		1		(8)			-	(1,960.3)	-	-	(1,960.3)	
411	19	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing authorization and positions to a new Professional Licensing allocation.		1002	Fed Rcpts						(380.0)		1		(39)			-	-	-	(380.0)	(380.0)	
412						1007	I/A Rcpts						(437.8)		1					-	-	(437.8)	-	(437.8)	
413						1040	Surety Fnd						(288.0)		1					-	-	(288.0)	-	(288.0)	
414						1156	Rcpt Svcs						(9,135.7)		1					-	(9,135.7)	-	-	(9,135.7)	
415	20	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing positions to a new Investigations allocation.									-				(17)			-	-	-	-	-	
416	21	Corporations, Business and Professional Licensing	Corporations, Business and Professional Licensing	Transfer existing authorization and positions to a new Administration allocation.									-				(19)			-	-	-	-	-	
417	22	Corporations, Business and Professional Licensing	Corporations & Business Licensing	Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.		1005	GF/Prgm						1,960.3		1		8			-	1,960.3	-	-	1,960.3	
418	23	Corporations, Business and Professional Licensing	Professional Licensing	Amend carryforward language.	The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2012, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).										1					-	-	-	-	-	
419	24	Corporations, Business and Professional Licensing	Professional Licensing	Add Intent Language	It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development submit a six year report annually to the legislature that includes at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures broken out by direct expenditures, RSAs for investigations, RSAs for other services, interdepartmental cost allocation plans, departmental cost allocation plans and internal cost sharing plans; number of licensees; carryforward balance and proposed license fee increase/decrease.										1			Intent		-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329													Total Subcommittee Changes							12,553.2	7,634.5	5,951.4	(14,850.9)	11,288.2	
330	Department of Commerce, Community and Economic Development												Governor's Original Request Accepted							4,319.9	(7,023.1)	3,045.4	(4,755.0)	(4,412.8)	
331													Governor's Amendments Accepted							62.2	-	2,700.0	-	2,762.2	
													Subcommittee's Additions							8,171.1	14,657.6	206.0	(10,095.9)	12,938.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
420	25	Corporations, Business and Professional Licensing	Professional Licensing	Transfer existing authorization and positions to a new Professional Licensing allocation.		1002	Fed Rcpts		380.0						1		39			-	-	-	380.0	380.0	
421						1007	I/A Rcpts		437.8						1					-	-	437.8	-	437.8	
422						1040	Surety Fnd		288.0						1					-	-	288.0	-	288.0	
423						1156	Rcpt Svcs		9,135.7						1					-	9,135.7	-	-	9,135.7	
424	26	Corporations, Business and Professional Licensing	Investigations	Transfer existing positions to a new Investigations allocation.					-						1		17			-	-	-	-	-	
425	27	Corporations, Business and Professional Licensing	Administration	Transfer existing authorization and positions to a new Administration allocation.					-						1		19			-	-	-	-	-	
426	28	DCED State Facilities Rent	DCED State Facilities Rent		Changes the DCED State Facilities Rent appropriation and allocation name to DCCED State Facilities Rent.				-						1		0			-	-	-	-	-	

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf

Subcommittee Members
Sen. Albert Kookesh
Sen. Gary Stevens

Office of the Governor Recommendations

The Senate Finance Budget Subcommittee for the Office of the Governor submits an Operating Budget to the Senate Finance Committee for FY 13 as Follows:

Fund Source	Fy13 Gov Amd+	Sen Sub	Sen to Gov
General Funds	$ 32,667.8	$ 32,417.8	(250.0)
Federal Funds	$197.5	$ 197.5	-
Other Funds	$518.9	$ 518.9	-

Positions	13 Gov Amd+	Sen. Sub	Sen to Gov
PFT	156	156	-
PPT	0	0	-
Temp	49	49	-

Budget Action

The Senate Finance Budget Subcommittee on the Office of the Governor submits an operating budget for FY13 as follows:

The Subcommittee adopted the Governors' request with 2 changes.

- Changed the $3.0 million for DVSA to OTI and added intent language.
- Reduced the personal services line by $250.0 in the Executive Office.

Attached Reports

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 13 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 26, 2012

Office of the Governor

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend to Senate Subcommittee	
Unrestricted GF	30,653.9	25,675.2	32,662.9	32,412.9	32,412.9	1,759.0	5.7%	6,737.7	26.2%	(250.0)	-0.8%
Designated GF	4.9	4.9	4.9	4.9	4.9	-	0.0%	-	0.0%	-	0.0%
Other	605.5	518.9	518.9	518.9	518.9	(86.6)	-14.3%	-	0.0%	-	0.0%
Federal Funds	14,150.5	197.5	197.5	197.5	197.5	(13,953.0)	-98.6%	-	0.0%	-	0.0%
Total	**45,414.8**	**26,396.5**	**33,384.2**	**33,134.2**	**33,134.2**	**(12,280.6)**	**-27.0%**	**6,737.7**	**25.5%**	**(250.0)**	**-0.7%**
Check (Enter #s from LFD reports)	45,414.8	26,396.5	33,384.2	33,134.2	33,134.2						
Should equal zero	-	-	-	-	-						
Funding Summary											
General Funds Total	30,658.8	25,680.1	32,667.8	32,417.8	32,417.8	1,759.0	5.7%	6,737.7	26.2%	(250.0)	-0.8%
Other	605.5	518.9	518.9	518.9	518.9	(86.6)	-14.3%	-	0.0%	-	0.0%
Federal	14,150.5	197.5	197.5	197.5	197.5	(13,953.0)	-98.6%	-	0.0%	-	0.0%
Positions *(Enter position counts from LFD reports)*											
PFTs	161	156	156	156	156	(5.0)	-3.1%	-	0.0%	-	0.0%
PPTs	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Temps	28	20	49	49	49	21.0	75.0%	29.0	145.0%	-	0.0%
Total Positions	**189**	**176**	**205**	**205**	**205**						
Position Check (Should equal zero)				-	-						

Prepared by:	Tim Grussendorf
Date:	21-Mar
Time	
Status:	final

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

Office of the Governor

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	6,737.7	-	-	-	6,737.7
Governor's Amendments Accepted	6,919.5	-	-	-	6,919.5
Subcommittee's Additions	68.2	-	-	-	68.2
	(250.0)	-	-	-	(250.0)

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	6,919.5	-	-	-	6,919.5

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**6,919.5**		**29**	**29**		**6,919.5**	-	-	-	**6,919.5**
1	Commissions/Special Offices	Human Rights Commission	New Human Rights Field Representatives funding increase		1004	Gen Fund	225.7	1	0	0		225.7	-	-	-	225.7
2	Executive Operations	Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault	Maintains funding at FY12 level Add intent language	1004	Gen Fund	3,000.0	1	0	0	OTI i	3,000.0	-	-	-	3,000.0
3	Elections	Elections	Statewide Primary and General Elections Funding	Typical OTI request for election years	1004	Gen Fund	3,693.8	1	29	29	OTI	3,693.8	-	-	-	3,693.8
All Governor's requested items not included in the FY13 Adjusted Base				**Language Section**	**Fund Code**		**45.7**		**0**	**0**		-	-	-	-	-
1	Executive Operations	Executive Office	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version		1004	Gen Fund	26.1	0	0	0		-	-	-	-	-
2	Executive Operations	Lieutenant Governor	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version		1004	Gen Fund	19.6	0	0	0		-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										6,737.7	-	-	-	6,737.7	
329										Governor's Original Request Accepted										6,919.5	-	-	-	6,919.5	
330	Office of the Governor									Governor's Amendments Accepted										68.2	-	-	-	68.2	
331										Subcommittee's Additions										(250.0)	-	-	-	(250.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
346	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code			68.2							0	0			68.2	-	-	-	68.2	
347	1	Commissions/Special Offices	Human Rights Commission	Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	ATRIN/ATROUT pair must be either accepted in both agencies or rejected in both agencies	1004	Gen Fund		22.5						1	0	0			22.5	-	-	-	22.5	
348	2	Executive Operations	Executive Office	Technical Correction - State Officer Compensation Commission	OMB incorrectly flagged this request as language. Reject the original language transaction and make a decision on this amended transaction. This is for the Governor's approved salary increase and would have appeared in base if not for OMB error.	1004	Gen Fund		26.1						1	0	0			26.1	-	-	-	26.1	
349	3	Executive Operations	Lieutenant Governor	Technical Correction - State Officer Compensation Commission	OMB incorrectly flagged this request as language. Reject the original language transaction and make a decision on this amended transaction. This is for the Lt. Governor's approved salary increase and would have appeared in base if not for OMB error.	1004	Gen Fund		19.6						1	0	0			19.6	-	-	-	19.6	
350																									
351	Gov's FY13 - Governor amended transactions as received from OMB.				Language Section	Fund Code			(45.7)							0	0			-	-	-	-	-	
352	1	Executive Operations	Executive Office	Technical Correction - State Officer Compensation Commission	No need for this correcting transaction if the erroneous original transaction is rejected	1004	Gen Fund		(26.1)						0	0	0			-	-	-	-	-	
353	2	Executive Operations	Lieutenant Governor	Technical Correction - State Officer Compensation Commission	No need for this correcting transaction if the erroneous original transaction is rejected	1004	Gen Fund		(19.6)						0	0	0			-	-	-	-	-	
354																									
355	Other Subcommittee Actions					Fund Code			(250.0)							0	0			(250.0)	-	-	-	(250.0)	
356	1	Executive Operations	Executive Office	Reduce Personal Services	Negotiated reduction	1004	Gen Fund		(250.0)						1		0			(250.0)	-	-	-	(250.0)	
357	2	Executive Operations	Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault	It is the intent of the legislature that that the Office of the Governor delivers a report on the results of the domestic violence and sexual assault initiative through December 31, 2012, along with effectiveness and efficiency performance measures that are developed with a numerator and denominator format, to the legislature by February 18, 2013.													i							

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf

Subcommittee Members
Sen. Bert Stedman
Sen Gary Stevens
Sen Giessel

Legislatures FY 13 Operating Budget Recommendations

The Senate Finance Budget Subcommittee for the Legislatures Operating Budget submits this recommendation to the Senate Finance Committee for FY 11 as follows:

Fund Source	13 Gov Amd+	Sen Sub	Difference
General Funds	$75,251.5	$ 73,004.0	($2,247.5)
Federal Funds	0	0	0
Other Funds	$379.5	$ 403.0	$23.5

Positions	13 Gov Amd+	Sen. Sub	Sen to Gov
PFT	250	251	1
PPT	284	284	0
Temp	0	0	0

Budget Action

The Senate Finance Budget Subcommittee on the Legislature submits an Operating budget for FY13 as follows:

Accepted the Legislatures amended proposal

- Reduced budget by $1,555.0 in the Legislative Finance to be split between House and Senate. Also reduced $500.0 from Committee expenses.
- Increases for personal services, travel and per diem, dues rent and lease costs.
- Added a new attorney in the legal and research allocation.
- Added a intake secretary in the Ombudsman allocation
- One time funds for the CSG National Conference in Alaska.

Attached Reports

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Wordage Report – FY 13 Operating Budget – Senate Structure
7. Transaction Comparison (House. and Senate Subcom)

Respectfully submitted,



Senator Lyman Hoffman
Senate Subcommittee Chair
March 26, 2012

Alaska Legislature
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend	Senate Subcom	House
Unrestricted GF	74,443.0	74,247.2	75,179.9	72,932.6	72,932.6
Designated GF	71.6	71.6	71.6	71.4	71.4
Other	379.5	379.5	379.5	403.0	403.0
Federal Funds	-	-	-	-	-
Total	**74,894.1**	**74,698.3**	**75,631.0**	**73,407.0**	**73,407.0**
Check (Enter #s from LFD reports)	74,894.1	74,698.3	75,631.0	73,407.0	73,407.0
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(1,510.4)	-2.0%
(0.2)	-0.3%
23.5	6.2%
-	#DIV/0!
(1,487.1)	**-2.0%**

FY13 Adj Base to Senate Subcommittee	
(1,314.6)	-1.8%
(0.2)	-0.3%
23.5	6.2%
-	#DIV/0!
(1,291.3)	**-1.7%**

Gov Amend to Senate Subcommittee	
(2,247.3)	-3.0%
(0.2)	-0.3%
23.5	6.2%
-	#DIV/0!
(2,224.0)	**-2.9%**

Prepared by:	Tim Grussendorf
Date:	21-Mar
Time	
Status:	final

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

Funding Summary

General Funds Total	74,514.6	74,318.8	75,251.5	73,004.0	73,004.0	(1,510.6)	-2.0%	(1,314.8)	-1.8%	(2,247.5)	-3.0%
Other	379.5	379.5	379.5	403.0	403.0	23.5	6.2%	23.5	6.2%	23.5	6.2%
Federal	-	-	-	-	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!

Positions *(Enter position counts from LFD reports)*

PFTs	249	249	250	251	251	2.0	0.8%	2.0	0.8%	1.0	0.4%
PPTs	284	284	284	284	284	-	0.0%	-	0.0%	-	0.0%
Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Total Positions	**533**	**533**	**534**	**535**	**535**
Position Check (Should equal zero)				-	-

Alaska Legislature

| | | | | | | | | | | | | | |

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

Total Subcommittee Changes							OTI? Or Intent?
Governor's Original Request Accepted							
Governor's Amendments Accepted							
Subcommittee's Additions							
#	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	
1007	I/A Rcpts	23.5		1	0	0	
1004	Gen Fund	21.9		1	0	0	
1004	Gen Fund	7.0		1	0	0	
1004	Gen Fund	5.7		1	0	0	
1004	Gen Fund	7.0		1	0	0	
1004	Gen Fund	1.0		1	0	0	
1004	Gen Fund	4.0		1	0	0	
1004	Gen Fund	82.9		1	0	1	
1004	Gen Fund	14.0		1	0	0	
1004	Gen Fund	300.0		1	0	0	OTI
1004	Gen Fund	(1,555.0)		1	0	0	
1004	Gen Fund	(500.0)		1	0	0	

Senate Finance Subcommittee

Senator Hoffman
Subcommittee Chair
Room 518, Capital Building
Phone 465-4453 / Fax 465-4523
Staff
Tim Grussendorf

Subcommittee Members
Sen. Stedman
Sen. Ellis
Sen. McGuire
Sen Olson
Sen Thomas
Sen Egan

University of Alaska Recommendations

The Senate Finance Budget Subcommittee for the University submits an Operating Budget to the Senate Finance Committee for FY 13 as Follows:

Fund Source	FY13 Gov Amd+	Sen Sub	Sen Sub to Gov
General Funds	$687,007.6	$691,550.4	$4,542.8
Federal Funds	$147,194.3	$147,944.3	$750.0
Other Funds	$ 86,334.3	$ 86,334.3	-

Positions	FY13 Gov Amd+	Sen Sub	Sen Sub to Gov
PFT	4701	4727	26
PPT	222	222	0
Temp	0	0	0

The Subcommittee held one meeting with the University and took the following actions:

Budget Action

- The Sub-Committee recommends funding the Governor's request for the University's budget as presented to the Legislature.
- The Sub-Committee also supports the actions taken by the House in the areas of: One time funded priority programs, New initiatives, Health and Bio Med programs, Work Force Development, Alaska Research, Economic Development, and Legislative Priority programs for UA all totaling an addition of $4.6 million dollars to the Governor's request.
- Lastly the Sub-Committee recommends the following Senate additions
    1. $250k GF to UAA, ISER Alaska Education Policy Research
    2. $250k GF to UAF, Indigenous Studies PhD and Alaska Native Knowledge Network
    3. $80.6k GF to UAS, Honors program.

Attached Reports

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Transaction Comparison (House minus Amds and Senate Subcom)
7. Wordage

Respectfully submitted,

Senator Lyman Hoffman
Senate Subcommittee Chair
March 22th, 2012

University of Alaska

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	348,660.5	351,658.9	354,936.1	358,265.7	357,685.1
Designated GF	319,134.7	325,111.2	332,071.5	333,284.7	333,218.1
Other	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3
Federal Funds	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3
Total	**891,083.2**	**899,317.2**	**920,536.2**	**925,829.0**	**925,181.8**
Check (Enter #s from LFD reports)	891,083.2	899,317.2	920,536.2	925,829.0	925,181.8
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
9,605.2	2.8%
14,150.0	4.4%
1,000.0	1.2%
9,990.6	7.2%
34,745.8	**3.9%**

FY13 Adj Base to Senate Subcommittee	
6,606.8	1.9%
8,173.5	2.5%
2,481.5	3.0%
9,250.0	6.7%
26,511.8	**2.9%**

Gov Amend+ to Senate Subcommittee	
3,329.6	0.9%
1,213.2	0.4%
-	0.0%
750.0	0.5%
5,292.8	**0.6%**

Prepared by:	Tim Grussendorf
Date:	3/22/2012
Time	8:30 a.m.
Status:	SenSub Closeout

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

Funding Summary

General Funds Total	667,795.2	676,770.1	687,007.6	691,550.4	690,903.2	23,755.2	3.6%	14,780.3	2.2%	4,542.8	0.7%
Other	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	1,000.0	1.2%	2,481.5	3.0%	-	0.0%
Federal	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	9,990.6	7.2%	9,250.0	6.7%	750.0	0.5%

Positions *(Enter position counts from LFD reports)*

PFTs	4,701	4,701	4,701	4,727	4725	26.0	0.6%	26.0	0.6%	26.0	0.6%
PPTs	222	222	222	222	222	-	0.0%	-	0.0%	-	0.0%
Temps	0	0	0	0	0	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
1.0	**4,923**	**4,923**	**4,923**	**4,949**	**4,947**						
Position Check (Should equal zero)											

University of Alaska

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Total Subcommittee Changes	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
							Governor's Original Request Accepted					**6,606.8**	**8,173.5**	**2,481.5**	**9,250.0**	**26,511.8**
							Governor's Amendments Accepted					1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
							Subcommittee's Additions					-	-	-	7,500.0	7,500.0
												4,872.8	1,864.1	-	750.0	7,486.9
	All Governor's requested items not included in the FY13 Adjusted Base			**Numbers Section**	**Fund Code**		**11,524.9**		**0**	**26**		**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
												1,734.0	**6,309.4**	**2,481.5**	**1,000.0**	**11,524.9**
1	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Non-Personal Services Fixed Cost Increases		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
					1048	Univ Rcpt	3,000.0	1				-	3,000.0	-	-	3,000.0
2	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed	406.5	1	0	0		-	406.5	-	-	406.5
3	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Capital Improvement Project Receipts for Personal Services Related to Capital Projects		1061	CIP Rcpts	1,000.0	1	0	0		-	-	1,000.0	-	1,000.0
4	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases		1048	Univ Rcpt	875.7	1	0	0		-	875.7	-	-	875.7
5	Statewide Programs and Services	Statewide Services	Facilities Maintenance and Repair		1004	Gen Fund	3.1	1	0	0		3.1	-	-	-	3.1
					1048	Univ Rcpt	3.1	1				-	3.1	-	-	3.1

University of Alaska

University of Alaska

						Total Subcommittee Changes						SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
						Governor's Original Request Accepted						Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Amendments Accepted						1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
						Subcommittee's Additions						-	-	-	7,500.0	7,500.0
												4,872.8	1,864.1	-	750.0	7,486.9
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
358	18	University of Alaska Fairbanks	Fairbanks Campus	Sikuliaq On-shore Staff Support		1048	Univ Rcpt	547.2	1	0	0		-	547.2	-	-	547.2
359	19	University of Alaska Fairbanks	Fairbanks Campus	UAF VoIP, IT Licenses, Software and Compliance		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
360						1048	Univ Rcpt	285.0	1				-	285.0	-	-	285.0
361	20	University of Alaska Fairbanks	Fairbanks Campus	Facilities Maintenance and Repair		1004	Gen Fund	519.3	1	0	0		519.3	-	-	-	519.3
362						1048	Univ Rcpt	519.4	1				-	519.4	-	-	519.4
363	21	University of Alaska Fairbanks	Fairbanks Campus	UAF Honors Program		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
364	22	University of Alaska Fairbanks	Fairbanks Campus	MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
365	23	University of Alaska Community Campuses	Interior-Aleutians Campus	Facilities Maintenance and Repair		1004	Gen Fund	8.5	1	0	0		8.5	-	-	-	8.5
366						1048	Univ Rcpt	8.5	1				-	8.5	-	-	8.5
367	24	University of Alaska Community Campuses	UAF Community and Technical College	Facilities Maintenance and Repair		1004	Gen Fund	51.1	1	0	0		51.1	-	-	-	51.1
368						1048	Univ Rcpt	51.1	1				-	51.1	-	-	51.1
369	25	University of Alaska Southeast	Sitka Campus	Facilities Maintenance and Repair		1004	Gen Fund	2.5	1	0	0		2.5	-	-	-	2.5
370						1048	Univ Rcpt	2.4	1				-	2.4	-	-	2.4
371																	
372		All Governor's requested items not included in the FY13 Adjusted Base			Language Section	Fund Code		-		0	0		-	-	-	-	-
373	1	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	Reverse FY12 License Plate Revenue Estimate		1004	Gen Fund	(2.0)	1	0	0		(2.0)	-	-	-	(2.0)
374	2	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	FY13 License Plate Revenue Estimate		1004	Gen Fund	2.0	1	0	0		2.0	-	-	-	2.0
379																	
380		Governor's Amendments			Numbers Section	Fund Code		9,694.1		0	0		-	-	-	7,500.0	7,500.0
381	1	Statewide Programs and Services	Statewide Services	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0

University of Alaska

						Total Subcommittee Changes							SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
						Governor's Original Request Accepted							Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Amendments Accepted							6,606.8	8,173.5	2,481.5	9,250.0	26,511.8
						Subcommittee's Additions							1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
													-	-	-	7,500.0	7,500.0
													4,872.8	1,864.1	-	750.0	7,486.9
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
382	2	Statewide Programs and Services	Systemwide Education and Outreach	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
383	3	Statewide Programs and Services	Systemwide Education and Outreach	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity		1002	Fed Rcpts	2,500.0	1	0	0		-	-	-	2,500.0	2,500.0
384	4	University of Alaska Anchorage	Anchorage Campus	AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority		1002	Fed Rcpts	(500.0)	1	0	0		-	-	-	(500.0)	(500.0)
385	5	University of Alaska Anchorage	Anchorage Campus	AMD: Increase Federal Receipt Authority for Pell Grants		1002	Fed Rcpts	5,000.0	1	0	0		-	-	-	5,000.0	5,000.0
386	6	University of Alaska Anchorage	Anchorage Campus	AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)
387	7	University of Alaska Fairbanks	Fairbanks Organized Research	AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)
388	8	University of Alaska Fairbanks	Fairbanks Organized Research	AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
389	9	University of Alaska Community Campuses	Cooperative Extension Service	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority		1002	Fed Rcpts	1,000.0	1	0	0		-	-	-	1,000.0	1,000.0
390	10	University of Alaska Community Campuses	Cooperative Extension Service	AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority		1002	Fed Rcpts	(1,000.0)	1	0	0		-	-	-	(1,000.0)	(1,000.0)
391	11	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	3/8 AMD: Student Success and Improve Graduation Rates		1004	Gen Fund	1,463.2	0	0	0		-	-	-	-	-
392						1048	Univ Rcpt	650.9	0				-	-	-	-	-
393	12	Budget Reductions/Additions	Budget Reductions/Additions - Systemwide	3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase		1004	Gen Fund	80.0	0	0	0		-	-	-	-	-
394																	
395		Governor's Amendments			Language Section	Fund Code		-		0	0		-	-	-	-	-
396	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-
397	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																									
327																									
328																									
329																									
330	**University of Alaska**																								
331																									
332		**#**	**Appropriation**	**Allocation**	**Description**	**Subcommittee Notes**																			
398																									
399	**Other Subcommittee Actions**																								
400		1	University of Alaska		Intent Language	It is intent of the legislature that the University of Alaska submits a FY14 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.																	
401		2	University of Alaska Anchorage	Anchorage Campus	Alaska Moving Image Preservation Association		1004	Gen Fund	175.0	1															
402		3	University of Alaska Anchorage	Anchorage Campus	Nurse Practitioner Program Staff		1004	Gen Fund	389.9	1	0	3													
403							1048	Univ Rcpt	40.0	1															
404		4	University of Alaska Anchorage	Anchorage Campus	Alaska Native Science and engineering Program (ANSEP)		1004	Gen Fund	271.0	1															
405		5	University of Alaska Anchorage	Anchorage Campus	Physical Therapy Program Staff		1004	Gen Fund	350.0	1	0	1													
406							1048	Univ Rcpt	40.0	1															
407		6	University of Alaska Anchorage	Anchorage Campus	Making Achievement Possible (MAP)-Works Student Retention Program		1004	Gen Fund	354.9	1		4													
408							1048	Univ Rcpt	190.0	1															
409		7	University of Alaska Anchorage	Anchorage Campus	ISER - Alaska Education Policy Research		1004	Gen Fund	250.0	1															
410		8	University of Alaska Anchorage	Kenai Peninsula College	Process Technology Program		1004	Gen Fund	375.0	1		2													
411							1048	Univ Rcpt	94.0	1															
412		9	University of Alaska Fairbanks	Fairbanks Campus	Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)		1004	Gen Fund	80.0	1															
413		10	University of Alaska Fairbanks	Fairbanks Campus	College of Engineering and Mines (CEM) Positions and Support		1004	Gen Fund	400.0	1		3													
414							1048	Univ Rcpt	400.0	1															
415		11	University of Alaska Fairbanks	Fairbanks Campus	Indigenous Studies PhD and Alaska Native Knowledge Network		1004	Gen Fund	250.0	1		2													
416							1048	Univ Rcpt	46.6	1															
417		12	University of Alaska Fairbanks	Fairbanks Campus	Start-up Funding for a New Department of Veterinary Medicine		1004	Gen Fund	200.0	1		2													
418							1048	Univ Rcpt	200.0	1															
419		13	University of Alaska	Fairbanks	Additional Funding for the		1004	Gen Fund	600.0	1		8													

Total Subcommittee Changes	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted		6,606.8	8,173.5	2,481.5	9,250.0	26,511.8
Governor's Amendments Accepted		1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
Subcommittee's Additions		-	-	-	7,500.0	7,500.0
		4,872.8	1,864.1	-	750.0	7,486.9

Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Fund Code 7,486.9		0	26		4,872.8	1,864.1	-	750.0	7,486.9
	1		0	Int	-	-	-	-	-
1004 Gen Fund 175.0	1				175.0	-	-	-	175.0
1004 Gen Fund 389.9	1	0	3		389.9	-	-	-	389.9
1048 Univ Rcpt 40.0	1				-	40.0	-	-	40.0
1004 Gen Fund 271.0	1				271.0	-	-	-	271.0
1004 Gen Fund 350.0	1	0	1		350.0	-	-	-	350.0
1048 Univ Rcpt 40.0	1				-	40.0	-	-	40.0
1004 Gen Fund 354.9	1		4		354.9	-	-	-	354.9
1048 Univ Rcpt 190.0	1				-	190.0	-	-	190.0
1004 Gen Fund 250.0	1				250.0	-	-	-	250.0
1004 Gen Fund 375.0	1		2		375.0	-	-	-	375.0
1048 Univ Rcpt 94.0	1				-	94.0	-	-	94.0
1004 Gen Fund 80.0	1				80.0	-	-	-	80.0
1004 Gen Fund 400.0	1		3		400.0	-	-	-	400.0
1048 Univ Rcpt 400.0	1				-	400.0	-	-	400.0
1004 Gen Fund 250.0	1		2		250.0	-	-	-	250.0
1048 Univ Rcpt 46.6	1				-	46.6	-	-	46.6
1004 Gen Fund 200.0	1		2		200.0	-	-	-	200.0
1048 Univ Rcpt 200.0	1				-	200.0	-	-	200.0
1004 Gen Fund 600.0	1		8		600.0	-	-	-	600.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

325																						
326																						
327																						
328																						
329																						
330	University of Alaska																					
331																						
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
420		Fairbanks	Campus	TRiO Student Support Services (SSS) Comprehensive Advising Program		1048	Univ Rcpt	273.2	1				-	273.2	-	-	273.2
421	14	University of Alaska Fairbanks	Fairbanks Organized Research	Resilience and Adaptation Program (RAP) in Graduate Studies		1004	Gen Fund	300.0	1				300.0	-	-	-	300.0
422						1048	Univ Rcpt	472.6	1				-	472.6	-	-	472.6
423	15	University of Alaska Community Campuses	College of Rural and Community Development	Early Childhood Education Program Support		1004	Gen Fund	144.0	1				144.0	-	-	-	144.0
424	16	University of Alaska Community Campuses	Cooperative Extension Service	Increased Funding for Cooperative Extension Service		1002	Fed Rcpts	750.0	1				-	-	-	750.0	750.0
425						1004	Gen Fund	250.0	1				250.0	-	-	-	250.0
426	17	University of Alaska Southeast	Juneau Campus	Advisory Position for Performance Success		1004	Gen Fund	87.3	1		1		87.3	-	-	-	87.3
427						1048	Univ Rcpt	37.7	1				-	37.7	-	-	37.7
428	18	University of Alaska Southeast	Juneau Campus	UAS Honors Program		1004	Gen Fund	80.6	1				80.6	-	-	-	80.6
429						1048	Univ Rcpt	20.0	1				-	20.0	-	-	20.0
430	19	University of Alaska Southeast	Ketchikan Campus	Marine Transportation Program		1004	Gen Fund	85.0	1				85.0	-	-	-	85.0
431	20	University of Alaska Southeast	Ketchikan Campus	Fisheries Technology Program Faculty Support		1004	Gen Fund	85.0	1				85.0	-	-	-	85.0
432	21	University of Alaska Southeast	Sitka Campus	Alaska Training/Technical Assistance Center (ATTAC) Staff Support		1004	Gen Fund	145.1	1				145.1	-	-	-	145.1
433						1048	Univ Rcpt	50.0	1				-	50.0	-	-	50.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Total Subcommittee Changes	**6,606.8**	**8,173.5**	**2,481.5**	**9,250.0**	**26,511.8**
Governor's Original Request Accepted	1,734.0	6,309.4	2,481.5	1,000.0	11,524.9
Governor's Amendments Accepted	-	-	-	7,500.0	7,500.0
Subcommittee's Additions	4,872.8	1,864.1	-	750.0	7,486.9

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 508
JUNEAU, ALASKA 99801-1182

DENISE LICCIOLI, FINANCE AIDE
(907)465-3880
FAX (907) 465-4821

SENATE FINANCE / FISH & GAME SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR HOFFMAN, SENATOR STEVENS, SENATOR WAGONER, SENATOR HUGGINS

FY 2013 Budget Close-out Report

March 20, 2012

The Sub-Committee for the Department of Fish & Game submits an operating budget recommendation and report to the Senate Finance Committee for FY13 as follows:

Fund Source

	12 Mgt Plan	Gov Amd	Sen Sub	Difference
GF	$ 80,617.9	$ 85,279.4	$ 87,899.0	$2,619.6 3%
Federal	62,199.7	62,346.0	62,346.0	0
Other	56,317.2	61,684.1	61,684.1	0
Total	$199,134.8	$209,309.5	$211,929.1	

Position Summary

	12 Mgt Plan	Gov Amd	Sen Sub
PFT	924	911	911
PPT	757	711	711
Temp	68	68	68
Total	1,749	1,690	1,690

Personnel

The authorized position count for the department was reviewed; the Sub-Committee kept the overall number of positions the same as in the Governor's Amended request, although the department did delete many long time vacant positions as they built their FY13 Adjusted Base.

Budget Action

- Held 5 public meetings with the department to discuss and explain the budget;
- Adopted the FY13 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor.

The sub-committee accepted the Governor's budget as submitted, except for one amendment that was submitted late on March 8; and except for changing one item to a "one time item" and two other items to "short term" items. The sub-committee added $2,619.6 of GF for various projects throughout the State. The majority of these projects were added to the Commercial Fisheries division; one each was added to Sport Fisheries, Wildlife Conservation, and State Subsistence. These are the additions done by the sub-committee:

- Chilkat Lake Productivity Program $60.0
- Nushagak River Coho & Pink Salmon Escapement $95.0
- Salmon Lake Nutrient Enrichment $162.5
- Hobson Creek Hatchery Operations $337.5
- Salmon Enhancement Norton Sound Region $250.0
- Salmon Fishery Enhancement in Norton Sound $190.0
- Nome Subdistrict Chum Rehabilitation $100.0
- Niukluk River Chinook Rehabilitation $150.0
- Nome River Salmon Rehabilitation $50.0
- Genetics Work on Chinook Salmon Westward Region $234.0
- Rehabilitation & Enhancement Chinook Salmon $295.0
- Habitat Enhancement Work in the Southcentral Region $245.0
- Regional Hub Subsistence Research $450.6

The sub-committee also changed the name of the State Subsistence allocation to State Subsistence Research to better reflect the activities of the allocation.

Please see the attached reports for the details on these budget changes.

It is our intention to allow Legislative Finance to do technical adjustments if any are needed.

Documents attached

Legislative Finance Reports:

- Legislative Finance Sub-Committee Worksheet
- Agency Totals – Senate Structure - FY 13 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 13 Operating Budget

Respectfully submitted,

Senator Donald C. Olson, Chair

Senator Lyman Hoffman

Senator Gary Stevens

Senator Tom Wagoner

Senator Charlie Huggins

Cc: Senate Finance Co-Chairs: Senator Hoffman and Senator Stedman
Lacey Sanders, Legislative Finance
Cora Campbell, Commissioner, Department of Fish & Game
Kevin Brooks, Director of Administrative Svcs, Department of Fish & Game
Karen Rehfeld, Director, Office of Management & Budget
Kym Mauseth, Office of Management & Budget

Department of Fish and Game

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House
Unrestricted GF	72,246.7	73,910.6	76,072.7	78,692.3	76,352.7
Designated GF	8,371.2	8,566.7	9,506.7	9,206.7	9,506.7
Other	56,317.2	57,383.9	61,684.1	61,684.1	61,684.1
Federal Funds	62,199.7	63,346.0	62,346.0	62,346.0	62,346.0
Total	**199,134.8**	**203,207.2**	**209,609.5**	**211,929.1**	**209,889.5**
Check (Enter #s from LFD reports)	199,134.8	203,207.2	209,609.5	211,929.1	209,889.5
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
6,445.6	8.9%
835.5	10.0%
5,366.9	9.5%
146.3	0.2%
12,794.3	**6.4%**

FY13 Adj Base to Senate Subcommittee	
4,781.7	6.5%
640.0	7.5%
4,300.2	7.5%
(1,000.0)	-1.6%
8,721.9	**4.3%**

Gov Amend to Senate Subcommittee	
2,619.6	3.4%
(300.0)	-3.2%
-	0.0%
-	0.0%
2,319.6	**1.1%**

Prepared by:	Denise Liccioli
Date:	3/19/2012
Time	12:00 PM
Status:	Final

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

Funding Summary

General Funds Total	80,617.9	82,477.3	85,579.4	87,899.0	85,859.4
Other	56,317.2	57,383.9	61,684.1	61,684.1	61,684.1
Federal	62,199.7	63,346.0	62,346.0	62,346.0	62,346.0

7,281.1	9.0%
5,366.9	9.5%
146.3	0.2%

5,421.7	6.6%
4,300.2	7.5%
(1,000.0)	-1.6%

2,319.6	2.7%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	924	911	911	911	911
PPTs	757	711	711	711	711
Temps	68	68	68	68	68
Total Positions	**1749**	**1690**	**1690**	**1690**	**1690**
Position Check (Should equal zero)				-	

(13.0)	-1.4%	
(46.0)	-6.1%	
-	0.0%	

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Fish and Game

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	4,781.7	640.0	4,300.2	(1,000.0)	8,721.9
Governor's Amendments Accepted	2,162.1	640.0	4,300.2	(1,000.0)	6,102.3
Subcommittee's Additions	-	-	-	-	-
	2,619.6	-	-	-	2,619.6

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**6,102.3**		**0**	**0**		**2,162.1**	**640.0**	**4,300.2**	**(1,000.0)**	**6,102.3**
1	Commercial Fisheries	Southeast Region Fisheries Management	Southeast Alaska Demersal Shelf Rockfish Surveys	Funding as IncT for FY13 to FY15 (term date 6/30/2015)	1004	Gen Fund	260.0	1	0	0	Inc T	260.0	-	-	-	260.0
2	Commercial Fisheries	AYK Region Fisheries Management	Tanana River Sonar Project Operational Costs	Funding as IncT for FY13 to FY15 (term date 6/30/2015)	1004	Gen Fund	200.0	1	0	0	Inc T	200.0	-	-	-	200.0
3	Commercial Fisheries	AYK Region Fisheries Management	Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.		1005	GF/Prgm	390.0	1	0	0		-	390.0	-	-	390.0
4	Commercial Fisheries	Headquarters Fisheries Management	Pacific Salmon Treaty Chinook Technical Committee Support		1004	Gen Fund	190.0	1	0	0		190.0	-	-	-	190.0
5	Commercial Fisheries	Commercial Fisheries Special Projects	Receipts from the Pacific Salmon Commission's Northern Fund		1108	Stat Desig	300.0	1	0	0		-	-	300.0	-	300.0
6	Commercial Fisheries	Commercial Fisheries Special Projects	Dive Fishery Programs		1005	GF/Prgm	250.0	1	0	0		-	250.0	-	-	250.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Department of Fish and Game

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329										Total Subcommittee Changes										4,781.7	640.0	4,300.2	(1,000.0)	8,721.9	
330	Department of Fish and Game									Governor's Original Request Accepted										2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
331										Governor's Amendments Accepted										-	-	-	-	-	
										Subcommittee's Additions										2,619.6	-	-	-	2,619.6	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
364	Temporary Increments from Adjusted Base				Numbers Section	Fund Code		570.0								1	1			570.0	-	-	-	570.0	
365	1	Wildlife Conservation	Wildlife Conservation	Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	80.0							1	0	0			80.0	-	-	-	80.0	
366	2	Wildlife Conservation	Wildlife Conservation	Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	130.0							1	0	0			130.0	-	-	-	130.0	
367	3	Wildlife Conservation	Wildlife Conservation	Assessments in Game Management Units 15A & 15C for Intensive Mgt to Improve Moose Population (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	300.0							1	1	1			300.0	-	-	-	300.0	
368	4	Administration and Support	State Subsistence	Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14 & Terms 6/30/14)		1004	Gen Fund	60.0							1	0	0			60.0	-	-	-	60.0	
369																									
370	Governor's Amendments				Numbers Section	Fund Code		300.0								0	0			-	-	-	-	-	
371	1	Commercial Fisheries	Commercial Fisheries Special Projects	Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program		1005	GF/Prgm	300.0							0	0	0			-	-	-	-	-	
376																									
377	Other Subcommittee Actions					Fund Code		2,619.6								0	0			2,619.6	-	-	-	2,619.6	
378	1	Commercial Fisheries	Southeast Region Fisheries Management	Chilkat Lake Productivity Program	Funding as IncT for FY13 to FY16 (term date 6/30/2016)	1004	Gen Fund	60.0							1		0	Inc T		60.0	-	-	-	60.0	
379	2	Commercial Fisheries	Central Region Fisheries Management	Nushagak River Coho and Pink Salmon Escapement		1004	Gen Fund	95.0							1		0			95.0	-	-	-	95.0	
380	3	Commercial Fisheries	AYK Region Fisheries Management	Salmon Lake Nutrient Enrichment		1004	Gen Fund	162.5							1		0			162.5	-	-	-	162.5	
381	4	Commercial Fisheries	AYK Region Fisheries Management	Hobson Creek Hatchery Operations		1004	Gen Fund	337.5							1		0			337.5	-	-	-	337.5	
382	5	Commercial Fisheries	AYK Region Fisheries Management	Salmon Enhancement in the Norton Sound Region		1004	Gen Fund	250.0							1		0			250.0	-	-	-	250.0	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329													Total Subcommittee Changes							4,781.7	640.0	4,300.2	(1,000.0)	8,721.9	
330	Department of Fish and Game												Governor's Original Request Accepted							2,162.1	640.0	4,300.2	(1,000.0)	6,102.3	
331													Governor's Amendments Accepted							-	-	-	-	-	
													Subcommittee's Additions							2,619.6	-	-	-	2,619.6	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
383	6	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment		1004	Gen Fund						190.0		1		0			190.0	-	-	-	190.0	
384	7	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation		1004	Gen Fund						100.0		1		0			100.0	-	-	-	100.0	
385	8	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation		1004	Gen Fund						150.0		1		0			150.0	-	-	-	150.0	
386	9	Commercial Fisheries	AYK Region Fisheries Management	Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation		1004	Gen Fund						50.0		1		0			50.0	-	-	-	50.0	
387	10	Commercial Fisheries	Commercial Fisheries Special Projects	Genetics Work on Chinook Salmon in the Westward Region		1004	Gen Fund						234.0		1		0			234.0	-	-	-	234.0	
388	11	Commercial Fisheries	Commercial Fisheries Special Projects	Technical Correction in Wordage Section	Change to: The amount appropriated for Commercial Fisheries Special Projects includes the unexpended and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial Fisheries Special Projects, general fund program receipts collected from taxes on dive fishery products.								-		1		0			-	-	-	-	-	
389	12	Sport Fisheries	Sport Fisheries	Rehabilitation and Enhancement of Chinook Salmon		1004	Gen Fund						295.0		1		0			295.0	-	-	-	295.0	
390	13	Wildlife Conservation	WC Special Projects	Habitat Enhancement Work in the Southcentral Region		1004	Gen Fund						245.0		1		0	OTI		245.0	-	-	-	245.0	
391	14	Administration and Support	State Subsistence	Regional Hub Subsistence Research		1004	Gen Fund						450.6		1		0			450.6	-	-	-	450.6	
392	15	Administration and Support	State Subsistence	Change allocation name to State Subsistence									-		1		0			-	-	-	-	-	

ALASKA STATE SENATE

SENATOR DONALD C. OLSON
SENATE FINANCE SUB-COMMITTEE CHAIR

ALASKA STATE CAPITOL
ROOM 508
JUNEAU, ALASKA 99801-1182

DENISE LICCIOLI, FINANCE AIDE
(907)465-3880
FAX (907) 465-4821

SENATE FINANCE / HEALTH & SOCIAL SERVICES SUB-COMMITTEE
SUB-COMMITTEE MEMBERS: SENATOR DAVIS, SENATOR MEYER, SENATOR COGHILL

FY 13 Budget Close-out Report

March 20, 2012

The Sub-Committee for the Department of Health & Social Services submits an operating budget recommendation and report to the Senate Finance Committee for FY13 as follows:

Fund Source

	12 Mgt Plan	Gov Amd	Sen Sub	Difference
GF	$1,222,328.6	$1,290,507.3	$1,290,728.7	$221.4
Federal	1,148,399.9	1,229,126.5	1,229,126.5	0.0
Other	99,460.2	101,528.7	101,598.7	70.0
Total	$2,470,188.7	$2,621,162.5	$2,621,453.9	

Position Summary

	12 Mgt Plan	Gov Amd	Sen Sub
PFT	3,510	3,459	3,458
PPT	76	65	65
Temp	104	104	103
Total	3,690	3,628	3,626

Personnel

The authorized position count for the department was reviewed; the sub-committee reduced the overall number by 2 from the Governor's amended request.

Budget Action

- Held 7 public meetings with the department to discuss and explain the budget;
- Adopted the FY13 Adjusted Base; and
- Reviewed each of the increments and decrements submitted by the Governor, including amendments.

The GF in this budget was increased from the FY13 adjusted base, predominately due to Medicaid. Medicaid growth and projections increased the budget $130.9 million in total, $45.3 million of which is GF. Another $129.4 million was a fund source change from federal to GF due to the changes in the FMAP rate.

Another $6.6 million of GF increases are due to growth in adult public assistance, general relief, PFD hold harmless, and increased screening of newborns.

Other increases were made in other areas, which we believe to be basic and integral to the services provided by this budget, and consider them to be essential to what government does for its citizens. And so this budget proposal funds basic support needed for children, the frail and other Alaskans who cannot provide for themselves. Notable increases that are approved include:

- Funding for the LIHEAP and AKHAP programs was increased $2.6 million
- Alaska Complex Behavior Collaborative was funded for a full year $650.0
- School Based Suicide Prevention $450.0
- Education and Voucher Program $200.0
- Chlamydia Screening and Early Treatment $200.6
- Immunizations for Children and Seniors $700.0
- Stabilize Nursing Grantees $990.0
- Grave Shift Coverage for Juvenile Justice Facilities $500.0
- Senior In-Home Services Grants $500.0

A 10% reduction to GF was applied to most of the increments requested by the Governor if they were due to new programs or program expansion.

The Commissioner's Office was reduced by $225.0 of GF due to moving total funds of $403.5 into the contractual line for legal and judicial services and projects such as the Health Insurance Exchange. Policy changes need to have the Legislature involved, and the Governor specifically declined the $1 million of federal funds which were available for this purpose.

Please see the attached reports for the details on these and other budget changes.

It is our intention to allow Legislative Finance to do technical adjustments if any are needed.

Items of Concern

Clearly, the biggest concern for this budget is the size of the budget itself, and whether it can be sustained. This budget funds some of the most essential services of state government and not only are the costs of all the programs escalating, but in addition, there continues to be growth in the programs as the elderly population increases, poverty levels increase, and substance abuse and other behavioral health problems abound.

Substance abuse, suicide and other behavioral health issues are of significant concern. Adult obesity prevalence has doubled in Alaska over the past two decades and an obesity prevention program is necessary to prevent drastically increased future medical costs. No additional funding has been provided in this budget for obesity prevention. Since these are GF funded, it is hard to make room for the needs of these programs when Medicaid continues to grow and use the GF resources.

Finally, the Tobacco Cessation Fund is now drawing on the surplus that was created in the early years while the program was gearing up. The Fund has a healthy balance now, but at the current rate of spending and the current rate of revenues, something will have to be done in the next 5 to 8 years. Several options exist besides cutting back on the program – one of the most successful in the State – including increasing revenues, and supplementing the program with GF. It is premature to take any action at this time, but in a few years, some changes will be necessary.

Documents attached

Legislative Finance Reports:

- Legislative Finance SubCommittee Worksheet
- Agency Totals – Senate Structure - FY 13 Operating Budget
- Appropriation/Allocation Summary - Senate Structure
- Appropriation/Allocation Summary – GF only - Senate Structure
- Transaction Comparison – Senate Structure - Between Adjusted Base and Senate Sub
- Transaction Comparison – Senate Structure - Between Gov Amend and Senate Sub
- Transaction Comparison – Senate Structure - Between House and Senate Sub
- Wordage Report – Senate Structure - FY 13 Operating Budget

Respectfully submitted,

Senator Donald C. Olson, Chair

Senator Kevin Meyer

Senator Bettye Davis

Senator John Coghill

Department of Health and Social Services

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend to Senate Subcommittee	
Unrestricted GF	1,150,088.7	1,155,510.2	1,217,152.2	1,217,373.6	1,218,337.2	67,284.9	5.9%	61,863.4	5.4%	221.4	0.0%
Designated GF	72,239.9	72,555.1	73,355.1	73,355.1	72,320.1	1,115.2	1.5%	800.0	1.1%	-	0.0%
Other	99,460.2	92,939.8	101,528.7	101,598.7	101,528.7	2,138.5	2.2%	8,658.9	9.3%	70.0	0.1%
Federal Funds	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	1,229,126.5	80,726.6	7.0%	87,455.2	7.7%	-	0.0%
Total	**2,470,188.7**	**2,462,676.4**	**2,621,162.5**	**2,621,453.9**	**2,621,312.5**	**151,265.2**	**6.1%**	**158,777.5**	**6.4%**	**291.4**	**0.0%**
Check (Enter #s from LFD reports)	2,470,188.7	2,462,676.4	2,621,162.5	2,621,453.9	2,621,312.5						
Should equal zero	-	-	-	-	-						
Funding Summary											
General Funds Total	1,222,328.6	1,228,065.3	1,290,507.3	1,290,728.7	1,290,657.3	68,400.1	5.6%	62,663.4	5.1%	221.4	0.0%
Other	99,460.2	92,939.8	101,528.7	101,598.7	101,528.7	2,138.5	2.2%	8,658.9	9.3%	70.0	0.1%
Federal	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	1,229,126.5	80,726.6	7.0%	87,455.2	7.7%	-	0.0%
Positions *(Enter position counts from LFD reports)*											
PFTs	3,510	3,459	3,459	3458	3460	(52.0)	-1.5%	(1.0)	0.0%	(1.0)	0.0%
PPTs	76	65	65	65	65	(11.0)	-14.5%	-	0.0%	-	0.0%
Temps	104	104	104	103	104	(1.0)	-1.0%	(1.0)	-1.0%	(1.0)	-1.0%
Total Positions	3,690	3,628	3,628	**3626**	**3629**						
Position Check (Should equal zero)				-							

Prepared by:	Denise Liccioli
Date:	3/19/2012
Time	2:30 PM
Status:	final

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

Department of Health and Social Services

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	**61,863.4**	**800.0**	**8,658.9**	**87,455.2**	**158,777.5**
Governor's Amendments Accepted	58,671.7	450.0	8,088.9	87,455.2	154,665.8
Subcommittee's Additions	-	350.0	500.0	-	850.0
	3,191.7	-	70.0	-	3,261.7
	Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
	188,027.6	**450.0**	**8,088.9**	**(41,900.7)**	**154,665.8**

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**			**155,015.8**		**0**	**-2**						
1	Alaska Pioneer Homes	Alaska Pioneer Homes Management	Unrealized Authority		1002	Fed Rcpts	(15.0)	1	0	0		-	-	-	(15.0)	(15.0)
2	Behavioral Health	Alcohol Safety Action Program (ASAP)	Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement		1007	I/A Rcpts	85.0	1	0	0		-	-	85.0	-	85.0
3	Behavioral Health	Alcohol Safety Action Program (ASAP)	Unrealized Authority		1061	CIP Rcpts	(85.0)	1	0	0		-	-	(85.0)	-	(85.0)
4	Behavioral Health	Behavioral Health Grants	MH Trust: AK MH Bd - Trauma Informed Care	New or expanding program, ten percent reduction in increment	1037	GF/MH	400.0	0.9	0	0		360.0	-	-	-	360.0
5	Behavioral Health	Behavioral Health Grants	Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	New or expanding program, ten percent reduction in increment	1037	GF/MH	450.0	0.9	0	0		405.0	-	-	-	405.0
6	Behavioral Health	Behavioral Health Grants	Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	New or expanding program, ten percent reduction in increment	1004	Gen Fund	100.0	0.9	0	0		90.0	-	-	-	90.0
7	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	100.0	0.9	0	0		90.0	-	-	-	90.0
8	Behavioral Health	Behavioral Health Grants	MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0

Department of Health and Social Services

325																							
326																							
327																							
328																							
329																							
330	Department of Health and Social Services																						
331																							
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
356	23	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - BTKH In-Home Intensive Support		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
357	24	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants		1092	MHTAAR	125.0	1	0	0		-	-	125.0	-	125.0
358	25	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
359	26	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	New or expanding program, ten percent reduction in increment	1037	GF/MH	250.0	0.9	0	0		225.0	-	-	-	225.0
360	27	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program		1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
361	28	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	100.0	0.9	0	0		90.0	-	-	-	90.0
362	29	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training		1092	MHTAAR	400.0	1	0	0		-	-	400.0	-	400.0
363	30	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
364	31	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	New or expanding program, ten percent reduction in increment	1037	GF/MH	300.0	0.9	0	0		270.0	-	-	-	270.0
365	32	Behavioral Health	Services for Severely Emotionally Disturbed Youth	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
366	33	Behavioral Health	Alaska Psychiatric Institute	MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
367	34	Behavioral Health	Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse	MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	New or expanding program, ten percent reduction in increment	1037	GF/MH	50.0	0.9	0	0		45.0	-	-	-	45.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Amended Budget Request)

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Total Subcommittee Changes	**61,863.4**	**800.0**	**8,658.9**	**87,455.2**	**158,777.5**
Governor's Original Request Accepted	58,671.7	450.0	8,088.9	87,455.2	154,665.8
Governor's Amendments Accepted	-	350.0	500.0	-	850.0
Subcommittee's Additions	3,191.7	-	70.0	-	3,261.7

Department of Health and Social Services

Department of Health and Social Services

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information				Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													61,863.4	800.0	8,658.9	87,455.2	158,777.5
						Governor's Original Request Accepted							58,671.7	450.0	8,088.9	87,455.2	154,665.8
						Governor's Amendments Accepted							-	350.0	500.0	-	850.0
						Subcommittee's Additions							3,191.7	-	70.0	-	3,261.7
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
385	50	Juvenile Justice	Probation Services	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services		1007	I/A Rcpts	100.0	1	0	0		-	-	100.0	-	100.0
386	51	Juvenile Justice	Probation Services	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist		1092	MHTAAR	110.9	1	0	0		-	-	110.9	-	110.9
387	52	Juvenile Justice	Delinquency Prevention	Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development		1007	I/A Rcpts	75.0	1	0	0		-	-	75.0	-	75.0
388	53	Public Assistance	Alaska Temporary Assistance Program	Additional Temporary Assistance for Needy Families (TANF) Federal Authority		1002	Fed Rcpts	3,150.0	1	0	0		-	-	-	3,150.0	3,150.0
389	54	Public Assistance	Adult Public Assistance	Formula Program Funding Increase Due to Caseload Growth		1004	Gen Fund	5,665.5	1	0	0		5,665.5	-	-	-	5,665.5
390						1007	I/A Rcpts	409.5	1				-	-	409.5	-	409.5
391	55	Public Assistance	Senior Benefits Payment Program	Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2		1004	Gen Fund	604.8	1	0	0		604.8	-	-	-	604.8
392	56	Public Assistance	Permanent Fund Dividend Hold Harmless	Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth		1050	PFD Fund	540.0	1	0	0		-	540.0	-	-	540.0
393	57	Public Health	Health Planning and Systems Development	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan		1092	MHTAAR	120.0	1	0	0		-	-	120.0	-	120.0
394	58	Public Health	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment		1092	MHTAAR	200.0	1	0	0		-	-	200.0	-	200.0
395	59	Public Health	Health Planning and Systems Development	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	New or expanding program, ten percent reduction in increment	1037	GF/MH	200.0	0.9	0	0		180.0	-	-	-	180.0
396	60	Public Health	Nursing	Stabilize Funding for Public Health Nursing Grantees Phase 3		1002	Fed Rcpts	110.0	1	0	0		-	-	-	110.0	110.0
397						1004	Gen Fund	990.0	1				990.0	-	-	-	990.0
398	61	Public Health	Women, Children and Family Health	MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building		1092	MHTAAR	75.0	1	0	0		-	-	75.0	-	75.0
399	62	Public Health	Public Health Administrative Services	Public Health Data System Project		1061	CIP Rcpts	300.0	1	0	0		-	-	300.0	-	300.0
400	63	Public Health	Public Health Administrative Services	Unrealized Authority		1002	Fed Rcpts	(300.0)	1	0	0		-	-	-	(300.0)	(300.0)
401	64	Public Health	Epidemiology	Immunization for Children and Seniors		1002	Fed Rcpts	70.0	1	0	0		-	-	-	70.0	70.0
402						1004	Gen Fund	630.0	1				630.0	-	-	-	630.0
403	65	Senior and Disabilities Services	Senior and Disabilities Services Administration	Adult Protective Services and Provider Quality Assurance		1002	Fed Rcpts	275.0	1	0	0		-	-	-	275.0	275.0
404						1003	G/F Match	275.0	1				275.0	-	-	-	275.0

Department of Health and Social Services

																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)				
																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
																				61,863.4	800.0	8,658.9	87,455.2	158,777.5
										Total Subcommittee Changes										58,671.7	450.0	8,088.9	87,455.2	154,665.8
										Governor's Original Request Accepted										-	350.0	500.0	-	850.0
										Governor's Amendments Accepted										3,191.7	-	70.0	-	3,261.7
										Subcommittee's Additions								OTI? Or Intent?					
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total
405	66	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support		1092	MHTAAR	136.0	1	0	0			-	-	136.0	-	136.0
406	67	Senior and Disabilities Services	Senior and Disabilities Services Administration	MH Trust: Housing - Grant 68.09 Rural Long Term Care Development		1092	MHTAAR	140.0	1	0	0			-	-	140.0	-	140.0
407	68	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA -Adult Day Services	New or expanding program, ten percent reduction in increment	1037	GF/MH	225.0	0.9	0	0			202.5	-	-	-	202.5
408	69	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA -Senior In-Home Services (SIH Services)		1037	GF/MH	250.0	1	0	0			250.0	-	-	-	250.0
409	70	Senior and Disabilities Services	Senior Community Based Grants	MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers		1092	MHTAAR	125.0	1	0	0			-	-	125.0	-	125.0
410	71	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Gov Cncl- Services for the Deaf	New or expanding program, ten percent reduction in increment	1037	GF/MH	150.0	0.9	0	0			135.0	-	-	-	135.0
411	72	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities		1092	MHTAAR	227.5	1	0	0			-	-	227.5	-	227.5
412	73	Senior and Disabilities Services	Community Developmental Disabilities Grants	MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)		1092	MHTAAR	25.0	1	0	0			-	-	25.0	-	25.0
413	74	Senior and Disabilities Services	Commission on Aging	MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)		1092	MHTAAR	109.1	1	0	0			-	-	109.1	-	109.1
414	75	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)		1092	MHTAAR	150.0	1	0	0			-	-	150.0	-	150.0
415	76	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital		1092	MHTAAR	125.0	1	0	0			-	-	125.0	-	125.0
416	77	Senior and Disabilities Services	Governor's Council on Disabilities and Special Education	MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)		1092	MHTAAR	115.0	1	0	0			-	-	115.0	-	115.0
417	78	Departmental Support Services	Commissioner's Office	MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator		1092	MHTAAR	115.0	1	0	0			-	-	115.0	-	115.0
418	79	Departmental Support Services	Information Technology Services	Establish Rural Information Technology Support Program		1002	Fed Rcpts	183.0	1	0	0			-	-	-	183.0	183.0
419						1004	Gen Fund	427.5	1					427.5	-	-	-	427.5
420	80	Medicaid Services	Behavioral Health Medicaid Services	Medicaid Growth from FY2012 to FY2013		1002	Fed Rcpts	25,076.3	1	0	0			-	-	-	25,076.3	25,076.3
421						1037	GF/MH	2,562.1	1					2,562.1	-	-	-	2,562.1
422	81	Medicaid Services	Behavioral	Medicaid GF for Fed in		1002	Fed Rcpts	(17,641.9)	1	0	0			-	-	-	(17,641.9)	(17,641.9)

Department of Health and Social Services

Department of Health and Social Services

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Amended Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329															Total Subcommittee Changes					61,863.4	800.0	8,658.9	87,455.2	158,777.5	
330		Department of Health and Social Services													Governor's Original Request Accepted					58,671.7	450.0	8,088.9	87,455.2	154,665.8	
331															Governor's Amendments Accepted					-	350.0	500.0	-	850.0	
															Subcommittee's Additions					3,191.7	-	70.0	-	3,261.7	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
469		Support Services	Appeals	Hearing and Appeals Budget to Administrative Support Services		1003	G/F Match						(586.2)		1					(586.2)	-	-	-	(586.2)	
470	105	Departmental Support Services	Hearings and Appeals	Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration		0							-		1	-5	-5			-	-	-	-	-	
475																									
476	Other Subcommittee Actions					Fund Code							-			0	-2			571.4	-	70.0	-	641.4	
477		Behavioral Health	Behavioral Health Grants	Support 24/7 Sobriety Monitoring RSA with Dept of Corrections	OTI since DOC funds are OTI	1007	I/A Rcpts						70.0		1	0	0	OTI		-	-	70.0	-	70.0	
478		Behavioral Health	Svcs to Seriously Mentally Ill	Ak Complex Behavior Collaborative	OTI, come back next year with status	1004	Gen Fund						650.0		1	0	0	OTI		650.0	-	-	-	650.0	
479		Children's Services	Children's Services Management	Education and Voucher Program		1004	Gen Fund						200.0		1	0	0			200.0	-	-	-	200.0	
480		Public Health	Epidemiology	Chlamydia Screening and Early Treatment	Fund increased testing and partner therapy	1004	Gen Fund						200.6		1	0	0			200.6	-	-	-	200.6	
481		Public Health	Public Health Laboratory		Delete one full-time pcn										1	0	-1			-	-	-	-	-	
482		Senior & Disability Services	Senior Community Based Grants	Senior In-Home Services Grants		1004	Gen Fund						250.0		1	0	0			250.0	-	-	-	250.0	
483		Departmental Support Services	Commissioner's Office	Personal Svc moved to contractual for legal and judicial services and costs such as Health Insurance		1004	Gen Fund						(225.0)		1	0				(225.0)	-	-	-	(225.0)	
484		Departmental Support Services	Information Technology Services		Delete one non-perm pcn										1	0	-1			-	-	-	-	-	
485		Medicaid Services	Health Care Medicaid Services	Abortions and Abortion Related Services in Calendar Year 2011		1004	Gen Fund						(504.2)		1	0	0			(504.2)	-	-	-	(504.2)	
486																									
487	Other Subcommittee Language Actions					Fund Code							-			0	0			2,620.3	-	-	-	2,620.3	
488	106	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	This finance committee may appropriate this funding in language -- account for this in language.	1004	Gen Fund						928.7		1	0	0			928.7	-	-	-	928.7	
489	107	Public Assistance	Energy Assistance Program	Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	This finance committee may appropriate this funding in language -- account for this amount in language.	1004	Gen Fund						1,691.6		1	0	0			1,691.6	-	-	-	1,691.6	

SENATE FINANCE SUBCOMMITTEE

Senator Donald C. Olson
Subcommittee Chair

ALASKA STATE CAPITOL
ROOM 508
JUNEAU, AK 99801-1182
(907)465-4989 FAX (907)465-4821

SUBCOMMITTE MEMBERS:
SENATOR FRENCH
SENATOR PASKVAN
SENATOR DYSON

Department of Public Safety
FY13 Recommendations

The Senate Finance Budget Subcommittee for the Department of Public Safety submits the following FY13 Operating Budget recommendation and report to the Senate Finance Committee:

FUND SOURCE	FY13 Adj Base	Gov Amd	House	Sen Sub	Difference (G-S)
Unrestricted GF	$154,007.1	$164,565.8	$164,397.1	$164,362.3	$203.5
Designated GF	$7,876.2	$7,322.7	$7,322.7	$7,322.7	$0.0
Other	$20,138.5	$19,948.4	$19,948.4	$19,948.4	$0.0
Federal	$12,042.3	$10,967.5	$10,967.5	$10,967.5	$0.0
Total	$194,064.1	$202,804.4	$202,635.7	$202,600.9	$203.5

POSITIONS	FY13 Adj Base	Gov Amd	House	Sen Sub	Difference (G-S)
PFTs	876	879	878	878	-1
PPTs	16	16	16	16	0
Temps	14	14	14	14	0
Total	906	909	908	908	-1

The Subcommittee met with the Department three (3) times before closeout, and reviewed the following items:

1. The FY12 Management Plan,
2. The FY13 Adjusted Base,
3. Increments, decrements, and budget amendments proposed by the Governor,
4. The House Finance Budget Subcommittee closeout report that funded 75% of VPSO funding and removed funding for the Lab maintenance position,
5. The House Full Finance Committee action, which restored 100% VPSO funding. The lab maintenance technician position was not restored to the budget.

BUDGET ACTION

The Subcommittee authorized $203.5 less in general funds and one (1) less employee than the Governor's FY13 budget request. Following are the action highlights:

APPROVED

Alaska State Troopers

- One new trooper for VPSO support to be stationed in Juneau $215.0 GF
- 24 hour dispatch and prisoner transport services in the City of Kotzebue $75.0 GF
- Replacement funds for Bureau of Highway Patrol $1,900.0 GF

Village Police Safety Officer Program

- Contract for 15 new VPSO positions $2,209.8 GF
- Establish VPSO/VPO twelve week training programs $500.0 GF

Laboratory Services

- Facilities maintenance position for new laboratory $92.0 GF

Council on Domestic Violence and Sexual Assault – increased funding for:

- Operations costs for currently funded DVSA programs $475.5 GF
- Expanded DVSA prevention $250.0 GF
- CDVSA batterer's intervention program data collection $50.0 GF
- Planning and coordination efforts for DVSA initiative $55.0 GF

Criminal Records and Identification

- Maintain current level of service $200.0 GF

DENIED

Alaska Wildlife Troopers

- Civilian pilot and operating costs for new interior helicopter 296.8 GF
- Office equipment for new helicopter pilot 6.7 GF

ADDED

- The subcommittee added one-time funding of $100.0 GF to the Victims for Justice appropriation

ATTACHED LEGISLATIVE REPORTS

1. Agency Totals – Senate Structure – FY 13 Operating Budget
2. Appropriation/Allocation Summary – Senate Structure
3. Appropriation/Allocation Summary – GF only – Senate Structure
4. Transaction Comparison – Senate Structure – Between Adj Base and Senate Sub
5. Transaction Comparison – Senate Structure – Between Gov Amnd & Senate Sub
6. Transaction Comparison – Senate Structure – Between House and Senate Sub
7. Wordage Report – Senate Structure – FY 13 Operating Budget
8. Senate Subcommittee Worksheet

Respectfully submitted,

Senator Donald C. Olson
Senate Subcommittee Chair
March 22, 2012

Department of Public Safety

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend	Senate Subcom	House
Unrestricted GF	154,880.1	154,007.1	164,565.8	164,362.3	164,397.1
Designated GF	7,768.0	7,876.2	7,322.7	7,322.7	7,322.7
Other	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4
Federal Funds	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5
Total	**199,621.2**	**194,064.1**	**202,804.4**	**202,600.9**	**202,635.7**
Check (Enter #s from LFD reports)	199,621.2	194,064.1	202,804.4	202,600.9	202,635.7
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
9,482.2	6.1%
(445.3)	-5.7%
(843.1)	-4.1%
(5,214.1)	-32.2%
2,979.7	**1.5%**

FY13 Adj Base to Senate Subcommittee	
10,355.2	6.7%
(553.5)	-7.0%
(190.1)	-0.9%
(1,074.8)	-8.9%
8,536.8	**4.4%**

Gov Amend to Senate Subcommittee	
(203.5)	-0.1%
-	0.0%
-	0.0%
-	0.0%
(203.5)	**-0.1%**

Prepared by:	Sydney Seay
Date:	3/22/2012
Time	8:00:00 AM
Status:	FINAL

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

Funding Summary

General Funds Total	162,648.1	161,883.3	171,888.5	171,685.0	171,719.8
Other	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4
Federal	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5

9,036.9	5.6%
(843.1)	-4.1%
(5,214.1)	-32.2%

9,801.7	6.1%
(190.1)	-0.9%
(1,074.8)	-8.9%

(203.5)	-0.1%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	881	876	879	878	878
PPTs	16	16	16	16	16
Temps	13	14	14	14	14
Total Positions	**910**	**906**	**909**	**908**	**908**
Position Check (Should equal zero)				-	

(3.0)	-0.3%
-	0.0%
1.0	7.7%

2.0	0.2%
-	0.0%
-	0.0%

(1.0)	-0.1%
-	0.0%
-	0.0%

Department of Public Safety

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8
Governor's Amendments Accepted	8,075.2	(59.9)	141.3	(567.6)	7,589.0
Subcommittee's Additions	2,180.0	(493.6)	(331.4)	(507.2)	847.8
OTI? Or Intent?	100.0	-	-	-	100.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**			**7,892.5**		**3**	**2**		**8,075.2**	**(59.9)**	**141.3**	**(567.6)**	**7,589.0**
1	Fire and Life Safety	Fire and Life Safety Operations	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	30.4	1	0	0		30.4	-	-	-	30.4
2	Fire and Life Safety	Fire and Life Safety Operations	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1005	GF/Prgm	(30.4)	1	0	0		-	(30.4)	-	-	(30.4)
3	Alaska State Troopers	Special Projects	Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	275.0	1	0	0		275.0	-	-	-	275.0
4	Alaska State Troopers	Special Projects	Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)		1002	Fed Rcpts	(275.0)	1	0	0		-	-	-	(275.0)	(275.0)
5	Alaska State Troopers	Special Projects	Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts		1004	Gen Fund	1,270.0	1	0	0		1,270.0	-	-	-	1,270.0
6	Alaska State Troopers	Special Projects	Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)		1061	CIP Rcpts	(287.0)	1	0	0		-	-	(287.0)	-	(287.0)
7	Alaska State Troopers	Special Projects	Delete surplus authority		1002	Fed Rcpts	(261.0)	1	0	0		-	-	-	(261.0)	(261.0)
					1061	CIP Rcpts	(90.7)	1				-	-	(90.7)	-	(90.7)
8	Alaska State Troopers	Narcotics Task Force	Maintain Law Enforcement Activities Associated with Internet Crimes Against Children		1004	Gen Fund	332.8	1	0	0		332.8	-	-	-	332.8

Department of Public Safety

																					SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
																					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
																	Total Subcommittee Changes				10,355.2	(553.5)	(190.1)	(1,074.8)	8,536.8
																	Governor's Original Request Accepted				8,075.2	(59.9)	141.3	(567.6)	7,589.0
																	Governor's Amendments Accepted				2,180.0	(493.6)	(331.4)	(507.2)	847.8
																	Subcommittee's Additions				100.0	-	-	-	100.0
	#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information			Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section				Fund Code		7,892.5		3	2							8,075.2	(59.9)	141.3	(567.6)	7,589.0
	9	Alaska State Troopers	Narcotics Task Force	Drug and Alcohol Enforcement Efforts					1004	Gen Fund	1,393.2	1	0	0							1,393.2	-	-	-	1,393.2
	10	Alaska State Troopers	Narcotics Task Force	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases					1212	Stimulus09	(31.6)	1	0	0							-	-	-	(31.6)	(31.6)
	11	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)					1004	Gen Fund	215.0	1	1	1							215.0	-	-	-	215.0
	12	Alaska State Troopers	Alaska State Trooper Detachments	Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)					1004	Gen Fund	74.1	1	0	0							74.1	-	-	-	74.1
	13	Alaska State Troopers	Alaska State Trooper Detachments	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases					1055	IA/OIL HAZ	(1.2)	1	0	0							-	-	(1.2)	-	(1.2)
	14	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)					1004	Gen Fund	(30.4)	1	0	0							(30.4)	-	-	-	(30.4)
	15	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)					1004	Gen Fund	(26.9)	1	0	0							(26.9)	-	-	-	(26.9)
	16	Alaska State Troopers	Alaska Wildlife Troopers	Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)					1004	Gen Fund	(29.5)	1	0	0							(29.5)	-	-	-	(29.5)
	17	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Pilot and Operating Costs for New Interior Helicopter					1004	Gen Fund	296.8	0	1	0							-	-	-	-	-
	18	Alaska State Troopers	Alaska Wildlife Troopers Aircraft Section	Office Equipment for New Helicopter Pilot					1004	Gen Fund	6.7	0	0	0							-	-	-	-	-
	19	Village Public Safety Officer Program	VPSO Contracts	Continue Governor's Initiative - Fifteen New Village Public Safety Officers					1004	Gen Fund	2,085.6	1	0	0							2,085.6	-	-	-	2,085.6
	20	Village Public Safety Officer Program	VPSO Support	Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training					1004	Gen Fund	351.7	1	0	0							351.7	-	-	-	351.7
	21	Village Public Safety Officer Program	VPSO Support	Maintain Village Public Safety Officer (VPSO) Training Coordinator Position					1004	Gen Fund	176.0	1	0	0							176.0	-	-	-	176.0
	22	Village Public Safety Officer Program	VPSO Support	Expiring Federal Authority for VPSO Training Coordinator Position					1061	CIP Rcpts	(176.0)	1	0	0							-	-	(176.0)	-	(176.0)
	23	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)					1004	Gen Fund	124.2	1	0	0							124.2	-	-	-	124.2

Department of Public Safety

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							**10,355.2**	**(553.5)**	**(190.1)**	**(1,074.8)**	**8,536.8**
						Governor's Original Request Accepted							8,075.2	(59.9)	141.3	(567.6)	7,589.0
						Governor's Amendments Accepted							2,180.0	(493.6)	(331.4)	(507.2)	847.8
						Subcommittee's Additions							100.0	-	-	-	100.0
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
333	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code		7,892.5		3	2		8,075.2	(59.9)	141.3	(567.6)	7,589.0
358	24	Village Public Safety Officer Program	VPSO Support	Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs		1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0
359	25	Village Public Safety Officer Program	VPSO Support	Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)		1004	Gen Fund	170.0	1	0	0		170.0	-	-	-	170.0
360	26	Village Public Safety Officer Program	VPSO Support	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	I/A Rcpts	(2.2)	1	0	0		-	-	(2.2)	-	(2.2)
361						1061	CIP Rcpts	(2.1)	1				-	-	(2.1)	-	(2.1)
362	27	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs		1004	Gen Fund	475.5	1	0	0		475.5	-	-	-	475.5
363	28	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention		1004	Gen Fund	250.0	1	0	0		250.0	-	-	-	250.0
364	29	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection		1004	Gen Fund	50.0	1	0	0		50.0	-	-	-	50.0
365	30	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative		1004	Gen Fund	55.0	1	0	0		55.0	-	-	-	55.0
366	31	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation		1007	I/A Rcpts	400.0	1	0	0		-	-	400.0	-	400.0
367	32	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign		1007	I/A Rcpts	450.0	1	0	0		-	-	450.0	-	450.0
368	33	Council on Domestic Violence and Sexual Assault	Council on Domestic Violence and Sexual Assault	Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney		1007	I/A Rcpts	60.0	1	0	0		-	-	60.0	-	60.0
369	34	Statewide Support	Alaska Public Safety Information Network	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	26.9	1	0	0		26.9	-	-	-	26.9
370	35	Statewide Support	Alaska Public Safety Information Network	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1007	I/A Rcpts	(26.9)	1	0	0		-	-	(26.9)	-	(26.9)
371	36	Statewide Support	Alaska Criminal Records and Identification	Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)		1004	Gen Fund	29.5	1	0	0		29.5	-	-	-	29.5

Department of Public Safety

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							**10,355.2**	**(553.5)**	**(190.1)**	**(1,074.8)**	**8,536.8**
						Governor's Original Request Accepted							8,075.2	(59.9)	141.3	(567.6)	7,589.0
						Governor's Amendments Accepted							2,180.0	(493.6)	(331.4)	(507.2)	847.8
						Subcommittee's Additions							100.0	-	-	-	100.0
													SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**7,892.5**		**3**	**2**		**8,075.2**	**(59.9)**	**141.3**	**(567.6)**	**7,589.0**
372	37	Statewide Support	Alaska Criminal Records and Identification	Replace Unavailalbe Federal JAG Funds Which Backed I/A to Continue Two Crim.I		1004	Gen Fund	182.6	1	0	0		182.6	-	-	-	182.6
373	38	Statewide Support	Alaska Criminal Records and Identification	Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM		1007	I/A Rcpts	(182.6)	1	0	0		-	-	(182.6)	-	(182.6)
374	39	Statewide Support	Alaska Criminal Records and Identification	Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases		1005	GF/Prgm	(29.5)	1	0	0		-	(29.5)	-	-	(29.5)
375	40	Statewide Support	Laboratory Services	Maintenance Generalist Journey Position for New Laboratory		1004	Gen Fund	92.0	1	1	1		92.0	-	-	-	92.0
376	41	Statewide Support	Laboratory Services	One Time Costs for Maintenance Generalist Journey Position - New Laboratory		1004	Gen Fund	2.5	1	0	0		2.5	-	-	-	2.5
377																	
386	**Governor's FY13 Operating Amendments**				**Numbers Section**	**Fund Code**		**847.8**		**0**	**0**		**2,180.0**	**(493.6)**	**(331.4)**	**(507.2)**	**847.8**
387	1	Alaska State Troopers	Alaska State Trooper Detachments	AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue		1004	Gen Fund	75.0	1	0	0		75.0	-	-	-	75.0
388	2	Alaska State Troopers	Alaska State Trooper Detachments	AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office		1004	Gen Fund	1,900.0	1	0	0		1,900.0	-	-	-	1,900.0
389	3	Statewide Support	Alcoholic Beverage Control Board	AMD: Transfer from Department of Administration, Office of Administrative Hearings		1004	Gen Fund	5.0	1	0	0		5.0	-	-	-	5.0
390	4	Statewide Support	Alaska Criminal Records and Identification	AMD: Reduce Unrealizable Revenue Authority		1002	Fed Rcpts	(507.2)	1	0	0		-	-	-	(507.2)	(507.2)
391						1005	GF/Prgm	(493.6)	1				-	(493.6)	-	-	(493.6)
392						1007	I/A Rcpts	(331.4)	1				-	-	(331.4)	-	(331.4)
393	5	Statewide Support	Alaska Criminal Records and Identification	AMD: Maintain Current Level of Services		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0
398																	
399	**Other Subcommittee Actions**					**Fund Code**		**100.0**		**-**		**-**	**100.0**	**-**	**-**	**-**	**100.0**
400	1	Victims for Justice	Victims for Justice	Funding for victims of violent crimes and in support of Alaska Victims Assistance		1004	Gen Fund	100.0			0	OTI	100.0	-	-	-	100.0

ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair
•
Senator Linda Menard
•
Senator Bill Wielechowski

While in Session
State Capitol, Rm. 103
Juneau, AK 99801
(907) 465-3704
Fax: (907) 465-2529
•
While in Anchorage
716 W 4th Ave, Ste. 440
Anchorage, AK 99501
(907) 269-0169
Fax: (907) 269-0172

SENATE FINANCE BUDGET SUBCOMMITTEE FOR THE DEPARTMENT OF ADMINISTRATION

FISCAL YEAR 2013 RECOMMENDATIONS

March 22nd, 2012

The Senate Finance Budget Subcommittee for the Department of Administration submits an operating report to the full Senate Finance Committee for Fiscal Year 2013 as follows:

Fund Source:

	FY12 Management Plan	FY13 Governor's Amended+	FY 13 Senate Sub	Difference (Gov Amend+ to SenateSub)	Difference (Gov Amend+ to SenateSub)
Unrestricted General Funds	$79,686.0	$84,392.0	$82,915.8	($1,476.2)	(1.7%)
Designated General Funds	$23,493.5	$23,947.3	$23,947.3	($0.0)	(0.0%)
Other Funds	$204,690.1	$213,290.0	$213,290.0	($0.0)	(0.0%)
Federal Funds	$4,539.4	$4,989.8	$4,989.8	($0.0)	(0.0%)
Total	$312,409.0	$326,619.1	$325,142.9	($1,476.2)	(0.5%)

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested one new position and transfers five positions from DHSS, but also deletes several vacant positions for a net decrease of four positions. The Subcommittee is recommending that those new positions and deleted vacancies be accepted as requested.

Position Summary	FY12 Management Plan	FY13 Governor's Amended+	FY 13 Senate Subcommittee
Permanent Full Time	1,091	1,087	1,087
Permanent Part Time	18	18	18
Temporary	41	40	40
Total	1,150	1,145	1,145

Budget Action:

The Subcommittee held four meetings with the Department and took the following actions[1]:

1. Adopted the Fiscal Year 2013 Adjusted Base.

2. Reviewed each of the increments, decrements, and fund changes submitted by the Governor. Recommends action on the Governor's proposal including the following:

    a. Adopt Inc $1,500.0 CIP RCPT for Implementation of IRIS
    b. Adopt Dec $112.5 GF/PR to Discontinue Databasics
    c. Adopt Inc $440.5 GRPBEN for Third Party Contract Increases
    d. Adopt Inc $80.0 I/A for Postage Increases
    e. Adopt Inc $2,500.0 I/A for Lease Costs
    f. Adopt Inc $750.0 I/A for Facilities Operation and Maintenance Costs
    g. Adopt Inc $80.0 PBF for Public Building Costs
    h. Adopt Inc $36.3 AOGCC RCPTS for Increased Oversight of Oil, Gas, and Geotherm
    i. Adopt Inc $150.0 FED for John R. Justice Student Repayment Program
    j. Adopt Inc $68.1 UGF for Additional Support for Elections
    k. Adopt Inc $87.5 GF/PR for State Operated DMV Office in Kotzebue (+ 1 PFT)
    l. Adopt Inc $74.5 GF/PR for Server Hosting Costs

3. Reviewed each of the operating budget amendments submitted by the Governor. Recommends action on the Governor's proposal including the following:

    a. Adopt Inc $800.0 UGF for Office of Public Advocacy Caseload Increase
    b. Adopt Inc $1,000.0 UGF for Public Defender Caseload Increase
    c. Adopt Inc $340.0 FED for Grants to Crime Victims through VCCB
    d. Reject Inc $75.0 UGF for Retirement System Trust Fund Costs
    e. Reject Inc $1,500.0 UGF for ALMR Equipment, Maintenance, and Training

4. Recommends the adoption of the following increments, decrements, and statements of intent proposed by members of the Subcommittee:

    a. Adopt $98.8 UGF for Government Access Television Program Expansion
    b. Adopt one statement of legislative intent:
        i. "It is the intent of the legislature that the Department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the Department's FY2014 budget request to the legislature."

Other Subcommittee Findings:

1. The Subcommittee finds the Department has complied with 2012 legislative intent to prepare and submit a report on the future viability of the Alaska Land Mobile Radio system. This

[1] *Budget adjustments that are primarily technical in nature, that authorize Mental Health Trust receipts, or that primarily represent non-growth administrative restructuring are not included.*

report sufficiently confirms that there is not a more cost-effective system available to meet the needs of the State. The Subcommittee also finds that the Department has sufficiently engaged the diverse group of ALMR users in evaluating long-term solutions. However, the Subcommittee remains concerned with the Department's failure to implement a cost-share plan. This failure is exacerbated by the present deacquisitioning of many federally maintained radio sites to Alaska which guarantees dramatically increased future costs to the State but without any guarantee that those costs will be equitably shared with federal government users.

2. The Subcommittee finds that the Department has failed to sufficiently facilitate legislative consideration of statutory adjustments to Alaska's retirement systems. With the very fast pace of the 90-day legislative session, it is critical that the Legislature has timely access to information about the fiscal impact of pending legislation. The subcommittee appreciates the complexity of actuarial calculations, but any unnecessary delay in delivering fiscal analysis to the Legislature is contrary to the Department's mission and significantly impedes responsible policy development.

Documents Attached:

Reports from the Division of Legislative Finance (numbers and language):

1. Agency Totals – FY2013 Operating Budget, Senate Structure
2. Appropriation/Allocation Summary – Senate Structure
3. Appropriation/Allocation Summary (GF Only) – Senate Structure
4. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)
5. Transaction Comparison – Senate Structure (Between Governor's Amended+ and Senate Subcommittee)
6. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)
7. Wordage Report – FY2013 Operating Budget, Senate Structure

Respectfully Submitted,

Sen. Johnny Ellis, Chair Sen. Linda Menard Sen. Bill Wielechowski

Senate Finance Subcommittee on the Department of Administration

Department of Administration
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House	FY12 Mgt Pln to Senate Subcommittee		FY13 Adj Base to Senate Subcommittee		Gov Amend+ to Senate Subcommittee	
Unrestricted GF	79,686.0	81,034.9	84,392.0	82,915.8	84,392.0	3,229.8	4.1%	1,880.9	2.3%	(1,476.2)	-1.7%
Designated GF	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3	453.8	1.9%	85.8	0.4%	-	0.0%
Other	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0	8,599.9	4.2%	6,674.2	3.2%	-	0.0%
Federal Funds	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	450.4	9.9%	490.0	10.9%	-	0.0%
Total	**312,409.0**	**316,012.0**	**326,619.1**	**325,142.9**	**326,619.1**	**12,733.9**	**4.1%**	**9,130.9**	**2.9%**	**(1,476.2)**	**-0.5%**
Check (Enter #s from LFD reports)	312,409.0	316,012.0	326,619.1	325,142.9	326,619.1						
Should equal zero	-	-	-	-	-						
Funding Summary											
General Funds Total	103,179.5	104,896.4	108,339.3	106,863.1	108,339.3	3,683.6	3.6%	1,966.7	1.9%	(1,476.2)	-1.4%
Other	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0	8,599.9	4.2%	6,674.2	3.2%	-	0.0%
Federal	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	450.4	9.9%	490.0	10.9%	-	0.0%
Positions *(Enter position counts from LFD reports)*											
PFTs	1091	1081	1087	1087	1087	(4.0)	-0.4%	6.0	0.6%	-	0.0%
PPTs	18	18	18	18	18	-	0.0%	-	0.0%	-	0.0%
Temps	41	40	40	40	40	(1.0)	-2.4%	-	0.0%	-	0.0%
Total Positions	**1,150**	**1,139**	**1,145**	**1,145**	**1,145**						
Position Check (Should equal zero)				-							

Prepared by:	Jeff Rogers
Date:	3/22/2012
Time	6:00 p.m.
Status:	SenSub Closeout

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

Department of Administration

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	1,880.9	85.8	6,674.2	490.0	9,130.9
Governor's Amendments Accepted	55.2	85.8	5,517.2	150.0	5,808.2
Subcommittee's Additions	1,726.9	-	1,157.0	340.0	3,223.9
	98.8	-	-	-	98.8

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**5,808.2**		**6**	**6**		**55.2**	**85.8**	**5,517.2**	**150.0**	**5,808.2**
1	Centralized Administrative Services	Finance	Integrated Resource Information System Positions Authority		1061	CIP Rcpts	1,500.0	1	0	0		-	-	1,500.0	-	1,500.0
2	Centralized Administrative Services	Finance	Discontinue DataBasics		1005	GF/Prgm	(112.5)	1	0	0		-	(112.5)	-	-	(112.5)
3	Centralized Administrative Services	Retirement and Benefits	Fund Change Alignment to Actuals		1017	Group Ben	(70.0)	1	0	0		-	-	(70.0)	-	(70.0)
					1023	FICA Acct	10.0	1				-	-	10.0	-	10.0
					1029	PERS Trust	50.0	1				-	-	50.0	-	50.0
					1034	Teach Ret	10.0	1				-	-	10.0	-	10.0
4	Centralized Administrative Services	Health Plans Administration	Third Party Contract Increases		1017	Group Ben	440.5	1	0	0		-	-	440.5	-	440.5
5	General Services	Central Mail	Authority for Postage Increases		1007	I/A Rcpts	80.0	1	0	0		-	-	80.0	-	80.0
6	General Services	Leases	Lease Costs		1007	I/A Rcpts	2,500.0	1	0	0		-	-	2,500.0	-	2,500.0
7	General Services	Facilities	Facilities Operation and Maintenance Costs		1007	I/A Rcpts	750.0	1	0	0		-	-	750.0	-	750.0
8	General Services	Facilities Administration	Public Building Fund for Facilities Admin Costs		1147	PublicBldg	80.0	1	0	0		-	-	80.0	-	80.0
9	Alaska Oil and Gas Conservation Commission	Alaska Oil and Gas Conservation Commission	Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells		1162	AOGCC Rct	36.3	1	0	0		-	36.3	-	-	36.3
10	Legal and Advocacy Services	Office of Public Advocacy	MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys		1092	MHTAAR	15.0	1	0	0		-	-	15.0	-	15.0

Department of Administration

						Total Subcommittee Changes						SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Original Request Accepted						1,880.9	85.8	6,674.2	490.0	9,130.9
						Governor's Amendments Accepted						55.2	85.8	5,517.2	150.0	5,808.2
						Subcommittee's Additions						1,726.9	-	1,157.0	340.0	3,223.9
												98.8	-	-	-	98.8
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
11	Legal and Advocacy Services	Office of Public Advocacy	John R. Justice Student Repayment Program		1002	Fed Rcpts	150.0	1	0	0		-	-	-	150.0	150.0
12	Legal and Advocacy Services	Public Defender Agency	MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel		1092	MHTAAR	138.8	1	0	0		-	-	138.8	-	138.8
13	Violent Crimes Compensation Board	Violent Crimes Compensation Board	Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases		1004	Gen Fund	(12.9)	1	0	0		(12.9)	-	-	-	(12.9)
					1220	Crime VCF	12.9	1				-	-	12.9	-	12.9
14	Alaska Public Offices Commission	Alaska Public Offices Commission	Personal Service and Travel for Elections		1004	Gen Fund	68.1	1	0	0		68.1	-	-	-	68.1
15	Motor Vehicles	Motor Vehicles	Establish State Operated Office in Kotzebue		1005	GF/Prgm	87.5	1	1	1		-	87.5	-	-	87.5
16	Motor Vehicles	Motor Vehicles	Costs for Server Hosting		1005	GF/Prgm	74.5	1	0	0		-	74.5	-	-	74.5
Governor's Amendments				**Numbers Section**	**Fund Code**		**4,798.9**		**5**	**5**		**1,726.9**	**-**	**1,157.0**	**340.0**	**3,223.9**
1	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs		1004	Gen Fund	(22.5)	1	0	0		(22.5)	-	-	-	(22.5)
2	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs		1004	Gen Fund	(5.0)	1	0	0		(5.0)	-	-	-	(5.0)
3	Centralized Administrative Services	Office of Administrative Hearings	AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs		1004	Gen Fund	(45.6)	1	0	0		(45.6)	-	-	-	(45.6)
4	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs		1007	I/A Rcpts	22.5	1	0	0		-	-	22.5	-	22.5
5	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost		1007	I/A Rcpts	45.6	1	0	0		-	-	45.6	-	45.6
6	Centralized Administrative Services	Office of Administrative Hearings	AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs		1007	I/A Rcpts	5.0	1	0	0		-	-	5.0	-	5.0
7	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services		1007	I/A Rcpts	1,083.9	1	0	0		-	-	1,083.9	-	1,083.9
8	Centralized Administrative Services	Office of Administrative Hearings	AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services		0		-	1	5	5		-	-	-	-	-

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes										1,880.9	85.8	6,674.2	490.0	9,130.9	
329										Governor's Original Request Accepted										55.2	85.8	5,517.2	150.0	5,808.2	
330	Department of Administration									Governor's Amendments Accepted										1,726.9	-	1,157.0	340.0	3,223.9	
331										Subcommittee's Additions										98.8	-	-	-	98.8	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				Funding Multiplier	Gov PCNs	Sen PCNs								Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
372	9	Centralized Administrative Services	Retirement and Benefits	AMD: Costs Not Covered by Retirement System Trust Funds		1004	Gen Fund	75.0		0	0	0								-	-	-	-	-	
373	10	Enterprise Technology Services	Alaska Land Mobile Radio	AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training		1004	Gen Fund	1,500.0		0	0	0								-	-	-	-	-	
374	11	Legal and Advocacy Services	Office of Public Advocacy	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund	800.0		1	0	0								800.0	-	-	-	800.0	
375	12	Legal and Advocacy Services	Public Defender Agency	AMD: Operational Cost Due to Caseload Increases		1004	Gen Fund	1,000.0		1	0	0								1,000.0	-	-	-	1,000.0	
376	13	Violent Crimes Compensation Board	Violent Crimes Compensation Board	3/8 AMD: Increase Authorization for Federal Grants for Victims of Crime		1002	Fed Rcpts	340.0		1	0	0								-	-	-	340.0	340.0	
377																									
378	Governor's Amendments				Language Section	Fund Code		-			0	0								-	-	-	-	-	
379	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-		1	0	0								-	-	-	-	-	
380	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-		1	0	0								-	-	-	-	-	
381																									
382	Other Subcommittee Actions					Fund Code		98.8			0	0								98.8	-	-	-	98.8	
383	1	Enterprise Technology Services	Alaska Land Mobile Radio	Intent Language	It is the intent of the legislature that the department seek full recovery of the portion of FY2013 Alaska Land Mobile Radio system costs attributable to use of the system by federal government agencies, and that a long-term cost-share plan be developed and implemented prior to the department's FY2014 budget request to the legislature.					1		0	Int							-	-	-	-	-	
384	2	Public Communications Services	Public Broadcasting - T.V.	Government Access TV Program Expansion		1004	Gen Fund	98.8		1		0								98.8	-	-	-	98.8	

ALASKA STATE LEGISLATURE

Senator Johnny Ellis, Chair
•
Senator Linda Menard
•
Senator Hollis French

While in Session
State Capitol, Rm. 103
Juneau, AK 99801
(907) 465-3704
Fax. (907) 465-2529
•
While in Anchorage
716 W. 4th Ave, Ste. 440
Anchorage, AK 99501
(907) 269-0169
Fax: (907) 269-0172

SENATE FINANCE BUDGET SUBCOMMITTEE FOR THE DEPARTMENT OF CORRECTIONS

FISCAL YEAR 2013 RECOMMENDATIONS

March 22nd, 2012

The Senate Finance Budget Subcommittee for the Department of Corrections submits an operating report to the full Senate Finance Committee for Fiscal Year 2013 as follows:

Fund Source:

	FY12 Management Plan	FY13 Governor's Amended+	FY 13 Senate Sub	Difference (Gov Amend+ to SenateSub)	Difference (Gov Amend+ to SenateSub)
Unrestricted General Funds	$247,910.6	$281,343.2	$282,665.6	$1,322.4	0.5%
Designated General Funds	$22,266.3	$21,555.1	$21,555.1	$0.0	0.0%
Other Funds	$14,925.0	$15,024.9	$15,024.9	$0.0	0.0%
Federal Funds	$3,220.6	$3,251.0	$3,251.0	$0.0	0.0%
Total	$288,322.5	$321,174.2	$322,496.6	$1,322.4	0.4%

Personnel:

The Subcommittee reviewed the authorized position count for the Department. The Governor's amended budget proposal requested 199 new positions. 192 of those positions will staff the new Goose Creek Correctional Center. The other 7 new positions relate to "Smart Justice" initiatives.

Position Summary	FY12 Management Plan	FY13 Governor's Amended+	FY 13 Senate Subcommittee
Permanent Full Time	1,508	1,699	1,699
Permanent Part Time	3	1	1
Temporary	0	0	0
Total	1,511	1,700	1,700

Budget Action:

The Subcommittee held four meetings with the Department and took the following actions:

1. Adopted the Fiscal Year 2013 Adjusted Base.

2. Reviewed each of the increments, decrements, and fund changes submitted by the Governor. Recommends action on the Governor's proposal including the following[1]:

    a. Adopt Inc $29,061.2 UGF for Goose Creek Correctional Center phase-in (+ 192 PFT)
    b. Adopt Inc $350.0 UGF for Sex Offender Management programs in Bethel & Mat-Su
    c. Adopt Inc $338.9 UGF for DVSA Probation Officers (+ 3 PFT)
    d. Adopt Inc $309.1 UGF for Electronic Monitoring Expansion (+4 PFT)
    e. Adopt Inc $156.0 UGF for Vocational Education Program Expansion
    f. Reject Inc $46.0 UGF for Increased Population as a result of SB 222
    g. Adopt Inc $852.7 UGF for Community Residential Center Rate Increase
    h. Adopt Inc $460.0 UGF for Out-of-State Contractual Daily Rate Increase
    i. Reject Inc $200.0 UGF for Information Technology MIS Licensing and Support
    j. Adopt Inc $200.0 I/A (DVSA) for Year Two of PACE Pilot Project
    k. Adopt FndChng $1,029.9 PFD CRIM to UGF

3. Reviewed each of the operating budget amendments submitted by the Governor. Recommends action on the Governor's proposal including the following:

    a. Adopt Inc $600.0 UGF for Community Jails Funding Equity

4. Recommends the adoption of the following increments, decrements, and statements of intent proposed by members of the Subcommittee:
    a. Adopt Inc $1,380.5 UGF for Substance Abuse Treatment Program Expansion
    b. Adopt Inc $1,562.0 UGF for Cordova Center Community Residential Center
    c. Adopt Inc $1,700.0 UGF to Relieve Understaffing and Prevent Lower Minimum Staffing Levels
    d. Adopt Inc $70.0 UGF for Partners for Progress 24/7 Sobriety Monitoring
    e. Adopt Dec $3,174.0 UGF to Prevent Over-appropriation to Out-of-State and Goose Creek Correctional Center
    f. Adopt one statement of Legislative Intent:
        i. "Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact—including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention—of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the $1,700,000.00 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy."

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[1] *Budget adjustments that are primarily technical in nature or that authorize Mental Health Trust receipts not included.*

Other Subcommittee Findings:

1. The Subcommittee finds the Department has failed to adequately study the proposed "blended shift model" which would place a greater number of correctional officers on 8-hour shifts. Any cost savings, or cost defrayment, results only from lowering overnight minimum staffing levels. The Subcommittee finds that the reduction in officer, inmate, and public safety resulting from lower minimum staffing is not consistent with the Department's primary mission. Further, the Subcommittee finds that the Department has failed to adequately describe the cost savings and has failed to sufficiently contemplate cost increases resulting from an increased employee turnover rate. Taken together, these finding suggest that the change proposed by the Department is potentially more expensive and potentially less safe, and is thus unadvisable.

2. The Subcommittee finds the Department has failed to adequately address the legislative authorization contained in SB65 (Chapter 160 SLA 2004) to contract with municipalities to upgrade, expand, or reconstruct the correctional facilities in Bethel and Fairbanks. This failure has resulted in imminent danger to the safety of officers, inmates, and the public in those communities. Every effort should be made to exercise this delegated authority as soon as possible.

3. The Subcommittee finds the Department has made very satisfactory progress in developing and implementing "Smart Justice" strategies that aim to bend-down the long-term cost-curve by investing in programs that reduce the rate of criminal recidivism.

4. The Subcommittee finds the Department has made very satisfactory progress in curtailing the extraordinary rise in inmate health care costs.

Documents Attached:

Reports from the Division of Legislative Finance (numbers and language):

1. Agency Totals – FY2013 Operating Budget, Senate Structure

2. Appropriation/Allocation Summary – Senate Structure

3. Appropriation/Allocation Summary (GF Only) – Senate Structure

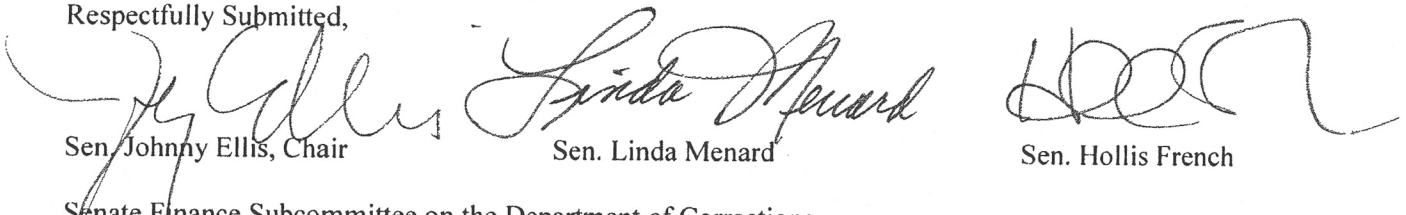
4. Transaction Comparison – Senate Structure (Between Adjusted Base and Senate Subcommittee)

5. Transaction Comparison – Senate Structure (Between Governor's Amended+ and Senate Subcommittee)

6. Transaction Comparison – Senate Structure (Between House and Senate Subcommittees)

7. Wordage Report – FY2013 Operating Budget, Senate Structure

Respectfully Submitted,



Sen. Johnny Ellis, Chair Sen. Linda Menard Sen. Hollis French

Senate Finance Subcommittee on the Department of Corrections

Department of Corrections

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend	Senate Subcom	House
Unrestricted GF	247,910.6	247,888.5	281,343.2	282,665.6	281,165.8
Designated GF	22,266.3	22,275.9	21,555.1	21,555.1	21,555.1
Other	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9
Federal Funds	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0
Total	**288,322.5**	**287,734.1**	**321,174.2**	**322,496.6**	**320,996.8**
Check (Enter #s from LFD reports)	288,322.5	287,734.1	321,174.2	322,496.6	320,996.8
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
34,755.0	14.0%
(711.2)	-3.2%
99.9	0.7%
30.4	0.9%
34,174.1	**11.9%**

FY13 Adj Base to Senate Subcommittee	
34,777.1	14.0%
(720.8)	-3.2%
706.2	4.9%
-	0.0%
34,762.5	**12.1%**

Gov Amend to Senate Subcommittee	
1,322.4	0.5%
-	0.0%
-	0.0%
-	0.0%
1,322.4	**0.4%**

Prepared by:	Jeff Rogers
Date:	3/22/2012
Time	1:45 PM
Status:	FINAL

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

Funding Summary

General Funds Total	270,176.9	270,164.4	302,898.3	304,220.7	302,720.9
Other	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9
Federal	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0

34,043.8	12.6%
99.9	0.7%
30.4	0.9%

34,056.3	12.6%
706.2	4.9%
-	0.0%

1,322.4	0.4%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	1508	1500	1699	1699	1698
PPTs	3	1	1	1	1
Temps	0	0	0	0	0
Total Positions	**1511**	**1501**	**1700**	**1700**	**1699**
Position Check (Should equal zero)				-	

191.0	12.7%	
(2.0)	-66.7%	
-	0.0%	

199.0	13.3%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Corrections

| | | | | |

Department of Corrections

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							34,777.1	(720.8)	706.2	-	34,762.5
						Governor's Original Request Accepted							32,638.6	(720.8)	706.2	-	32,624.0
						Governor's Amendments Accepted							600.0	-	-	-	600.0
						Subcommittee's Additions							1,538.5	-	-	-	1,538.5
		All Governor's requested items not included in the FY13 Adjusted Base			**Numbers Section**	**Fund Code**		**32,870.0**		**199**	**199**		**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
													32,638.6	**(720.8)**	**706.2**	**-**	**32,624.0**
344	11	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with $11.2 Inc)		1092	MHTAAR	56.0	1	0	0		-	-	56.0	-	56.0
345	12	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with $56.0 IncM)		1092	MHTAAR	11.2	1	0	0		-	-	11.2	-	11.2
346	13	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with $142.5 Inc)		1092	MHTAAR	210.0	1	0	0		-	-	210.0	-	210.0
347	14	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with $210.0 IncM)		1037	GF/MH	92.5	1	0	0		92.5	-	-	-	92.5
348						1092	MHTAAR	50.0	1				-	-	50.0	-	50.0
349	15	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with $191.0 inc)		1092	MHTAAR	164.0	1	0	0		-	-	164.0	-	164.0
350	16	Inmate Health Care	Behavioral Health Care	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with $164.0 incm)		1037	GF/MH	191.0	1	0	0		191.0	-	-	-	191.0
351	17	Inmate Health Care	Physical Health Care	Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds		1004	Gen Fund	1,029.9	1	0	0		1,029.9	-	-	-	1,029.9
352						1171	PFD Crim	(1,029.9)	1				-	(1,029.9)	-	-	(1,029.9)
353	18	Inmate Health Care	Physical Health Care	LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee		1004	Gen Fund	(29.9)	0	0	0		-	-	-	-	-
354						1171	PFD Crim	29.9	0				-	-	-	-	-
355	19	Offender Habilitation	Vocational Education Programs	Expanded Vocational Education Support and Services		1004	Gen Fund	156.0	1	0	0		156.0	-	-	-	156.0
356	20	Offender Habilitation	Sex Offender Management Program	Expanded Bethel Sex Offender Management Program Support		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
357	21	Offender Habilitation	Sex Offender Management Program	Implement an Institutional Sex Offender Management Program Within the MatSu Area		1004	Gen Fund	200.0	1	0	0		200.0	-	-	-	200.0
366																	
367		**Governor's FY13 Operating Amendments**			**Numbers Section**	**Fund Code**		**570.1**		**0**	**0**		**600.0**	**-**	**-**	**-**	**600.0**
368	1	Population Management	Community Jails	AMD: Community Jails Funding		1004	Gen Fund	600.0	1	0	0		600.0	-	-	-	600.0
369	2	Inmate Health Care	Physical Health Care	AMD: Technical Correction to Adjust PFD Criminal Funds		1171	PFD Crim	(29.9)	0	0	0		-	-	-	-	-
370																	
375		**Other Subcommittee Actions**				**Fund Code**		**1,538.5**		**0**	**0**		**1,538.5**	**-**	**-**	**-**	**1,538.5**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
326																									
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329																				34,777.1	(720.8)	706.2	-	34,762.5	
330	Department of Corrections																			32,638.6	(720.8)	706.2	-	32,624.0	
331																				600.0	-	-	-	600.0	
332																				1,538.5	-	-	-	1,538.5	
333																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
376																				32,638.6	(720.8)	706.2	-	32,624.0	
377																				1,380.5	-	-	-	1,380.5	
378																				1,562.0	-	-	-	1,562.0	
379																				(3,174.0)	-	-	-	(3,174.0)	
380																				1,700.0	-	-	-	1,700.0	
381																				70.0	-	-	-	70.0	
																				-	-	-	-	-	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?
	All Governor's requested items not included in the FY13 Adjusted Base			Numbers Section	Fund Code		32,870.0		199	199	
1	Offender Habilitation	Substance Abuse Treatment Program	Expand Substance Abuse Treatment Program by 500 unique individuals statewide		1004	Gen Fund	1,380.5	1		0	
2	Population Management	Community Residential Centers	Expand Cordova Center transitional custody facility by 50 beds		1004	Gen Fund	1,562.0	1		0	
3	Population Management	Unallocated	Prevent over-appropriation during inmate transition from out-of-state to GCCC		1004	Gen Fund	(3,174.0)	1		0	
4	Population Management	Unallocated	Relieve understaffing and prevent lowering of minimum staffing levels		1004	Gen Fund	1,700.0	1		0	
5	Offender Habilitation	Substance Abuse Treatment Program	Support 24/7 sobriety monitoring site pilot project		1004	Gen Fund	70.0	1		0	OTI
6	Population Management	Appopriation Wide	Intent Language	Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, the legislature finds that the Department of Corrections has insufficiently contemplated the long-term impact--including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention--of an adjustment to the historical policy of shift staffing; it is therefore the intent of the legislature that the Department utilize the $1,700,000.00 appropriation to Population Management in FY13 to maintain the status-quo shift scheduling policy.						0	intent

Total Subcommittee Changes	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	32,638.6	(720.8)	706.2	-	32,624.0
Governor's Amendments Accepted	600.0	-	-	-	600.0
Subcommittee's Additions	1,538.5	-	-	-	1,538.5

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Department of Law
Operating Budget Subcommittee

Senator Bert Stedman, Chair
Senator Hollis French
Senator Lesil McGuire

Official Business

State Capitol, Room 516
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

FY13 OPERATING BUDGET RECOMMENDATIONS

March 23rd, 2012

The Senate Finance Budget Subcommittee for the Department of Law submits the following FY13 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	13 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	$ 54,448.1	$ 65,081.2	$ 62,181.2	$ -2,900.0
Designated GF	$ 2,660.0	$ 2,695.0	$ 2,695.0	$ 0
Other Funds	$ 26,327.5	$ 27,499.8	$ 27,499.8	$ 0
Federal Funds	$ 1,965.9	$ 1,965.9	$ 1,965.9	$ 0
Total	$ 85,401.5	$ 97,241.9	$ 94,341.9	$ -2,900.0

Positions	13 Adj Base	Gov Amd	Sen Sub	Difference
PFT	569	570	570	0
PPT	3	3	3	0
Temp	0	0	0	0
Total	572	573	573	0

The Subcommittee met with the Department and accepted the Governor's amended budget with the following exceptions:

Budget Action

CIVIL DIVISION

- Designated the funding for Outside Counsel Non-Gasline as One Time Increments.

- Denied the $2,900,000 request for Gas Pipeline Outside Counsel and Experts.

Senator Bert Stedman, Chairman

Senator Hollis French

Senator Lesil McGuire

ATTACHMENTS:

- Report 1 - Senate Subcommittee Worksheet
- Report 2 – Agency Totals – Senate Structure
- Report 3 – Allocation Summary – Senate Structure
- Report 4 – Allocation Summary (General Funds) – Senate Structure
- Report 5 - Transaction Compare – Adjusted Base & Senate Subcommittee
- Report 6 – Transaction Compare – Gov Amend+ & Senate Subcommittee
- Report 7 – Transaction Compare – House & Senate Subcommittee
- Report 8 – Wordage Report

Department of Law
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend	Senate Subcom	House
Unrestricted GF	69,262.1	54,448.1	65,081.2	62,181.2	63,811.1
Designated GF	2,614.3	2,660.0	2,695.0	2,695.0	2,686.3
Other	25,828.5	26,327.5	27,499.8	27,499.8	27,499.8
Federal Funds	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9
Total	**99,652.2**	**85,401.5**	**97,241.9**	**94,341.9**	**95,963.1**
Check (Enter #s from LFD reports)	99,652.2	85,401.5	97,241.9	94,341.9	95,963.1
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(7,080.9)	-10.2%
80.7	3.1%
1,671.3	6.5%
18.6	1.0%
(5,310.3)	**-5.3%**

FY13 Adj Base to Senate Subcommittee	
7,733.1	14.2%
35.0	1.3%
1,172.3	4.5%
-	0.0%
8,940.4	**10.5%**

Gov Amend to Senate Subcommittee	
(2,900.0)	-4.5%
-	0.0%
-	0.0%
-	0.0%
(2,900.0)	**-3.0%**

Funding Summary																								
General Funds Total	71,876.4	57,108.1	67,776.2	64,876.2		(7,000.2)	-9.7%	7,768.1	13.6%	(2,900.0)	-4.3%													
Other	25,828.5	26,327.5	27,499.8	27,499.8		1,671.3	6.5%	1,172.3	4.5%	-	0.0%													
Federal	1,947.3	1,965.9	1,965.9	1,965.9		18.6	1.0%	-	0.0%	-	0.0%													
Positions ***(Enter position counts from LFD reports)***																								
PFTs	572	569	570	570	570	(2.0)	-0.3%	1.0	0.2%	-	0.0%													
PPTs	3	3	3	3	3	-	0.0%	-	0.0%	-	0.0%													
Temps	0	0	0			-	0.0%	-	0.0%	-	0.0%													
Total Positions	**575**	**572**	**573**	**573**	**573**																			
Position Check (Should equal zero)				-																				

Prepared by:	Darwin Peterson
Date:	3/22/2012
Time	12:08 PM
Status:	FINAL

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

Department of Law

Total Subcommittee Changes	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	7,733.1	35.0	1,172.3	-	8,940.4
Governor's Amendments Accepted	7,733.1	35.0	1,172.3	-	8,940.4
Subcommittee's Additions	-	-	-	-	-
	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov Amend PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**11,840.4**		**1**	**1**		**7,733.1**	**35.0**	**1,172.3**	**-**	**8,940.4**
1	Criminal Division	Second Judicial District	Fully Fund New Kotzebue Attorney (03?016) Added in FY2012		1004	Gen Fund	52.5	1	0	0		52.5	-	-	-	52.5
2	Criminal Division	Third Judicial District: Anchorage	Language Interpreter Program for Victims and Witnesses of DVSA Crimes		1004	Gen Fund	140.0	1	0	0		140.0	-	-	-	140.0
3	Criminal Division	Criminal Appeals/Special Litigation	Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)		1004	Gen Fund	225.0	1	1	1		225.0	-	-	-	225.0
4	Criminal Division	Criminal Appeals/Special Litigation	Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012		1003	G/F Match	28.1	1	0	0		28.1	-	-	-	28.1
5	Civil Division	Child Protection	Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012		1004	Gen Fund	87.5	1	0	0		87.5	-	-	-	87.5
6	Civil Division	Child Protection	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements		1007	I/A Rcpts	368.4	1	0	0		-	-	368.4	-	368.4

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				7,733.1	35.0	1,172.3	-	8,940.4	
329																				7,733.1	35.0	1,172.3	-	8,940.4	
330	Department of Law																			-	-	-	-	-	
331																				-	-	-	-	-	
332	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov Amend PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section				Fund Code			11,840.4			1	1			7,733.1	35.0	1,172.3	-	8,940.4	
340	7	Civil Division	Collections and Support	Fully Fund New Paralegal (03-?019) Added in FY2012						1005		GF/Prgm	35.0		1	0	0			-	35.0	-	-	35.0	
341	8	Civil Division	Collections and Support	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	92.8		1	0	0			-	-	92.8	-	92.8	
342	9	Civil Division	Environmental Law	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	132.1		1	0	0			-	-	132.1	-	132.1	
343	10	Civil Division	Natural Resources	Statehood Defense to Natural Resource Development and Transportation Outside Counsel						1004		Gen Fund	450.0		1	0	0			450.0	-	-	-	450.0	
344	11	Civil Division	Natural Resources	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	162.0		1	0	0			-	-	162.0	-	162.0	
345	12	Civil Division	Oil, Gas and Mining	Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to $3,000.0 FY12/13 approp		One-time funding				1004		Gen Fund	2,000.0		1	0	0	OTI		2,000.0	-	-	-	2,000.0	
346	13	Civil Division	Oil, Gas and Mining	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)		One-time funding				1004		Gen Fund	4,150.0		1	0	0	OTI		4,150.0	-	-	-	4,150.0	
347	14	Civil Division	Oil, Gas and Mining	Gas Pipeline Outside Counsel & Experts		Denied				1004		Gen Fund	2,900.0		0	0	0			-	-	-	-	-	
348	15	Civil Division	Oil, Gas and Mining	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements						1007		I/A Rcpts	222.0		1	0	0			-	-	222.0	-	222.0	
349	16	Civil Division	Transportation Section	Fast Ferry Litigation						1004		Gen Fund	600.0		1	0	0			600.0	-	-	-	600.0	
350	17	Administration and Support	Administrative Services	Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements						1007		I/A Rcpts	195.0		1	0	0			-	-	195.0	-	195.0	

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Department of Revenue
Operating Budget Sub-Committee

Senator Bert Stedman, Chair
Senator Lyman Hoffman
Senator Joe Paskvan

Official Business

State Capitol, Room 516
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

FY13 OPERATING BUDGET RECOMMENDATIONS

March 21st, 2012

The Senate Finance Budget Subcommittee for the Department of Revenue submits the following FY13 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	13 Adj Base	Gov Amd	Sen Sub	Difference
Unrestricted GF	$ 31,020.5	$ 31,833.9	$ 31,833.9	$ 0
Designated GF	$ 9,549.9	$ 9,615.1	$ 9,615.1	$ 0
Other Funds	$195,767.6	$213,078.6	$208,342.3	$ -4,736.3
Federal Funds	$ 74,669.8	$ 74,884.2	$ 74,884.2	$ 0
Total	$311,007.8	$329,411.8	$324,675.5	$ -4,736.3

Positions	13 Adj Base	Gov Amd	Sen Sub	Difference
PFT	875	883	881	-2
PPT	36	36	36	0
Temp	19	19	19	0
Total	930	938	936	-2

The Subcommittee met with the Department and accepted the Governor's amended budget with the following exceptions:

Budget Action

ALASKA HOUSING FINANCE CORP OPERATIONS

- Denied a $2,476,300 increment in CIP receipts for additional operating costs for the Alaska Gasline Development Corporation.

ALASKA PERMANENT FUND CORP OPERATIONS

- Denied a $185,000 increment in Corporation Receipts for merit based and vacancy management increases.

- Denied a $155,000 increment in Corporation Receipts for due diligence increases.

- Reduced the request for two new exempt positions. The department requested a fixed income investment officer and an accountant to be funded with Permanent Fund receipts at $205,000 and $90,000 respectively. The subcommittee approved the fixed income investment officer position and denied the accountant position.

- Denied the $230,000 request in Permanent Fund receipts to fund a co-investment position.

Senator Bert Stedman, Chairman

Senator Lyman Hoffman

Senator Joe Paskvan

ATTACHMENTS:

- Report 1 - Senate Subcommittee Worksheet
- Report 2 – Agency Totals – Senate Structure
- Report 3 – Allocation Summary Numbers – Senate Structure
- Report 4 – Allocation Summary Numbers (GF Only) – Senate Structure
- Report 5 – Transaction Compare – Adjusted Base & Senate Subcommittee
- Report 6 – Transaction Compare – Gov Amend+ & Senate Subcommittee
- Report 7 – Transaction Compare – House & Senate Subcommittee
- Report 8 – Wordage Report

Department of Revenue
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House
Unrestricted GF	31,042.3	31,020.5	31,833.9	31,833.9	31,507.2
Designated GF	9,356.5	9,549.9	9,615.1	9,615.1	9,615.1
Other	194,871.8	195,767.6	213,078.6	208,342.3	211,368.6
Federal Funds	73,935.2	74,669.8	74,884.2	74,884.2	74,884.2
Total	**309,205.8**	**311,007.8**	**329,411.8**	**324,675.5**	**327,375.1**
Check (Enter #s from LFD reports)	309,205.8	311,007.8	329,411.8	324,675.5	327,375.1
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
791.6	2.6%
258.6	2.8%
13,470.5	6.9%
949.0	1.3%
15,469.7	**5.0%**

FY13 Adj Base to Senate Subcommittee	
813.4	2.6%
65.2	0.7%
12,574.7	6.4%
214.4	0.3%
13,667.7	**4.4%**

Gov Amended to Senate Subcommittee	
-	0.0%
-	0.0%
(4,736.3)	-2.2%
-	0.0%
(4,736.3)	**-1.4%**

Funding Summary					
General Funds Total	40,398.8	40,570.4	41,449.0	41,449.0	41,122.3
Other	194,871.8	195,767.6	213,078.6	208,342.3	211,368.6
Federal	73,935.2	74,669.8	74,884.2	74,884.2	74,884.2
Positions ***(Enter position counts from LFD reports)***					
PFTs	878	875	883	881	880
PPTs	40	36	36	36	36
Temps	20	19	19	19	19
Total Positions	**938**	**930**	**938**	**936**	**935**
Position Check (Should equal zero)				-	

1,050.2	2.6%	878.6	2.2%	-	0.0%
13,470.5	6.9%	12,574.7	6.4%	(4,736.3)	-2.2%
949.0	1.3%	214.4	0.3%	-	0.0%
3.0	0.3%	6.0	0.7%	(2.0)	-0.2%
(4.0)	-10.0%	-	0.0%	-	0.0%
(1.0)	-5.0%	-	0.0%	-	0.0%

Prepared by:	Darwin Peterson
Date:	3/20/2012
Time	7:30 PM
Status:	FINAL

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

Department of Revenue

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Total Subcommittee Changes	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
												813.4	**65.2**	**12,574.7**	**214.4**	**13,667.7**
							Governor's Original Request Accepted					(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)
							Governor's Amendments Accepted					1,166.6	-	250.3	-	1,416.9
							Subcommittee's Additions					-	-	106,600.0	32,000.0	138,600.0
				Numbers Section			**4,705.8**		**8**	**6**		**425.5**	**65.2**	**1,024.4**	**214.4**	**1,729.5**
1	Taxation and Treasury	Tax Division	Replace Interagency Receipts with CIP Receipts		1007	I/A Rcpts	(37.0)	1	0	0		-	-	(37.0)	-	(37.0)
					1061	CIP Rcpts	37.0	1				-	-	37.0	-	37.0
2	Taxation and Treasury	Tax Division	IT Positions for Tax Revenue Management		1061	CIP Rcpts	500.0	1	5	5		-	-	500.0	-	500.0
3	Taxation and Treasury	Tax Division	Cigarette Tax Stamp Rate Increase		1004	Gen Fund	120.0	0	0	0		-	-	-	-	-
4	Taxation and Treasury	Treasury Division	Investment Management of Constitutional Budget Reserve Fund		1004	Gen Fund	399.6	1	0	0		399.6	-	-	-	399.6
5	Taxation and Treasury	Treasury Division	Investment Management of Power Cost Equalization Endowment Fund		1169	PCE Endow	80.4	1	0	0		-	80.4	-	-	80.4
6	Taxation and Treasury	Treasury Division	Eliminate Unrealizable Funding		1099	ChildTrPrn	(15.2)	1	0	0		-	(15.2)	-	-	(15.2)
					1108	Stat Desig	(250.0)	1				-	-	(250.0)	-	(250.0)
					1192	Mine Trust	(24.0)	1				-	-	(24.0)	-	(24.0)
7	Administration and Support	Administrative Services	Maintain Budgeted Vacancy with Current Staffing		1007	I/A Rcpts	120.0	1	0	0		-	-	120.0	-	120.0
8	Alaska Natural Gas Development Authority	ANGDA Operations	Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority		1061	CIP Rcpts	110.0	1	0	0		-	-	110.0	-	110.0

Department of Revenue

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				813.4	65.2	12,574.7	214.4	13,667.7	
329																				(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)	
330	Department of Revenue																			1,166.6	-	250.3	-	1,416.9	
331																				-	-	106,600.0	32,000.0	138,600.0	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
366	5	Alaska Housing Finance Corporation	AHFC Operations	FY2013 Funding for Federal Housing Assistance Payments (HAP)	Moved to Numbers Section (see line 392)	1002	Fed Rcpts		32,000.0						0	0	0			-	-	-	-	-	
367	6	Alaska Housing Finance Corporation	AHFC Operations	LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Technical Correction - transaction is included in numbers (use line 380 under Governor's Amendments - Numbers Section to make selection).	1103	AHFC Rcpts		5.3						0	0	0			-	-	-	-	-	
368	7	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	FY2012 Conference Committee - Reversal of Custody/Mng. Fees		1105	PF Gross		(95,300.0)						1	0	0			-	-	(95,300.0)	-	(95,300.0)	
369	8	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Custody and Management fee (estimated)	Moved to Numbers Section (see line 393)	1105	PF Gross		108,200.0						0	0	0			-	-	-	-	-	
370																									
375	Governor's Amendments				Numbers Section	Fund Code			1,486.9							3	1			1,166.6	-	250.3	-	1,416.9	
376	1	Taxation and Treasury	Tax Division	AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs		1004	Gen Fund		45.6						1	0	0			45.6	-	-	-	45.6	
377	2	Taxation and Treasury	Tax Division	AMD: Reverse Cigarette Tax Stamp Rate Increase		1004	Gen Fund		(120.0)						0	0	0			-	-	-	-	-	
378	3	Taxation and Treasury	Treasury Division	AMD: Statewide Bankcard Compliance Costs		1004	Gen Fund		77.0						1	0	0			77.0	-	-	-	77.0	
379	4	Child Support Services	Child Support Services Division	AMD: Child Support Enforcement Efforts Federal Match		1003	G/F Match		1,044.0						1	0	0			1,044.0	-	-	-	1,044.0	
380	5	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)		1103	AHFC Rcpts		45.3						1	0	0			-	-	45.3	-	45.3	
381	6	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Unnecessary Transaction - already corrected in numbers transaction in Adjusted Base.	1103	AHFC Rcpts		(40.0)						0	0	0			-	-	-	-	-	
382	7	Alaska Permanent Fund Corporation	APFC Operations	AMD: Increase In-House Investment Management	Funding for a Fixed Income Investment Officer	1105	PF Gross		205.0						1	2	1			-	-	205.0	-	205.0	
383	8	Alaska Permanent Fund Corporation	APFC Operations	AMD: Co-Investment Position		1105	PF Gross		230.0						0	1	0			-	-	-	-	-	
384																									
385	Governor's Amendments				Language Section	Fund Code			(784.0)							0	0			-	-	-	-	-	

Total Subcommittee Changes

	OTI? Or Intent?
Governor's Original Request Accepted	
Governor's Amendments Accepted	
Subcommittee's Additions	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes								OTI? Or Intent?		813.4	65.2	12,574.7	214.4	13,667.7	
329										Governor's Original Request Accepted										(353.2)	65.2	(94,275.6)	(31,785.6)	(126,349.2)	
330	Department of Revenue									Governor's Amendments Accepted										1,166.6	-	250.3	-	1,416.9	
331										Subcommittee's Additions										-	-	106,600.0	32,000.0	138,600.0	
332	#	Appropriation	Allocation	Description		Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
386	1	Child Support Services	Child Support Services Division	AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match						1003		G/F Match	(778.7)		0	0	0			-	-	-	-	-	
387	2	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language		Unnecessary Transaction - already corrected language transaction in Adjusted Base.				1103		AHFC Rcpts	(45.3)		0	0	0			-	-	-	-	-	
388	3	Alaska Housing Finance Corporation	AHFC Operations	AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language		Unnecessary Transaction - already corrected language transaction in Adjusted Base.				1103		AHFC Rcpts	40.0		0	0	0			-	-	-	-	-	
389																									
390	Other Subcommittee Actions									Fund Code			138,600.0			0	0			-	-	106,600.0	32,000.0	138,600.0	
391	1	Child Support Services	Child Support Services	LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers											1	0	0			-	-	-	-	-	
392	2	Child Support Services	Child Support Services	LFD Technical Correction: Fix a negative line item in numbers due to line item transfer											1	0	0			-	-	-	-	-	
393	3	Alaska Housing Finance Corporation	AHFC Operations	FY2013 Funding for Federal Housing Assistance Payments (HAP)		Moved from Language Section to the Numbers				1002		Fed Rcpts	32,000.0		1	0	0			-	-	-	32,000.0	32,000.0	
394	4	Alaska Permanent Fund Corporation Custody and Management Fees	APFC Custody and Management Fees	Custody and Management fee (estimated)		Moved from Language Section to the Numbers and reduced the amount authorized by $1.6 million				1105		PF Gross	106,600.0		1	0	0			-	-	106,600.0	-	106,600.0	

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

Department of Department of Transportation & Public Facilities
Operating Budget Subcommittee

Senator Bert Stedman, Chair
Senator Kevin Meyer
Senator Linda Menard
Senator Albert Kookesh

Official Business

State Capitol, Room 516
Juneau, AK 99801-1182
Phone: (907) 465-3873
Fax: (907) 465-3922

FY2013 OPERATING BUDGET RECOMMENDATIONS

March 22nd, 2012

The Senate Finance Budget Subcommittee for the Department of Transportation & Public Facilities submits the following Fiscal Year 2013 Operating Budget Recommendations to the Senate Finance Committee:

Fund Source	13Adj. Base	Gov.Amd.	Sen. Sub.	Difference
Unrestricted GF	268,251.3	271,925.0	281,627.9	3.6%
Designated GF	73,844.0	75,635.8	68,118.1	-9.9%
Other Funds	258,785.8	264,524.4	264,024.4	.02%
Federal Funds	3,986.6	3,986.6	3,816.6	-4.3%
Total	604,867.7	616,071.8	617,587.0	.2%

Positions	13 Adj. Base	Gov.Amd.	Sen. Sub.	Difference
PFT	3,172	3,172	3,172	0
PPT	409	409	409	0
Temp	223	227	223	-4

The Subcommittee met with the Department and took the following budget actions:

Budget Action

Approved the Governor's Amended budget requests with the following exceptions:

- Denied the request for additional heating fuel and utility costs for Central ($405.7), Northern ($782.5), and Southeast ($158.9) Regions. These costs are already covered under the fuel price 'trigger' language in the department's Operating Budget.

- Denied inter-agency receipt authority for 4 positions in Statewide Design & Engineering Servicesto limit spending and restrain growth of the department's position count.

- Reduced exenditure authority from the Alaska Marine Highway System Fund to $55 million to more accurately align with the agency's projected revenue. This was accomplished by replacing $7,517.7 of Marine Highway System funds (code 1076) with $7,517.7 in Unrestricted General Funds (code 1004).

- Increased the base fuel budget with $3,482.3 of Unrestricted General Funds to align total projected costs with available funding and avoid an unsustainable draw down of the balance in the Alaska Marine Highway System Fund.

- Increased Northern Region Highways & Aviation budget by $50.0 General Fund to secure ice road transportation access to Northwest communities.

Senator Kevin Meyer

Senator Linda Menard

Senator Albert Kookesh

Senator Bert Stedman - Chairman

ATTACHMENTS:

- Report 1 - Agency Totals - Senate Structure
- Report 2 - Allocation Summary Numbers - Senate Structure
- Report 3 - Allocation Summary Numbers (GF Only) - Senate Structure
- Report 4 - Transaction Compare - Adjusted Base & Senate Subcommittee
- Report 5 - Transaction Compare - GovAmend+& Senate Subcommittee
- Report 6 - Transaction Compare - House & Senate Subcommittee
- Report 7 - Wordage
- Report 8 - Senate Subcommittee Worksheet

Department of Transportation and Public Facilities

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	House	Senate Subcom
Unrestricted GF	279,460.7	268,251.3	271,925.0	269,177.9	281,627.9
Designated GF	73,194.7	73,844.0	75,635.8	76,485.8	68,118.1
Other	254,722.2	258,785.8	264,524.4	265,124.4	264,024.4
Federal Funds	3,972.9	3,986.6	3,986.6	3,986.6	3,816.6
Total	**611,350.5**	**604,867.7**	**616,071.8**	**614,774.7**	**617,587.0**
Check (Enter #s from LFD reports)	611,350.5	604,867.7	616,071.8	614,774.7	617,587.0
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
2,167.2	0.8%
(5,076.6)	-6.9%
9,302.2	3.7%
(156.3)	-3.9%
6,236.5	**1.0%**

FY13 Adj Base to Senate Subcommittee	
13,376.6	5.0%
(5,725.9)	-7.8%
5,238.6	2.0%
(170.0)	-4.3%
12,719.3	**2.1%**

Gov Amend to Senate Subcommittee	
9,702.9	3.6%
(7,517.7)	-9.9%
(500.0)	-0.2%
(170.0)	-4.3%
1,515.2	**0.2%**

Prepared by:	Weston Eiler
Date:	3/22/2012
Time	
Status:	FINAL

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

Funding Summary

General Funds Total	352,655.4	342,095.3	347,560.8		349,746.0
Other	254,722.2	258,785.8	264,524.4		264,024.4
Federal	3,972.9	3,986.6	3,986.6		3,816.6

(2,909.4)	-0.8%	
9,302.2	3.7%	
(156.3)	-3.9%	

7,650.7	2.2%	
5,238.6	2.0%	
(170.0)	-4.3%	

2,185.2	0.6%	
(500.0)	-0.2%	
(170.0)	-4.3%	

Positions (Enter position counts from LFD reports)

PFTs	3221	3172	3172	3172	3172
PPTs	418	409	409	409	409
Temps	223	223	227	227	223
Total Positions	**3862**	**3804**	**3808**	**3808**	**3804**
Position Check (Should equal zero)					-

(49.0)	-1.5%	
(9.0)	-2.2%	
-	0.0%	

-	0.0%	
-	0.0%	
-	0.0%	

-	0.0%	
-	0.0%	
(4.0)	-1.8%	

Department of Transportation and Public Facilities

| | | | | |

Department of Transportation and Public Facilities

										Total Subcommittee Changes									Senate SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
										Governor's Original Request Accepted									Unrestricted GF	Designated GF	Other State Funds	Federal	Total
										Governor's Amendments Accepted									13,376.6	(5,725.9)	5,238.6	(170.0)	12,719.3
										Subcommittee's Additions									2,259.7	1,791.8	5,238.6	(170.0)	9,120.1
																			66.9	-	-	-	66.9
																			11,050.0	(7,517.7)	-	-	3,532.3
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?								Unrestricted GF	Designated GF	Other State Funds	Federal	Total
12	Administration and Support	Measurement Standards & Commercial Vehicle Enforcement	VMWare ESX Host Server Replacement		1004	Gen Fund	14.4	1	0	0									14.4	-	-	-	14.4
13	Design, Engineering and Construction	Statewide Design and Engineering Services	Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project		1007	I/A Rcpts	500.0	0	4	0									-	-	-	-	-
14	Design, Engineering and Construction	Southeast Design and Engineering Services	Authority for Preconstruction Technical Services Reimbursable Services Agreement		1007	I/A Rcpts	40.0	1	0	0									-	-	40.0	-	40.0
15	State Equipment Fleet	State Equipment Fleet	Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport		1026	HwyCapital	89.6	1	0	0									-	-	89.6	-	89.6
16	State Equipment Fleet	State Equipment Fleet	Credit Card Fuel Program		1026	HwyCapital	1,110.0	1	0	0									-	-	1,110.0	-	1,110.0
17	Highways, Aviation and Facilities	Central Region Facilities	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012		1004	Gen Fund	297.6	1	0	0									297.6	-	-	-	297.6
18	Highways, Aviation and Facilities	Central Region Facilities	Increased Fuel and Utility Costs		1004	Gen Fund	405.7	0	0	0									-	-	-	-	-
19	Highways, Aviation and Facilities	Northern Region Facilities	Fuel and Utility Costs		1004	Gen Fund	782.5	0	0	0									-	-	-	-	-
20	Highways, Aviation and Facilities	Northern Region Facilities	Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building		1004	Gen Fund	67.0	1	0	0									67.0	-	-	-	67.0
21	Highways, Aviation and Facilities	Northern Region Facilities	State Equipment Fleet Costs		1004	Gen Fund	85.0	1	0	0									85.0	-	-	-	85.0
22	Highways, Aviation and Facilities	Southeast Region Facilities	Heating Fuel and Utility Costs		1004	Gen Fund	158.9	0	0	0									-	-	-	-	-
23	Highways, Aviation and Facilities	Central Region Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts		1004	Gen Fund	356.3	1	0	0									356.3	-	-	-	356.3
25	Highways, Aviation and Facilities	Northern Region Highways and Aviation	New Insurance Requirements for Rural Airport Maintenance Contracts		1004	Gen Fund	423.6	1	0	0									423.6	-	-	-	423.6
28	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport		1004	Gen Fund	300.0	1	0	0									300.0	-	-	-	300.0
29	Highways, Aviation and Facilities	Whittier Access and Tunnel	Whittier Maintenance Contract		1004	Gen Fund	91.4	1	0	0									91.4	-	-	-	91.4
30	Highways, Aviation and Facilities	Whittier Access and Tunnel	Whittier Tunnel Reduced Revenue Toll Collections		1004	Gen Fund	192.9	1	0	0									192.9	-	-	-	192.9
31	Highways, Aviation and Facilities	Whittier Access and Tunnel	Decrement Statutory Designated Program Receipts (SDPR)		1108	Stat Desig	(20.0)	1	0	0									-	-	(20.0)	-	(20.0)
32	International Airports	Anchorage Airport Facilities	Utilities and Maintenance for Kulis Air National Guard Base		1027	IntAirport	750.0	1	0	0									-	-	750.0	-	750.0
33	International Airports	Anchorage Airport Field and Equipment Maintenance	De-icing Chemicals Cost Increase		1027	IntAirport	1,634.5	1	0	0									-	-	1,634.5	-	1,634.5
34	International Airports	Anchorage Airport Field and Equipment Maintenance	Property Maintenance for Kulis Air National Guard Base		1027	IntAirport	450.0	1	0	0									-	-	450.0	-	450.0
35	Marine Highway System	Marine Vessel Operations	Continuance of Existing Alaska Marine Highway System Service Levels		1076	Marine Hwy	1,017.8	1	0	0									-	1,017.8	-	-	1,017.8
36	Marine Highway System	Marine Vessel Fuel	Continuance of Alaska Marine Highway System Service Levels		1076	Marine Hwy	774.0	1	0	0									-	774.0	-	-	774.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				Senate SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																				13,376.6	(5,725.9)	5,238.6	(170.0)	12,719.3	
329																				2,259.7	1,791.8	5,238.6	(170.0)	9,120.1	
330	Department of Transportation and Public Facilities																			66.9	-	-	-	66.9	
331																				11,050.0	(7,517.7)	-	-	3,532.3	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
370	All Governor's requested items not included in the FY13 Adjusted Base				Language Section	Fund Code							-			0	0			-	-	-	(170.0)	(170.0)	
371	1	Administration and Support	Commissioner's Office	Reverse FY2013 Road Maintenance in the Unorganized Borough		1002	Fed Rcpts						(170.0)		1	0	0			-	-	-	(170.0)	(170.0)	
372	2	Administration and Support	Commissioner's Office	FY2013 Road Maintenance in the Unorganized Borough		1002	Fed Rcpts						170.0		0	0	0			-	-	-	-	-	
377																									
378	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code							66.9			0	0			66.9	-	-	-	66.9	
379	1	Highways, Aviation and Facilities	Central Region Highways and Aviation	AMD: Rural Airport Maintenance Contractor Cost Increases		1004	Gen Fund						(175.5)		1	0	0			(175.5)	-	-	-	(175.5)	
380	2	Highways, Aviation and Facilities	Northern Region Highways and Aviation	AMD: Barrow Airport Federal Aviation Administration Compliance		1004	Gen Fund						121.1		1	0	0			121.1	-	-	-	121.1	
381	3	Highways, Aviation and Facilities	Northern Region Highways and Aviation	AMD: Rural Airport Maintenance Contractor Cost Increases		1004	Gen Fund						21.3		1	0	0			21.3	-	-	-	21.3	
382	4	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport		1004	Gen Fund						100.0		1	0	0			100.0	-	-	-	100.0	
383																									
388	Other Subcommittee Actions					Fund Code							3,532.3			0	0			11,050.0	(7,517.7)	-	-	3,532.3	
389	1	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Northwest Alaska Ice Road		1004	Gen Fund						50.0		1		0			50.0	-	-	-	50.0	
390	2	Marine Highway System	Marine Vessel Operations	Replace hollow revenue authorization with general funds		1004	Gen Fund						7,517.7		1		0			7,517.7	-	-	-	7,517.7	
391						1076	Marine Hwy						(7,517.7)		1					-	(7,517.7)	-	-	(7,517.7)	
392	3	Marine Highway System	Marine Vessel Fuel	Increase Fuel Base Budget		1004	Gen Fund						3,482.3		1		0			3,482.3	-	-	-	3,482.3	

Total Subcommittee Changes

Governor's Original Request Accepted	2,259.7
Governor's Amendments Accepted	66.9
Subcommittee's Additions	11,050.0

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR BETTYE DAVIS
SENATOR JOHNNY ELLIS

DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

MEMO

ORIGINAL

Date: March 22, 2012

To: Senator Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Senator Joe Thomas, Chair
Senator Bettye Davis
Senator Johnny Ellis

Re: DOLWD FY13 Operating Budget – Subcommittee Report

Dept. of Labor & Workforce Development

The Senate Finance Subcommittee for the Department of Labor & Workforce Development submits an operating budget to the full Senate Finance Committee for FY13 as follows:

	FY12MgtPln	FY13Adj Base	Governor	Senate Subcom	House
Unrestricted GF	31,292.3	31,646.7	33,937.5	34,322.5	33,460.7
Designated GF	34,976.9	35,235.7	33,925.5	33,850.5	34,000.5
Other	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0
Federal Funds	104,512.1	102,356.3	102,456.3	100,956.3	102,456.3
Total	**196,804.2**	**195,783.7**	**196,764.3**	**195,574.3**	**196,362.5**

Position Changes in DOLWD:

	FY12MgtPln	FY13Adj Base	Governor	Senate Subcom	House
PFTs	841	827	827	827	827
PPTs	119	118	118	118	118
Temps	55	44	44	44	44

January – May: State Capitol – Juneau, Alaska 99801 – (907) 465-2327 – 1 (800) 336-7383 – Fax (907) 465-5241
June – December: 1292 Sadler Way Ste 203 – Fairbanks, Alaska 99701 – (907) 456-8161 – Fax (907) 456-8163
Senator.Joe.Thomas@legis.state.ak.us

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR BETTYE DAVIS
SENATOR JOHNNY ELLIS

DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

Budget Action:

We propose accepting the Governor's increments for the following programs:

- **Workers' Compensation – Occupational Safety & Health Appropriation**
  - $220 Workers' Compensation Benefits Guaranty Fund for grant expenditures for anticipated benefit payments
  - $103.2 Workers' Compensation Benefits Guaranty Fund to fund a Collections Officer.
- **Labor Standards & Safety**
  - $2,000 in UGF to replace unrealizable Workers' Safety and Compensation Administration Account authority.
- **Alaska Vocational Technical Center**
  - $226.8 UGF and $100 in Designated General Funds to establish a new registered nurse training program. This program will leverage additional dollars from an existing federal grant awarded to the Cook Inlet Tribal Council.
  - $250 UGF to replace unrealized program receipts. This is a one-time item. The subcommittee has inserted intent language directing the department to report back to the legislature on efforts to utilize AVTEC's grant writer position funded in FY12 to secure grant funding to support AVTEC's mission.

We propose the following decrements:

- For the Division of Business Partnerships
  - $1,500 in Federal Receipts to eliminate a portion of their unrealizable federal receipt authority.

We propose including the following increments:

- For the division of Business Partnerships
  - $85 in UGF as a grant to the Alaska State Hospital and Nursing Home Association for the design and implementation of a perioperative nursing program. This is a one-time item. State funds will be matched by at least $100,000 in funds from the participating hospitals.
  - $150 in UGF for the Alaska Works Partnership Rural Apprenticeship Outreach Training Program. This is a one-time item.
- For the Division of Employment Security
  - $150 in UGF for the Alaska Works Partnership Helmets to Hardhats Program.

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Senator.Joe.Thomas@legis.state.ak.us

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR BETTYE DAVIS
SENATOR JOHNNY ELLIS

DEPARTMENT OF
LABOR & WORKFORCE DEVELOPMENT
SENATE FINANCE SUBCOMMITTEE

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2013 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (All Funds) – Senate Structure
4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
7. Wordage Report – FY 2013 Operating Budget, Senate Structure

Respectfully Submitted,

Senator Joe Thomas, Chair Senator Bettye Davis Senator Johnny Ellis

January – May: State Capitol – Juneau, Alaska 99801 – (907) 465-2327 – 1 (800) 336-7383 – Fax (907) 465-5241
June – December: 1292 Sadler Way Ste 203 – Fairbanks, Alaska 99701 – (907) 456-8161 – Fax (907) 456-8163
Senator.Joe.Thomas@legis.state.ak.us

Department of Labor and Workforce Development

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	31,292.3	31,646.7	33,937.5	34,322.5	33,460.7
Designated GF	34,976.9	35,235.7	33,925.5	33,850.5	34,000.5
Other	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0
Federal Funds	104,512.1	102,356.3	102,456.3	100,956.3	102,456.3
Total	**196,804.2**	**195,783.7**	**196,764.3**	**195,574.3**	**196,362.5**
Check (Enter #s from LFD reports)	196,804.2	195,783.7	196,764.3	195,574.3	196,362.5
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
3,030.2	9.7%
(1,126.4)	-3.2%
422.1	1.6%
(3,555.8)	-3.4%
(1,229.9)	**-0.6%**

FY13 Adj Base to Senate Subcommittee	
2,675.8	8.5%
(1,385.2)	-3.9%
(100.0)	-0.4%
(1,400.0)	-1.4%
(209.4)	**-0.1%**

Gov Amend+ to Senate Subcommittee	
385.0	1.1%
(75.0)	-0.2%
-	0.0%
(1,500.0)	-1.5%
(1,190.0)	**-0.6%**

Prepared by:	Joe Hardenbrook
Date:	3/22/2012
Time	9:00 AM
Status:	Final

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

Funding Summary

General Funds Total	66,269.2	66,882.4	67,863.0	68,173.0	67,461.2
Other	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0
Federal	104,512.1	102,356.3	102,456.3	100,956.3	102,456.3

1,903.8	2.9%
422.1	1.6%
(3,555.8)	-3.4%

1,290.6	1.9%
(100.0)	-0.4%
(1,400.0)	-1.4%

310.0	0.5%
-	0.0%
(1,500.0)	-1.5%

Positions *(Enter position counts from LFD reports)*

PFTs	841	827	827	827	
PPTs	119	118	118	118	
Temps	55	44	44	44	
Total Positions	**1015**	**989**	**989**	**989**	
Position Check (Should equal zero)				-	

(14.0)	-1.7%
(1.0)	-0.8%
(11.0)	-20.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Labor and Workforce Development

Total Subcommittee Changes

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	**2,675.8**	**(1,385.2)**	**(100.0)**	**(1,400.0)**	**(209.4)**
Governor's Amendments Accepted	2,290.8	(1,553.2)	(100.0)	100.0	737.6
Subcommittee's Additions	-	168.0	-	-	168.0
	385.0	-	-	(1,500.0)	(1,115.0)
	Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
	2,776.8	**(1,553.2)**	**(100.0)**	**100.0**	**1,223.6**

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**2,950.3**		**0**	**0**						
1	Workers' Compensation	Workers' Compensation	LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. **Delete this transaction in subcommittee**	This funding was one-time funding and should be removed from the FY13 budget.	1157	Wrkrs Safe	75.0	0	0	0		-	-	-	-	-
2	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	Grant Expenditure Authorization for Anticipated Benefit Payment Needs		1203	WCBenGF	220.0	1	0	0		-	220.0	-	-	220.0
3	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	Workers' Compensation Benefits Guaranty Fund Collections Officer Funding		1203	WCBenGF	103.2	1	0	0		-	103.2	-	-	103.2
4	Labor Standards and Safety	Occupational Safety and Health	Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.		1157	Wrkrs Safe	(2,000.0)	1	0	0		-	(2,000.0)	-	-	(2,000.0)

Department of Labor and Workforce Development

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329																				2,675.8	(1,385.2)	(100.0)	(1,400.0)	(209.4)	
330		Department of Labor and Workforce Development																		2,290.8	(1,553.2)	(100.0)	100.0	737.6	
331																				-	168.0	-	-	168.0	
																				385.0	-	-	(1,500.0)	(1,115.0)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
350	16	Vocational Rehabilitation	Independent Living Rehabilitation	Independent Living Service Expansion Costs		1004	Gen Fund		200.0						1	0	0			200.0	-	-	-	200.0	
351	17	Vocational Rehabilitation	Special Projects	MH Trust: Gov Cncl - Project SEARCH		1037	GF/MH		100.0						1	0	0			100.0	-	-	-	100.0	
352	18	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Replace Unrealized Program Receipts with General Fund	It is the intent of the legislature that the Department of Labor & Workforce Development report back to the legislature on efforts to utilize AVTEC's grant writer funded in FY12 to secure grant funding to support AVTEC's mission.	1004	Gen Fund		250.0						1	0	0	OTI & Intent		250.0	-	-	-	250.0	
353						1005	GF/Prgm		(250.0)						1					-	(250.0)	-	-	(250.0)	
354	19	Alaska Vocational Technical Center	Alaska Vocational Technical Center	Alaska Technical and Vocational Education Formula Funding		1151	VoTech Ed		138.2						1	0	0			-	138.2	-	-	138.2	
355	20	Alaska Vocational Technical Center	Alaska Vocational Technical Center	AVTEC Registered Nurse (RN) Program		1004	Gen Fund		226.8						1	0	0			226.8	-	-	-	226.8	
356						1005	GF/Prgm		100.0						1					-	100.0	-	-	100.0	
357																									
358		All Governor's requested items not included in the FY13 Adjusted Base			Language Section	Fund Code			(486.0)							0	0			(486.0)	-	-	-	(486.0)	
359	21	Business Partnerships	Workforce Investment Board	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)		1004	Gen Fund		(486.0)						1	0	0			(486.0)	-	-	-	(486.0)	
364																									
365		Governor's FY13 Operating Amendments			Numbers Section	Fund Code			(1,483.7)							0	0			-	168.0	-	-	168.0	
366	22	Workers' Compensation	Workers' Compensation Benefits Guaranty Fund	AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agreement		1203	WCBenGF		168.0						1	0	0			-	168.0	-	-	168.0	
367	23	Employment Security	Unemployment Insurance	AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	OMB inadvertenly included funding in the Governor's budget and this transaction removes the funding. Do not accept this transaction.	1212	Stimulus09		(1,165.7)						0	0	0			-	-	-	-	-	

Total Subcommittee Changes

Department of Labor and Workforce Development

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
						Total Subcommittee Changes							**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
						Governor's Original Request Accepted							2,675.8	(1,385.2)	(100.0)	(1,400.0)	(209.4)
						Governor's Amendments Accepted							2,290.8	(1,553.2)	(100.0)	100.0	737.6
						Subcommittee's Additions							-	168.0	-	-	168.0
													385.0	-	-	(1,500.0)	(1,115.0)
368	24	Business Partnerships	Workforce Investment Board	AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	OMB inadvertenly included funding in the Governor's budget and this transaction removes the funding. Do not accept this transaction.	1004	Gen Fund	(486.0)	0	0	0		-	-	-	-	-
369	25	Business Partnerships	Business Services	AMD: Technical Correction - Salary and Health Insurance Increase		1002	Fed Rcpts	7.2	1	0	0		-	-	-	7.2	7.2
370						1212	Stimulus09	(7.2)	1				-	-	-	(7.2)	(7.2)
375																	
376	Other Subcommittee Actions					Fund Code		(1,115.0)		0	0		385.0	-	-	(1,500.0)	(1,115.0)
377	26	Business Partnerships	Business Services	Alaska State Hospital and Nursing Home Association Grant - Alaska Specialty Nursing Training - Design & Implementation		1004	Gen Fund	85.0	1	0	0	OTI	85.0	-	-	-	85.0
378	27	Employment Security	Employment Security & Training Services	Alaska Works Partnership - Helmets to Hardhats - Operations Grant		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
379	26	Business Partnerships	Business Services	Delete excess federal authorization		1002	Fed Rcpts	(1,500.0)	1	0	0		-	-	-	(1,500.0)	(1,500.0)
380	28	Business Partnerships	Business Services	Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant		1004	Gen Fund	150.0	1	0	0	OTI	150.0	-	-	-	150.0

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR JOE PASKVAN
SENATOR TOM WAGONER
SENATOR BILL WIELECHOWSKI

DEPARTMENT OF
NATURAL RESOURCES
SENATE FINANCE SUBCOMMITTEE

MEMO

ORIGINAL

Date: March 22, 2012

To: Senator Lyman Hoffman, Co-Chair
Senate Finance Committee

From: Senator Joe Thomas, Chair
Senator Joe Paskvan
Senator Tom Wagoner
Senator Bill Wielechowski

Re: DNR FY13 Operating Budget – Subcommittee Report

Dept. of Natural Resources

The Senate Finance Subcommittee for the Department of Natural Resources submits an operating budget to the full Senate Finance Committee for FY13 as follows:

	FY12 Mgt Pln	FY13 Adj Base	Governor	House	Senate Subcom
Unrestricted GF	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2
Designated GF	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6
Other	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0
Federal Funds	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7
Total	**153,785.5**	**145,200.8**	**165,664.1**	**165,676.8**	**165,517.5**

Position Changes in DNR:

	FY12 Mgt Pln	FY13 Adj Base	Governor	House	Senate Subcom
PFTs	757	743	742	743	743
PPTs	248	243	242	242	243
Temps	95	95	96	96	96

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June – December: 1292 Sadler Way Ste 203 – Fairbanks, Alaska 99701 – (907) 456-8161 – Fax (907) 456-8163
Senator.Joe.Thomas@legis.state.ak.us

ALASKA STATE SENATE

SENATOR JOE THOMAS, CHAIR
SENATOR JOE PASKVAN
SENATOR TOM WAGONER
SENATOR BILL WIELECHOWSKI

DEPARTMENT OF
NATURAL RESOURCES
SENATE FINANCE SUBCOMMITTEE

Budget Action:

1. **Adopted the Governor's amended FY13 budget proposed increments & decrements for:**
    a. Department-wide Position Deletions and Funding Redistribution:
        i. $587.2 UGF: The agency determined where funded vacant positions could be eliminated in order to make funding available elsewhere in the agency. Several decrements and increments were proposed and accepted.
    b. Office of Project Management & Permitting
        i. $571 UGF to replace unsustainable operating budget spending from the Land Disposal Income Fund.
        ii. $2,000 Statutory Designated Program Receipts Large Project Receipt Authority.
        iii. $75 UGF & $75 Inter-Agency Receipts for a Project Coordinator for the Susitna Hydro Project and Federal Resource Policy
    c. Division of Oil & Gas
        i. $776.1 UGF to replace unsustainable operating budget spending from the Land Disposal Income Fund.
        ii. $300 UGF for Arbitration of Oil and Gas Royalty Issues.
    d. Division of Mining Land and Water
        i. $2,894.1 UGF & $105 DGF for Improving Service and Permitting .
        i. $950 UGF for Maintaining Staffing for Permitting Initiative.
        ii. $150 UGF for Guide Concession Program Development. This is a One-Time Item.
        iii. $50 UGF for Offshore Lease Sales Oversight at Nome Gold Dredging Operations.
        iv. $45 UGF for Sanitation Facilities at Kasilof River Special Use Area
    e. Division of Geologic & Geophysical Surveys
        i. $200 UGF for Accelerated Geologic Map and Report Production & Baseline Aquifer Mapping.
    f. Fire Suppression
        i. $516.7 UGF for Fire Suppression Preparedness Fixed Cost Increases
        i. $8,500.0 Federal Receipts for Fire Suppression Activity Increased Federal Estimate.

2. **Modified the Governor's amended FY13 budget proposed increments & decrements for:**
    a. Resource Development Appropriation – AGIA Line Items: It is the recommendation of the subcommittee that proposed AGIA increments be funded as onetime items in the FY13 Operating Budget:
        i. $400 UGF OTI for AGIA Commercial Monitor & Advisor
            1. This is a $400 decrease from the Governor's request and the amount funded by the House. The FY12 Supplemental Budget

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contains a $1,200 multi-year carry forward of unexpended funds for AGIA-related work.

ii. $1,290.0 UGF OTIA for AGIA Coordinator's Staff and Capacity

iii. $1,150.0 UGF OTI for AGIA Contractors & Consultants

3. **The Subcommittee adopts the following amendments to the Governor's proposed FY13 budget for the Department of Natural Resources:**
   a. Parks & Outdoor Recreation
      i. $208.4 for Improving Services and Access in State Parks.
   b. Commissioner's Office
      i. $100 UGF for Support for Existing Staff Levels.
      ii. $50 UGF for Statewide Resource Development Initiatives. This is a One-Time item.
   c. Mining Land & Water
      i. $45 UGF for Sanitation Facilities at Kasilof River Public Use Area
4. **Differences from House Finance**
   a. Resource Development
      i. AGIA Items - The Senate funds AGIA lines as onetime items, the House puts the funding into the base. This is the same structure adopted in the FY12 Operating Budget.
      ii. Guide Concession Area Program - The Senate funded the $150 UGF item that is supported by the department, the governor and the Board of Game. The other body funded the item at $75 UGF.
      iii. Parks & Outdoor Recreation - The House funded only the salary of the Lower Chatanika State Recreation Area Ranger at $87.7 UGF and did not fund the Southeast Region seasonal parks technician.
      iv. Commissioner's Office - The House funded this $150 increment as a single item. The Senate split out the marketing effort dollars from the requested funds for existing personnel, and makes the marketing dollars a one-time item.
      v. Mining Land & Water: The House did not include funding for Sanitation Facilities at the Kasilof River Special Use Area.

5. **Intent Language**
   a. **The Subcommittee recommends the following intent language be inserted into the budget:**
      i. Statewide Resource Development Initiatives: It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.
      ii. Land Disposal Income Fund: It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.

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SENATOR BILL WIELECHOWSKI

DEPARTMENT OF
NATURAL RESOURCES
SENATE FINANCE SUBCOMMITTEE

The subcommittee adopts the Legislative Finance Division reports attached.

1. Agency Totals – FY 2013 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (All Funds) – Senate Structure
4. Transaction Comparison – Senate Structure (Between ADJ Base and Sen Subcom)
5. Transaction Comparison – Senate Structure (Between GovAmds and Sen Subcom)
6. Transaction Comparison – Senate Structure (Between Hse and Sen Subcom)
7. Wordage Report – FY 2013 Operating Budget, Senate Structure

Respectfully Submitted,

Senator Joe Thomas, Chair | Senator Joe Paskvan | Senator Tom Wagoner | Sen. Bill Wielechowski

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Department of Natural Resources

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	HOUSE	Senate Subcom
Unrestricted GF	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2
Designated GF	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6
Other	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0
Federal Funds	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7
Total	**153,785.5**	**145,200.8**	**165,664.1**	**165,676.8**	**165,517.5**
Check (Enter #s from LFD reports)	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
2,419.2	3.2%
(302.3)	-1.2%
3,024.1	8.6%
6,591.0	41.3%
11,732.0	**7.6%**

FY13 Adj Base to Senate Subcommittee	
9,023.8	13.0%
(142.4)	-0.5%
2,981.9	8.4%
8,453.4	60.0%
20,316.7	**14.0%**

Gov Amend to Senate Subcommittee	
(146.6)	-0.2%
-	0.0%
-	0.0%
-	0.0%
(146.6)	**-0.1%**

Funding Summary												
General Funds Total	102,469.9	95,705.4	104,733.4		104,586.8	2,116.9	2.1%	8,881.4	9.3%	(146.6)	-0.1%	
Other	35,353.9	35,396.1	38,378.0		38,378.0	3,024.1	8.6%	2,981.9	8.4%	-	0.0%	
Federal	15,961.7	14,099.3	22,552.7		22,552.7	6,591.0	41.3%	8,453.4	60.0%	-	0.0%	
Positions ***(Enter position counts from LFD reports)***												
PFTs	757	743	742	743	743	(14.0)	-1.8%	-	0.0%	1.0	0.1%	
PPTs	248	243	242	242	243	(5.0)	-2.0%	-	0.0%	1.0	0.4%	
Temps	95	95	96	96	96	1.0	1.1%	1.0	1.1%	-	0.0%	
Total Positions	**1100**	**1081**	**1080**	**1081**	**1082**							
Position Check (Should equal zero)					-							

Prepared by:	Joe Hardenbrook
Date:	3/21/2012
Time	
Status:	FINAL

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

Department of Natural Resources

	#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		Funding Information	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Total Subcommittee Changes							**9,023.8**	**(142.4)**	**2,981.9**	**8,453.4**	**20,316.7**
						Governor's Original Request Accepted							8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
						Governor's Amendments Accepted							260.0	-	-	-	260.0
						Subcommittee's Additions							353.4	-	-	-	353.4
		All Governor's requested items not included in the FY13 Adjusted Base			**Numbers Section**								**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
						Fund Code		**11,353.3**		**-1**	**1**		**8,410.4**	**(142.4)**	**2,731.9**	**(46.6)**	**10,953.3**
334	1	Administration & Support Services	Commissioner's Office	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
335	2	Administration & Support Services	Commissioner's Office	Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Delete "and Support for Existing Staff Levels" from Description Intent Language: **It is the intent of the legislature that the department report back on the efficacy of marketing efforts and present a multi-year plan for marketing statewide resource development efforts.**	1004	Gen Fund	50.0	1	0	0	OTI / INT	50.0	-	-	-	50.0
336	3	Administration & Support Services	Commissioner's Office	Inter-agency Receipts to to Cover Personal Services Shortfall		1007	I/A Rcpts	30.1	1	0	0		-	-	30.1	-	30.1
337	4	Administration & Support Services	Gas Pipeline Project Office	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(223.4)	1	-2	-2		(223.4)	-	-	-	(223.4)
338	5	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Contractors and Consultants		1004	Gen Fund	1,150.0	1	0	0	OTI	1,150.0	-	-	-	1,150.0
339	6	Administration & Support Services	Gas Pipeline Project Office	Gas Pipeline Project Office Staff and Operations		1004	Gen Fund	1,290.0	1	0	0	OTI	1,290.0	-	-	-	1,290.0
340	7	Administration & Support Services	Office of Project Management & Permitting	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	**It is the intent of the legislature that the Administration report back with 1) a plan to stabilize the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund solely to enhance state land disposal efforts.**	1004	Gen Fund	571.0	1	0	0	INT	571.0	-	-	-	571.0
341						1153	State Land	(571.0)	1				-	(571.0)	-	-	(571.0)
342	8	Administration & Support Services	Office of Project Management & Permitting	Tongass Coordination (25% of Large Project Coordinator)		1004	Gen Fund	37.5	1	0	0		37.5	-	-	-	37.5

Department of Natural Resources

											Total Subcommittee Changes									SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
											Governor's Original Request Accepted									Unrestricted GF	Designated GF	Other State Funds	Federal	Total
											Governor's Amendments Accepted									9,023.8	(142.4)	2,981.9	8,453.4	20,316.7
											Subcommittee's Additions									8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
																				260.0	-	-	-	260.0
																				353.4	-	-	-	353.4
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Administration & Support Services	Office of Project Management & Permitting	Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)		1004	Gen Fund	75.0	1	1	1			75.0	-	-	-	75.0
					1007	I/A Rcpts	75.0	1					-	-	75.0	-	75.0
10	Administration & Support Services	Office of Project Management & Permitting	Authorization to Accommodate Existing Projects		1108	Stat Desig	2,000.0	1	0	0			-	-	2,000.0	-	2,000.0
11	Administration & Support Services	Office of Project Management & Permitting	Coastal Impact Assistance Program (CIAP) Administration		1061	CIP Rcpts	210.0	1	0	0			-	-	210.0	-	210.0
12	Administration & Support Services	Administrative Services	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	125.0	1	0	0			125.0	-	-	-	125.0
13	Administration & Support Services	Information Resource Management	Inter-Agency/Oil & Hazardous Waste Funding Change		1055	IA/OIL HAZ	(30.1)	1	0	0			-	-	(30.1)	-	(30.1)
					1061	CIP Rcpts	30.1	1					-	-	30.1	-	30.1
14	Administration & Support Services	Information Resource Management	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	269.2	1	0	0			269.2	-	-	-	269.2
15	Administration & Support Services	Interdepartmental Chargebacks	Delete Unnecessary Authorization		1061	CIP Rcpts	(0.1)	1	0	0			-	-	(0.1)	-	(0.1)
16	Administration & Support Services	Citizen's Advisory Commission on Federal Areas	Funding Redistribution from Agency-wide Position Deletions		1004	Gen Fund	13.0	1	0	0			13.0	-	-	-	13.0
17	Administration & Support Services	Mental Health Trust Lands Administration	Additional funding for the FY13 Trust Land Office Admin Budget		1092	MHTAAR	261.3	1	0	0			-	-	261.3	-	261.3
18	Oil & Gas	Oil & Gas	Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs		1004	Gen Fund	776.1	1	0	0			776.1	-	-	-	776.1
					1153	State Land	(776.1)	1					-	(776.1)	-	-	(776.1)
19	Oil & Gas	Oil & Gas	AGIA Commercial Monitor and Advisor		1004	Gen Fund	800.0	0.5	0	0	OTI		400.0	-	-	-	400.0
20	Oil & Gas	Oil & Gas	Arbitration of Oil and Gas Royalty Issues		1004	Gen Fund	300.0	1	0	0			300.0	-	-	-	300.0
21	Oil & Gas	Oil & Gas	North Slope Easement Processing		1005	GF/Prgm	105.0	1	0	0			-	105.0	-	-	105.0
22	Oil & Gas	Petroleum Systems Integrity Office	Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(281.2)	1	-3	-3			(281.2)	-	-	-	(281.2)
23	Land & Water Resources	Mining, Land & Water	Improve Efficiency of Land and Water Use Application Process		1004	Gen Fund	1,421.1	1	6	6			1,421.1	-	-	-	1,421.1
24	Land & Water Resources	Mining, Land & Water	Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region		1153	State Land	105.0	1	0	0			-	105.0	-	-	105.0
25	Land & Water Resources	Mining, Land & Water	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews		1004	Gen Fund	671.0	1	0	0			671.0	-	-	-	671.0
26	Land & Water Resources	Mining, Land & Water	Public Land Stewardship including Mine Permitting, Compliance and Assessment		1004	Gen Fund	802.0	1	0	0			802.0	-	-	-	802.0
27	Land & Water Resources	Mining, Land & Water	Maintain Staffing for Permitting Initiative		1005	GF/Prgm	950.0	1	0	0			-	950.0	-	-	950.0

Department of Natural Resources

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request): Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Original Request Accepted							**9,023.8**	**(142.4)**	**2,981.9**	**8,453.4**	**20,316.7**
						Governor's Amendments Accepted							8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
						Subcommittee's Additions							260.0	-	-	-	260.0
													353.4	-	-	-	353.4
332													**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
365	28	Land & Water Resources	Mining, Land & Water	Guide Concession Area Program Development		1004	Gen Fund	150.0	1	0	0	OTI	150.0	-	-	-	150.0
366	29	Land & Water Resources	Mining, Land & Water	Non-Federal Dams Safety		1002	Fed Rcpts	53.4	1	0	0		-	-	-	53.4	53.4
367	30	Land & Water Resources	Mining, Land & Water	Offshore Lease Sales at Nome (Gold Dredging)		1005	GF/Prgm	50.5	1	0	0		-	50.5	-	-	50.5
368	31	Land & Water Resources	Forest Management & Development	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution		1004	Gen Fund	(82.6)	1	-1	-1		(82.6)	-	-	-	(82.6)
369	32	Land & Water Resources	Forest Management & Development	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions		1002	Fed Rcpts	(100.0)	1	-3	-3			-	-	(100.0)	(100.0)
370						1061	CIP Rcpts	(50.0)	1				-				
371						1155	Timber Rcp	(50.0)	1				-	-	(50.0)	-	(50.0)
372	33	Land & Water Resources	Geological & Geophysical Surveys	Accelerated Geologic Map and Report Production		1004	Gen Fund	80.0	1	0	0		-	(50.0)	-	-	(50.0)
373	34	Land & Water Resources	Geological & Geophysical Surveys	Geologic Staff for Strategic and Critical Minerals Assessment		1061	CIP Rcpts	95.6	1	1	1		80.0	-	-	-	80.0
374	35	Land & Water Resources	Geological & Geophysical Surveys	Geohydrology Program, Aquifer Baseline Mapping		1004	Gen Fund	120.0	1	0	0		-	-	95.6	-	95.6
375	36	Agriculture	Agricultural Development	Delete Excess Authorization		1153	State Land	(45.8)	1	0	0		120.0	-	-	-	120.0
376	37	Agriculture	Agricultural Development	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products		1108	Stat Desig	10.0	1	0	0		-	(45.8)	-	-	(45.8)
377	39	Parks & Outdoor Recreation	Parks Management & Access	Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough		1004	Gen Fund	80.0	1	0	0		-	-	10.0	-	10.0
378	40	Parks & Outdoor Recreation	Parks Management & Access	General Fund Program Receipts to Cover Personal Services Shortfall		1005	GF/Prgm	90.0	1	0	0		80.0	-	-	-	80.0
379	41	Fire Suppression	Fire Suppression Preparedness	Alaska Interagency Coordination Center Fixed-Cost Increases		1004	Gen Fund	150.0	1	0	0		-	90.0	-	-	90.0
380	42	Fire Suppression	Fire Suppression Preparedness	Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level		1004	Gen Fund	150.0	1	0	0		150.0	-	-	-	150.0
381	43	Fire Suppression	Fire Suppression Preparedness	Contracted Air Tanker Costs for Same Service Level		1004	Gen Fund	97.1	1	0	0		150.0	-	-	-	150.0
382	44	Fire Suppression	Fire Suppression Preparedness	Helicopter Contract Costs for Same Service Level		1004	Gen Fund	119.6	1	0	0		97.1	-	-	-	97.1
383	45	Fire Suppression	Fire Suppression Preparedness	Firefighter Payroll Interagency Authority		1007	I/A Rcpts	100.0	1	0	0		119.6	-	-	-	119.6
384													-	-	100.0	-	100.0
385	**All Governor's requested items not included in the FY13 Adjusted Base**				**Language Section**	**Fund Code**		**8,750.0**		**0**	**0**		-	-	250.0	8,500.0	8,750.0

Department of Natural Resources

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request): Unrestricted GF	Designated GF	Other State Funds	Federal	Total
						Governor's Original Request Accepted							9,023.8	(142.4)	2,981.9	8,453.4	20,316.7
						Governor's Amendments Accepted							8,410.4	(142.4)	2,981.9	8,453.4	19,703.3
						Subcommittee's Additions							260.0	-	-	-	260.0
													353.4	-	-	-	353.4
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
386	1	Oil & Gas	Oil & Gas	FY13 interest Earnings on a $6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)		1217	NGF Earn	250.0	1	0	0		-	-	250.0	-	250.0
387	2	Land & Water Resources	Mining, Land & Water	Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)
388						1192	Mine Trust	(50.0)	1				-	-	(50.0)	-	(50.0)
389	3	Land & Water Resources	Mining, Land & Water	Mine Reclamation Trust Estimate		1192	Mine Trust	50.0	1	0	0		-	-	50.0	-	50.0
390	4	Land & Water Resources	Mining, Land & Water	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	1	0	0		-	-	25.0	-	25.0
391	5	Land & Water Resources	Forest Management & Development	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims		1108	Stat Desig	(25.0)	1	0	0		-	-	(25.0)	-	(25.0)
392	6	Land & Water Resources	Forest Management & Development	General Reclamation Bond Claims Estimate		1108	Stat Desig	25.0	1	0	0		-	-	25.0	-	25.0
393	7	Fire Suppression	Fire Suppression Activity	Federal Fire Authorization estimate		1002	Fed Rcpts	8,500.0	1	0	0		-	-	-	8,500.0	8,500.0
394																	
399	Gov's FY13 - Governor amended transactions as received from OMB.				Numbers Section	Fund Code		260.0		0	0		260.0	-	-	-	260.0
400	1	Agriculture	North Latitude Plant Material Center	AMD: Horticulture Evaluation Program		1004	Gen Fund	260.0	1	0	0		260.0	-	-	-	260.0
401																	
406	Other Subcommittee Actions					Fund Code		353.4		0	2		353.4	-	-	-	353.4
407	1	Parks & Recreation	Parks Management & Access	Add a ranger to the Lower Chatanika State Recreation Area		1004	Gen Fund	159.7	1		1		159.7	-	-	-	159.7
408	2	Administration & Support Services	Commissioner's Office	Existing Personal Services Costs		1004	Gen Fund	100.0	1				100.0	-	-	-	100.0
409	3	Land & Water Resources	Mining, Land & Water	Sanitation facilities for Kasilof River Special Use Area		1004	Gen Fund	45.0	1				45.0	-	-	-	45.0
410	4	Parks & Recreation	Parks Management & Access	Add a seasonal parks technician in the Southeast Region		1004	Gen Fund	48.7	1		1		48.7	-	-	-	48.7

Senate Finance Subcommittee

Sen. Dennis Egan
Subcommittee Chair

Subcommittee Members
Sen. Joe Thomas
Sen. Bill Wielechowski

Alaska Court System

The Senate Finance Budget Subcommittee for the Alaska Court System submits an Operating Budget to the Senate Finance Committee for FY 13 as follows:

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend+	Senate Subcom	House
Unrestricted GF	101,089.6	104,743.1	107,287.6	106,355.7	106,421.5
Designated GF	518.0	518.0	518.0	518.0	518.0
Other	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Total	**105,389.2**	**108,133.4**	**111.395.7**	**110,463.8**	**110,529.6**

Positions

PFTs	758	758	768	765	764
PPTs	48	48	48	47	48
Temps	21	21	21	21	21
Total Positions	**827**	**827**	**837**	**833**	**833**

The Subcommittee held four meetings with the Court System and took the following actions:

Budget Action

The subcommittee accepted the Governor's amended proposal with the following adjustments:

- Denied three requests for $426.2 across the Court System for implementing an increased geographic pay differential. This is the second-largest increment request submitted, but is not a contractual obligation of the state, nor does funding it improve services to the public since the Court System has seen a drop in staff turnover in recent years.
- Denied requests in the appellate courts for furnishings and a staff attorney position upgrade.
- Denied a request for $134.2 GF to add a second magistrate trainer.
- Denied $175.0 GF for computer replacements. The Court system has sufficient funds in its base budget to replace its technology and the subcommittee commends the Court System's ongoing careful management.
- Denied a request to lease a new custom-built court space in Emmonak. The Emmonak location has not seen sustained caseload increases, and deficiencies in the existing space can be addressed with the landlord.

- Funded a request for $50.0 GF/MH to continue the Anchorage Operator Without a License court, as a one-time item. The Court System should collect outcome and cost saving data to enable the legislature to further evaluate ongoing funding.
- Reduced a request for $326.7 GF and three administrative positions to $113.5 and one PFT for a contracts & leasing manager, Range 18A.
- Deleted one Permanent Part Time position added in FY 12. The Court System used domestic violence coordinator funds to expand the duties of an existing position.
- Added $176.4 GF to pay the increased lease costs for the Nome Courthouse. This cost increase has been anticipated for several years, and is not avoidable until a new state office building is constructed in Nome.

Attached Reports

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Transaction Comparison (House and Senate Subcom)
7. Wordage Report – FY 13 Operating Budget – Senate Structure

Respectfully submitted,



Senator Dennis Egan
Senate Subcommittee Chair
March 22, 2012

Alaska Court System

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Gov Amd.	Senate Subcom	House
Unrestricted GF	101,089.6	104,743.1	107,287.6	106,355.7	106,421.5
Designated GF	518.0	518.0	518.0	518.0	518.0
Other	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5
Federal Funds	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6
Total	**105,389.2**	**108,133.4**	**111,395.7**	**110,463.8**	**110,529.6**
Check (Enter #s from LFD reports)	105,389.2	108,133.4	111,395.7	110,463.8	110,529.6
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
5,266.1	5.2%
-	0.0%
(191.5)	-9.1%
-	0.0%
5,074.6	**4.8%**

FY13 Adj Base to Senate Subcommittee	
1,612.6	1.5%
-	0.0%
717.8	60.0%
-	0.0%
2,330.4	**2.2%**

Gov Amend to Senate Subcommittee	
(931.9)	-0.9%
-	0.0%
-	0.0%
-	0.0%
(931.9)	**-0.8%**

Prepared by:	Jesse Kiehl
Date:	3/22/2012
Time	5:00 PM
Status:	FINAL

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

Funding Summary

General Funds Total	101,607.6	105,261.1	107,805.6	106,873.7	106,939.5	5,266.1	5.2%	1,612.6	1.5%	(931.9)	-0.9%
Other	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5	(191.5)	-9.1%	717.8	60.0%	-	0.0%
Federal	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	-	0.0%	-	0.0%	-	0.0%

Positions ***(Enter position counts from LFD reports)***

PFTs	758	758	768	765	764	7.0	0.9%	7.0	0.9%	(3.0)	-0.4%
PPTs	48	48	48	47	48	(1.0)	-2.1%	(1.0)	-2.1%	(1.0)	-2.1%
Temps	21	21	21	21	21	-	0.0%	-	0.0%	-	0.0%
Total Positions	**827**	**827**	**837**	**833**	**833**							
Position Check (Should equal zero)				-								

Alaska Court System

| | | | | | | | | | | | |

Alaska Court System

																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total
										Total Subcommittee Changes								OTI? Or Intent?		1,612.6	-	717.8	-	2,330.4
										Governor's Original Request Accepted										1,436.2	-	717.8	-	2,154.0
										Governor's Amendments Accepted										-	-	-	-	-
										Subcommittee's Additions										176.4	-	-	-	176.4
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs									Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	All Governor's requested items not included in the FY13 Adjusted Base				Numbers Section	Fund Code		3,262.3		10	6									1,436.2	-	717.8	-	2,154.0
	10	Alaska Court System	Trial Courts	Emmonak Courthouse Expansion	No sustained caseload increase. Rodent issues can be addressed with landlord	1004	Gen Fund	74.5	0	0	0									-	-	-	-	-
	11	Alaska Court System	Trial Courts	Leased Space Increases	Legitimate Fixed Cost	1004	Gen Fund	193.0	1	0	0									193.0	-	-	-	193.0
	12	Alaska Court System	Trial Courts	Software Support Costs	Cost increase is justified	1004	Gen Fund	70.6	1	0	0									70.6	-	-	-	70.6
	13	Alaska Court System	Trial Courts	Security Services Contractual Increases	Cost increase is justified	1004	Gen Fund	105.2	1	0	0									105.2	-	-	-	105.2
	14	Alaska Court System	Trial Courts	Increased Cost for Central Mail Services	Legitimate Fixed Cost	1004	Gen Fund	3.3	1	0	0									3.3	-	-	-	3.3
	15	Alaska Court System	Trial Courts	Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Fund one additional year while the court system gathers effectiveness data.	1037	GF/MH	50.0	1	0	0	OTI								50.0	-	-	-	50.0
	16	Alaska Court System	Administration and Support	New Positions to Improve Services in Administration	Contracts & Leasing Manager Position 18A	1004	Gen Fund	326.7	0.3475	3	1									113.5	-	-	-	113.5
	17	Therapeutic Courts	Therapeutic Courts	FY2013 Geographic Differential for Non-Judicial Employees	Not a contractual obligation of the state.	1037	GF/MH	7.3	0	0	0									-	-	-	-	-
	18	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Highly effective program in partnership with the MH Trust.	1092	MHTAAR	139.9	1	0	0									-	-	139.9	-	139.9
	19	Therapeutic Courts	Therapeutic Courts	Anchorage Wellness Courts Probation Officer	All other therapeutic courts' case managers are state funded.	1004	Gen Fund	85.0	1	0	0									85.0	-	-	-	85.0
	20	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Highly effective program in partnership with the MH Trust.	1092	MHTAAR	15.0	1	0	0									-	-	15.0	-	15.0
	21	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with $52.6 Inc)	Highly effective program in partnership with the MH Trust.	1092	MHTAAR	204.4	1	0	0									-	-	204.4	-	204.4
	22	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with $204.4 IncM)	Highly effective program in partnership with the MH Trust.	1092	MHTAAR	52.6	1	0	0									-	-	52.6	-	52.6
	23	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with $60.0 Inc)	Highly effective program in partnership with the MH Trust.	1092	MHTAAR	245.9	1	0	0									-	-	245.9	-	245.9
	24	Therapeutic Courts	Therapeutic Courts	MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with $245.9 IncM)	Highly effective program in partnership with the MH Trust.	1092	MHTAAR	60.0	1	0	0									-	-	60.0	-	60.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328										Total Subcommittee Changes								OTI? Or Intent?		1,612.6	-	717.8	-	2,330.4	
329										Governor's Original Request Accepted										1,436.2	-	717.8	-	2,154.0	
330	Alaska Court System									Governor's Amendments Accepted										-	-	-	-	-	
331										Subcommittee's Additions										176.4	-	-	-	176.4	
332		#	Appropriation	Allocation	Description	Subcommittee Notes				Funding Information					Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
333	All Governor's requested items not included in the FY13 Adjusted Base					Numbers Section				Fund Code			3,262.3			10	6			1,436.2	-	717.8	-	2,154.0	
358		25	Therapeutic Courts	Therapeutic Courts	Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Highly effective program in partnership with the MH Trust.				1037		GF/MH	200.0		1	0	0			200.0	-	-	-	200.0	
359																									
376	Other Subcommittee Actions									Fund Code			176.4			0	-1			176.4	-	-	-	176.4	
377		1	Alaska Court System	Trial Courts	Domestic Violence Coordinator	Delete PPT authorized in FY 12 - Courts used an existing position.				1004		Gen Fund	-		1		-1			-	-	-	-	-	
378		2	Alaska Court System	Trial Courts	Nome Court Facility - Increased Lease & Utility	Legitimate fixed cost increase until Nome State Office Building is constructed.				1004		Gen Fund	176.4		1		0			176.4	-	-	-	176.4	

Senate Finance Subcommittee

Sen. Dennis Egan
Subcommittee Chair

Subcommittee Members
Sen. Gary Stevens
Sen. Bettye Davis
Sen. Joe Paskvan

Department of Education & Early Development

The Senate Finance Budget Subcommittee for the Department of Education & Early Development submits an Operating Budget to the Senate Finance Committee for FY 13 as follows:

	FY12 Mgt Pln	FY13 Adj Base	Gov Amend+	Senate Subcom	House
Unrestricted GF	1,227,690.9	1,207,132.0	1,244,593.2	1,212,748.0	1,207,409.6
Designated GF	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3
Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8
Federal Funds	285,400.9	233,605.7	233.790.2	233,790.2	233,790.2
Total	**1,552,108.9**	**1,479,897.0**	**1,518,535.5**	**1,486,690.3**	**1,481,351.9**
Positions					
PFTs	336	332	332	332	332
PPTs	14	14	14	14	14
Temps	7	8	8	8	8
Total Positions	**357**	**354**	**354**	**354**	**354**

The Subcommittee held five meetings with the department and took the following actions:

Budget Action

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

- While subcommittees do not close out on language transactions, we note the governor recommended a one-time $30.3 million appropriation to school districts. The subcommittee strongly recommends the full Finance Committee deny this request in favor of funding an increase to the Base Student Allocation, as passed by the full senate.

- Added a one-time $330.0 grant to the North Slope Borough School District for the third year of its Curriculum Alignment, Integration, & Mapping project. The resulting educational

tools will be made available to other school districts in the state upon completion of the project.

- Moved the base funding of $2,000.0 for the Pre-Kindergarten program to a separate allocation within the Division of Teaching & Learning Support. The subcommittee found that the program is highly effective, and its continued funding is a linchpin of the Moore v. State settlement.

- Added $2,000.0 to the Pre-Kindergarten program in keeping with the department's original plan to increase funding by $2 million per year until a statewide level of $10 million is reached. The department will compete the grants every two years.

- Added $1,000.0 to the AlaskAdvantage Education Grant program, bringing the funding level to $4 million. FY 12 need was more than $7 million, which shows the importance of increasing funds. A funding level of $4 million will maintain the 2/3 Performance Scholarship, 1/3 needs-based grant ratio established in FY 12.

- Denied the governor's requested Alaska Housing Capital Corporation fund increment for the Alaska Performance Scholarship program of $2,000.0, then decremented $2,900.0 AHCC from the budget base. This leaves $3.1 million remaining, an amount sufficient to fund the current cohort of students (including a buffer for summer term attendees not yet awarded scholarships). The governor committed not to use the $400 million set aside for this program until an endowment structure was in place. While the $400 million is likely to earn the $3.1 million needed in the current fiscal year, it is not expected to earn the $8 million the governor requested. The subcommittee recommends funding a second cohort through the fiscal note to HB 104.

Attached Reports (numbers and language)

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd+ and Senate Subcom)
6. Transaction Comparison (House and Senate Subcom)
7. Wordage Report – FY 13 Operating Budget – Senate Structure

Respectfully submitted,



Senator Dennis Egan
Senate Subcommittee Chair
March 20th, 2012

Department of Education and Early Development

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	1,227,690.9	1,207,132.0	1,244,593.2	1,212,748.0	1,207,409.6
Designated GF	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3
Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8
Federal Funds	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2
Total	**1,552,108.9**	**1,479,897.0**	**1,518,535.5**	**1,486,690.3**	**1,481,351.9**
Check (Enter #s from LFD reports)	1,552,108.9	1,479,897.0	1,518,535.5	1,486,690.3	1,481,351.9
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
(14,942.9)	-1.2%
1,105.9	7.9%
29.1	0.1%
(51,610.7)	-18.1%
(65,418.6)	**-4.2%**

FY13 Adj Base to Senate Subcommittee	
5,616.0	0.5%
1,082.5	7.7%
(89.7)	-0.4%
184.5	0.1%
6,793.3	**0.5%**

Gov Amend+ to Senate Subcommittee	
(31,845.2)	-2.6%
-	0.0%
-	0.0%
-	0.0%
(31,845.2)	**-2.1%**

Prepared by:	Jesse Kiehl
Date:	3/20/2012
Time	3:55 p.m.
Status:	FINAL Closeout

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

Funding Summary

General Funds Total	1,241,649.3	1,221,113.8	1,259,657.5	1,227,812.3	1,222,473.9
Other	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8
Federal	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2

(13,837.0)	-1.1%
29.1	0.1%
(51,610.7)	-18.1%

6,698.5	0.5%
(89.7)	-0.4%
184.5	0.1%

(31,845.2)	-2.5%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	336	332	332	332	332
PPTs	14	14	14	14	14
Temps	7	8	8	8	8
Total Positions	**357**	**354**	**354**	**354**	**354**
Position Check (Should equal zero)				-	

(4.0)	-1.2%
-	0.0%
1.0	14.3%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Department of Education and Early Development

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	**5,616.0**	**1,082.5**	**(89.7)**	**184.5**	**6,793.3**
Governor's Amendments Accepted	5,186.0	1,082.5	(89.7)	184.5	6,363.3
Subcommittee's Additions	-	-	-	-	-
	430.0	-	-	-	430.0

OTI? Or Intent?

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**6,153.2**		**0**	**0**		**2,975.9**	**1,082.5**	**(89.7)**	**184.5**	**4,153.2**
1	K-12 Support	Foundation Program	Public School Trust Fund Increment	Authorizes PSTF funds	1066	Pub School	900.0	1	0	0		-	900.0	-	-	900.0
2	K-12 Support	Boarding Home Grants	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Enrollment-based	1004	Gen Fund	398.0	1	0	0		398.0	-	-	-	398.0
3	K-12 Support	Boarding Home Grants	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(1,640.0)	1	0	0		(1,640.0)	-	-	-	(1,640.0)
4	K-12 Support	Boarding Home Grants	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	Technical/tracking transaction approved.	1004	Gen Fund	1,640.0	1	0	0		1,640.0	-	-	-	1,640.0
5	K-12 Support	Special Schools	Adjustment to the Special Education Service Agency (SESA) Calculation	Appropriate adjustment to Special Schools Component.	1004	Gen Fund	(3.7)	1	0	0		(3.7)	-	-	-	(3.7)
6	K-12 Support	Alaska Challenge Youth Academy	Alaska Challenge Youth Academy Formula Decrement	This adustment reflects the expected enrollment and an increased federal grant.	1004	Gen Fund	(868.4)	1	0	0		(868.4)	-	-	-	(868.4)

Department of Education and Early Development

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
												5,616.0	**1,082.5**	**(89.7)**	**184.5**	**6,793.3**
												5,186.0	1,082.5	(89.7)	184.5	6,363.3
												-	-	-	-	-
												430.0	-	-	-	430.0
				Total Subcommittee Changes								**Unrestricted GF**	**Designated GF**	**Other State Funds**	**Federal**	**Total**
				Governor's Original Request Accepted												
				Governor's Amendments Accepted												
				Subcommittee's Additions												
7	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Rural Transition Services	Incremental expansion of a highly successful program for Alaska children with disabilities making the transition to adult life.	1037	GF/MH	100.0	1	0	0		100.0	-	-	-	100.0
8	Teaching and Learning Support	Student and School Achievement	Alaska Comprehensive System of Statewide Assessments Contractual Increases	Fixed cost increase.	1004	Gen Fund	750.0	1	0	0		750.0	-	-	-	750.0
9	Teaching and Learning Support	Student and School Achievement	Alaska Technical and Vocational Education Formula Funding	TVEP formula adjustment.	1151	VoTech Ed	32.5	1	0	0		-	32.5	-	-	32.5
10	Teaching and Learning Support	Student and School Achievement	Funding for the Support of a Statewide Literacy Program	Targeted investment in early learning.	1004	Gen Fund	300.0	1	0	0		300.0	-	-	-	300.0
11	Teaching and Learning Support	Student and School Achievement	Support Funding for the Alaska Learning Network	Promising model to improve educational equity in small Alaska districts with Alaska content and strong accountability.	1004	Gen Fund	1,200.0	1	0	0		1,200.0	-	-	-	1,200.0
12	Teaching and Learning Support	Student and School Achievement	MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Incremental expansion of a highly successful program for Alaska children with disabilities.	1092	MHTAAR	100.0	1	0	0		-	-	100.0	-	100.0
13	Teaching and Learning Support	Student and School Achievement	ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Technical/tracking transaction approved.	1004	Gen Fund	(500.0)	1	0	0		(500.0)	-	-	-	(500.0)
14	Teaching and Learning Support	Student and School Achievement	Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Second year of fiscal note approved.	1004	Gen Fund	500.0	1	0	0		500.0	-	-	-	500.0
15	Teaching and Learning Support	State System of Support	Maintain School District Support Content Coaches and School District Trustee Funding	Content coaches support education in lower-performing districts. Trustee required by Ch. 70, SLA 08	1004	Gen Fund	400.0	1	0	0		400.0	-	-	-	400.0
16	Teaching and Learning Support	Teacher Certification	Authorization Increase for Additional Teacher Certification Receipts	Allows use of program receipts within the program that generated them.	1005	GF/Prgm	150.0	1	0	0		-	150.0	-	-	150.0
17	Teaching and Learning Support	Early Learning Coordination	Maintain Pre-Kindergarten Program	Annualizes a highly successful program. Maintaining this program was part of the Moore v. State settlement.	1004	Gen Fund	700.0	1	0	0		700.0	-	-	-	700.0
18	Commissions and Boards	Alaska State Council on the Arts	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	7.0	1	0	0		-	-	7.0	-	7.0
19	Alaska Library and Museums	Library Operations	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	154.5	1	0	0		-	-	-	154.5	154.5
20	Alaska Library and Museums	Archives	Interagency Receipts for Reimbursable Service Agreements	Net zero.	1007	I/A Rcpts	46.3	1	0	0		-	-	46.3	-	46.3
21	Alaska Library and Museums	Archives	Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	While some of these receipts are not realizable, the department is encouraged to pursue full federal funding.	1002	Fed Rcpts	30.0	1	0	0		-	-	-	30.0	30.0

Department of Education and Early Development

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTP or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
					Total Subcommittee Changes								**5,616.0**	**1,082.5**	**(89.7)**	**184.5**	**6,793.3**
					Governor's Original Request Accepted								5,186.0	1,082.5	(89.7)	184.5	6,363.3
					Governor's Amendments Accepted								-	-	-	-	-
					Subcommittee's Additions								430.0	-	-	-	430.0
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
355	22	Alaska Postsecondary Education Commission	Program Administration & Operations	Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Adjustment for the self-funded portions of ACPE operations.	1106	ACPE Rcpts	(243.0)	1	0	0		-	-	(243.0)	-	(243.0)
356	23	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Award Program Fund Source Change	Granted net zero fund-source change. Scholarships will be paid from earnings on the $400 million set aside in 2011.	1004	Gen Fund	(6,000.0)	1	0	0		(6,000.0)	-	-	-	(6,000.0)
357						1213	AHCC	6,000.0	1				6,000.0	-	-	-	6,000.0
358	24	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Additional cohorts' scholarships should be paid from the $400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC	2,000.0		0	0		-	-	-	-	-
359																	
360	**All Governor's requested items not included in the FY13 Adjusted Base**				**Language Section**	**Fund Code**		**2,210.1**		**0**	**0**		**2,210.1**	-	-	-	**2,210.1**
361	1	K-12 Support	Foundation Program	Reverse FY2012 Foundation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	(1,063,108.6)	1	0	0		(1,063,108.6)	-	-	-	(1,063,108.6)
362	2	K-12 Support	Foundation Program	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	Technical/tracking transaction approved.	1004	Gen Fund	(11,731.5)	1	0	0		(11,731.5)	-	-	-	(11,731.5)
363	3	K-12 Support	Foundation Program	FY2013 Foundation Program Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	1,077,513.3	1	0	0		1,077,513.3	-	-	-	1,077,513.3
364	4	K-12 Support	Pupil Transportation	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	(62,665.8)	1	0	0		(62,665.8)	-	-	-	(62,665.8)
365	5	K-12 Support	Pupil Transportation	FY2013 Pupil Transportation Public Education Fund Tracking	Technical/tracking transaction approved.	1004	Gen Fund	62,202.7	1	0	0		62,202.7	-	-	-	62,202.7
366	6	Teaching and Learning Support	Student and School Achievement	The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	Technical/tracking transaction approved.	0		-	1	0	0		-	-	-	-	-
367																	
372	**Governor's Amendments**				**Numbers Section**	**Fund Code**		-		**0**	**0**		-	-	-	-	-
373	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0		-	-	-	-	-
374	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0		-	-	-	-	-
375																	
376	**Governor's Amendments**				**Language Section**	**Fund Code**		**30,275.2**		**0**	**0**		-	-	-	-	-
377	1	K-12 Support	Foundation Program	3/8 AMD: Additional State Aid to School Districts	The Senate passed a BSA increase to give districts additional aid. The subcommittee does not recommend this one-time funding.	1004	Gen Fund	30,275.2		0	0		-	-	-	-	-

Department of Education and Early Development

							Total Subcommittee Changes					SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
							Governor's Original Request Accepted					Unrestricted GF	Designated GF	Other State Funds	Federal	Total
							Governor's Amendments Accepted					5,616.0	1,082.5	(89.7)	184.5	6,793.3
							Subcommittee's Additions					5,186.0	1,082.5	(89.7)	184.5	6,363.3
												-	-	-	-	-
												430.0	-	-	-	430.0
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	Other Subcommittee Actions																
						Fund Code		430.0		0	0		430.0	-	-	-	430.0
380	1	Teaching and Learning Support	Student and School Achievement	Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	This one-time grant will help the district complete its theme-based, culturally tailored curriculum. Once complete, the curriculum will be available to other Alaska districts.	1004	Gen Fund	330.0	1	0	0	OTI	330.0	-	-	-	330.0
381	2	Teaching and Learning Support	Early Learning Coordination	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund	(2,000.0)	1	0	0		(2,000.0)	-	-	-	(2,000.0)
382	3	Teaching and Learning Support	Pre-Kindergarten Grants	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	Net zero structure change.	1004	Gen Fund	2,000.0	1	0	0		2,000.0	-	-	-	2,000.0
383	4	Teaching and Learning Support	Pre-Kindergarten Grants	Increases Pre-Kindergarten Grants by $2 million for a total of $4 million in base program funding	With successful data from the pilot in hand, this increment expands the opportunity to more Alaska children. As in the original proposal, this is the first of four intended $2 million increases, toward an annual funding goal of $10 million.	1004	Gen Fund	2,000.0	1	0	0		2,000.0	-	-	-	2,000.0
384	5	Alaska Postsecondary Education Commission	Program Administration & Operations	AlaskAdvantage Education Grant Funding	Brings total funding for needs-based grants to $4 million. The FY 12 need was more than $7 million. This will maintain the 2/3 APS, 1/3 needs-based ratio established in FY 12.	1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0
385	6	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Additional cohorts' scholarships should be paid from the $400 million set aside when rules establishing an endowment become law. The FN for HB 104 is the appropriate funding vehicle.	1213	AHCC	(2,900.0)	1	0	0		(2,900.0)	-	-	-	(2,900.0)

SENATE FINANCE SUBCOMMITTEE

Senator McGuire, Chair
State Capitol Building, Room 125
Juneau, Alaska 99801-1182
Phone (907) 465-2995
Fax (907) 465-6592

Subcommittee Members
Senator Olson
Senator Wagoner

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Fiscal Year 2013 Recommendations

The Senate Finance Budget Subcommittee for the Department of Environmental Conservation submits an Operating Budget to the Senate Finance Committee for FY 13 as follows:

Fund Source	*FY 13 GovAmd+*	*Sen Sub*	*GovAmd+ to Sen Sub*
General Funds	$21,062.8	$21,146.8	$84.0
Designated General Funds	$26,967.6	$26,883.6	-$84.0
Federal Funds	$24,227.8	$24,227.8	$0.0
Other Funds	$11,294.1	$11,294.1	$0.0
Total	$83,552.3	$85,552.3	$0.0
Positions	**FY 13 GovAmd+**	**Sen Sub**	**GovAmd+ to Sen Sub**
PFT	541	541	0
PPT	0	0	0
Temp	11	11	0

The Subcommittee held three meetings with the Department of Environmental Conservation and recommends adopting the Governor's FY 13 amended request for the Department of Environmental Conservation with the following change:

1. The Subcommittee recommends a fund source change for the Governor's proposed increment in the Environmental Health appropriation, Laboratory Service allocation, to add funding for one microbiologist to continue support for shellfish (including Dungeness crab) from general fund/program receipts to unrestricted general funds.

Additional Recommendations:

The Subcommittee also strongly recommends that the Finance Committee support funding for the construction of fish cleaning stations (TPS # 58603v1) to support the Kenai River Dipnet fishery in the FY 13 capital budget. The subcommittee heard testimony from the Department and Senator Wagoner about the health and safety issues created by the influx of dipnetters and associated fish-waste created by the fishery.

SENATE FINANCE SUBCOMMITTEE

Senator McGuire, Chair
State Capitol Building, Room 125
Juneau, Alaska 99801-1182
Phone (907) 465-2995
Fax (907) 465-6592

Subcommittee Members
Senator Olson
Senator Wagoner

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

Respectfully submitted,

Senator Lesil McGuire
Subcommittee Chair
March 22, 2012

Attached Reports:

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Transaction Comparison (House minus Amds and Senate Subcom)
7. Wordage FY 13 Operating Budget

Department of Environmental Conservation

All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amend+	Senate Subcom	House
Unrestricted GF	19,884.2	19,849.1	21,062.8	21,146.8	21,062.8
Designated GF	26,334.4	26,853.6	26,967.6	26,883.6	26,967.6
Other	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1
Federal Funds	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8
Total	**80,009.9**	**81,194.6**	**83,552.3**	**83,552.3**	**83,552.3**
Check (Enter #s from LFD reports)	80,009.9	81,194.6	83,552.3	83,552.3	83,552.3
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
1,262.6	6.3%
549.2	2.1%
718.0	6.8%
1,012.6	4.4%
3,542.4	**4.4%**

FY13 Adj Base to Senate Subcommittee	
1,297.7	6.5%
30.0	0.1%
480.0	4.4%
550.0	2.3%
2,357.7	**2.9%**

Gov Amend+ to Senate Subcommittee	
84.0	0.4%
(84.0)	-0.3%
-	0.0%
-	0.0%
-	**0.0%**

Prepared by:	Michael Pawlowski
Date:	22-Mar-12
Time	12:15 p.m.
Status:	SenSub Closeout

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

Funding Summary

General Funds Total	46,218.6	46,702.7	48,030.4	48,030.4	48,030.4	1,811.8	3.9%
Other	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1	718.0	6.8%
Federal	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8	1,012.6	4.4%

						1,327.7	2.8%
						480.0	4.4%
						550.0	2.3%

-	0.0%
-	0.0%
-	0.0%

Positions *(Enter position counts from LFD reports)*

PFTs	546	540	541	541	541	(5.0)	-0.9%
PPTs	0	0	0	0	0	-	#DIV/0!
Temps	11	11	11	11	11	-	0.0%
Total Positions	**557**	**551**	**552**	**552**	**552**		
Position Check (Should equal zero)				-			

						1.0	0.2%
						-	#DIV/0!
						-	0.0%

-	0.0%
-	#DIV/0!
-	0.0%

Department of Environmental Conservation

Total Subcommittee Changes

	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
Governor's Original Request Accepted	**1,297.7**	**30.0**	**480.0**	**550.0**	**2,357.7**
Governor's Amendments Accepted	1,213.7	30.0	480.0	550.0	2,273.7
Subcommittee's Additions	-	-	-	-	-
OTI? Or Intent?	84.0	-	-	-	84.0

SENATE SUBCOMMITTEE
(Shaded Cells are NOT Equal to the Governor's Budget Request)

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,213.7	**30.0**	**480.0**	**550.0**	**2,273.7**

#	Appropriation	Allocation	Description	Subcommittee Notes	Fund Code		2,357.7	Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**					**1**	**1**	
1	Administration	Administrative Services	Shared Departmental Costs		1007	I/A Rcpts	280.0	1	0	0	
2	Environmental Health	Food Safety & Sanitation	Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements		1004 1005	Gen Fund GF/Prgm	94.6 30.0	1 1	0	0	
3	Environmental Health	Laboratory Services	Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing		1005	GF/Prgm	84.0	0	1	0	
4	Environmental Health	Laboratory Services	Expansion of Paralytic Shellfish Poison Testing		1004	Gen Fund	190.0	1	0	0	
5	Environmental Health	Laboratory Services	Fish Tissue Testing Program		1004	Gen Fund	557.0	1	0	0	
6	Spill Prevention and Response	Contaminated Sites Program	Cleanup of Contaminated Sites		1002	Fed Rcpts	550.0	1	0	0	

Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,213.7	**30.0**	**480.0**	**550.0**	**2,273.7**
-	-	280.0	-	280.0
94.6	-	-	-	94.6
-	30.0	-	-	30.0
-	-	-	-	-
190.0	-	-	-	190.0
557.0	-	-	-	557.0
-	-	-	550.0	550.0

Department of Environmental Conservation

	#	Appropriation	Allocation	Description	Subcommittee Notes	Total Subcommittee Changes: Governor's Original Request Accepted / Governor's Amendments Accepted / Subcommittee's Additions — Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTP? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
													Unrestricted GF	Designated GF	Other State Funds	Federal	Total
													1,297.7	**30.0**	**480.0**	**550.0**	**2,357.7**
													1,213.7	30.0	480.0	550.0	2,273.7
													-	-	-	-	-
													84.0	-	-	-	84.0
	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
341	7	Water	Water Quality	Alaska Pollutant Discharge Elimination System Primacy		1004	Gen Fund	372.1	1	0	0		372.1	-	-	-	372.1
342	8	Water	Water Quality	Mine Permitting		1007	I/A Rcpts	200.0	1	0	0		-	-	200.0	-	200.0
343																	
352	**Governor's Amendments**				**Numbers Section**	**Fund Code**		-		**0**	**0**		-	-	-	-	-
353	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0		-	-	-	-	-
354	1	Appropriation	Allocation	Transaction Placeholder4		1002	Fed Rcpts	-		0	0		-	-	-	-	-
355																	
356	**Governor's Amendments**				**Language Section**	**Fund Code**		-		**0**	**0**		-	-	-	-	-
357	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-
358	1	Appropriation	Allocation	Transaction Placeholder5		1002	Fed Rcpts	-	1	0	0		-	-	-	-	-
359																	
360	**Other Subcommittee Actions**					**Fund Code**		**84.0**		**0**	**1**		**84.0**	-	-	-	**84.0**
361	1	Environmental Health	Laboratory Services	Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing		1004	Gen Fund	84.0	1	0	1		84.0	-	-	-	84.0

SENATE FINANCE SUBCOMMITTEE

Senator McGuire, Chair
State Capitol Building, Room 125
Juneau, Alaska 99801-1182
Phone (907) 465-2995
Fax (907) 465-6592

Subcommittee Members
Senator Egan
Senator Wielechowski

DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Fiscal Year 2013 Recommendations

The Senate Finance Budget Subcommittee for the Department of Military and Veterans Affairs submits an Operating Budget to the Senate Finance Committee for FY 13 as follows:

Fund Source	FY 13 GovAmd+	Sen Sub	GovAmd+ to Sen Sub
General Funds	$22,048.8	$21,858.8	-$190.0
Federal Funds	$51,838.3	$25,142.7	-$26,695.6
Other Funds	$16,556.9	$16,556.9	$0.0
Total	$90,444.0	$63,558.4	-$26,885.6
Positions	**FY 13 GovAmd+**	**Sen Sub**	**GovAmd+ to Sen Sub**
PFT	338	338	0
PPT	2	2	0
Temp	2	2	0

The Subcommittee held three meetings with the Department of Military and Veterans Affairs and recommends adopting the Governor's FY 13 amended request for the Department of Military and Veterans Affairs with the following changes:

1. The Subcommittee concurs with the actions taken by the House to reduce the Governor's FY 13 request by recommending:
   i. An increment of $20,000 of unrestricted general funds in the Office of the Commissioner allocation for employee education reimbursement costs. The Governor's FY 13 request for this item was for $60,000 of unrestricted general funds as an ongoing appropriation.
   ii. A one-time increment of $100,000 of unrestricted general funds in the Veterans' Services allocation to fund increased travel and outreach. The Governor's FY 13 request for this item was for $250,000 of unrestricted general funds as an ongoing appropriation.
   iii. A decrement of $3,400,400 of federal funds in the Alaska Aerospace Corporation allocation, and a decrement of $23,295,200 of federal funds in the Alaska Aerospace Corporation Facilities Maintenance allocation. These appropriations are currently excess authorization.

2. The Subcommittee does not concur with the actions taken by the House and instead recommends:
   i. An increment of $248,600 of unrestricted general funds in the Veterans' Services allocation to move the Veterans' Services office off base. The Governor's FY 13 request for this item was for $300,000 of unrestricted general funds as an ongoing appropriation.
      i. The initial startup costs for moving the office of $51,400 of unrestricted general funds are recommended as a one-time item.

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DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

ii. An increment of $1,000,000 of unrestricted general funds in the Alaska Aerospace Corporation allocation for the Alaska Aerospace Corporation's operations and maintenance.

i. An increment of $549,000 of unrestricted general funds in the Alaska Aerospace Corporation allocation for the Alaska Aerospace Corporation's operations and maintenance is recommended as a one-time item.

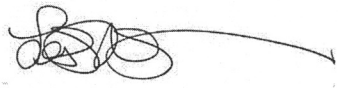
iii. An increment of $3,000,000 of unrestricted general funds in the Alaska Aerospace Corporation Facilities Maintenance allocation for the Alaska Aerospace Corporation's facilities maintenance and operations.

i. An increment of $3,451,000 of unrestricted general funds in the Alaska Aerospace Corporation Facilities Maintenance allocation for the Alaska Aerospace's facilities maintenance and operations is recommended as a one-time allocation.

Additional Recommendations:

The Subcommittee also recommends that the Department work with the Governor and introduce a bill in the next legislative session to clarify authorization of, and funding for the Alaska Military Youth Academy.

Respectfully submitted,



Senator Lesil McGuire
Subcommittee Chair
March 22, 2012

Attached Reports:

1. Agency Totals – FY 13 Operating Budget – Senate Structure
2. Appropriation/Allocation Summary (GF) – Senate Structure
3. Appropriation/Allocation Summary (all funds) – Senate Structure
4. Transaction Comparison (Adj. Base and Senate Subcom)
5. Transaction Comparison (Gov. Amd and Senate Subcom)
6. Transaction Comparison (House and Senate Subcom)
7. Wordage

Department of Military and Veterans Affairs
All Dollars in Thousands

	FY12 Mgt Pln	FY13 Adj Base	Governor Amended	Senate Subcom	House
Unrestricted GF	17,182.1	12,943.9	22,020.4	21,830.4	26,488.8
Designated GF	28.4	28.4	28.4	28.4	28.4
Other	16,341.0	16,556.9	16,556.9	16,556.9	11,598.5
Federal Funds	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7
Total	**84,596.4**	**80,910.9**	**90,444.0**	**63,558.4**	**63,258.4**
Check (Enter #s from LFD reports)	84,596.4	80,910.9	90,444.0	63,558.4	63,258.4
Should equal zero	-	-	-	-	-

FY12 Mgt Pln to Senate Subcommittee	
4,648.3	27.1%
-	0.0%
215.9	1.3%
(25,902.2)	-50.7%
(21,038.0)	**-24.9%**

FY13 Adj Base to Senate Subcommittee	
8,886.5	68.7%
-	0.0%
-	0.0%
(26,239.0)	-51.1%
(17,352.5)	**-21.4%**

Gov Amend to Senate Subcommittee	
(190.0)	-0.9%
-	0.0%
-	0.0%
(26,695.6)	-51.5%
(26,885.6)	**-29.7%**

Funding Summary					
General Funds Total	17,210.5	12,972.3	22,048.8	21,858.8	26,517.2
Other	16,341.0	16,556.9	16,556.9	16,556.9	11,598.5
Federal	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7

4,648.3	27.0%	
215.9	1.3%	
(25,902.2)	-50.7%	

8,886.5	68.5%	
-	0.0%	
(26,239.0)	-51.1%	

(190.0)	-0.9%	
-	0.0%	
(26,695.6)	-51.5%	

Positions *(Enter position counts from LFD reports)*					
PFTs	344	338	338	338	338
PPTs	2	2	2	2	2
Temps	2	2	2	2	2
Total Positions	**348**	**342**	**342**	**342**	**342**
Position Check (Should equal zero)				-	

(6.0)	-1.7%		
-	0.0%		
-	0.0%		

-	0.0%	
-	0.0%	
-	0.0%	

-	0.0%	
-	0.0%	
-	0.0%	

Prepared by:	Michael Pawlowski
Date:	3/20/2012
Time	4:15 PM
Status:	FINAL

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

Department of Military and Veterans Affairs

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

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
All Governor's requested items not included in the FY13 Adjusted Base				**Numbers Section**	**Fund Code**		**5,267.0**		**0**	**0**		**8,886.5**	-	-	**(26,239.0)**	**(17,352.5)**
												4,487.8	-	-	404.2	4,892.0
												98.7	-	-	52.4	151.1
												4,300.0	-	-	(26,695.6)	(22,395.6)
												Unrestricted GF	**Designated GF**	**Other State Funds**	**Federal**	**Total**
												4,487.8	-	-	**404.2**	**4,892.0**
1	Military and Veteran's Affairs	Office of the Commissioner	Employee Education Reimbursement Costs		1004	Gen Fund	20.0	1	0	0		20.0	-	-	-	20.0
2	Military and Veteran's Affairs	Office of the Commissioner	Coast Guard lease payments for Anchorage Armory expansion		1002	Fed Rcpts	500.0	1	0	0		-	-	-	500.0	500.0
3	Military and Veteran's Affairs	Homeland Security and Emergency Management	Emergency Generator Maintenance		1004	Gen Fund	170.0	1	0	0	OTI	170.0	-	-	-	170.0
4	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	300.0	0	0	0		-	-	-	-	-
5	Military and Veteran's Affairs	Veterans' Services	Decrement Unrealizable Federal Funds		1002	Fed Rcpts	(95.8)	1	0	0		-	-	-	(95.8)	(95.8)
6	Military and Veteran's Affairs	Veterans' Services	State Approving Agency Program continuation		1004	Gen Fund	95.8	1	0	0		95.8	-	-	-	95.8
7	Military and Veteran's Affairs	Veterans' Services	COLA Increase for Veterans Service Officer Grants		1004	Gen Fund	102.0	1	0	0		102.0	-	-	-	102.0
8	Military and Veteran's Affairs	Veterans' Services	Interior Alaska Cemetery Operations		1004	Gen Fund	75.0	0	0	0		-	-	-	-	-
9	Military and Veteran's Affairs	Veterans' Services	Veterans Outreach Expansion		1004	Gen Fund	100.0	1	0	0	OTI	100.0	-	-	-	100.0

Department of Military and Veterans Affairs

	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs	OTI? Or Intent?	SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request) Unrestricted GF	Designated GF	Other State Funds	Federal	Total
		Total Subcommittee Changes											8,886.5	-	-	(26,239.0)	(17,352.5)
		Governor's Original Request Accepted											4,487.8	-	-	404.2	4,892.0
		Governor's Amendments Accepted											98.7	-	-	52.4	151.1
		Subcommittee's Additions											4,300.0	-	-	(26,695.6)	(22,395.6)
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
343	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance		1004	Gen Fund	1,000.0	1	0	0		1,000.0	-	-	-	1,000.0
344	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance		1004	Gen Fund	3,000.0	1	0	0		3,000.0	-	-	-	3,000.0
345																	
346		**All Governor's requested items not included in the FY13 Adjusted Base**		**Language Section**		**Fund Code**		-		0	0		-	-	-	-	-
347	1	Military and Veteran's Affairs	Veterans' Services	Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund		1181	Vets Endow	(13.5)	1	0	0		-	-	(13.5)	-	(13.5)
348	2	Military and Veteran's Affairs	Veterans' Services	Veterans' Memorial Endowment Fund		1181	Vets Endow	13.5	1	0	0		-	-	13.5	-	13.5
349																	
354		**Governor's Amendments**			**Numbers Section**	**Fund Code**		76.1		0	0		98.7	-	-	52.4	151.1
355	1	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories		1002	Fed Rcpts	(97.3)	1	0	0		-	-	-	(97.3)	(97.3)
356						1003	G/F Match	97.3	1				97.3	-	-	-	97.3
357	2	Military and Veteran's Affairs	Army Guard Facilities Maintenance	AMD: Bethel Armory Operations		1002	Fed Rcpts	70.9	1	0	0		-	-	-	70.9	70.9
358						1003	G/F Match	70.9	1				70.9	-	-	-	70.9
359						1004	Gen Fund	47.3	1				47.3	-	-	-	47.3
360	3	Military and Veteran's Affairs	Air Guard Facilities Maintenance	AMD: Eielson Air Force Base Electrical Usage Calculation Correction		1002	Fed Rcpts	78.8	1	0	0		-	-	-	78.8	78.8
361						1003	G/F Match	26.3	1				26.3	-	-	-	26.3
362	4	Military and Veteran's Affairs	Veterans' Services	AMD: Interior Alaska Cemetery Operations		1004	Gen Fund	(75.0)	0	0	0		-	-	-	-	-
363	5	Alaska National Guard Benefits	Retirement Benefits	AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation		1004	Gen Fund	(143.1)	1	0	0		(143.1)	-	-	-	(143.1)
364																	
369		**Other Subcommittee Actions**				**Fund Code**		(22,395.6)		0	0		4,300.0	-	-	(26,695.6)	(22,395.6)
370	1	Military and Veteran's Affairs	Veterans' Services	Move Veterans' Services Office Off Base and Fund Increased Staff		1004	Gen Fund	248.6	1	0	0		248.6	-	-	-	248.6
371	2	Military and Veteran's Affairs	Veterans' Services	One-Time Start-up Costs to Move the Veterans' Services Office Off Base		1004	Gen Fund	51.4	1	0	0	OTI	51.4	-	-	-	51.4
372	10	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Alaska Aerospace Corporation Operations and Maintenance (one-time funding)		1004	Gen Fund	549.0	1	0	0	OTI	549.0	-	-	-	549.0

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																									
326																				SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																				Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																									
329															Total Subcommittee Changes					8,886.5	-	-	(26,239.0)	(17,352.5)	
330	Department of Military and Veterans Affairs														Governor's Original Request Accepted				OTI? Or Intent?	4,487.8	-	-	404.2	4,892.0	
331															Governor's Amendments Accepted					98.7	-	-	52.4	151.1	
															Subcommittee's Additions					4,300.0	-	-	(26,695.6)	(22,395.6)	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information									Funding Multiplier	Gov PCNs	Sen PCNs			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
373	11	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (one-time funding)		1004	Gen Fund	3,451.0							1	0	0	OTI		3,451.0	-	-	-	3,451.0	
374	3	Alaska Aerospace Corporation	Alaska Aerospace Corporation	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(3,400.4)							1	0	0			-	-	-	(3,400.4)	(3,400.4)	
375	4	Alaska Aerospace Corporation	Alaska Aerospace Corporation Facilities Maintenance	Decrement excess Federal Receipt Authorization		1002	Fed Rcpts	(23,295.2)							1	0	0			-	-	-	(23,295.2)	(23,295.2)	

ALASKA STATE LEGISLATURE

Session
State Capitol Building, Room 125
Juneau, Alaska 99801-1182
Phone (907) 465-2995
Fax (907) 465-6592

Interim
716 West Fourth Avenue, Suite 430
Anchorage, Alaska 99501
Phone (907) 269-0250
Fax (907) 269-0249

SENATOR LESIL MCGUIRE

March 26, 2012

Senator Lyman Hoffman
Co-Chair, Senate Finance Committee
State Capitol, Room 518
Juneau, Alaska 99801

Dear Senator Hoffman,

Several special purpose funds either have, or are projected to have shortfalls that will create a considerable general fund liability in the near future. I commend you and the members of the Senate Finance Committee for tackling this problem and as Chair of the Senate Finance Subcommittee for the Department of Environmental Conservation (DEC), I wish to draw your attention to an ongoing issue that will have a significant impact of the FY 14 operating budget. Current projections by the DEC predict a shortfall in oil/haz funds (fund code 1052 – a.k.a. *470 funds*) of $1.741 million in FY 14, and an ongoing annual shortfall of $5.39 million beginning in FY 15.[1] 470 funds are currently levied through a $.04 cent surcharge on each barrel of oil produced in Alaska and used to fund the operating costs of the Spill Prevention and Response Division as well as the Administrative Services and State Support Services allocations. At this point, the current Administration has not developed a plan to correct the projected shortfall in 470 funds and at this late date in the session, seems unlikely to do so. I am concerned that failing to address the coming shortfall threatens to undermine the State of Alaska's reputation as a diligent regulator of the oil and gas industry.

It is my view that the shortfall is largely the result of two factors: (1) declining oil production and (2) a lack of cost recovery for the remediation of state owned contaminated sites. Since we are all well aware of the decline in oil production I will not address that issue here; except to note that the Spill Prevention and Response Division regulates a wide range of industries and activities outside the oil and gas industry. At some point in the future it may be appropriate to look at other fees that could broaden the base from which the revenues come to support the Division's budget. However, at this time I feel it is more appropriate to begin by considering the State's liability for contaminated sites and how the failure to recover costs for remediation contribute to the projected revenue shortfall.

Currently, the cleanup of contaminated sites is largely funded through the DEC Contaminated Sites Program and capital appropriations from the 470 fund. According to the most recent Oil and Hazardous Substance Release Prevention and Response Fund, Fiscal Year 2009 Interim Report almost $700,000 was spent on state-owned contaminated sites in FY 09.[2]

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[1] See attachment #1: Department of Environmental Conservation; Response Fund; Prevention Account – Balance Projection.

[2] See attachment #2 for examples of state owned contaminated sites and project descriptions.

ALASKA STATE LEGISLATURE

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Fax (907) 465-6592

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716 West Fourth Avenue, Suite 430
Anchorage, Alaska 99501
Phone (907) 269-0250
Fax (907) 269-0249

SENATOR LESIL MCGUIRE

Over time, these expenditures for the remediation of state-owned sites have been significant. Further, the most recent State Certified Annual Financial Report (CAFR) identifies $53.316 million in long term liabilities for pollution remediation (p. 101)[3] at state owned contaminated sites. The state has a large inventory of contaminated sites for which it is responsible and will have to expend resources to remediate in the future.

By law the DEC is required to pursue cost recovery from a responsible party for the cleanup of contaminated sites (AS 46.04.010) and the current statute does not exempt other state agencies from this requirement. However, it is currently the practice to not recover costs when a contaminated site is owned by the state. While it may not be in the State's interest to have other Departments request general funds to reimburse DEC, it may be appropriate for the State to recognize the liability DEC is assuming and appropriate general funds to the 470 fund to satisfy the cost recovery statute. In addition, I would hope that additional appropriations would be considered to enable the DEC to remediate state owned sites more quickly. I am disturbed that while we debate the issue of the environmental impact of the Bureau of Land Management's legacy wells, the State of Alaska maintains a considerable backlog of contaminated sites.

I strongly feel that it should be the responsibility of the Administration to develop a plan to submit to the Legislature that will both (1) address the declining balance in the 470 fund and (2) remediate State owned contaminated sites in a reasonable time frame. Before the Committee considers any interim action to support the 470 fund in this appropriation cycle, I ask that we first request that the Administration develop a plan that satisfies the elements I have outlined.

Sincerely,

Senator Lesil McGuire

CC: Senator Bert Stedman
Senator Johnny Ellis
Senator Joe Thomas
Senator Donald Olson
Senator Dennis Egan
Commissioner Larry Hartig, DEC
Karen Rehfeld, OMB

[3] See Attachment #3 for selected page from 2010 CAFR.

Attachment #1

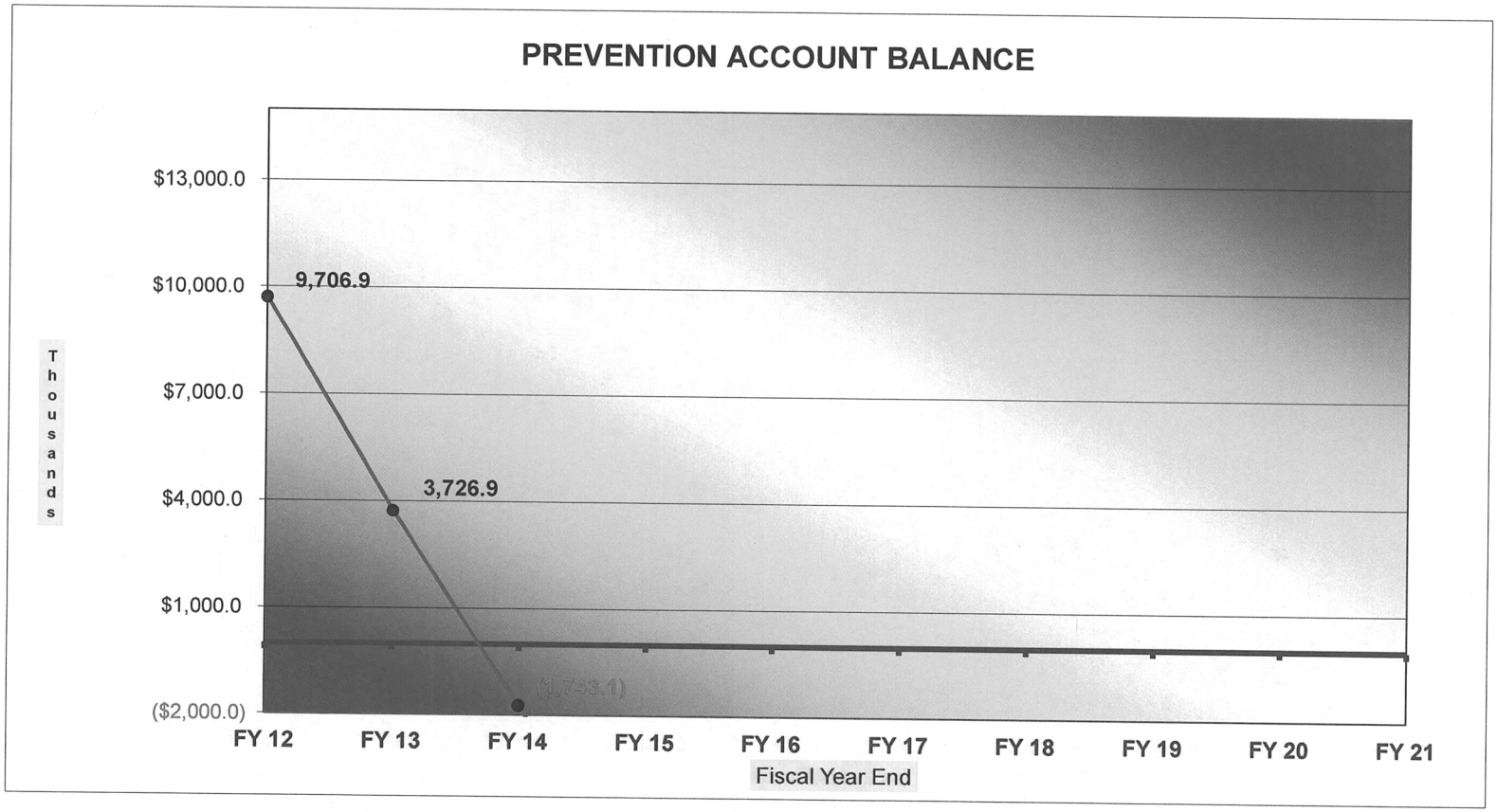
Alaska Department of Environmental Conservation
Response fund
Prevention Account Balance - Projection

DEPARTMENT OF ENVIRONMENTAL CONSERVATION
RESPONSE FUND

PREVENTION ACCOUNT - BALANCE PROJECTION

12.16.11 UPDATE - Current 4¢ Surcharge

FY 11 YEAREND FUND BALANCE	**11,323.0**									
	FY 12	**FY 13**	**FY 14**	**FY 15**	**FY 16**	**FY 17**	**FY 18**	**FY 19**	**FY 20**	**FY 21**
REVENUE to PREVENTION ACCOUNT	**13,528.9**	**10,220.0**	**9,980.0**	**10,060.0**	**9,740.0**	**9,660.0**	**9,420.0**	**9,500.0**	**9,180.0**	**8,780.0**
4¢ Surcharge (Fall 2011 *Revenue Sources Update*)	7,703.5	7,520.0	7,280.0	7,360.0	7,040.0	6,960.0	6,720.0	6,800.0	6,480.0	6,080.0
Cost Recovery/Fines/Penalties	4,625.4	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
Investment Income	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
GOVERNOR'S OPERATING BUDGET	**15,045.0**	**15,450.0**	**15,450.0**	**15,450.0**	**15,450.0**	**15,450.0**	**15,450.0**	**15,450.0**	**15,450.0**	**15,450.0**
GOVERNOR'S CAPITAL BUDGET	**100.0**	**750.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
ESTIMATED PREVENTION ACCOUNT BALANCE	**9,706.9**	**3,726.9**	(1,743.1)	(7,133.1)	(12,843.1)	(18,633.1)	(24,663.1)	(30,613.1)	(36,883.1)	(43,553.1)
EXPENDITURES IN EXCESS OF REVENUE	(1,616.1)	(5,980.0)	(5,470.0)	(5,390.0)	(5,710.0)	(5,790.0)	(6,030.0)	(5,950.0)	(6,270.0)	(6,670.0)



NOTE: Change to surcharge rates must be implemented 1 year prior to actual need. For example, to realize revenue in FY14 a surcharge increase would need to be implemented on July 1, 2012.

Attachment #2

Selected Contaminated Site Reports taken from the

Oil and Hazardous Substance Release Prevention and Response Fund

Fiscal Year 2009

Interim Report

Project/Site Name:	**Pedro Bay Former Dena'ina School**		
Location:	Pedro Bay		
Project Manager:	Keather McLoone	Telephone:	(907) 269-7526
Site ID Number:	1860	Ledger Code:	14896480

Situation:
Pedro Bay village administrators first contacted the department in 1993 with reports of diesel fuel odors in the school and the presence of occasional sheen on the water at the shore of Lake Iliamna. Department of Environmental Conservation (DEC) involvement as state lead began in 1997.

Historic fuel storage methods involved storage of up to 500 drums in the playground area. An addition to the school building was later constructed over the area used to store drums. Spills had also occurred at the tank farm and generator building. Soil and groundwater had been contaminated with benzene and diesel. Lead had also been found in past groundwater results above cleanup levels. A past estimate suggested the area of petroleum contamination to be approximately one acre. However, concentrations and extent of subsurface contamination were unknown prior to FY09. Soil sampling results within the past ten years had been limited to a few surface soil samples for petroleum contamination.

Lake and Peninsula School District conducted a limited interim remedial action for soils within the playground are in 1995, and about 4 cubic yards were removed. This was the first of two excavations that took place at this site prior to FY09. In 1999, DEC stockpiled additional excavated soil and installed a groundwater remediation system to address hydrocarbon seepage into water bodies. The stockpile remained on site. Site structures were removed by 2007.

FY09 Actions:
During FY09 additional site characterization was performed to address data gaps before finalizing a Corrective Action Plan. Following multiple teleconference meetings to include various stakeholders, the Corrective Action Plan was finalized.

FY09 Response Fund Expenditures:	$46,351.47
FY09 Cost Recovery:	State Owned - No Cost Recovery

FY10 Projected Actions and Expenditure Amounts:
In FY10, a second field effort will focus on "hot spot" removal and excavation of highly contaminated soil in one source area. This contaminated soil will be placed in an on-site landfarm which will be tilled periodically through FY10. Other FY10 activities will include reporting and ADEC oversight.

Estimated FY10 Costs: $35,000.00

Project/Site Name: **Togiak School**
Location: Togiak, Alaska
Project Manager: Deborah Williams
Site ID Number: 4587

Telephone: (907) 451-5174
Ledger Code: 14622260

Situation:
A site characterization was conducted October 2007 at the Togiak School property (4.8 acres) in conjunction with building demolition and new school construction. The findings indicated historic contamination, including gasoline and diesel range organics, and benzene above Department of Environmental Conservation (DEC) cleanup levels. Contamination was found at multiple locations on both the northern and southern halves of the property. The site is sometimes referred to as the Togiak Old School. Demolition and construction plans included removal of the south end of the main school building as well as all other buildings and facilities on the southern half of the property. Renovations are planned for the northern half of the property for continued use as a school. After the building demolition plan is complete, the City of Togiak plans to reuse the southern half of the property as a recreation facility, meeting hall, and playground/park. There are also individual residential buildings on site.

FY09 Actions:
During FY09, assessment activities were completed during the decommissioning activities at the old school site. Significant contamination was identified and approximately 4,000 cubic yards of contaminated soil were excavated and stockpiled at the landfill. Complete removal of all petroleum-contaminated soil was not possible because of limited resources.

FY09 Response Fund Expenditures: $ 102,080.59
FY09 Cost Recovery: State Owned – No Cost Recovery

FY10 Projected Actions and Expenditure Amounts:
During FY10, recommendations will be developed for stockpile management and additional site characterization will be developed, including vapor intrusion monitoring and sampling. Some additional onsite activities will be scheduled for spring.

Estimated FY10 Costs: $75,000

Project/Site Name: **ADOT&PF Kotzebue Airport**
Location: Kotzebue, Alaska
Project Manager: Tamara Cardona-Marek
Site ID Number: Multiple: 25111 and 3251

Telephone: (907) 451-2192
Ledger Code: 14243780

Situation:
The Contaminated Sites database has listed several sites in Kotzebue that are currently active, state-owned, and for which exposure pathways have been determined to be complete. Therefore, remediation and/or mitigation are necessary to address any risks to human health and/or the environment, including to ecological receptors in the nearby Kotzebue Sound and Kotzebue Lagoon.

Several data-gaps in the knowledge of the hydrogeology of Kotzebue currently exist. It has been determined that addressing these data gaps and designing a pilot-study to mitigate the migration of contamination from the Kotzebue Airport to the Kotzebue Sound and Lagoon is a priority.

This project also includes the Kotzebue Drum Dump, where a recent inventory of the site indicates that several drums remain on the property, some of them containing what seems to be waste oil.

FY09 Actions:
During FY09, it was determined that the surface water exposure pathway was complete by collecting pore-water samples from the groundwater- surface water interface of the Kotzebue Sound and Kotzebue Lagoon. Surface water standards for total aromatic hydrocarbons (TAH) and total aqueous hydrocarbons (TaqH) were exceeded as well as groundwater cleanup levels for DRO and benzene. In addition, an inventory of remaining drums at the Kotzebue Sewage Lagoon Drum Dump site indicated that some empty drums and others (apparently containing waste oil) are still present on site.

FY09 Response Fund Expenditures: $ 49,785.95
FY09 Cost Recovery: State Owned-No Cost Recovery

FY10 Projected Actions and Expenditure Amounts:
During FY10, DEC plans to:

- fill in existing data gaps related to the hydrogeology at the Kotzebue Airport;
- design a pilot-study to mitigate the migration of contamination from the Kotzebue Airport to the Kotzebue Sound and Lagoon;
- sample drum contents at the Kotzebue Sewage Lagoon Drum Dump contaminated site, and
- follow up with the investigation done during FY09 in which the status of the contamination at several sites in Kotzebue was assessed.

Estimated FY10 Costs: $ 60,000

Project/Site Name: **ADOT&PF Peger Road Facility**
Location: Fairbanks
Project Manager: Ann Farris
Site ID Number: 1402

Tel: 907-451-2104
Ledger Code: 14800780

Situation:
The Alaska Department of Transportation and Public Facilities (ADOT&PF) Operations and Maintenance facility is located on Peger Road in Fairbanks. Environmental investigations of solvent and petroleum spills began in the early 1990s, first under the direction of the Department of Transportation (DOT), then continuing since 1998 under the direction of the Department of the Environmental Conservation (DEC).

The release of chlorinated solvents, specifically trichoroethylene (TCE), and gasoline and diesel fuels have contaminated soil and groundwater at the facility. There are groundwater contaminant plumes that extend off-site in the general direction of the regional groundwater flow (to the northwest) to residential areas with private water wells. There are two TCE groundwater plumes and a petroleum plume. The TCE groundwater plume associated with the Materials Laboratory is the longest off-site plume.

FY 09 Actions:
In FY09, DEC performed the following activities:
-sampled residential wells (and all were below regulatory levels)
-sampled select wells within the monitoring well network and the plume appears stable
-decommissioned damaged wells, and,
- evaluated vapor intrusion.

FY09 Response Fund Expenditures: $77,489.43
FY09 Cost Recovery: State Owned - No Cost Recovery

FY10 Projected Actions and Expenditure Amounts:
Monitor the groundwater plume and sample the residential wells. Evaluate the need to turn on the depressurization system at the Materials laboratory. Work with DOT to become in compliance with their injection well closure program.

Estimated FY 09 Costs: $75,000.00

Project/Site Name: **ADOT&PF – Regional Complex Juneau**
Location: Juneau, Alaska
Project Manager: Bruce Wanstall
Site ID Number: 25131 (Source Area #77612)

Telephone: (907) 465-5210
Ledger Code: 14223080

Situation:
Contaminated soil was left in place after closure by removal of five regulated underground storage tanks in several locations on the property. A network of monitoring wells was installed to investigate ground water contamination. Elevated concentrations of gasoline range hydrocarbons and benzene have been detected in water samples from five monitoring wells and elevated concentrations of diesel range hydrocarbons have been detected in seven monitoring wells. During construction of a new office building, gasoline vapors were detected in utility trenches that connect the new building to the main office structure. Ground water data also indicated that gas vapors were likely present and could pose an exposure risk along the vapor intrusion pathway to indoor air of the new building.

In 2007, groundwater monitoring of all wells and field testing of ambient air in one of the occupied buildings on the property was completed. Results indicate that benzene and gasoline range hydrocarbon concentrations in groundwater between the source area and occupied buildings are declining as a result of active treatment. Sub-slab soil vapor and indoor air sample data collected in 2007 indicate that indoor air exposure from the soil vapor intrusion pathway was not a current risk for the building that was tested.

FY09 Actions:
During FY09, the 2008 field work included ground water sampling at each of the monitoring wells and vapor intrusion assessment for an office building. After collection of the water samples, fresh oxygen release compound "ORC" socks were placed in the water wells to promote bacterial breakdown attenuation of the petroleum in the soil and ground water. Results indicate that concentrations of benzene and gasoline range hydrocarbon in groundwater between the source area and occupied buildings are declining. The sub-slab soil vapor and indoor ambient air sample data indicate that indoor air exposure from the soil vapor intrusion pathway was not a current risk for occupants of the building. Although tetrachloroethylene (PCE) was detected in sub-slab soil vapor in concentrations above the Environmental Protection Agency (EPA) screening levels, the compound was not detected in ambient indoor air samples. PCE is used in vehicle maintenance but has not been a contaminant of concern for soil ground water contamination near the building property.

FY09 Response Fund Expenditures: $13,925.02
FY09 Cost Recovery: State Owned-No Cost Recovery

FY10 Projected Actions and Expenditure Amounts:
Annual sampling of ground water monitoring wells to incorporate testing for PCE, with further vapor intrusion assessment dependent on the detection of PCE in groundwater.

Estimated FY10 Costs: $35,000 .00

Project/Site Name: **ADOT&PF Tudor Road Maintenance Facility (DOT Maintenance Yard)**
Location: Anchorage
Project Manager: Bill O'Connell
Telephone: (907) 269-3057
Site ID Number: 926
Ledger Code: 14978980

Situation:
Three distinct source areas are present at the site: (1) gasoline underground storage tanks (USTs) at Building 4801; (2) diesel USTs at Building 5820; and (3) a disposal pit at Building 5750. At Building 4801, free-phase product has been present in the area and observed in MW-4 for several years. At Building 5820, groundwater contamination has largely attenuated, though monitoring continues. At Building 5750, the disposal of solvents in an unlined pit led to solvent contamination in groundwater which has also largely attenuated downgradient of the source area.

In addition to the sources discussed above, several other environmental issues are present at the site that must be addressed prior to considering the long term status of the site. These issues include:

- A storm drain at the site is being infiltrated by contaminated groundwater from Buildings 4801 and 5750 and transporting contaminated water to the storm water detention pond;
- The storm water detention pond has contaminated sediment that produces hydrocarbon sheen when disturbed; and
- The storage of sand mixed with salt leading to chloride contaminated runoff that may impact the flora and fauna off of the property to the southeast.

Groundwater monitoring has been conducted at the site since the 1990's to delineate the extent and characterize the nature of groundwater contamination at the site. In 2007, 28 monitoring wells that were no longer needed were decommissioned, leaving approximately 17 monitoring wells in place for future use.

FY09 Actions:
Activities conducted in FY09 included excavation and treatment of petroleum hydrocarbon contaminated soil using a chemical oxidant and the mechanical removal of free product from the water table using a vacuum truck.

FY09 Response Fund Expenditures: $22,272.01
FY09 Cost Recovery: State owned – No Cost Recovery

FY10 Projected Actions and Expenditure Amounts:
No activities planned for FY10.

Estimated FY10 Costs: $0.00

Attachment #3

Certified Annual Financial Report

p. 101

NOTE 6 – SHORT-TERM DEBT, BONDS PAYABLE AND OTHER LONG-TERM OBLIGATIONS

A. SUMMARY OF CHANGES

SHORT-TERM DEBT

Two enterprise funds, the Alaska Clean Water Fund and the Alaska Drinking Water Fund issued bond anticipation notes during FY 10 totaling $964 thousand and $1,629 thousand respectively. The proceeds were used to fund the State share of loan distributions and administration costs. In accordance with the Environmental Protection Agency regulations, interest and investment earnings were used to retire the bond anticipation notes. No balance was outstanding at year end.

Short-term debt activity for the primary government for the fiscal year ended June 30, 2010 is as follows (in thousands):

	Beginning Balance	Increases	Decreases	Ending Balance
Bond Anticipation Notes	$ -	$ 2,593	$ 2,593	$ -

LONG-TERM LIABILITIES

The following table summarizes changes in long-term liabilities for the fiscal year ended June 30, 2010 (in thousands):

Governmental Activities	Beginning Balance	Increases	Decreases	Ending Balance	Amounts Due Within One Year
Revenue bonds payable	$ 430,176	$ 908	$ 5,331	$ 425,753	$ 2,596
General obligation debt	520,019	-	30,502	489,517	34,839
Capital leases payable	410,846	20,603	21,364	410,085	21,224
Unearned & deferred revenue	285,819	24,149	7,781	302,187	43,290
Certificates of participation	51,415	-	5,810	45,605	6,005
Compensated absences	143,661	143,303	132,913	154,051	122,506
Claims and judgments	135,404	41,571	101,888	75,087	32,991
Pollution Remediation	43,130	19,273	9,087	53,316	6,103
Other noncurrent liabilities	3,256	-	1,952	1,304	966
Net pension obligation	-	751	-	751	-
Total	$ 2,023,726	$ 250,558	$ 316,628	$ 1,957,656	$ 270,520

Internal service funds predominantly serve the governmental funds. Accordingly, long-term liabilities for internal service funds are included as part of the above totals for governmental activities.

The General Fund, special revenue and internal service funds in which the leases are recorded typically liquidate the capital lease obligations. The compensated absence obligations are typically liquidated by the funds incurring the related salaries and wages. Claims and judgments attributable to governmental activities will generally be liquidated by the General Fund, except for the payments by Capital Project Funds for the rebate of arbitrage. Certain claims and judgment liquidations will receive proportional federal reimbursement. Other non-current liabilities due within one year will be liquidated by the General Fund and those due after one year will be liquidated by the Reclamation Bonding Pool, a special revenue fund.

The Internal Revenue Code and arbitrage regulations issued by the Internal Revenue Service require rebate to the federal government of excess investment earnings on bond proceeds if the yield on those earnings exceeds the effective yield on the related tax-exempt bonds issued. Arbitrage rebates payable are reported under claims and judgments.