

2012 Session Fiscal Year 2013

Summary of Appropriations



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COLUMN DEFINITIONS

OPERATING COLUMNS:

12 CC (FY12 Conference Committee) - The FY12 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY12 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

12SupOp (FY12 Total Operating Supp) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program, Legislative) - FY12 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY12 operating budget, adjusted for vetoes.

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

GovAmd+ (Gov Amend Bud+Post 30-Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY13 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

Bills (FY13 Bills) - FY13 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY13 operating budget. FY13 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

CAPITAL COLUMNS:

GovAmd+ – The Governor's FY13 amended capital budget request plus amendments requested after the statutory 30th day deadline.

GovSup+ – The Governor's FY13 supplemental capital budget request plus amendments requested after the statutory 15th day deadline.

GovTotal – The Governor's total capital budget request in SLA 2012.

TotalApprop – All pre-veto capital appropriations passed by the Legislature in SLA 2012.

Veto – All capital appropriation line-item vetoes in SLA 2012.

SLA2012 – All capital appropriations passed in SLA 2012 and signed into law by the Governor (includes line-item vetoes).

12SupCap – Total FY12 supplemental capital budget (net of vetoes).

13Budget – FY13 effective capital budget (net of vetoes).

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State of Alaska Fiscal Summary and Supporting Tables

The Fiscal Summary

Part 1 of the summary provides a year-to-year comparison by budget category—agency operations, statewide operations, capital appropriations and fund transfers (which include savings)—and by fund category (unrestricted general funds, designated general funds, other state funds and federal funds).

Part 2 provides approximate balances of the State’s savings accounts. Although the legislature has opted not to use the balance of the Permanent Fund Earnings Reserve Account for non-dividend related appropriations, it is included in the table because it is available for appropriation.

Figure 1—FY13 General Fund Revenue – Fiscal Sensitivity Chart—offers a means to gauge Alaska’s short-term fiscal health at various oil prices. The chart shows that oil must sell for about \$106/barrel in order to produce sufficient revenue to cover the \$7.73 billion FY13 UGF budget (post-transfers authorization—near the bottom of the fiscal summary).

Supporting Tables

Tables 1 through 11 provide details that support the numbers in the Fiscal Summary. **Table 1** shows anticipated revenue, including oil revenue, and various sources of non-oil revenue.

Tables 2 through 9 show appropriations, categorized as Agency Operations, Statewide Operations, Capital Appropriations, and Transfers. **Table 2** offers a summary of **Tables 3 through 11**, with references to page 1 of the fiscal summary and the tables in which detailed information—on non-formula programs, K-12 education, new legislation (fiscal notes), debt service, fund capitalization, special appropriations, fund transfers, capital appropriations, and duplicated authorization—is provided.

Table 10 shows fund transfers (which include savings). Because these appropriations transfer funding from one account to another (e.g., from the general fund to the Fish and Game Fund), Legislative Finance does not count transfers as spending until the legislature appropriates money from a fund (or savings account). Withdrawals from savings accounts show as negative numbers. Appropriations to savings accounts affect the size of the surplus or deficit because money deposited in a savings account is not available for other purposes and withdrawals reduce the need for general funds.

Table 11 summarizes capital appropriations. The table provides the total for both FY12 and the FY13 supplemental capital project appropriations, capital projects funded with general obligations bonds and debt proceeds, fund capitalization, fund transfers, and duplicated authorization.

Additional operating and capital reports, as well as the appropriation bills, are included within the Summary of Appropriations.

State of Alaska Fiscal Summary--FY12 and FY13 (Part 1)

(\$ millions)

	FY12 Budget						FY13 Budget						Change in GF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE (Excludes Permanent Fund Earnings) (1)	9,923.5	806.9	10,730.4	510.3	3,135.1	14,375.8	8,440.1	836.7	9,276.8	508.9	2,825.9	12,611.6	(1,453.6)	-13.5%
Unrestricted General Fund Revenue (Spring 2012) (2)	9,869.9	-	9,869.9	-	-	9,869.9	8,440.1	-	8,440.1	-	-	8,440.1		
Carryforward (3)	53.6	0.6	54.2	0.2	56.9	111.3	-	-	-	-	-	-		
Designated General Fund Revenue (4)	-	806.3	806.3	-	-	806.3	-	836.7	836.7	-	-	836.7		
Other State Funds and Federal Receipts	-	-	-	510.0	3,078.2	3,588.3	-	-	-	508.9	2,825.9	3,334.8		
APPROPRIATIONS														
TOTAL OPERATING APPROPRIATIONS	5,395.9	736.2	6,132.1	446.2	2,038.7	8,617.0	5,802.6	758.5	6,561.1	478.9	2,011.9	9,051.9	429.0	7.0%
Agency Operations	4,146.3	704.7	4,851.0	413.1	1,995.5	7,259.6	4,379.6	734.9	5,114.5	436.3	1,970.1	7,520.9	263.5	5.4%
Current Fiscal Year Appropriations (Includes Fiscal Notes)	4,082.2	707.2	4,789.4	413.0	1,988.1	7,190.4	4,329.6	734.9	5,064.5	436.3	1,970.1	7,470.9	275.2	5.7%
Agency Operations (Non-Formula)	2,117.7	650.6	2,768.3	408.4	998.7	4,175.4	2,258.8	670.5	2,929.2	432.9	914.0	4,276.2	160.9	5.8%
K-12 Formula and Pupil Transportation (5)	1,157.5	12.4	1,169.9	-	20.8	1,190.6	1,203.5	13.3	1,216.8	-	20.8	1,237.6	46.9	4.0%
Other Formula Programs	806.9	44.2	851.2	2.8	966.6	1,820.6	858.8	44.1	902.9	2.8	1,035.2	1,941.0	51.7	6.1%
Revised Programs Legislatively Approved	-	-	-	1.8	2.0	3.8	-	-	-	0.6	-	0.6	-	-
Fiscal Notes (6)	-	-	-	-	-	-	8.6	7.1	15.6	-	-	15.6	-	-
Vetoes (non-additive)	-	-	-	-	-	-	(14.4)	-	(14.4)	-	-	(14.4)	-	-
Duplicated Authorization (non-additive) (7)	-	-	-	693.4	-	693.4	-	-	-	729.7	-	729.7	-	-
Supplemental Operating Appropriations	64.1	(2.5)	61.7	0.1	7.5	69.2	50.0	0.0	50.0	0.0	0.0	50.0	(11.7)	-18.9%
Statewide Operations	1,249.6	31.5	1,281.1	33.1	43.2	1,357.4	1,422.9	23.6	1,446.6	42.6	41.8	1,531.0	165.5	12.9%
Current Fiscal Year Appropriations	1,191.9	31.5	1,223.4	43.1	43.2	1,309.7	1,422.9	23.6	1,446.6	42.6	41.8	1,531.0	223.2	18.2%
Debt Service	243.7	21.6	265.3	43.1	13.0	321.4	217.1	21.8	238.9	42.6	17.7	299.2	(26.4)	-10.0%
Local Government Support	60.0	-	60.0	-	-	60.0	60.0	-	60.0	-	-	60.0	-	0.0%
Oil & Gas Investment Tax Credits	400.0	-	400.0	-	-	400.0	400.0	-	400.0	-	-	400.0	-	0.0%
AIDEA Capitalization (Fiscal Note)	-	-	-	-	-	-	125.0	-	125.0	-	-	125.0	125.0	#DIV/0!
Other Fund Capitalization	7.5	9.9	17.4	0.0	30.2	47.6	7.0	1.8	8.8	0.0	24.1	32.9	(8.5)	-49.2%
Direct Appropriations to Retirement	479.5	-	479.5	-	-	479.5	613.9	-	613.9	-	-	613.9	134.4	28.0%
Judgments, Claims and Settlements	1.2	-	1.2	-	-	1.2	-	-	-	-	-	-	-	-
Vetoes (non-additive)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (7)	-	-	-	20.9	-	20.9	-	-	-	14.8	-	14.8	-	-
Supplemental Statewide Appropriations	57.7	-	57.7	(10.0)	-	47.7	-	-	-	-	-	-	(57.7)	-100.0%
Debt Service	-	-	-	(10.0)	-	(10.0)	-	-	-	-	-	-	-	-
Other Fund Capitalization	18.2	-	18.2	-	-	18.2	-	-	-	-	-	-	(18.2)	-
Judgments, Claims and Settlements	21.5	-	21.5	-	-	21.5	-	-	-	-	-	-	(21.5)	-
Other Special	18.0	-	18.0	-	-	18.0	-	-	-	-	-	-	(18.0)	-
Vetoes (non-additive)	(50.0)	-	(50.0)	-	-	(50.0)	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (7)	-	-	-	10.0	-	10.0	-	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	1,616.8	44.5	1,661.3	55.3	1,096.4	2,813.0	1,926.7	51.7	1,978.4	21.1	814.0	2,813.5	317.1	19.1%
Current Fiscal Year Appropriations	1,557.1	44.5	1,601.6	49.2	1,080.5	2,731.3	1,926.7	51.7	1,978.4	21.1	814.0	2,813.5	376.8	23.5%
Project Appropriations & RPLs (Revised Programs)	1,494.7	44.5	1,539.2	49.2	1,078.1	2,666.5	1,866.7	51.7	1,918.4	21.1	812.3	2,751.8	379.2	24.6%
Fund Capitalization	62.4	0.0	62.4	0.0	2.4	64.8	60.0	0.0	60.0	0.0	1.7	61.7	(2.4)	-3.8%
Projects Funded with General Obligation Bonds (non-additive)	0.0	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	449.9	0.0	449.9	-	-
Projects Funded with Other Debt Proceeds (non-additive)	0.0	0.0	0.0	19.2	0.0	19.2	0.0	0.0	0.0	13.8	0.0	13.8	-	-
Capital Vetoes (non-additive)	(329.6)	0.0	(329.6)	(50.0)	(16.7)	(396.3)	(2.3)	0.0	(2.3)	0.0	0.0	(2.3)	-	-
Duplicated Authorization (non-additive) (7)	0.0	0.0	0.0	102.6	0.0	102.6	0.0	0.0	0.0	491.1	0.0	491.1	-	-
Supplemental Appropriations	59.7	0.0	59.7	6.1	15.9	81.7	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Capital Projects (net of Duplication)	59.7	-	59.7	6.1	15.9	81.7	-	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (8)	1,676.5	44.5	1,721.0	164.0	1,112.3	2,997.2	1,926.7	51.7	1,978.4	512.2	814.0	3,304.6	257.4	15.0%
Pre-Transfers Authorization (unduplicated)	7,012.7	780.7	7,793.4	501.5	3,135.1	11,430.0	7,729.3	810.2	8,539.5	500.0	2,825.9	11,865.4	746.1	9.6%
Pre-Transfers Surplus/(Deficit)	2,910.8	29.3%	of UGF Revenue				710.8	8.4%	of UGF Revenue					

July 26, 2012

State of Alaska Fiscal Summary--FY12 and FY13 (Part 1)

(\$ millions)

	FY12 Budget						FY13 Budget						Change in GF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
48 Transfers (9)	2,070.4	26.2	2,096.5	8.8	-	2,105.3	222.3	26.5	248.8	8.8	-	257.7	(1,847.7)	-88.1%
49 Current Fiscal Year Transfers	191.7	26.2	217.8	8.8	0.0	226.6	222.3	26.5	248.8	8.8	0.0	257.7	31.0	14.2%
50 Designated Savings (AMHS Vessel Replacement Fund)	-	-	-	-	-	-	(60.0)	-	(60.0)	-	-	(60.0)	-	-
51 Designated Savings (Higher Education Investment Fund)	-	-	-	-	-	-	400.0	-	400.0	-	-	400.0	-	-
52 Designated Savings (Public Education Fund)	(31.8)	-	(31.8)	-	-	(31.8)	(38.8)	-	(38.8)	-	-	(38.8)	-	-
53 Designated Savings (Railbelt Energy Fund)	(65.7)	-	(65.7)	-	-	(65.7)	-	-	-	-	-	-	-	-
54 Designated Savings (REAA School Fund)	-	-	-	-	-	-	36.6	-	36.6	-	-	36.6	-	-
55 Undesignated Savings (Statutory Budget Reserve Fund)	50.0	-	50.0	-	-	50.0	250.0	-	250.0	-	-	250.0	-	-
56 Undesignated Savings (Alaska Housing Capital Corp)	200.0	-	200.0	-	-	200.0	(424.1)	-	(424.1)	-	-	(424.1)	-	-
57 Other Operating Transfers	12.5	26.2	38.7	8.8	-	47.5	32.8	26.5	59.3	8.8	-	68.1	-	-
58 Capital Renewable Energy Fund	26.6	-	26.6	-	-	26.6	25.9	-	25.9	-	-	25.9	-	-
59 <i>Vetoes (non-additive)</i>	<i>(4.0)</i>	<i>0.0</i>	<i>(4.0)</i>	<i>-</i>	<i>-</i>	<i>(4.0)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
60 Supplemental Transfers	1,878.7	0.0	1,878.7	0.0	0.0	1,878.7	0.0	0.0	0.0	0.0	0.0	0.0	(1,878.7)	-100.0%
61 Designated Savings (AMHS Vessel Replacement Fund)	50.0	-	50.0	-	-	50.0	-	-	-	-	-	-	-	-
62 Designated Savings (Public Education Fund)	78.7	-	78.7	-	-	78.7	-	-	-	-	-	-	-	-
63 Undesignated Savings (Statutory Budget Reserve Fund)	1,750.0	-	1,750.0	-	-	1,750.0	-	-	-	-	-	-	-	-
64 Post-Transfers Authorization (unduplicated)	9,083.1	806.9	9,889.9	510.3	3,135.1	13,535.3	7,951.6	836.7	8,788.3	508.9	2,825.9	12,123.1	(1,101.6)	-11.1%
65 Post-Transfer Balance to/(from) the SBR	840.4	8.5%	of UGF Revenue				488.5	5.8%	of UGF Revenue					
66 Permanent Fund	-	1,790.2	1,790.2	6.9	-	1,797.1	-	1,535.7	1,535.7	7.1	-	1,542.8		
67 Permanent Fund Dividends	-	652.0	652.0	-	-	652.0	-	573.0	573.0	-	-	573.0	-	-
68 Deposits to Principal	-	1,074.0	1,074.0	-	-	1,074.0	-	899.0	899.0	-	-	899.0	-	-
69 <i>Other Uses of Earnings (included in op or cap budget) (10)</i>	<i>-</i>	<i>64.2</i>	<i>64.2</i>	<i>6.9</i>	<i>-</i>	<i>71.1</i>	<i>-</i>	<i>63.7</i>	<i>63.7</i>	<i>7.1</i>	<i>-</i>	<i>70.8</i>		
70 Total Authorization (unduplicated)	9,083.1	2,532.9	11,615.9	510.3	3,135.1	15,261.3	7,951.6	2,308.7	10,260.3	508.9	2,825.9	13,595.1	(1,355.6)	-11.7%
FISCAL YEAR SUMMARY	7,012.7	2,506.7	9,519.4	501.5	3,135.1	13,156.0	7,729.3	2,282.2	10,011.5	500.0	2,825.9	13,337.4	492.1	5.2%
Agency Operations	4,146.3	704.7	4,851.0	413.1	1,995.5	7,259.6	4,379.6	734.9	5,114.5	436.3	1,970.1	7,520.9	263.5	5.4%
Statewide Operations	1,249.6	31.5	1,281.1	33.1	43.2	1,357.4	1,422.9	23.6	1,446.6	42.6	41.8	1,531.0	165.5	12.9%
Total Operating	5,395.9	736.2	6,132.1	446.2	2,038.7	8,617.0	5,802.6	758.5	6,561.1	478.9	2,011.9	9,051.9	429.0	7.0%
Capital	1,616.8	44.5	1,661.3	55.3	1,096.4	2,813.0	1,926.7	51.7	1,978.4	21.1	814.0	2,813.5	317.1	19.1%
Unduplicated Appropriation of Permanent Fund Earnings	0.0	1,726.0	1,726.0	0.0	0.0	1,726.0	0.0	1,472.0	1,472.0	0.0	0.0	1,472.0	(254.0)	-14.7%
Transfers (non-additive)	2,070.4	26.2	2,096.5	8.8	-	2,105.3	222.3	26.5	248.8	8.8	-	257.7	(1,847.7)	-88.1%

Notes:

- (1) Although Permanent Fund earnings may be appropriated for any purpose, the legislature traditionally excludes them from the definition of available revenue. Appropriations of Permanent Fund earnings are reported in lines 66-69 of the summary. Permanent Fund earnings and balance information is reported in part 2 of the fiscal summary.
- (2) The Department of Revenue's Spring 2012 oil forecast for FY12 is 0.580 mbd at \$114.59 per barrel; the FY13 forecast is 0.563 mbd at \$110.44/bbl.
- (3) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multiyear appropriations or reappropriations. Total carryforward into FY13 will be unknown until the close of FY12.
- (4) Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose.
- (5) FY12 K-12 Formula and Pupil Transportation funding excludes \$8.1 million for Pupil Transportation (SB182). The amount appears on line 16 with other supplemental appropriations. FY13 K-12 fiscal notes are included in the K-12 Formula and Pupil Transportation funding on line 10.
- (6) FY12 notes are included in FY12 Management Plan. FY13 notes include \$5.9 million associated with HB 104, which had not been transmitted to the Governor as of July 25, 2012.
- (7) Duplicated authorizations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds (which includes repayment of principal) will be reflected in future operating budgets.
- (8) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (9) "Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For savings accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate.
- (10) Amounts shown on line 69 can be considered duplicated appropriations--they are included in the operating or capital budgets above. The amounts in the Designated General Fund column includes earnings deposited in the Capital Income Fund and amounts associated with the dividend program. Amounts in the Other column reflect gross earnings of the Permanent Fund spent for purposes other than operation of the corporation.

July 26, 2012

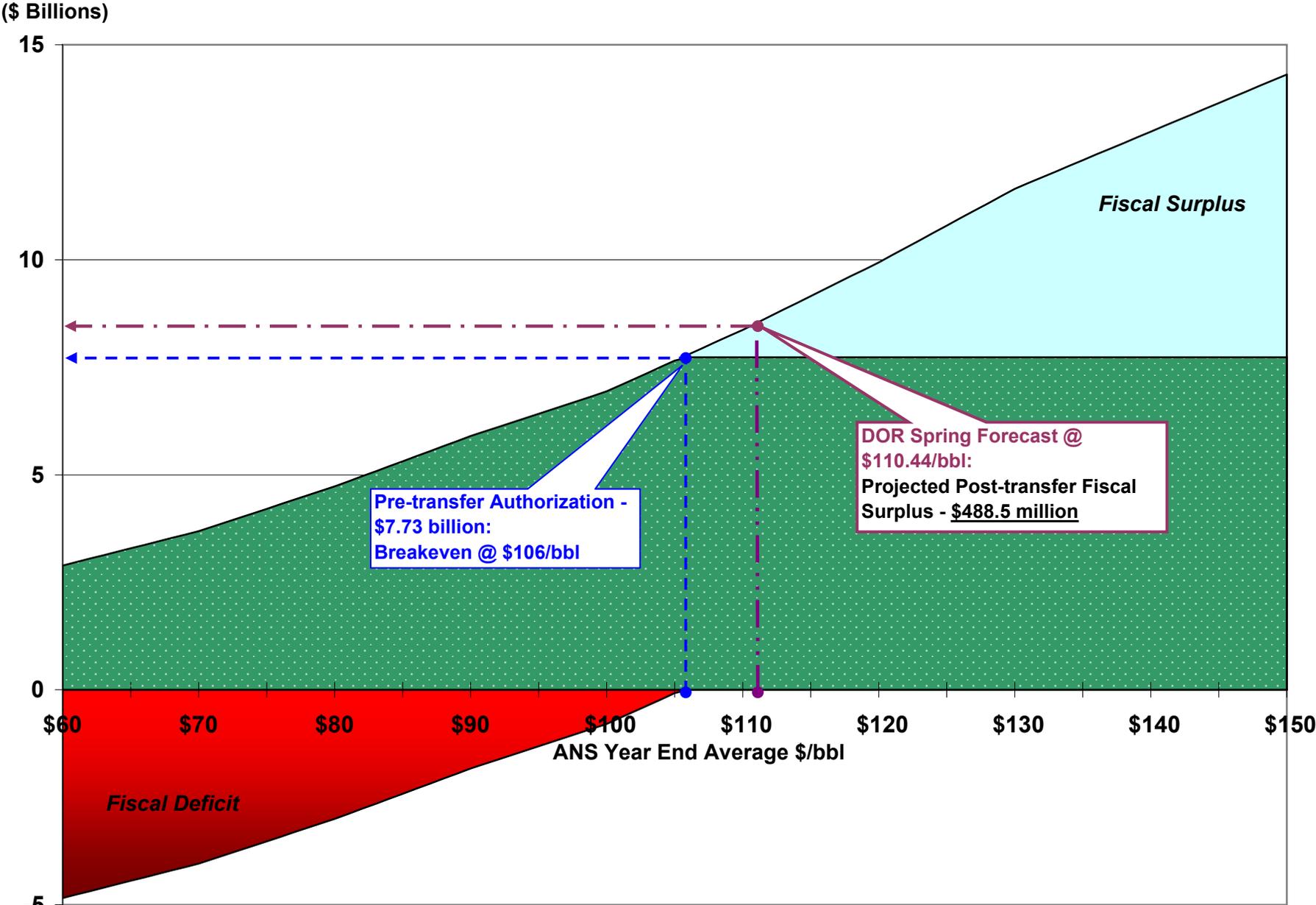
State of Alaska Fiscal Summary-- FY12 and FY13 (Part 2)

(\$ millions)

Approximate Balances of Savings Accounts

	FY12				FY13			
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Permanent Fund (no appropriations allowed)	33,044.0	2,012.0	0.0	35,056.0	35,056.0	1,792.0	0.0	36,848.0
Undesignated Savings	16,057.4	5,068.9	1,748.0	19,378.3	19,378.3	3,739.6	1,918.1	21,199.8
Other Undesignated Savings	13,749.3	2,952.9	0.0	16,702.2	16,702.2	1,379.6	424.1	17,657.7
Constitutional Budget Reserve Fund (cash)	10,348.5	51.0	0.0	10,399.5	10,399.5	558.7	0.0	10,958.2
Statutory Budget Reserve Fund	2,632.6	2,640.4	0.0	5,273.0	5,273.0	738.5	0.0	6,011.5
Alaska Housing Capital Corporation Fund	768.3	261.5	0.0	1,029.8	1,029.8	82.4	424.1	688.0
Permanent Fund Earnings Reserve Account	2,308.1	2,116.0	1,748.0	2,676.1	2,676.1	2,360.0	1,494.0	3,542.1
Designated Savings	2,240.3	1,384.2	1,344.1	2,280.4	2,280.4	1,685.9	1,261.6	2,704.7
Alaska Capital Income Fund	41.3	22.0	0.0	63.3	63.3	22.0	0.0	85.3
Alaska Higher Education Investment Fund	0.0	0.0	0.0	0.0	0.0	400.0	0.0	400.0
Public Education Fund	1,188.1	1,241.1	1,194.2	1,235.0	1,235.0	1,139.7	1,178.5	1,196.2
Revenue Sharing Fund	180.0	60.0	60.0	180.0	180.0	60.0	60.0	180.0
Railbelt Energy Fund	66.4	0.0	66.4	(0.0)	(0.0)	0.0	0.0	(0.0)
Power Cost Equalization Endowment	764.5	61.2	23.5	802.1	802.1	64.2	23.1	843.2
Reserves (Excluding Permanent Fund Principal)	18,297.7	6,453.1	3,092.1	21,658.8	21,658.8	5,425.4	3,179.7	23,904.5
Unrestricted General Fund Appropriations				9,083.1				7,951.6
Years of Reserves (Reserves/UGF Appropriations)				2.38				3.01

FY13 Unrestricted General Fund Revenue - Fiscal Sensitivity



Note: Revenue figures are based on the DOR Spring 2012 Forecast and include oil revenue and revenue not directly affected by oil prices. Revenue values are based on fiscal year average prices and do not reflect monthly price volatility, which affects total revenue.

Table 1. Unrestricted General Fund Revenue Summary

(\$ millions)

	FY11 Actual	Spring 12 Forecast for FY12	Spring 12 Forecast for FY13
Oil Price/Production Forecast			
Price (per barrel)	\$94.49	\$114.59	\$110.44
ANS Production (million barrels per day)	0.599	0.580	0.563
Oil Revenue			
Production Tax	7,048.9	9,162.6	7,700.4
Royalties	4,552.9	6,385.6	4,960.2
Property Tax	1,843.3	2,132.6	2,035.2
Corporate Petroleum Income Tax	110.6	91.7	89.7
	542.1	552.8	615.3
Non-Oil Revenue (Except Investments)			
Taxes	527.7	552.8	556.7
Charges for Services (Marine highways, park fees, land-disposal fees)	402.7	405.9	415.6
Fines and Forfeitures	18.5	17.8	17.8
Licenses and Permits	7.0	8.7	8.7
Rents and Royalties	42.8	42.6	41.6
Other	17.6	16.9	17.1
	39.1	60.9	55.9
Investment Revenue			
	96.3	154.4	182.9
Total Unrestricted GF Revenue			
	7,672.9	9,869.8	8,440.0
Carryforward	na	53.6	na
Revised Unrestricted GF Revenue Projection	7,672.9	9,923.4	8,440.0

Table 2. Total FY13 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	General Funds	Other Funds	Federal Funds	Total
Agency Operations Total	7		5,114,542.5	436,294.1	1,970,053.9	7,520,890.5
Total Agency Operations (Non-formula)	9	3	2,929,246.5	432,911.4	914,015.5	4,276,173.4
K-12 Formula Programs (including fiscal notes)	10	4	1,216,766.9	-	20,791.0	1,237,557.9
Other Formula Programs	11	4	902,910.9	2,823.8	1,035,247.4	1,940,982.1
Revised Programs Legislative (RPLs)	12	3	-	558.9	-	558.9
New Legislation (Non-formula)	13	5	10,718.2	-	-	10,718.2
New Legislation (Formula)	13	5	4,900.0	-	-	4,900.0
Duplicated Funds (non-additive)	15	6	-	729,749.7	-	729,749.7
Supplemental Placeholder	16		50,000.0	-	-	50,000.0
Statewide Operations Total	17		1,446,568.1	42,641.4	41,801.6	1,531,011.1
Debt Service	19	7	238,877.8	42,615.2	17,736.8	299,229.8
Fund Capitalization (Excluding Permanent Fund)	20-23	8	593,825.1	26.2	24,064.8	617,916.1
Direct Appropriations to Retirement	24	9	613,865.2	-	-	613,865.2
Duplicated Funds (non-additive)	27	6	-	14,798.0	-	14,798.0
Total Unduplicated Operating Appropriations (Excluding Permanent Fund)	6		6,561,110.6	478,935.5	2,011,855.5	9,051,901.6
Capital Appropriations Total	35	11	1,978,365.8	21,095.3	814,038.8	2,813,499.9
Unduplicated Project Appropriations	37	11	1,918,365.8	512,174.4	812,338.8	3,242,879.0
Fund Capitalization (Excluding Permanent Fund)	38	8	60,000.0	-	1,700.0	61,700.0
Duplicated Funds (non-additive)	42	11	-	(491,079.1)	-	(491,079.1)
Pre-Transfers Authorization Total	46		8,539,476.4	500,030.8	2,825,894.3	11,865,401.5
Transfers (non-additive)	48	10	248,849.1	8,831.8	0.0	257,680.9
Savings	50-56	10	163,661.4	-	-	163,661.4
Operating Fund Transfers	57	10	59,317.0	8,831.8	-	68,148.8
Capital Fund Transfers	58	11	25,870.7	-	-	25,870.7
Permanent Fund Appropriations	66		1,535,734.1	7,103.1	0.0	1,542,837.2
Permanent Fund Dividends	67	10	573,000.0	-	-	573,000.0
Permanent Fund Inflation Proofing and Other Deposits	68	10	899,000.0	-	-	899,000.0
Other Uses of Permanent Fund Earnings	69		63,734.1	7,103.1	-	70,837.2
Total FY13 Authorization (unduplicated)	70		10,260,325.5	508,862.6	2,825,894.3	13,595,082.4

Table 3. FY13 Non-Formula Agency Operating Appropriations

Ch. 15, SLA 2012 (Operating-HB 284), Ch. 16, SLA 2012 (Mental Health-HB 285), Ch. 17, SLA 2012 (Capital-SB 160)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Agency Operations			2,929,246.5	432,911.4	914,015.5	4,276,173.4
<i>Duplicated Funds</i>				(705,532.4)		(705,532.4)
Subtotal Agency Operations			2,929,246.5	1,138,443.8	914,015.5	4,981,705.8
Subtotal Section 1 (Numbers Section)	15,16	1	2,836,322.0	1,134,521.1	901,015.5	4,871,858.6
Subtotal Language Sections			92,924.5	3,922.7	13,000.0	109,847.2
DCCED ASMI operations funding	15	13(i)	20,330.9	-	4,500.0	24,830.9
GOV Elections reappropriation to implement Redistricting Proclamation	17	28(b)	575.0	-	-	575.0
DHSS Behavioral Health Grants	17	23	9,000.0	-	-	9,000.0
DHSS Energy Assistance Funding in excess of Section 1 appropriation	15	15(a)	21,770.6	-	-	21,770.6
DHSS Energy Assistance Funding in excess of formula funding	15	15(b)	5,000.0	-	-	5,000.0
DMVA Veterans' Memorial Endowment Fund	15	17	-	13.5	-	13.5
DNR Oil & Gas - Interest Earnings for Redoubt Unit in Cook Inlet	15	18(a)	-	250.0	-	250.0
DNR Fire Suppression	15	18(d)	-	-	8,500.0	8,500.0
DNR Mine Reclamation Trust transfer to operating	15	18(b)	-	50.0	-	50.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	14	18(c)	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	15	18(c)	-	25.0	-	25.0
DOR Treasury - Expenses related to sale & issuance of GO Bonds	15	26(a)	-	3,559.2	-	3,559.2
DOR Child Support Enforcement operations	15	19	46.0	-	-	46.0
University - License plate fees for alumni programs	15	21	2.0	-	-	2.0
Legislature - Reappropriate FY12 funding to FY13 for a speakers' conference	17	44(b)	200.0	-	-	200.0
Fuel Branch-Wide Unallocated	15	20(a)&(b)	36,000.0	-	-	36,000.0
Fiscal Notes (Non-additive--Included in Table 5)	15	2	10,718.2	0.0	0.0	10,718.2
Revised Programs Legislative (RPLs) (Non-additive)			0.0	558.9	0.0	558.9

Table 4. FY13 Formula Agency Operating Appropriations

Ch. 15, SLA 2012 (Operating-HB 284), Ch. 16, SLA 2012 (Mental Health-HB 285), Ch. 17, SLA 2012 (Capital-SB 160), and Ch. 19, SLA 2012 (School Funding - SB 182)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Formula Programs			2,119,677.8	2,823.8	1,056,038.4	3,178,540.0
Subtotal-DEED K-12 Appropriations			1,216,766.9	0.0	20,791.0	1,237,557.9
K-12 Foundation Program - Base Support		No appropriation required	1,089,863.3	-	20,791.0	1,110,654.3
K-12 Foundation Program - Additional State Aid to Districts	17	21	25,000.0	-	-	25,000.0
Payments for VocEd Factor Increase	19	5	5,911.3	-	-	5,911.3
Payments associated with a reduction of Required Local Effort	19	3	21,296.4	-	-	21,296.4
Increased support from the Public School Fund	15	1	900.0	-	-	900.0
Pupil Transportation - Base Support		No appropriation required	62,202.7	-	-	62,202.7
Payments associated with a formula change for Pupil Transportation	19	1	11,593.2	-	-	11,593.2
Subtotal-Other Formula Appropriations			902,910.9	2,823.8	1,035,247.4	1,940,982.1
<i>Duplicated Funds</i>				<i>(24,217.3)</i>		<i>(24,217.3)</i>
DOA Unlicensed Vessel Participant Annuity	15	1	50.0	-	-	50.0
DOA Elected Public Officers Retirement System Benefits (EPORS)	15	1	2,248.1	-	-	2,248.1
DCCED Payment in Lieu of Taxes (PILT)	15	1	-	-	10,100.0	10,100.0
DCCED National Forest Receipts	15	1	-	-	600.0	600.0
DCCED Fisheries Taxes	15	1	-	3,600.0	-	3,600.0
DCCED Power Cost Equalization	15	13(g)&(f)	38,190.0	-	-	38,190.0
DEED Boarding Home Grants	15	1	3,728.8	-	-	3,728.8
DEED Youth in Detention	15	1	1,100.0	-	-	1,100.0
DEED Special Schools	15	1	3,314.7	-	-	3,314.7
DEED Alaska Challenge Youth Academy	15	1	4,958.4	-	-	4,958.4
DEED Alaska Performance Scholarship Awards	15	1	3,100.0	-	-	3,100.0
HSS Children's Services	15,16	1	26,403.4	1,495.1	18,631.9	46,530.4
HSS Health Care Services	15	1	1,471.0	-	-	1,471.0
HSS Public Assistance	15	1	139,783.6	7,679.6	53,038.0	200,501.2
HSS Medicaid Services	15,16	1	677,823.8	14,266.4	952,877.5	1,644,967.7
DMVA National Guard Retirement Benefits	15	1	739.1	-	-	739.1
Fiscal Notes (Non-additive--Included in Table 5)			4,900.0	0.0	0.0	4,900.0
DEED AK Performance Scholarships	15	2	4,900.0	-	-	4,900.0
Fund Capitalization (Non-additive--Included in Table 8)			60,000.0	0.0	0.0	60,000.0
FUND CAPITALIZATION Local Government Support	15	25(f)	60,000.0			60,000.0

Table 5. Fiscal Notes Attached to New Legislation

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY12 General Funds	FY13 General Funds	Other Funds	Federal Funds	FY13 Total
Total						86,811.0	163,118.2	-	-	163,118.2
Agency Operations						46,903.9	15,618.2	-	-	15,618.2
	FY13 Formula Fiscal Notes					-	4,900.0	-	-	4,900.0
	FY13 Non-Formula Fiscal Notes					-	10,718.2	-	-	10,718.2
	FY12 Formula Fiscal Notes (School funding available for FY12 and FY13)					46,903.9	-	-	-	-
Fund Capitalization						-	125,000.0	-	-	125,000.0
Fund Transfers						39,907.1	22,500.0	-	-	22,500.0
Formula Appropriations						86,811.0	4,900.0	0.0	0.0	4,900.0
HB 104	Alaska Performance Scholarships	DEED	Alaska Performance Scholarship Awards	Alaska Performance Scholarship Awards	Awaiting Transmittal to the Governor as of 7/25/12		4,900.0			4,900.0
<p><i>The following appropriations associated with SB 182, Ch. 19, SLA 2012 are categorized as formula funding because they will be transferred from the Public Education Fund to the Department of Education and Early Development (DEED) where they will flow without further appropriation. The entire \$86.8 million appropriation is effective in FY12.</i></p>										
SB 182	School Funding; Early Childhood Education	Fund Transfers	Designated Savings	Public Education Fund	Ch. 19, SLA 2012	39,907.1				
<p><i>This \$39.9 million is early funding for FY14 and will remain in the Public Education Fund until July 1, 2013.</i></p> <p><i>The money is for the following purposes: \$5.9 million for the increased VocEd factor, \$21.3 million for payments associated with a 2.65 mill rate on required local effort, and \$12.7 million for Pupil Transportation).</i></p>										
SB 182	School Funding; Early Childhood Education	DEED	K-12 Support	Foundation Program	Ch. 19, SLA 2012	27,207.7				
<p><i>This \$27.2 million is for FY13: \$5.9 million is for the increased VocEd factor and \$21.3 million is for payments associated with a 2.65 mill rate on required local effort.</i></p>										
SB 182	School Funding; Early Childhood Education	DEED	K-12 Support	Pupil Transportation	Ch. 19, SLA 2012	11,593.2				
<p><i>This \$11.6 million is for FY13 pupil transportation costs.</i></p>										
SB 182	School Funding; Early Childhood Education	DEED	K-12 Support	Pupil Transportation	Ch. 19, SLA 2012	8,103.0				
<p><i>This \$8.1 million is for FY12 pupil transportation costs, and is available for carryforward into FY13.</i></p>										

Table 5. Fiscal Notes Attached to New Legislation (continued)

(\$ thousands)

Non-Formula Appropriations							0.0	158,218.2	0.0	0.0	158,218.2
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY12 General Funds	FY13 General Funds	Other Funds	Federal Funds	FY13 Total	
HB 21	Suicide Prevention Council Members	DHSS	Behavioral Health	Suicide Prevention Council	Ch. 33, SLA 2012		4.0			4.0	
HB 78	Medical Provider Incentives/Loan Repaym't	DHSS	Public Health	Health Planning and Systems Development	Ch. 25, SLA 2012		2,842.9			2,842.9	
HB 104	Alaska Performance Scholarships	DEED	Alaska Postsecondary Education Commission	Program Administration & Operations	Awaiting Transmittal to the Governor as of 7/25/12		1,000.0			1,000.0	
HB 121	Loan Funds: Charters/Mariculture/Microloan	DCCED	Investments	Investments	Ch. 58, SLA 2012		85.3			85.3	
HB 121	Loan Funds: Charters/Mariculture/Microloan	Fund Transfers	OpSys DGF Transfers (non-add)	Commercial Charter Fisheries RLF	Ch. 58, SLA 2012		5,000.0			5,000.0	
HB 121	Loan Funds: Charters/Mariculture/Microloan	Fund Transfers	OpSys DGF Transfers (non-add)	Mariculture RLF	Ch. 58, SLA 2012		5,000.0			5,000.0	
HB 121	Loan Funds: Charters/Mariculture/Microloan	Fund Transfers	OpSys DGF Transfers (non-add)	Alaska Microloan RLF	Ch. 58, SLA 2012		2,500.0			2,500.0	
HB 121	Loan Funds: Charters/Mariculture/Microloan	Fund Transfers	OpSys DGF Transfers (non-add)	Community Quota Entity RLF	Ch. 58, SLA 2012		10,000.0			10,000.0	
HB 125	Alcoholic Beverage Control (ABC) Board	DCCED	ABC Board	ABC Board	Ch. 55, SLA 2012		247.5			247.5	
HB 246	Naming Certain Bridges/Airports/Roads	DOT&PF	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Ch. 11, SLA 2012		93.7			93.7	
HB 246	Naming Certain Bridges/Airports/Roads	DOT&PF	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Ch. 11, SLA 2012		2.0			2.0	
HB 258	Naturally Occurring Asbestos	DEC	Environmental Health	Air Quality	Ch. 13, SLA 2012		27.8			27.8	
HB 258	Naturally Occurring Asbestos	DHSS	Public Health	Epidemiology	Ch. 13, SLA 2012		21.3			21.3	
HB 258	Naturally Occurring Asbestos	DOT&PF	Design, Engineering and Construction	Statewide Design and Engineering Services	Ch. 13, SLA 2012		210.1			210.1	
HB 310	State Immunization Program	DHSS	Public Health	Epidemiology	Ch. 24, SLA 2012		4,496.0			4,496.0	
HCR 23	Alaska Arctic Policy Commission	LEG	Legislative Council	Council and Subcommittees	Legislative Resolve 52, SLA 2012		272.6			272.6	
* SB 23	Tax/Credit: Film/Oil & Gas/Gas Stor./ Corp. * incorporated funding from HB 276	DNR	Oil & Gas	Oil & Gas	Ch. 51, SLA 2012		211.4			211.4	
* SB 23	Tax/Credit: Film/Oil & Gas/Gas Stor./ Corp. * incorporated funding from HB 252	DOR	Taxation and Treasury	Tax Division	Ch. 51, SLA 2012		113.2			113.2	
SB 25	AIDEA: Sustainable Energy/Interest Rate	Fund Capitalization	Fund Capitalization	AIDEA Sustainable Energy Transmission and Supply Development Fund	Ch. 60, SLA 2012		125,000.0			125,000.0	

Table 5. Fiscal Notes Attached to New Legislation (continued)

(\$ thousands)

Non-Formula Appropriations (continued)										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY12 General Funds	FY13 General Funds	Other Funds	Federal Funds	FY13 Total
SB 86	Protection of Vulnerable Adults/Minors	DPS	Statewide Support	Alaska Criminal Records and Identification	Ch. 71, SLA 2012		48.0			48.0
SB 92	Dentists/Dental Hygienists/Assistants	DCCED	Corporations, Business and Professional Licensing (CBPL)	Corporations, Business and Professional Licensing (CBPL)	Ch. 53, SLA 2012		112.9			112.9
SB 119	School Sports/Interscholastic Activities	DCCED	Corporations, Business and Professional Licensing (CBPL)	Corporations, Business and Professional Licensing (CBPL)	Ch. 49, SLA 2012		26.5			26.5
SB 130	Alaska Native Language Council	DCCED	Community and Regional Affairs (C&RA)	Community and Regional Affairs (C&RA)	Ch. 48, SLA 2012		240.2			240.2
SB 182	School Funding; Early Childhood Education	DEED	Education Support Services	School Finance & Facilities	Ch. 19, SLA 2012		95.3			95.3
SB 182	School Funding; Early Childhood Education	DEED	Teaching and Learning Support	Early Learning Coordination	Ch. 19, SLA 2012 <i>The Governor reduced this amount from \$3,352.5 to \$492.5 through the veto process</i>		492.5			492.5
SCR 24	Commission on 100th Anniversary of Legislature	LEG	Legislative Council	Council and Subcommittees	Legislative Resolve 45, SLA 2012		75.0			75.0

Table 5. Fiscal Notes Attached to New Legislation that Did Not Pass (Excluded from Total)

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY12 General Funds	FY13 General Funds	Other Funds	Federal Funds	Total
Total						0.0	5,615.1	1,358.9	0.0	6,974.0
HB 115	Naming Walter J. Hickel Expressway	DOT	Highways, Aviation and Facilities	Central Region Highways and Aviation	DID NOT PASS		30.0			30.0
HB 180	Veteran Designation on Driver's License	DOA	Motor Vehicles	Motor Vehicles	DID NOT PASS		32.9			32.9
HB 252	Taxes: Film; Small Corp; Oil & Gas	DOR	Taxation and Treasury	Tax Division	WITHDRAWN BY SPONSOR AND FUNDING INCORPORATED INTO SB 23		113.2			113.2
HB 276	Oil/Gas Prod. Tax Credits/Rates/Value	DNR	Oil & Gas	Oil & Gas	WITHDRAWN BY SPONSOR AND FUNDING INCORPORATED INTO SB 23		211.4			211.4
HB 282	Military Training Credit/Temp. License	DCCED	Corporations, Business and Professional Licensing (CBPL)	Corporations, Business and Professional Licensing (CBPL)	DID NOT PASS		33.1			33.1
HB 304	Alaska Fire Standards Council	DPS	Alaska Fire Standards Council	Alaska Fire Standards Council	DID NOT PASS		2.2			2.2
HB 337	Bd of Architects, Engineers, Surveyors	DCCED	Corporations, Business and Professional Licensing (CBPL)	Corporations, Business and Professional Licensing (CBPL)	DID NOT PASS		114.9			114.9
HB 358	ANWR Advertising Contract	DCCED	Qualified Trade Association Contract	Qualified Trade Association Contract	DID NOT PASS		1,500.0			1,500.0
HB 360	Interstate Mining Compact & Commission	DNR	Land & Water Resources	Mining, Land & Water	DID NOT PASS		40.0			40.0
HB 365	Aquatic Invasive Species	DFG	Sport Fisheries	Sport Fisheries	DID NOT PASS		489.2			489.2
HB 365	Aquatic Invasive Species	DNR	Agriculture	North Latitude Plant Material Center	DID NOT PASS		84.2			84.2
SB 226	Purchase & Lease of Nome Office Building	DOA	General Services	Facilities	DID NOT PASS		2,964.0	806.1		3,770.1
SB 226	Purchase & Lease of Nome Office Building	DOR	Alaska Housing Finance Corporation (AHFC)	AHFC Operations	DID NOT PASS			552.8		552.8

Table 6. FY13 Duplicated Authorization

(\$ thousands)

		General Funds	Other Funds	Federal Funds	Total
Total Duplicated Fund Sources		0.0	744,547.7	0.0	744,547.7
Agency Operations (Duplicated)		0.0	729,749.7	0.0	729,749.7
Code	Fund Source				
1007	Interagency Receipts		362,124.9		362,124.9
1008	G/O Bonds		3,559.2		3,559.2
1026	Highways Equipment Working Capital Fund		33,156.5		33,156.5
1055	Interagency Oil and Hazardous Waste		769.4		769.4
1061	Capital Improvement Project Receipts		216,589.7		216,589.7
1081	Information Services Fund		36,780.1		36,780.1
1145	Art in Public Places Fund		30.0		30.0
1147	Public Building Fund		16,793.8		16,793.8
1174	University of Alaska Intra-Agency Transfers		58,121.0		58,121.0
1220	Crime Victim Compensation Fund		1,825.1		1,825.1
Statewide Operations (Duplicated)		0.0	14,798.0	0.0	14,798.0
Code	Fund Source				
1075	Alaska Clean Water Fund		1,795.4		1,795.4
1100	Alaska Drinking Water Fund		1,863.6		1,863.6
1144	Clean Water Fund Bond Receipts		1,785.4		1,785.4
1159	Drinking Water Fund Bond Receipts		1,853.6		1,853.6
1198	Alaska Fish and Game Revenue Bond Redemption Fund		7,500.0		7,500.0
Capital Budget (Duplicated)		0.0	491,079.1	0.0	491,079.1
Code	Fund Source				
1007	Interagency Receipts		200.0		200.0
1008	G/O Bonds		449,900.0		449,900.0
1026	Highways Equipment Working Capital Fund		15,000.0		15,000.0
1061	Capital Improvement Project Receipts		1,900.0		1,900.0
1075	Alaska Clean Water Fund		2,583.4		2,583.4
1100	Alaska Drinking Water Fund		4,634.0		4,634.0
1112	International Airport Construction Fund		13,761.7		13,761.7
1147	Public Building Fund		3,000.0		3,000.0
1185	Election Fund		100.0		100.0

Table 7. Debt Service/ Reimbursement

Ch. 15, SLA 2012 (Operating-HB 284), Ch.5, SLA 2012 (Fast Track Supplemental - HB 307)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Debt Service/Reimbursement			238,877.8	42,615.2	17,736.8	299,229.8
<i>Duplicated Funds</i>			-	(11,159.0)	-	(11,159.0)
FY13 Debt Service/ Reimbursement			238,877.8	53,774.2	17,736.8	310,388.8
Alaska Clean Water Fund Revenue Bonds	15	23(c)	-	1,795.4	-	1,795.4
Alaska Drinking Water Fund Revenue Bonds	15	23(d)	-	1,863.6	-	1,863.6
Capital Project Debt Reimbursement	15	23(e)	5,871.5	-	-	5,871.5
Certificates of Participation	15	23(f)	6,982.5	-	-	6,982.5
Robert B. Atwood Building	15	23(g)(1)	3,467.0	-	-	3,467.0
Linny Pacillo Parking Garage	15	23(g)(2)	3,303.5	-	-	3,303.5
General Obligation Bonds	15	23(h)	76,950.0	1,836.6	17,307.0	96,093.6
International Airport Revenue Bonds	15	23(i)	-	40,778.6	429.8	41,208.4
Municipal Jail Construction Reimbursement	15	23(j)	21,917.0	-	-	21,917.0
School Debt Reimbursement	15	23(k)	120,386.3	-	-	120,386.3
Sport Fish Hatchery Revenue Bonds	15	23(l)	-	7,500.0	-	7,500.0
FY12 Supplemental Debt Service			-	-	-	-
<i>Duplicated Funds</i>			-	-	-	-
International Airport Revenue Bonds*	5	13	-	-	-	-

* The Alaska International Airport System (AIAS) had a net zero fund change for FY12 in order to increase the amount of Passenger Facility Charges (PFC) and to use a portion of existing AIAS Construction Funds for FY12 debt service payments.

Table 8. Fund Capitalization

Ch. 15, SLA 2012 (Operating-HB 284), Ch. 17, SLA 2012 (Capital-SB 160), Ch. 5, SLA 2012 (Fast Track Supplemental - HB 307)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total FY13 Unduplicated Fund Capitalization			653,825.1	26.2	25,764.8	679,616.1
FY13 Operating Budget Fund Capitalization			593,825.1	26.2	24,064.8	617,916.1
Operating Budget Fund Capitalizations (Non-formula)			408,825.1	26.2	24,064.8	432,916.1
<i>Duplicated Funds</i>			-	(3,639.0)	-	(3,639.0)
Alaska Children's Trust Grant Account	15	25(a)	-	26.2	-	26.2
Crime Victim Compensation Fund	15	25(b)&(c)	1,825.1	-	-	1,825.1
Disaster Relief Fund	15	25(d)&(e)	5,000.0	-	9,000.0	14,000.0
Oil and Gas Tax Credit Fund	15	25(g)	400,000.0	-	-	400,000.0
Trauma Care Fund	15	25(h)	2,000.0	-	-	2,000.0
Alaska Clean Water Fund	15	25(i)	-	1,785.4	8,569.9	10,355.3
Alaska Drinking Water Fund	15	25(j)	-	1,853.6	6,394.9	8,248.5
Election Fund	15	25(k)(2)	-	-	100.0	100.0
Operating Budget Fund Capitalizations (Formula)			60,000.0	-	-	60,000.0
Local Government Support / Community Revenue Sharing	15	25(f)	60,000.0	-	-	60,000.0
Fiscal Notes Attached to New Legislation (from Table 5)			125,000.0	-	-	125,000.0
AIDEA Sustainable Energy Transmission & Supply Dev. Fund	15	2	125,000.0	-	-	125,000.0
FY13 Capital Budget Fund Capitalizations			60,000.0	-	1,700.0	61,700.0
AGIA Reimbursement Fund	17	15(a)	60,000.0	-	-	60,000.0
Emerging Energy Technology Fund	17	15(b)	-	-	1,700.0	1,700.0
FY12 Supplemental Fund Capitalizations			5,000.0	-	-	5,000.0
Disaster Relief Fund	5	14	5,000.0	-	-	5,000.0

Table 9. Direct Appropriations to Retirement

Ch. 15, SLA 2012 (Operating-HB 284)
(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
FY13 Direct Appropriations to Retirement			613,865.2	0.0	0.0	613,865.2
FY13 Total Direct Appropriations to Retirement			613,865.2	-	-	613,865.2
Direct Appropriations to Public Employees Retirement System	15	27(a)	307,302.4	-	-	307,302.4
Direct Appropriations to Teachers Retirement System	15	27(b)	302,777.2	-	-	302,777.2
Direct Appropriations to Judicial Retirement System	15	27(c)	3,785.6	-	-	3,785.6

Table 10a. FY13 Savings and Fund Transfers Appropriations (Operating and Capital)

Ch. 15, SLA 2012 (Operating-HB 284), Ch. 17, SLA 2012 (Capital-SB 160), Ch. 5, FSSLA 2011 (SB 46)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Savings and Transfers (Excludes Permanent Fund)			248,849.1	8,831.8	0.0	257,680.9
FY13 Savings (Operating)			163,661.4	-	-	163,661.4
Designated Savings			337,761.4	-	-	337,761.4
Public Education Fund Deposits	15	26(f)	1,139,716.0	-	-	1,139,716.0
Public Education Fund (FY13 Withdrawals)			(1,178,516.9)	-	-	(1,178,516.9)
Alaska Marine Highway System Vessel Replacement Fund (Withdrawals)			(60,000.0)	-	-	(60,000.0)
Regional Education Attendance Area School Fund	15	26(g) &(h)	36,562.3	-	-	36,562.3
Alaska Higher Education Investment Fund	Ch. 5, FSSLA 2011	20(f)	400,000.0	-	-	400,000.0
Undesignated Savings			(174,100.0)	-	-	(174,100.0)
Statutory Budget Reserve Fund	15	32(b)	250,000.0	-	-	250,000.0
AHFC Subsidiary Fund Transfer to Higher Education Fund & Gas Pipeline Project			(424,100.0)	-	-	(424,100.0)
FY13 Fund Transfers (Operating)			59,317.0	8,831.8	-	68,148.8
AMHS Stabilization Fund	15	26(p)	510.0	-	-	510.0
Alaska Municipal Bond Bank Authority Reserve Fund	15	26(o)	-	50.0	-	50.0
Bulk Fuel Revolving Loan Fund	15	26(i)	57.0	-	-	57.0
Capital Income Fund	15	10(d)	22,000.0	-	-	22,000.0
Commercial Charter Fisheries Revolving Loan Fund (Fiscal Note for HB 121)	15	2	5,000.0	-	-	5,000.0
Community Quota Entity Revolving Loan Fund (Fiscal Note for HB 121)	15	2	10,000.0	-	-	10,000.0
Fish and Game Fund	15	26(m)&(l)	450.0	1,781.8	-	2,231.8
Fish and Game Revenue Bond Redemption Fund	15	26(n)	-	7,000.0	-	7,000.0
Mariculture Revolving Loan Fund (Fiscal Note for HB 121)	15	2	5,000.0	-	-	5,000.0
Microloan Revolving Loan Fund (Fiscal Note for HB 121)	15	2	2,500.0	-	-	2,500.0
Oil/Hazardous Substance Release Prevention Account	15	26(j)	11,400.0	-	-	11,400.0
Oil/Hazardous Substance Release Response Account	15	26(k)	2,400.0	-	-	2,400.0
FY13 Fund Transfers (Capital)			25,870.7	-	-	25,870.7
Renewable Energy Fund	17	16	25,870.7	-	-	25,870.7
FY13 Permanent Fund (excluded from Totals)			1,472,000.0	-	-	1,472,000.0
Permanent Fund Dividend Fund	15	10(a)	573,000.0	-	-	573,000.0
Permanent Fund Principal	15	10(b)	899,000.0	-	-	899,000.0

Table 10b. FY12 Savings and Fund Transfers Appropriations (Operating)Ch. 15, SLA 2012 (Operating-HB 284)
(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
FY12 Supplemental Savings Appropriations			1,878,707.7	-	-	1,878,707.7
Designated Savings			128,707.7	-	-	128,707.7
AHMS Vessel Replacement Fund	15	26(e)	50,000.0	-	-	50,000.0
Public Education Fund	15	2	78,707.7	-	-	78,707.7
Undesignated Savings			1,750,000.0	-	-	1,750,000.0
Statutory Budget Reserve Fund	15	32(a)	1,750,000.0	-	-	1,750,000.0

Table 11. Capital Appropriations

Ch. 17, SLA 2012 (Capital-SB 160), Ch. 16, SLA 2012 (Mental Health-HB 285), Ch. 5, SLA 2012 (Fast Track Supplemental-HB 307)

(\$ thousands)

	Section	Effective Date	General Funds	Other State Funds	Federal Funds	Total
FY13 Unduplicated Capital Appropriations			1,978,365.8	21,095.3	814,038.8	2,813,499.9
Project Appropriations (SB 160 + HB 285)			1,918,365.8	512,174.4	812,338.8	3,242,879.0
Fund Capitalization (Excluding Permanent Fund)			60,000.0	-	1,700.0	61,700.0
Duplicated Funds			-	(491,079.1)	-	(491,079.1)
Transfer to Renewable Resources Fund (non-additive)			25,870.7	-	-	25,870.7
FY12 Unduplicated Supplemental Capital			59,700.1	6,100.0	15,882.5	81,682.6
Project Appropriations			59,700.1	6,100.0	15,882.5	81,682.6
Duplicated Funds			-	-	-	-
Total 2012 Session Capital Appropriations			2,038,065.9	27,195.3	829,921.3	2,895,182.5
Total 2012 Session "Money on the Street" (includes duplicate funds)			2,038,065.9	518,274.4	829,921.3	3,386,261.6
Capital Appropriations by Bill			2,038,065.9	518,274.4	829,921.3	3,386,261.6
Capital Budget Act (Chapter 17, SB 160)			2,011,451.4	516,874.4	829,928.8	3,358,254.6
Project Appropriations (includes duplicated fund sources)			1,906,890.8	510,774.4	812,338.8	3,230,004.0
General Capital Appropriations	1	FY13	1,906,890.8	60,874.4	807,441.9	2,775,207.1
General Obligation Bond Projects	4	FY13	-	449,900.0	-	449,900.0
NPR-A Impact Grant Program	18	FY13	-	-	4,896.9	4,896.9
Fund Capitalization			60,000.0	-	1,700.0	61,700.0
AGIA Reimbursement Fund Capitalization	15(a)	FY13	60,000.0	-	-	60,000.0
Emerging Energy Technology Fund Capitalization	15(b)	FY13	-	-	1,700.0	1,700.0
FY12 Supplemental Capital Appropriations			44,560.6	6,100.0	15,890.0	66,550.6
General Supplemental Capital Appropriations	7	FY12	38,885.6	6,100.0	15,890.0	60,875.6
Governor's Office Buildings and Facilities Repair and Upgrades	28(e)	FY12	675.0	-	-	675.0
Legislative Council - Legislative Buildings Repair and Upgrades	44(c)	FY12	5,000.0	-	-	5,000.0
Mental Health Bill (Chapter 16, HB 285)			11,475.0	1,400.0	-	12,875.0
General MH Capital Appropriations	5	FY13	11,475.0	1,400.0	-	12,875.0
Fast Track Supplemental Bill (Chapter 5, HB 307)			15,139.5	-	(7.5)	15,132.0
General Supplemental Capital Appropriations	4	FY12	14,394.5	-	-	14,394.5
DMVA Federal Energy Projects	11(b)	FY12	7.5	-	(7.5)	-
DMVA Deferred Maintenance Projects	11(c)	FY12	737.5	-	-	737.5

Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY12 while in the FY13 budget cycle). Supplementals may reduce an appropriation as well as increase it (reductions typically occur when lapsing balances are anticipated). The effective date of an appropriation is the primary means of identifying a supplemental appropriation, but an appropriation that is effective in the current fiscal year (FY12) may be classified as an FY13 appropriation if language specifies that the purpose is to cover expenditures that will occur during FY13.

A **reappropriation** redirects a previous appropriation. The degree of redirection can range from changing a capital project title to authorizing expenditures for a purpose unrelated to the original appropriation. Reappropriations can affect both capital and operating appropriations and may apply to funding authorized in any fiscal year. In all cases, a reappropriation redirects funds with no net change to total authorization levels (all years considered) and although a reappropriation typically increases authorization in one fiscal year while reducing authorization in an earlier fiscal year, money may be reappropriated within a single fiscal year.

A **lapse extension** authorizes an agency to carry funding into the following fiscal year(s). Lapse extensions affect the period in which funds can be expended, but do not affect the purpose of appropriations. Funding remains classified as an appropriation for the fiscal year in which the original appropriation was made.

A **scope change** modifies the purpose of a capital appropriation by changing or adding to an appropriation's title.

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Operating Budget

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**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud
Agency Budgets									
Administration	293,324.2	312,859.5	312,409.0	312,409.0	2,090.0	200.0	314,699.0	-450.5 -0.1 %	2,290.0 0.7 %
Commerce, Community & Econ Dev	165,110.4	178,545.1	194,630.4	194,630.4	28,410.5	156.7	223,197.6	16,085.3 9.0 %	28,567.2 14.7 %
Corrections	269,667.7	286,332.3	288,322.5	288,322.5	1,467.4	0.0	289,789.9	1,990.2 0.7 %	1,467.4 0.5 %
Education & Early Dev	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	9,103.3	116.6	1,561,328.8	64,453.5 4.3 %	9,219.9 0.6 %
Environmental Conservation	73,059.4	79,487.1	80,009.9	80,009.9	0.0	350.0	80,359.9	522.8 0.7 %	350.0 0.4 %
Fish and Game	170,647.1	198,959.0	199,134.8	199,134.8	0.0	0.0	199,134.8	175.8 0.1 %	0.0
Governor	99,233.0	29,370.4	45,414.8	45,414.8	-225.0	0.0	45,189.8	16,044.4 54.6 %	-225.0 -0.5 %
Health & Social Services	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	5,948.1	1,978.0	2,478,114.8	12,849.5 0.5 %	7,926.1 0.3 %
Labor & Workforce Dev	165,493.0	193,331.4	196,804.2	196,804.2	168.0	0.0	196,972.2	3,472.8 1.8 %	168.0 0.1 %
Law	90,888.7	85,393.6	99,652.2	99,652.2	8,094.9	0.0	107,747.1	14,258.6 16.7 %	8,094.9 8.1 %
Military & Veterans Affairs	58,375.6	80,187.5	84,596.4	84,596.4	531.0	0.0	85,127.4	4,408.9 5.5 %	531.0 0.6 %
Natural Resources	186,591.7	151,432.8	153,785.5	153,785.5	5,016.8	950.0	159,752.3	2,352.7 1.6 %	5,966.8 3.9 %
Public Safety	170,268.9	193,533.1	198,115.1	198,115.1	2,281.0	0.0	200,396.1	4,582.0 2.4 %	2,281.0 1.2 %
Revenue	297,821.9	308,366.3	309,205.8	309,205.8	1,508.0	0.0	310,713.8	839.5 0.3 %	1,508.0 0.5 %
Transportation	570,701.2	597,706.8	611,350.5	611,350.5	5,857.6	30.0	617,238.1	13,643.7 2.3 %	5,887.6 1.0 %
University of Alaska	820,355.3	889,103.2	891,083.2	891,083.2	5,000.0	0.0	896,083.2	1,980.0 0.2 %	5,000.0 0.6 %
Alaska Court System	97,419.6	104,350.1	105,389.2	105,389.2	0.0	0.0	105,389.2	1,039.1 1.0 %	0.0
Legislature	56,042.5	69,334.6	74,894.1	74,894.1	-5,200.0	0.0	69,694.1	5,559.5 8.0 %	-5,200.0 -6.9 %
Branch-wide Unallocated Approp	0.0	31,000.0	13,000.0	13,000.0	0.0	0.0	13,000.0	-18,000.0 -58.1 %	0.0
Total	7,274,586.5	7,734,287.4	7,880,095.2	7,880,095.2	70,051.6	3,781.3	7,953,928.1	145,807.8 1.9 %	73,832.9 0.9 %
Statewide Items									
Debt Service	245,938.2	300,340.8	337,206.3	337,206.3	0.0	0.0	337,206.3	36,865.5 12.3 %	0.0
Fund Capitalization	711,578.5	504,926.2	512,726.2	512,726.2	18,200.0	0.0	530,926.2	7,800.0 1.5 %	18,200.0 3.5 %
Direct Approps to Retirement	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0	0.0
Special Appropriations	1,608.9	1,200.0	1,200.0	1,200.0	39,514.8	0.0	40,714.8	0.0	39,514.8 >999 %
Total	1,316,690.3	1,285,938.8	1,330,604.3	1,330,604.3	57,714.8	0.0	1,388,319.1	44,665.5 3.5 %	57,714.8 4.3 %
Statewide Total	8,591,276.8	9,020,226.2	9,210,699.5	9,210,699.5	127,766.4	3,781.3	9,342,247.2	190,473.3 2.1 %	131,547.7 1.4 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Agency Budgets													
Administration	314,699.0	316,012.0	326,705.4	326,804.2	0.0	0.0	326,804.2	12,105.2	3.8 %	10,792.2	3.4 %	98.8	
Commerce, Community & Econ Dev	223,197.6	172,769.9	199,743.3	191,123.1	712.4	0.0	191,835.5	-31,362.1	-14.1 %	19,065.6	11.0 %	-7,907.8	-4.0 %
Corrections	289,789.9	287,734.1	321,472.6	323,191.7	0.0	0.0	323,191.7	33,401.8	11.5 %	35,457.6	12.3 %	1,719.1	0.5 %
Education & Early Dev	1,561,328.8	1,479,897.0	1,518,642.7	1,483,522.5	6,487.8	63,800.9	1,553,811.2	-7,517.6	-0.5 %	73,914.2	5.0 %	35,168.5	2.3 %
Environmental Conservation	80,359.9	81,194.6	83,572.4	83,572.4	27.8	0.0	83,600.2	3,240.3	4.0 %	2,405.6	3.0 %	27.8	
Fish and Game	199,134.8	203,207.2	209,933.5	211,813.3	0.0	0.0	211,813.3	12,678.5	6.4 %	8,606.1	4.2 %	1,879.8	0.9 %
Governor	45,189.8	26,396.5	33,384.2	33,134.2	0.0	575.0	33,709.2	-11,480.6	-25.4 %	7,312.7	27.7 %	325.0	1.0 %
Health & Social Services	2,478,114.8	2,462,676.4	2,621,566.0	2,638,382.1	7,364.2	9,000.0	2,654,746.3	176,631.5	7.1 %	192,069.9	7.8 %	33,180.3	1.3 %
Labor & Workforce Dev	196,972.2	195,783.7	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,350.3	-0.7 %	-161.8	-0.1 %	-1,275.0	-0.6 %
Law	107,747.1	85,401.5	97,241.9	95,100.7	0.0	0.0	95,100.7	-12,646.4	-11.7 %	9,699.2	11.4 %	-2,141.2	-2.2 %
Military & Veterans Affairs	85,127.4	80,910.9	90,586.5	63,700.9	0.0	0.0	63,700.9	-21,426.5	-25.2 %	-17,210.0	-21.3 %	-26,885.6	-29.7 %
Natural Resources	159,752.3	145,200.8	165,746.3	165,730.0	211.4	0.0	165,941.4	6,189.1	3.9 %	20,740.6	14.3 %	195.1	0.1 %
Public Safety	200,396.1	192,525.9	201,297.0	201,213.6	48.0	0.0	201,261.6	865.5	0.4 %	8,735.7	4.5 %	-35.4	
Revenue	310,713.8	311,007.8	329,411.8	327,220.1	113.2	3,559.2	330,892.5	20,178.7	6.5 %	19,884.7	6.4 %	1,480.7	0.4 %
Transportation	617,238.1	604,867.7	619,155.1	621,170.3	305.8	0.0	621,476.1	4,238.0	0.7 %	16,608.4	2.7 %	2,321.0	0.4 %
University of Alaska	896,083.2	899,317.2	920,536.2	925,829.0	0.0	0.0	925,829.0	29,745.8	3.3 %	26,511.8	2.9 %	5,292.8	0.6 %
Alaska Court System	105,389.2	108,133.4	111,395.7	110,791.0	0.0	0.0	110,791.0	5,401.8	5.1 %	2,657.6	2.5 %	-604.7	-0.5 %
Legislature	69,694.1	73,798.3	75,631.0	73,407.0	347.6	200.0	73,954.6	4,260.5	6.1 %	156.3	0.2 %	-1,676.4	-2.2 %
Branch-wide Unallocated Approp	13,000.0	31,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0	
Total	7,953,928.1	7,757,834.9	8,158,918.5	8,107,328.0	15,618.2	77,135.1	8,200,081.3	246,153.2	3.1 %	442,246.4	5.7 %	41,162.8	0.5 %
Statewide Items													
Debt Service	337,206.3	337,206.3	310,388.8	310,388.8	0.0	0.0	310,388.8	-26,817.5	-8.0 %	-26,817.5	-8.0 %	0.0	
Fund Capitalization	530,926.2	504,500.7	496,555.1	496,555.1	125,000.0	0.0	621,555.1	90,628.9	17.1 %	117,054.4	23.2 %	125,000.0	25.2 %
Direct Approps to Retirement	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0	
Special Appropriations	40,714.8	1,200.0	0.0	0.0	0.0	0.0	0.0	-40,714.8	-100.0 %	-1,200.0	-100.0 %	0.0	
Total	1,388,319.1	1,322,378.8	1,420,809.1	1,420,809.1	125,000.0	0.0	1,545,809.1	157,490.0	11.3 %	223,430.3	16.9 %	125,000.0	8.8 %
Statewide Total	9,342,247.2	9,080,213.7	9,579,727.6	9,528,137.1	140,618.2	77,135.1	9,745,890.4	403,643.2	4.3 %	665,676.7	7.3 %	166,162.8	1.7 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

Agency	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Funding Summary											
Unrestricted General (UGF)	4,953,818.3	5,022,462.4	5,274,082.3	5,274,082.3	121,849.7	0.0	5,395,932.0	251,619.9	5.0 %	121,849.7	2.3 %
Designated General (DGF)	640,678.2	730,246.3	738,645.5	738,645.5	-2,450.6	0.0	736,194.9	8,399.2	1.2 %	-2,450.6	-0.3 %
Other State Funds (Other)	1,030,984.6	1,165,639.6	1,168,770.5	1,168,770.5	901.0	1,757.2	1,171,428.7	3,130.9	0.3 %	2,658.2	0.2 %
Federal Receipts (Fed)	1,965,795.7	2,101,877.9	2,029,201.2	2,029,201.2	7,466.3	2,024.1	2,038,691.6	-72,676.7	-3.5 %	9,490.4	0.5 %
Non-Additive Items											
Fund Transfers	3,315,774.6	1,508,619.7	1,698,982.3	1,925,982.3	1,878,707.7	0.0	3,804,690.0	417,362.6	27.7 %	1,878,707.7	97.5 %
Total	3,315,774.6	1,508,619.7	1,698,982.3	1,925,982.3	1,878,707.7	0.0	3,804,690.0	417,362.6	27.7 %	1,878,707.7	97.5 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Funding Summary													
Unrestricted General (UGF)	5,395,932.0	5,221,121.4	5,555,644.6	5,545,427.6	133,567.3	73,575.9	5,752,570.8	356,638.8	6.6 %	531,449.4	10.2 %	196,926.2	3.5 %
Designated General (DGF)	736,194.9	739,741.4	750,057.8	751,488.9	7,050.9	0.0	758,539.8	22,344.9	3.0 %	18,798.4	2.5 %	8,482.0	1.1 %
Other State Funds (Other)	1,171,428.7	1,168,141.0	1,220,128.2	1,219,365.1	0.0	3,559.2	1,222,924.3	51,495.6	4.4 %	54,783.3	4.7 %	2,796.1	0.2 %
Federal Receipts (Fed)	2,038,691.6	1,951,209.9	2,053,897.0	2,011,855.5	0.0	0.0	2,011,855.5	-26,836.1	-1.3 %	60,645.6	3.1 %	-42,041.5	-2.0 %
Non-Additive Items													
Fund Transfers	3,804,690.0	1,746,456.7	1,421,648.8	1,720,111.1	22,500.0	-38,800.9	1,703,810.2	-2,100,879.8	-55.2 %	-42,646.5	-2.4 %	282,161.4	19.8 %
Total	3,804,690.0	1,746,456.7	1,421,648.8	1,720,111.1	22,500.0	-38,800.9	1,703,810.2	-2,100,879.8	-55.2 %	-42,646.5	-2.4 %	282,161.4	19.8 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY12 Budget**

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

Agency	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12Fn1Bud		
Agency Budgets											
Administration	100,081.6	103,630.0	103,179.5	103,179.5	1,750.0	0.0	104,929.5	-450.5	-0.4 %	1,750.0	1.7 %
Commerce, Community & Econ Dev	107,713.8	112,395.2	125,463.3	125,463.3	25,560.5	0.0	151,023.8	13,068.1	11.6 %	25,560.5	20.4 %
Corrections	252,315.7	268,186.7	270,176.9	270,176.9	1,467.4	0.0	271,644.3	1,990.2	0.7 %	1,467.4	0.5 %
Education & Early Dev	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	9,103.3	0.0	1,250,752.6	32,403.1	2.7 %	9,103.3	0.7 %
Environmental Conservation	43,973.7	45,695.8	46,218.6	46,218.6	0.0	0.0	46,218.6	522.8	1.1 %	0.0	
Fish and Game	71,843.7	80,442.1	80,617.9	80,617.9	5,500.0	0.0	86,117.9	175.8	0.2 %	5,500.0	6.8 %
Governor	29,142.2	28,569.9	30,658.8	30,658.8	-225.0	0.0	30,433.8	2,088.9	7.3 %	-225.0	-0.7 %
Health & Social Services	1,029,540.6	1,083,677.8	1,222,328.6	1,222,328.6	3,707.5	0.0	1,226,036.1	138,650.8	12.8 %	3,707.5	0.3 %
Labor & Workforce Dev	59,365.0	65,591.7	66,269.2	66,269.2	168.0	0.0	66,437.2	677.5	1.0 %	168.0	0.3 %
Law	65,912.3	57,617.8	71,876.4	71,876.4	8,094.9	0.0	79,971.3	14,258.6	24.7 %	8,094.9	11.3 %
Military & Veterans Affairs	12,710.8	12,801.8	17,210.5	17,210.5	645.3	0.0	17,855.8	4,408.7	34.4 %	645.3	3.7 %
Natural Resources	137,427.9	100,359.9	102,469.9	102,469.9	4,950.3	0.0	107,420.2	2,110.0	2.1 %	4,950.3	4.8 %
Public Safety	146,990.8	160,875.3	161,263.1	161,263.1	2,281.0	0.0	163,544.1	387.8	0.2 %	2,281.0	1.4 %
Revenue	55,494.5	39,559.3	40,398.8	40,398.8	1,508.0	0.0	41,906.8	839.5	2.1 %	1,508.0	3.7 %
Transportation	331,553.2	339,011.7	352,655.4	352,655.4	2,373.1	0.0	355,028.5	13,643.7	4.0 %	2,373.1	0.7 %
University of Alaska	608,295.6	665,815.2	667,795.2	667,795.2	0.0	0.0	667,795.2	1,980.0	0.3 %	0.0	
Alaska Court System	94,965.3	100,568.5	101,607.6	101,607.6	0.0	0.0	101,607.6	1,039.1	1.0 %	0.0	
Legislature	55,645.4	68,955.1	74,514.6	74,514.6	-5,200.0	0.0	69,314.6	5,559.5	8.1 %	-5,200.0	-7.0 %
Branch-wide Unallocated Approp	0.0	31,000.0	13,000.0	13,000.0	0.0	0.0	13,000.0	-18,000.0	-58.1 %	0.0	
Total	4,386,379.2	4,574,000.0	4,789,353.6	4,789,353.6	61,684.3	0.0	4,851,037.9	215,353.6	4.7 %	61,684.3	1.3 %
Statewide Items											
Debt Service	183,789.6	228,461.9	265,327.4	265,327.4	0.0	0.0	265,327.4	36,865.5	16.1 %	0.0	
Fund Capitalization	665,154.1	469,575.0	477,375.0	477,375.0	18,200.0	0.0	495,575.0	7,800.0	1.7 %	18,200.0	3.8 %
Direct Approps to Retirement	357,564.7	479,471.8	479,471.8	479,471.8	0.0	0.0	479,471.8	0.0		0.0	
Special Appropriations	1,608.9	1,200.0	1,200.0	1,200.0	39,514.8	0.0	40,714.8	0.0		39,514.8	>999 %
Total	1,208,117.3	1,178,708.7	1,223,374.2	1,223,374.2	57,714.8	0.0	1,281,089.0	44,665.5	3.8 %	57,714.8	4.7 %
Statewide Total	5,594,496.5	5,752,708.7	6,012,727.8	6,012,727.8	119,399.1	0.0	6,132,126.9	260,019.1	4.5 %	119,399.1	2.0 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

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

<u>Agency</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Agency Budgets													
Administration	104,929.5	104,896.4	108,391.5	108,490.3	0.0	0.0	108,490.3	3,560.8	3.4 %	3,593.9	3.4 %	98.8	0.1 %
Commerce, Community & Econ Dev	151,023.8	104,335.2	125,875.6	131,527.9	712.4	0.0	132,240.3	-18,783.5	-12.4 %	27,905.1	26.7 %	6,364.7	5.1 %
Corrections	271,644.3	270,164.4	303,195.5	304,914.6	0.0	0.0	304,914.6	33,270.3	12.2 %	34,750.2	12.9 %	1,719.1	0.6 %
Education & Early Dev	1,250,752.6	1,221,113.8	1,259,674.2	1,224,554.0	6,487.8	63,800.9	1,294,842.7	44,090.1	3.5 %	73,728.9	6.0 %	35,168.5	2.8 %
Environmental Conservation	46,218.6	46,702.7	48,041.9	48,041.9	27.8	0.0	48,069.7	1,851.1	4.0 %	1,367.0	2.9 %	27.8	0.1 %
Fish and Game	86,117.9	82,477.3	85,886.5	87,766.3	0.0	0.0	87,766.3	1,648.4	1.9 %	5,289.0	6.4 %	1,879.8	2.2 %
Governor	30,433.8	25,680.1	32,667.8	32,417.8	0.0	575.0	32,992.8	2,559.0	8.4 %	7,312.7	28.5 %	325.0	1.0 %
Health & Social Services	1,226,036.1	1,228,065.3	1,290,854.4	1,307,345.5	7,364.2	9,000.0	1,323,709.7	97,673.6	8.0 %	95,644.4	7.8 %	32,855.3	2.5 %
Labor & Workforce Dev	66,437.2	66,882.4	67,937.4	68,162.4	0.0	0.0	68,162.4	1,725.2	2.6 %	1,280.0	1.9 %	225.0	0.3 %
Law	79,971.3	57,108.1	67,776.2	65,635.0	0.0	0.0	65,635.0	-14,336.3	-17.9 %	8,526.9	14.9 %	-2,141.2	-3.2 %
Military & Veterans Affairs	17,855.8	12,972.3	22,090.7	21,900.7	0.0	0.0	21,900.7	4,044.9	22.7 %	8,928.4	68.8 %	-190.0	-0.9 %
Natural Resources	107,420.2	95,705.4	104,801.8	104,785.5	211.4	0.0	104,996.9	-2,423.3	-2.3 %	9,291.5	9.7 %	195.1	0.2 %
Public Safety	163,544.1	160,468.8	170,504.0	170,420.6	48.0	0.0	170,468.6	6,924.5	4.2 %	9,999.8	6.2 %	-35.4	
Revenue	41,906.8	40,570.4	41,449.0	41,122.3	113.2	0.0	41,235.5	-671.3	-1.6 %	665.1	1.6 %	-213.5	-0.5 %
Transportation	355,028.5	342,095.3	348,923.1	350,508.3	305.8	0.0	350,814.1	-4,214.4	-1.2 %	8,718.8	2.5 %	1,891.0	0.5 %
University of Alaska	667,795.2	676,770.1	687,007.6	691,550.4	0.0	0.0	691,550.4	23,755.2	3.6 %	14,780.3	2.2 %	4,542.8	0.7 %
Alaska Court System	101,607.6	105,261.1	107,805.6	107,200.9	0.0	0.0	107,200.9	5,593.3	5.5 %	1,939.8	1.8 %	-604.7	-0.6 %
Legislature	69,314.6	73,418.8	75,251.5	73,004.0	347.6	200.0	73,551.6	4,237.0	6.1 %	132.8	0.2 %	-1,699.9	-2.3 %
Branch-wide Unallocated Approp	13,000.0	31,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0	
Total	4,851,037.9	4,745,687.9	4,984,134.3	4,975,348.4	15,618.2	73,575.9	5,064,542.5	213,504.6	4.4 %	318,854.6	6.7 %	80,408.2	1.6 %
Statewide Items													
Debt Service	265,327.4	265,327.4	238,877.8	238,877.8	0.0	0.0	238,877.8	-26,449.6	-10.0 %	-26,449.6	-10.0 %	0.0	
Fund Capitalization	495,575.0	469,175.7	468,825.1	468,825.1	125,000.0	0.0	593,825.1	98,250.1	19.8 %	124,649.4	26.6 %	125,000.0	26.7 %
Direct Approps to Retirement	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	134,393.4	28.0 %	0.0	
Special Appropriations	40,714.8	1,200.0	0.0	0.0	0.0	0.0	0.0	-40,714.8	-100.0 %	-1,200.0	-100.0 %	0.0	
Total	1,281,089.0	1,215,174.9	1,321,568.1	1,321,568.1	125,000.0	0.0	1,446,568.1	165,479.1	12.9 %	231,393.2	19.0 %	125,000.0	9.5 %
Statewide Total	6,132,126.9	5,960,862.8	6,305,702.4	6,296,916.5	140,618.2	73,575.9	6,511,110.6	378,983.7	6.2 %	550,247.8	9.2 %	205,408.2	3.3 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language Fund Groups: General Funds
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Agency	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] 12SupOp	[6] 12 RPL	[7] 12Fn1Bud	[4] - [2] 12 CC to 12MgtP1n	[7] - [4] 12MgtP1n to 12Fn1Bud		
Funding Summary											
Unrestricted General (UGF)	4,953,818.3	5,022,462.4	5,274,082.3	5,274,082.3	121,849.7	0.0	5,395,932.0	251,619.9	5.0 %	121,849.7	2.3 %
Designated General (DGF)	640,678.2	730,246.3	738,645.5	738,645.5	-2,450.6	0.0	736,194.9	8,399.2	1.2 %	-2,450.6	-0.3 %
Non-Additive Items											
Fund Transfers	3,310,206.9	1,499,858.0	1,690,220.6	1,917,220.6	1,878,707.7	0.0	3,795,928.3	417,362.6	27.8 %	1,878,707.7	98.0 %
Total	3,310,206.9	1,499,858.0	1,690,220.6	1,917,220.6	1,878,707.7	0.0	3,795,928.3	417,362.6	27.8 %	1,878,707.7	98.0 %

**2012 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Funding Summary													
Unrestricted General (UGF)	5,395,932.0	5,221,121.4	5,555,644.6	5,545,427.6	133,567.3	73,575.9	5,752,570.8	356,638.8	6.6 %	531,449.4	10.2 %	196,926.2	3.5 %
Designated General (DGF)	736,194.9	739,741.4	750,057.8	751,488.9	7,050.9	0.0	758,539.8	22,344.9	3.0 %	18,798.4	2.5 %	8,482.0	1.1 %
Non-Additive Items													
Fund Transfers	3,795,928.3	1,737,695.0	1,412,817.0	1,711,279.3	22,500.0	-38,800.9	1,694,978.4	-2,100,949.9	-55.3 %	-42,716.6	-2.5 %	282,161.4	20.0 %
Total	3,795,928.3	1,737,695.0	1,412,817.0	1,711,279.3	22,500.0	-38,800.9	1,694,978.4	-2,100,949.9	-55.3 %	-42,716.6	-2.5 %	282,161.4	20.0 %

**2012 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud		
Total	8,591,276.8	9,020,226.2	9,210,699.5	9,210,699.5	127,766.4	3,781.3	9,342,247.2	190,473.3	2.1 %	131,547.7	1.4 %
Objects of Expenditure											
Personal Services	2,223,323.5	2,376,385.9	2,380,747.4	2,382,571.5	3,049.5	51.6	2,385,672.6	6,185.6	0.3 %	3,101.1	0.1 %
Travel	74,014.8	75,366.3	76,152.0	77,874.7	367.1	0.0	78,241.8	2,508.4	3.3 %	367.1	0.5 %
Services	1,676,689.6	1,901,380.4	1,984,015.4	1,982,421.9	45,515.4	365.0	2,028,302.3	81,041.5	4.3 %	45,880.4	2.3 %
Commodities	259,467.3	252,480.5	264,511.7	267,782.4	3,269.3	0.0	271,051.7	15,301.9	6.1 %	3,269.3	1.2 %
Capital Outlay	27,293.3	28,786.0	30,294.6	27,351.4	45.0	0.0	27,396.4	-1,434.6	-5.0 %	45.0	0.2 %
Grants, Benefits	3,471,353.3	3,716,667.9	3,819,766.0	3,828,172.5	57,916.8	250.0	3,886,339.3	111,504.6	3.0 %	58,166.8	1.5 %
Miscellaneous	859,135.0	669,159.2	655,212.4	644,525.1	17,603.3	3,114.7	665,243.1	-24,634.1	-3.7 %	20,718.0	3.2 %
Funding Sources											
1002 Fed Rcpts (Fed)	1,718,882.2	2,067,914.6	1,941,333.5	1,941,333.5	6,195.7	1,765.6	1,949,294.8	-126,581.1	-6.1 %	7,961.3	0.4 %
1003 G/F Match (UGF)	473,336.5	518,626.0	518,885.5	518,885.5	-17.5	0.0	518,868.0	259.5	0.1 %	-17.5	
1004 Gen Fund (UGF)	4,305,756.3	4,325,205.1	4,558,199.5	4,558,199.5	121,867.2	0.0	4,680,066.7	232,994.4	5.4 %	121,867.2	2.7 %
1005 GF/Prgm (DGF)	90,619.4	104,198.2	104,039.8	104,039.8	408.6	0.0	104,448.4	-158.4	-0.2 %	408.6	0.4 %
1007 I/A Rcpts (Other)	312,265.9	343,505.0	344,630.0	344,630.0	0.0	0.0	344,630.0	1,125.0	0.3 %	0.0	
1013 Al/Drp RLF (Fed)	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1014 Donat Comm (Fed)	252.6	366.1	366.1	366.1	0.0	0.0	366.1	0.0		0.0	
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Other)	18,840.9	20,968.6	20,968.6	20,968.6	0.0	0.0	20,968.6	0.0		0.0	
1018 EVOS Trust (Other)	1,191.3	4,736.2	4,736.2	4,736.2	0.0	0.0	4,736.2	0.0		0.0	
1021 Agric RLF (DGF)	1,673.5	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	0.0		0.0	
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	0.0	0.0	153.1	0.0		0.0	
1024 Fish/Game (Other)	20,295.3	23,013.1	23,013.1	23,013.1	-5,500.0	0.0	17,513.1	0.0		-5,500.0	-23.9 %
1026 HwyCapital (Other)	31,154.8	31,487.2	31,487.2	31,487.2	850.0	0.0	32,337.2	0.0		850.0	2.7 %
1027 IntAirport (Other)	99,614.9	110,503.3	110,503.3	110,503.3	-10,865.5	0.0	99,637.8	0.0		-10,865.5	-9.8 %
1029 PERS Trust (Other)	27,961.0	33,497.5	33,497.5	33,497.5	0.0	0.0	33,497.5	0.0		0.0	
1030 School Fnd (DGF)	21,135.9	21,600.0	21,600.0	21,600.0	0.0	0.0	21,600.0	0.0		0.0	
1031 Sec Injury (DGF)	3,282.4	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	0.0		0.0	
1032 Fish Fund (DGF)	1,011.1	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	0.0		0.0	
1033 Surpl Prop (Fed)	112.8	395.4	395.4	395.4	0.0	0.0	395.4	0.0		0.0	
1034 Teach Ret (Other)	11,990.9	16,489.3	16,489.3	16,489.3	0.0	0.0	16,489.3	0.0		0.0	

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Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Total	9,342,247.2	9,080,213.7	9,579,727.6	9,528,137.1	140,618.2	77,135.1	9,745,890.4	403,643.2	4.3 %	665,676.7	7.3 %	166,162.8	1.7 %
Objects of Expenditure													
Personal Services	2,385,672.6	2,441,180.1	2,488,602.1	2,494,476.2	1,176.3	0.0	2,495,652.5	109,979.9	4.6 %	54,472.4	2.2 %	7,050.4	0.3 %
Travel	78,241.8	77,068.9	79,515.7	79,756.2	295.5	0.0	80,051.7	1,809.9	2.3 %	2,982.8	3.9 %	536.0	0.7 %
Services	2,028,302.3	1,918,976.4	2,142,940.4	2,140,531.1	3,222.9	4,334.2	2,148,088.2	119,785.9	5.9 %	229,111.8	11.9 %	5,147.8	0.2 %
Commodities	271,051.7	254,801.5	269,305.5	272,922.0	4,654.5	0.0	277,576.5	6,524.8	2.4 %	22,775.0	8.9 %	8,271.0	3.1 %
Capital Outlay	27,396.4	25,044.3	25,710.3	25,607.3	19.0	0.0	25,626.3	-1,770.1	-6.5 %	582.0	2.3 %	-84.0	-0.3 %
Grants, Benefits	3,886,339.3	3,718,939.4	3,929,526.9	3,897,413.2	6,250.0	34,000.0	3,937,663.2	51,323.9	1.3 %	218,723.8	5.9 %	8,136.3	0.2 %
Miscellaneous	665,243.1	644,203.1	644,126.7	617,431.1	125,000.0	38,800.9	781,232.0	115,988.9	17.4 %	137,028.9	21.3 %	137,105.3	21.3 %
Funding Sources													
1002 Fed Rcpts (Fed)	1,949,294.8	1,924,065.0	2,026,713.8	1,984,672.3	0.0	0.0	1,984,672.3	35,377.5	1.8 %	60,607.3	3.1 %	-42,041.5	-2.1 %
1003 G/F Match (UGF)	518,868.0	520,244.3	567,375.8	567,575.8	0.0	0.0	567,575.8	48,707.8	9.4 %	47,331.5	9.1 %	200.0	
1004 Gen Fund (UGF)	4,680,066.7	4,503,193.7	4,775,030.9	4,771,403.9	133,563.3	73,575.9	4,978,543.1	298,476.4	6.4 %	475,349.4	10.6 %	203,512.2	4.3 %
1005 GF/Prgm (DGF)	104,448.4	105,664.2	109,006.9	113,921.3	926.2	0.0	114,847.5	10,399.1	10.0 %	9,183.3	8.7 %	5,840.6	5.4 %
1007 I/A Rcpts (Other)	344,630.0	345,429.6	361,951.7	362,124.9	0.0	0.0	362,124.9	17,494.9	5.1 %	16,695.3	4.8 %	173.2	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	3,559.2	3,559.2	3,559.2	>999 %	3,559.2	>999 %	3,559.2	>999 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	0.0	0.0	374.0	7.9	2.2 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	20,968.6	21,142.4	21,512.9	21,512.9	0.0	0.0	21,512.9	544.3	2.6 %	370.5	1.8 %	0.0	
1018 EVOS Trust (Other)	4,736.2	4,771.9	3,681.4	3,681.4	0.0	0.0	3,681.4	-1,054.8	-22.3 %	-1,090.5	-22.9 %	0.0	
1021 Agric RLF (DGF)	2,512.3	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0		0.0	
1023 FICA Acct (Other)	153.1	160.2	170.2	170.2	0.0	0.0	170.2	17.1	11.2 %	10.0	6.2 %	0.0	
1024 Fish/Game (Other)	17,513.1	23,377.6	23,379.2	23,379.2	0.0	0.0	23,379.2	5,866.1	33.5 %	1.6		0.0	
1026 HwyCapital (Other)	32,337.2	31,572.4	33,156.5	33,156.5	0.0	0.0	33,156.5	819.3	2.5 %	1,584.1	5.0 %	0.0	
1027 IntAirport (Other)	99,637.8	111,125.3	110,753.0	110,753.0	0.0	0.0	110,753.0	11,115.2	11.2 %	-372.3	-0.3 %	0.0	
1029 PERS Trust (Other)	33,497.5	33,803.8	33,853.8	33,853.8	0.0	0.0	33,853.8	356.3	1.1 %	50.0	0.1 %	0.0	
1030 School Fnd (DGF)	21,600.0	21,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	200.0	0.9 %	200.0	0.9 %	0.0	
1031 Sec Injury (DGF)	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7	0.2 %	0.0		0.0	
1032 Fish Fund (DGF)	1,637.0	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3	0.6 %	0.0		0.0	
1033 Surpl Prop (Fed)	395.4	400.9	403.0	403.0	0.0	0.0	403.0	7.6	1.9 %	2.1	0.5 %	0.0	

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Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPIn	[7] - [4] 12MgtPIn to 12FnIBud
Funding Sources (continued)									
1036 Cm Fish Ln (DGF)	3,580.9	4,135.6	4,135.6	4,135.6	0.0	0.0	4,135.6	0.0	0.0
1037 GF/MH (UGF)	163,806.6	174,195.0	192,561.0	192,561.0	0.0	0.0	192,561.0	18,366.0	10.5 %
1040 Surety Fnd (Other)	32.4	287.9	287.9	287.9	0.0	0.0	287.9	0.0	0.0
1042 Jud Retire (Other)	338.3	471.7	471.7	471.7	0.0	0.0	471.7	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0
1044 ADRF (Other)	0.0	3,107.0	3,107.0	3,107.0	0.0	0.0	3,107.0	0.0	0.0
1045 Nat Guard (Other)	192.0	433.2	433.2	433.2	0.0	0.0	433.2	0.0	0.0
1046 Educ Loan (Other)	5.4	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
1048 Univ Rcpt (DGF)	264,439.5	314,092.1	314,092.1	314,092.1	0.0	0.0	314,092.1	0.0	0.0
1049 Trng Bldg (DGF)	509.6	743.8	743.8	743.8	0.0	0.0	743.8	0.0	0.0
1050 PFD Fund (DGF)	25,727.1	24,248.1	24,348.1	24,348.1	0.0	0.0	24,348.1	100.0	0.4 %
1052 Oil/Haz Fd (DGF)	14,447.3	15,045.0	15,045.0	15,045.0	0.0	0.0	15,045.0	0.0	0.0
1053 Invst Loss (UGF)	0.0	544.1	544.1	544.1	0.0	0.0	544.1	0.0	0.0
1054 STEP (DGF)	7,050.7	8,726.1	8,726.1	8,726.1	0.0	0.0	8,726.1	0.0	0.0
1055 IA/OIL HAZ (Other)	662.2	801.8	801.8	801.8	0.0	0.0	801.8	0.0	0.0
1061 CIP Rcpts (Other)	179,174.0	201,870.8	203,633.8	203,633.8	0.0	0.0	203,633.8	1,763.0	0.9 %
1062 Power Proj (DGF)	964.1	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0	0.0
1066 Pub School (DGF)	10,795.3	12,457.4	13,040.0	13,040.0	0.0	0.0	13,040.0	582.6	4.7 %
1070 FishEn RLF (DGF)	576.5	593.2	593.2	593.2	0.0	0.0	593.2	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0
1075 Clin Wtr Fd (Other)	2,441.1	2,448.8	2,448.8	2,448.8	0.0	0.0	2,448.8	0.0	0.0
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	0.0	0.0	60,247.8	0.0	0.0
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	0.0	0.0	36,263.5	0.0	0.0
1092 MHTAAR (Other)	10,333.4	12,014.3	12,014.3	12,014.3	0.0	712.2	12,726.5	0.0	712.2
1093 Clean Air (Other)	3,301.3	4,528.5	4,528.5	4,528.5	0.0	0.0	4,528.5	0.0	0.0
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	0.0	0.0	3,065.0	0.0	0.0
1098 ChildTrErn (DGF)	243.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1099 ChildTrPrn (DGF)	149.9	564.5	8,364.5	8,364.5	0.0	0.0	8,364.5	7,800.0	>999 %
1100 Drk Wtr Fd (Other)	2,717.1	2,724.6	2,724.6	2,724.6	0.0	0.0	2,724.6	0.0	0.0
1101 AAC Fund (Other)	4,143.2	522.9	522.9	522.9	0.0	0.0	522.9	0.0	0.0
1102 AIDEA Rcpt (Other)	4,662.8	5,125.5	5,125.5	5,125.5	150.0	0.0	5,275.5	0.0	150.0
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	0.0	0.0	31,434.4	0.0	0.0

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Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Sources (continued)</u>													
1034 Teach Ret (Other)	16,489.3	16,616.4	16,626.4	16,626.4	0.0	0.0	16,626.4	137.1	0.8 %	10.0	0.1 %	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2	3.4 %	0.0		-2.3	-0.1 %
1037 GF/MH (UGF)	192,561.0	193,247.1	201,049.9	201,159.9	4.0	0.0	201,163.9	8,602.9	4.5 %	7,916.8	4.1 %	114.0	0.1 %
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.0	288.0	0.1		0.0		0.0	
1042 Jud Retire (Other)	471.7	473.5	473.5	473.5	0.0	0.0	473.5	1.8	0.4 %	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1044 ADRF (Other)	3,107.0	3,107.0	0.0	0.0	0.0	0.0	0.0	-3,107.0	-100.0 %	-3,107.0	-100.0 %	0.0	
1045 Nat Guard (Other)	433.2	437.7	437.7	437.7	0.0	0.0	437.7	4.5	1.0 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	314,092.1	320,068.6	326,622.4	327,835.6	0.0	0.0	327,835.6	13,743.5	4.4 %	7,767.0	2.4 %	1,213.2	0.4 %
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	0.0	659.9	-83.9	-11.3 %	-100.0	-13.2 %	0.0	
1050 PFD Fund (DGF)	24,348.1	24,505.7	25,045.7	25,045.7	0.0	0.0	25,045.7	697.6	2.9 %	540.0	2.2 %	0.0	
1052 Oil/Haz Fd (DGF)	15,045.0	15,450.0	15,452.3	15,452.3	0.0	0.0	15,452.3	407.3	2.7 %	2.3		0.0	
1053 Invst Loss (UGF)	544.1	544.1	0.0	0.0	0.0	0.0	0.0	-544.1	-100.0 %	-544.1	-100.0 %	0.0	
1054 STEP (DGF)	8,726.1	8,754.3	8,754.3	8,754.3	0.0	0.0	8,754.3	28.2	0.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	801.8	819.2	769.4	769.4	0.0	0.0	769.4	-32.4	-4.0 %	-49.8	-6.1 %	0.0	
1061 CIP Rcpts (Other)	203,633.8	207,559.6	216,156.0	216,589.7	0.0	0.0	216,589.7	12,955.9	6.4 %	9,030.1	4.4 %	433.7	0.2 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0		0.0	
1066 Pub School (DGF)	13,040.0	12,458.9	13,358.9	13,358.9	0.0	0.0	13,358.9	318.9	2.4 %	900.0	7.2 %	0.0	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	14.8	2.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0		0.0		0.0	
1075 Clin Wtr Fd (Other)	2,448.8	2,448.8	1,795.4	1,795.4	0.0	0.0	1,795.4	-653.4	-26.7 %	-653.4	-26.7 %	0.0	
1076 Marine Hwy (DGF)	60,247.8	60,725.9	62,539.0	55,021.3	0.0	0.0	55,021.3	-5,226.5	-8.7 %	-5,704.6	-9.4 %	-7,517.7	-12.0 %
1081 Info Svc (Other)	36,263.5	36,776.8	36,780.1	36,780.1	0.0	0.0	36,780.1	516.6	1.4 %	3.3		0.0	
1092 MHTAAR (Other)	12,726.5	3,383.5	12,758.5	13,083.5	0.0	0.0	13,083.5	357.0	2.8 %	9,700.0	286.7 %	325.0	2.5 %
1093 Clean Air (Other)	4,528.5	4,621.1	4,621.1	4,621.1	0.0	0.0	4,621.1	92.6	2.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,065.0	3,116.4	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4	3.4 %	52.0	1.7 %	0.0	
1099 ChildTrPrn (DGF)	8,364.5	165.2	0.0	0.0	0.0	0.0	0.0	-8,364.5	-100.0 %	-165.2	-100.0 %	0.0	
1100 Drk Wtr Fd (Other)	2,724.6	2,724.6	1,863.6	1,863.6	0.0	0.0	1,863.6	-861.0	-31.6 %	-861.0	-31.6 %	0.0	
1101 AAC Fund (Other)	522.9	550.2	550.2	550.2	0.0	0.0	550.2	27.3	5.2 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	5,275.5	5,218.7	5,622.3	5,622.3	0.0	0.0	5,622.3	346.8	6.6 %	403.6	7.7 %	0.0	
1103 AHFC Rcpts (Other)	31,434.4	31,986.0	32,629.5	32,629.5	0.0	0.0	32,629.5	1,195.1	3.8 %	643.5	2.0 %	0.0	

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Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPln	[7] - [4] 12MgtPln to 12FnIBud
Funding Sources (continued)									
1104 AMBB Rcpts (Other)	695.6	834.0	834.0	834.0	0.0	0.0	834.0	0.0	0.0
1105 PF Gross (Other)	99,532.1	112,964.8	112,964.8	112,964.8	0.0	0.0	112,964.8	0.0	0.0
1106 ACPE Rcpts (Other)	12,939.4	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	0.0
1107 AEA Rcpts (Other)	272.0	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0
1108 Stat Desig (Other)	29,440.5	48,369.4	48,369.4	48,369.4	2,766.5	1,045.0	52,180.9	0.0	3,811.5 7.9 %
1109 Test Fish (DGF)	1,037.7	1,905.6	1,905.6	1,905.6	0.0	0.0	1,905.6	0.0	0.0
1112 IntAptCons (Other)	0.0	0.0	0.0	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0 >999 %
1117 Voc SmBus (Other)	228.9	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
1133 CSSD Admin (Fed)	1,445.4	1,492.9	1,492.9	1,492.9	0.0	0.0	1,492.9	0.0	0.0
1141 RCA Rcpts (DGF)	8,844.5	10,245.8	10,245.8	10,245.8	0.0	0.0	10,245.8	0.0	0.0
1144 CWF Bond (Other)	2,700.0	2,438.8	2,438.8	2,438.8	0.0	0.0	2,438.8	0.0	0.0
1145 AIPP Fund (Other)	20.3	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	0.0	0.0	16,662.8	0.0	0.0
1151 VoTech Ed (DGF)	10,065.4	10,609.3	10,609.3	10,609.3	0.0	0.0	10,609.3	0.0	0.0
1153 State Land (DGF)	6,063.6	7,714.0	7,714.0	7,714.0	0.0	0.0	7,714.0	0.0	0.0
1154 Shore Fish (DGF)	306.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0
1155 Timber Rcp (DGF)	431.8	876.4	876.4	876.4	0.0	0.0	876.4	0.0	0.0
1156 Rcpt Svcs (DGF)	15,815.5	15,870.4	15,870.4	15,870.4	-3,085.2	0.0	12,785.2	0.0	-3,085.2 -19.4 %
1157 Wrkrs Safe (DGF)	8,566.9	9,319.4	9,394.4	9,394.4	0.0	0.0	9,394.4	75.0 0.8 %	0.0
1159 DWF Bond (Other)	2,963.0	2,714.6	2,714.6	2,714.6	0.0	0.0	2,714.6	0.0	0.0
1162 AOGCC Rct (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	0.0	0.0	6,253.8	0.0	0.0
1164 Rural Dev (DGF)	34.5	55.7	55.7	55.7	0.0	0.0	55.7	0.0	0.0
1166 Vessel Com (DGF)	1,049.9	1,272.3	1,272.3	1,272.3	0.0	0.0	1,272.3	0.0	0.0
1168 Tob ED/CES (DGF)	10,037.6	11,099.5	11,099.5	11,099.5	0.0	0.0	11,099.5	0.0	0.0
1169 PCE Endow (DGF)	23,800.7	23,673.2	23,673.2	23,673.2	58.0	0.0	23,731.2	0.0	58.0 0.2 %
1170 SBED RLF (DGF)	33.1	53.8	53.8	53.8	0.0	0.0	53.8	0.0	0.0
1171 PFD Crim (DGF)	17,643.7	17,568.9	17,568.9	17,568.9	0.0	0.0	17,568.9	0.0	0.0
1172 Bldg Safe (DGF)	1,761.0	2,040.2	2,040.2	2,040.2	0.0	0.0	2,040.2	0.0	0.0
1173 GF MisEarn (UGF)	10,918.9	3,892.2	3,892.2	3,892.2	0.0	0.0	3,892.2	0.0	0.0
1174 UA I/A (Other)	54,889.3	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	3,500.0	0.0	8,700.0	0.0	3,500.0 67.3 %
1180 A/D T&P Fd (DGF)	17,909.1	20,136.4	20,136.4	20,136.4	0.0	0.0	20,136.4	0.0	0.0

**2012 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Sources (continued)</u>													
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5	0.5 %	0.0		0.0	
1105 PF Gross (Other)	112,964.8	113,229.2	126,994.2	125,239.2	0.0	0.0	125,239.2	12,274.4	10.9 %	12,010.0	10.6 %	-1,755.0	-1.4 %
1106 ACPE Rcpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0		-243.0	-1.9 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	52,180.9	48,504.3	53,302.1	53,302.1	0.0	0.0	53,302.1	1,121.2	2.1 %	4,797.8	9.9 %	0.0	
1109 Test Fish (DGF)	1,905.6	1,977.9	1,977.9	1,977.9	0.0	0.0	1,977.9	72.3	3.8 %	0.0		0.0	
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0		0.0	
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	1,492.9	1,527.3	1,527.3	1,527.3	0.0	0.0	1,527.3	34.4	2.3 %	0.0		0.0	
1141 RCA Rcpts (DGF)	10,245.8	10,423.0	10,679.1	10,679.1	0.0	0.0	10,679.1	433.3	4.2 %	256.1	2.5 %	0.0	
1144 CWF Bond (Other)	2,438.8	2,438.8	1,785.4	1,785.4	0.0	0.0	1,785.4	-653.4	-26.8 %	-653.4	-26.8 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	16,662.8	16,697.5	16,793.8	16,793.8	0.0	0.0	16,793.8	131.0	0.8 %	96.3	0.6 %	0.0	
1151 VoTech Ed (DGF)	10,609.3	10,623.0	11,435.6	11,435.6	0.0	0.0	11,435.6	826.3	7.8 %	812.6	7.6 %	0.0	
1153 State Land (DGF)	7,714.0	7,766.0	6,478.1	6,478.1	0.0	0.0	6,478.1	-1,235.9	-16.0 %	-1,287.9	-16.6 %	0.0	
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	0.0	0.0	333.6	8.6	2.6 %	0.0		0.0	
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3	-3.9 %	-50.0	-5.6 %	0.0	
1156 Rcpt Svcs (DGF)	12,785.2	16,157.0	16,466.6	16,316.6	139.4	0.0	16,456.0	3,670.8	28.7 %	299.0	1.9 %	-10.6	-0.1 %
1157 Wrkrs Safe (DGF)	9,394.4	9,498.3	7,573.3	7,498.3	0.0	0.0	7,498.3	-1,896.1	-20.2 %	-2,000.0	-21.1 %	-75.0	-1.0 %
1159 DWF Bond (Other)	2,714.6	2,714.6	1,853.6	1,853.6	0.0	0.0	1,853.6	-861.0	-31.7 %	-861.0	-31.7 %	0.0	
1162 AOGCC Rct (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3	0.7 %	36.3	0.6 %	0.0	
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	0.0	57.6	1.9	3.4 %	0.0		0.0	
1166 Vessel Com (DGF)	1,272.3	1,302.5	1,302.5	1,302.5	0.0	0.0	1,302.5	30.2	2.4 %	0.0		0.0	
1168 Tob ED/CES (DGF)	11,099.5	11,137.1	11,137.1	11,137.1	0.0	0.0	11,137.1	37.6	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	23,731.2	23,674.5	23,120.1	23,120.1	0.0	0.0	23,120.1	-611.1	-2.6 %	-554.4	-2.3 %	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	0.0	55.5	1.7	3.2 %	0.0		0.0	
1171 PFD Crim (DGF)	17,568.9	17,568.9	16,688.4	16,688.4	0.0	0.0	16,688.4	-880.5	-5.0 %	-880.5	-5.0 %	0.0	
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,082.8	2,082.8	0.0	0.0	2,082.8	42.6	2.1 %	15.5	0.7 %	0.0	
1173 GF MisEarn (UGF)	3,892.2	3,892.2	4,188.0	2,188.0	0.0	0.0	2,188.0	-1,704.2	-43.8 %	-1,704.2	-43.8 %	-2,000.0	-47.8 %
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0		0.0		0.0	
1179 PFC (Other)	8,700.0	5,200.0	8,700.0	8,700.0	0.0	0.0	8,700.0	0.0		3,500.0	67.3 %	0.0	
1180 A/D T&P Fd (DGF)	20,136.4	20,140.2	20,140.2	20,140.2	0.0	0.0	20,140.2	3.8		0.0		0.0	

**2012 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY12 Budget**

Numbers and Language

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] 12SupOp	[6] 12 RPL	[7] 12FnIBud	[4] - [2] 12 CC to 12MgtPIn		[7] - [4] 12MgtPIn to 12FnIBud	
Funding Sources (continued)											
1181 Vets Endow (Other)	13.3	13.3	13.5	13.5	0.0	0.0	13.5	0.2	1.5 %	0.0	
1184 GOB DSFUND (Other)	2,321.2	3.1	3.1	3.1	0.0	0.0	3.1	0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	5,543.8	5,543.8	5,543.8	0.0	0.0	5,543.8	0.0		0.0	
1192 Mine Trust (Other)	13.7	74.0	74.0	74.0	0.0	0.0	74.0	0.0		0.0	
1198 F&GRevBond (Other)	5,457.5	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0	
1199 Sportfish (Other)	499.4	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
1200 VehRntlTax (DGF)	8,044.9	7,332.7	7,332.7	7,332.7	0.0	0.0	7,332.7	0.0		0.0	
1201 CFEC Rcpts (DGF)	3,473.3	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	0.0		0.0	
1203 WCBenGF (DGF)	410.9	280.0	280.0	280.0	168.0	0.0	448.0	0.0		168.0	60.0 %
1205 Ocn Ranger (DGF)	4,054.8	3,500.0	3,500.0	3,500.0	0.0	0.0	3,500.0	0.0		0.0	
1209 Capstone (DGF)	24.5	127.3	127.3	127.3	0.0	0.0	127.3	0.0		0.0	
1212 Stimulus09 (Fed)	222,357.0	3,572.1	57,476.5	57,476.5	1,270.6	258.5	59,005.6	53,904.4	>999 %	1,529.1	2.7 %
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	0.0	0.0	318.4	0.0		0.0	
1216 Boat Rcpts (Other)	325.9	336.9	336.9	336.9	0.0	0.0	336.9	0.0		0.0	
1217 NGF Earn (Other)	55.0	2,225.0	2,467.7	2,467.7	0.0	0.0	2,467.7	242.7	10.9 %	0.0	
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
Positions											
Perm Full Time	21,696	21,702	21,724	21,777	0	0	21,777	75	0.3 %	0	
Perm Part Time	2,275	2,277	2,278	2,271	0	0	2,271	-6	-0.3 %	0	
Temporary	736	710	710	703	0	1	704	-7	-1.0 %	1	0.1 %
Funding Summary											
Unrestricted General (UGF)	4,953,818.3	5,022,462.4	5,274,082.3	5,274,082.3	121,849.7	0.0	5,395,932.0	251,619.9	5.0 %	121,849.7	2.3 %
Designated General (DGF)	640,678.2	730,246.3	738,645.5	738,645.5	-2,450.6	0.0	736,194.9	8,399.2	1.2 %	-2,450.6	-0.3 %
Other State Funds (Other)	1,030,984.6	1,165,639.6	1,168,770.5	1,168,770.5	901.0	1,757.2	1,171,428.7	3,130.9	0.3 %	2,658.2	0.2 %
Federal Receipts (Fed)	1,965,795.7	2,101,877.9	2,029,201.2	2,029,201.2	7,466.3	2,024.1	2,038,691.6	-72,676.7	-3.5 %	9,490.4	0.5 %

**2012 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Sources (continued)</u>													
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0		0.0		0.0	
1184 GOB DSFUND (Other)	3.1	3.1	1,836.6	1,836.6	0.0	0.0	1,836.6	1,833.5	>999 %	1,833.5	>999 %	0.0	
1188 Fed Unstr (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
1192 Mine Trust (Other)	74.0	74.0	50.0	50.0	0.0	0.0	50.0	-24.0	-32.4 %	-24.0	-32.4 %	0.0	
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1200 VehRntITax (DGF)	7,332.7	7,382.9	7,386.8	8,280.3	0.0	0.0	8,280.3	947.6	12.9 %	897.4	12.2 %	893.5	12.1 %
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0		0.0	
1203 WCBenGF (DGF)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2	72.1 %	491.2	175.4 %	0.0	
1205 Ocn Ranger (DGF)	3,500.0	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	12.4	0.4 %	0.0		0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	0.0	129.9	2.6	2.0 %	0.0		0.0	
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0	>999 %	2,155.0	>999 %	2,155.0	>999 %
1212 Stimulus09 (Fed)	59,005.6	2,249.7	2,285.9	2,285.9	0.0	0.0	2,285.9	-56,719.7	-96.1 %	36.2	1.6 %	0.0	
1213 AHCC (UGF)	0.0	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0	>999 %	3,100.0	>999 %	-4,900.0	-61.3 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0	318.4	0.0		0.0		0.0	
1216 Boat Rcpts (Other)	336.9	336.9	336.9	396.9	0.0	0.0	396.9	60.0	17.8 %	60.0	17.8 %	60.0	17.8 %
1217 NGF Earn (Other)	2,467.7	1,975.0	250.0	250.0	0.0	0.0	250.0	-2,217.7	-89.9 %	-1,725.0	-87.3 %	0.0	
1220 Crime VCF (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1	1.4 %	12.9	0.7 %	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0	>999 %	19.0	>999 %	19.0	>999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0	37.9	37.9	>999 %	37.9	>999 %	37.9	>999 %
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	5,900.0	0.0	5,900.0	5,900.0	>999 %	5,900.0	>999 %	5,900.0	>999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0	9.4	9.4	>999 %	9.4	>999 %	9.4	>999 %
<u>Positions</u>													
Perm Full Time	21,777	21,573	21,811	21,832	11	0	21,843	66	0.3 %	270	1.3 %	32	0.1 %
Perm Part Time	2,271	2,192	2,191	2,191	1	0	2,192	-79	-3.5 %	0		1	
Temporary	704	683	718	717	0	0	717	13	1.8 %	34	5.0 %	-1	-0.1 %

**2012 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,395,932.0	5,221,121.4	5,555,644.6	5,545,427.6	133,567.3	73,575.9	5,752,570.8	356,638.8	6.6 %	531,449.4	10.2 %	196,926.2	3.5 %
Designated General (DGF)	736,194.9	739,741.4	750,057.8	751,488.9	7,050.9	0.0	758,539.8	22,344.9	3.0 %	18,798.4	2.5 %	8,482.0	1.1 %
Other State Funds (Other)	1,171,428.7	1,168,141.0	1,220,128.2	1,219,365.1	0.0	3,559.2	1,222,924.3	51,495.6	4.4 %	54,783.3	4.7 %	2,796.1	0.2 %
Federal Receipts (Fed)	2,038,691.6	1,951,209.9	2,053,897.0	2,011,855.5	0.0	0.0	2,011,855.5	-26,836.1	-1.3 %	60,645.6	3.1 %	-42,041.5	-2.0 %

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between 12Adjust and 13Budget**

**Numbers and Language
Differences
Include Transaction Types: Veto**

Agency: Office of the Governor

Executive Operations

Executive Office

L VETO: \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative

* Allocation Difference *

** Appropriation Difference **

*** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
13Budget	Veto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between 12Adjust and 13Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Grants													
L VETO: Sec 23, Ch 17, SLA 2012 (SB 160) - An amt equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	13Budget	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			-10,300.4										
* Allocation Difference *			-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
** Appropriation Difference **			-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
*** Agency Difference ***			-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between 12Adjust and 13Budget**

**Numbers and Language
Differences
Include Transaction Types: Veto**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Certificates of Participation													
L	FY2012 Funding Partial Veto HB108, Sec. 32(t)	13Budget	Veto	-1,042.7	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
	1004 Gen Fund (UGF)			-1,042.7									
	* Allocation Difference *			-1,042.7	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
General Obligation Bonds													
L	Veto Funding Series 2011A 32(n)	13Budget	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)			-10,000.0									
	* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Municipal Jail Construction Reimbursement													
L	FY2012 Funding - Anchorage Jail Partial Veto Ch. 3, Sec. 32(w)(1)	13Budget	Veto	-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,091.8									
	* Allocation Difference *			-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-12,134.5	0.0	0.0	-1,091.8	0.0	0.0	-11,042.7	0	0	0
	*** Agency Difference ***			-12,134.5	0.0	0.0	-1,091.8	0.0	0.0	-11,042.7	0	0	0
	*** All Agencies Difference ***			-26,494.9	0.0	0.0	-1,091.8	0.0	-14,360.4	-11,042.7	0	0	0

Supplemental Appropriations by Agency

(Operating and Capital)

Please see the House District book for detailed capital project reports

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Multi-year Agency Summary - FY 2013 Conf Com Structure

Numbers and Language

ID=> Budget=> Year=> Agency Column=>	[1] Operating FY2013 12GvSupOp+	[2] Capital FY2013 GovSup+	[3] Gov Sup T	[4] Operating FY2013 12SupOp	[5] Capital FY2013 12SupCap	[6] Enact Sup T	[6] - [3]	
							Gov Sup T	Enact Sup
Agency Budgets								
Administration	2,140.0	0.0	2,140.0	2,090.0	0.0	2,090.0	-50.0	-2.3 %
Commerce, Community & Econ Dev	3,594.6	250.0	3,844.6	28,410.5	12,900.0	41,310.5	37,465.9	974.5 %
Corrections	1,467.4	1,284.5	2,751.9	1,467.4	1,284.5	2,751.9	0.0	
Education & Early Dev	1,000.0	5,994.5	6,994.5	9,103.3	5,994.5	15,097.8	8,103.3	115.9 %
Fish and Game	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Governor	1,000.0	0.0	1,000.0	-225.0	675.0	450.0	-550.0	-55.0 %
Health & Social Services	8,518.4	0.0	8,518.4	5,948.1	0.0	5,948.1	-2,570.3	-30.2 %
Labor & Workforce Dev	168.0	0.0	168.0	168.0	0.0	168.0	0.0	
Law	8,266.0	0.0	8,266.0	8,094.9	0.0	8,094.9	-171.1	-2.1 %
Military & Veterans Affairs	541.0	30,932.5	31,473.5	531.0	30,932.5	31,463.5	-10.0	
Natural Resources	5,016.8	1,250.0	6,266.8	5,016.8	1,250.0	6,266.8	0.0	
Public Safety	2,281.0	0.0	2,281.0	2,281.0	0.0	2,281.0	0.0	
Revenue	208.0	0.0	208.0	1,508.0	0.0	1,508.0	1,300.0	625.0 %
Transportation	5,857.6	23,396.0	29,253.7	5,857.6	23,646.0	29,503.7	250.0	0.9 %
University of Alaska	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	
Legislature	0.0	0.0	0.0	-5,200.0	5,000.0	-200.0	-200.0	<-999 %
Total	45,058.8	63,107.6	108,166.4	70,051.6	81,682.6	151,734.2	43,567.8	40.3 %
Statewide Items								
Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Fund Capitalization	5,000.0	0.0	5,000.0	18,200.0	0.0	18,200.0	13,200.0	264.0 %
Direct Approps to Retirement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Special Appropriations	39,514.8	0.0	39,514.8	39,514.8	0.0	39,514.8	0.0	
Total	44,514.8	0.0	44,514.8	57,714.8	0.0	57,714.8	13,200.0	29.7 %
Statewide Total	89,573.6	63,107.6	152,681.2	127,766.4	81,682.6	209,449.0	56,767.8	37.2 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

Multi-year Agency Summary - FY 2013 Conf Com Structure

Numbers and Language

Agency	ID=> Budget=> Year=> Column=>	[1] Operating FY2013 12GvSupOp+	[2] Capital FY2013 GovSup+	[3] Gov Sup T	[4] Operating FY2013 12SupOp	[5] Capital FY2013 12SupCap	[6] Enact Sup T	[6] - [3] Gov Sup T to Enact Sup	
Funding Summary									
Unrestricted General (UGF)		78,056.9	41,125.1	119,182.0	121,849.7	59,700.1	181,549.8	62,367.8	52.3 %
Designated General (DGF)		-2,350.6	0.0	-2,350.6	-2,450.6	0.0	-2,450.6	-100.0	4.3 %
Other State Funds (Other)		6,401.0	6,100.0	12,501.0	901.0	6,100.0	7,001.0	-5,500.0	-44.0 %
Federal Receipts (Fed)		7,466.3	15,882.5	23,348.8	7,466.3	15,882.5	23,348.8	0.0	
Non-Additive Items									
Fund Transfers		0.0	0.0	0.0	1,878,707.7	0.0	1,878,707.7	1,878,707.7	>999 %
Total		0.0	0.0	0.0	1,878,707.7	0.0	1,878,707.7	1,878,707.7	>999 %

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5]

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services												
Office of Public Advocacy												
Operational Costs for Caseload Increases	Suppl	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
* Allocation Total *		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Operational Costs for Caseload Increases	Suppl	1,000.0	400.0	25.0	530.0	0.0	45.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Remove \$50.0 of anticipated but unbudgeted maintenance upgrades from the Governor's supplemental request.	Suppl	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		950.0	400.0	25.0	480.0	0.0	45.0	0.0	0.0	0	0	0
** Appropriation Total **		1,750.0	400.0	25.0	1,280.0	0.0	45.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Suppl	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
* Allocation Total *		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
** Appropriation Total **		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
*** Agency Total ***		2,090.0	400.0	25.0	1,280.0	0.0	45.0	340.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development												
Economic Development												
FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.	Suppl	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.1										
3/1 AMD: Authorization to Collect and Expend Tourism Related 3rd Party Revenue	Suppl	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,700.0										
* Allocation Total *		2,615.9	-84.1	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,615.9	-84.1	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs												
Community and Regional Affairs												
L Sec 19, Ch 17, SLA 2012 (SB 160) - FY13 Additional Community Revenue Sharing Payments. (Effective in FY12)	Suppl	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
* Allocation Total *		25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
** Appropriation Total **		25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
Increased Costs for Financing Tools	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		150.0										
* Allocation Total *		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
Travel for Board and Commission Members	Suppl	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		244.6										
Remove portion of Governor's travel request for Board and Commission Members	Suppl	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-100.0										
Implementation of audit recommendations	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
1156 Rcpt Svcs (DGF)		210.0										
Adjustment for Licensing Fees	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,439.8										
1156 Rcpt Svcs (DGF)		-3,439.8										
Business Licensing and Corporations Indirect Costs	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
* Allocation Total *		644.6	0.0	144.6	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		644.6	0.0	144.6	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		28,410.5	-84.1	144.6	3,350.0	0.0	0.0	25,000.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Inmate Transportation												
Increased Inmate Transportation Costs	Suppl	867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		867.4										
* Allocation Total *		867.4	429.4	0.0	438.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails												
Community Jails Funding	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
* Allocation Total *		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,467.4	429.4	0.0	1,038.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,467.4	429.4	0.0	1,038.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Pupil Transportation												
L	SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13)											
	1004 Gen Fund (UGF)	8,103.3										
	* Allocation Total *	8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0
	** Appropriation Total **	8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0
Teaching and Learning Support												
Student and School Achievement												
	Comprehensive System of Student Assessments Contractual Costs											
	1004 Gen Fund (UGF)	1,000.0										
	* Allocation Total *	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	9,103.3	0.0	0.0	1,000.0	0.0	0.0	0.0	8,103.3	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries												
Sport Fisheries												
To prolong the life of the F&G Fund, \$5.5 million of F&G funding is being replaced by UGF.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,500.0												
1024 Fish/Game (Other) -5,500.0												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Redistricting Board												
3/8 AMD: Increased Legal Fees Due to Challenges to Proposed Redistricting Plan	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Per 3/30 letter: Replace 3/8 AMD for Increased Legal Fees Due for Proposed Redistricting Plan w/\$1 million lang approp	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L Sec 28(a), Ch 17, SLA 2012 (SB 160) - 3/30 AMD: Legal Fees Due to Challenges to Proposed Redistricting Plan (FY12-FY13)	MultiYr	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations												
Executive Office												
L Sec 28(e), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 GF from various allocations to an FY13 capital project	ReAprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-675.0										
* Allocation Total *		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
Elections												
L Sec 28(b), Ch 17, SLA 2012 (SB160) - Reappropriate FY12 funding to FY13	ReAprop	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-575.0										
L Sec 28(c), Ch 17, SLA 2012 (SB160)-Provide info that may influence results of elections on ballot initiatives(FY12-FY13)	MultiYr	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
* Allocation Total *		-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health												
Nursing												
FY12 Neg Supp: Reduce \$1 million GF increment for vacancy factor reduction to account for recruitment delays	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health												
Increased Demand for Newborn Screening	Suppl	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		350.0										
* Allocation Total *		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion												
Reinstate American Recovery and Reinvestment Act (ARRA) Authority, Tobacco, Obesity and Diabetes Programs	Suppl	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		140.0										
* Allocation Total *		140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology												
Reinstate American Recovery and Reinvestment Act (ARRA) Authority, Health Assessments and Children's Immunizations	Suppl	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		30.0										
* Allocation Total *		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		270.0	-250.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
Third Party Review of Home and Community Based Medicaid Waiver Denials	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		250.0										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,948.1	-450.0	0.0	1,821.3	0.0	0.0	4,576.8	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation												
Workers' Compensation Benefits Guaranty Fund												
Increase Workers' Compensation Benefits Guaranty Fund Authority due to Increased Legal Costs	Suppl	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)		168.0										
* Allocation Total *		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Replace Unrealized Program Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
1005 GF/Prgm (DGF)		-250.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
Criminal Appeals/Special Litigation												
FY12 Neg Supp: Reduce GF Match Funding for Medicaid Fraud Investigators to account for vacancies	Suppl	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-21.1										
* Allocation Total *		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Child Protection												
FY12 Neg Supp: Reduce funding for Palmer Child Protection Attorney and Paralegal to account for vacancies	Suppl	-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.8										
FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES to account for vacancies	Suppl	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.2										
* Allocation Total *		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
Oil and Gas Outside Counsel	Suppl	3,116.0	0.0	0.0	3,116.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,116.0										
* Allocation Total *		3,116.0	0.0	0.0	3,116.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
L Sec 10(c), Ch 5, SLA 12 (HB 307)--Fast Ferry Litigation funding for FY12 and FY13	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
* Allocation Total *		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,566.0	-150.0	0.0	3,716.0	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion												
BP Corrosion												
L Sec 24(a), Ch 17, SLA 2012 (SB160) - 3/8 AMD: BP Corrosion Case - Arbitration (FY12-FY13)	MultiYr	4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,550.0										
* Allocation Total *		4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		8,094.9	-171.1	0.0	8,266.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Military and Veterans Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs												
Office of the Commissioner												
Base Realignment and Closure Commission Impact	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
3/1 AMD: Fund Base Realignment and Closure Commission Impact in language as a multi-year appropriation	Suppl	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
L Sec 11(d), Ch 5, SLA 12 (HB 307)--3/1 AMD: Base Realignment and Closure Commission Impact for FY12 and FY13	MultiYr	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance												
State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-97.3										
1003 G/F Match (UGF)		97.3										
Bethel Armory Operations	Suppl	94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.6										
FY12 Neg Supp: Reduce Match Funding for Building Management Specialsit II due to position vacancy	Suppl	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
* Allocation Total *		84.6	-10.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance												
Eielson Air Force Base Electrical Usage Calculation Correction	Suppl	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		78.8										
1003 G/F Match (UGF)		26.3										
* Allocation Total *		105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services												
State Approving Agency Program Continuation	Suppl	95.8	80.8	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.8										
Interior Alaska Veterans Cemetery Position	Suppl	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.3										
Reduce Unrealizable Federal Funds	Suppl	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-95.8										
* Allocation Total *		41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		531.0	31.3	0.0	499.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		531.0	31.3	0.0	499.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Office of Project Management & Permitting												
Wishbone Hill Coal Project Rapid Health Impact Assessment	Suppl	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.2										
* Allocation Total *		39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources												
Mining, Land & Water												
Offshore Lease Sales at Nome	Suppl	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.6										
Dam Safety Review - Red Dog Mine	Suppl	66.5	0.0	0.0	66.5	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		66.5										
* Allocation Total *		85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		85.1	0.0	0.0	85.1	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression												
Fire Suppression Activity												
FY2012 Fire Suppression Activity	Suppl	4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,892.5										
* Allocation Total *		4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,892.5	0.0	0.0	4,892.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,016.8	0.0	0.0	5,016.8	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers												
Alaska State Trooper Detachments												
24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue	Suppl	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
City of Kotzebue Jail Closure Prisoner Transportation Costs	Suppl	106.0	13.6	91.2	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		106.0										
Replace Federal Pass Through Funds from Alaska Highway Safety Office	Suppl	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,900.0										
* Allocation Total *		2,081.0	1,391.3	148.7	538.7	2.3	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,081.0	1,391.3	148.7	538.7	2.3	0.0	0.0	0.0	0	0	0
Statewide Support												
Alaska Criminal Records and Identification												
Maintain Current Level of Services	Suppl	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,281.0	1,491.3	173.7	588.7	27.3	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
	* Allocation Total *	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division												
	Suppl	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
		Investment Management of Power Cost Equalization Endowment Fund 1169 PCE Endow (DGF)	58.0									
	* Allocation Total *	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	208.0	0.0	0.0	208.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
		L Sec 45(a), Ch 17, SLA 2012 (SB 160) - Defeasance of the Inter-Island Ferry Authority's loan obligations to the AMBB 1004 Gen Fund (UGF)	1,300.0									
	* Allocation Total *	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
	** Appropriation Total **	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
	*** Agency Total ***	1,508.0	0.0	0.0	208.0	0.0	0.0	0.0	1,300.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet												
State Equipment Fleet												
Credit Card Fuel Program	Suppl	850.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 850.0												
* Allocation Total *		850.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		850.0	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Snow Removal Costs	Suppl	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
* Allocation Total *		85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities												
3/8 AMD: Saint Mary's Winter Storm Freeze	Suppl	27.6	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.6												
* Allocation Total *		27.6	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
New Insurance Requirements for Rural Airport Maintenance Contracts	Suppl	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.4												
Anchorage Snow Removal Costs	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
3/8 AMD: Kenai Peninsula District Snow Removal	Suppl	221.4	164.4	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 221.4												
3/8 AMD: Anchorage District Snow Removal	Suppl	541.0	265.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 541.0												
* Allocation Total *		1,064.8	429.4	0.0	635.4	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
New Insurance Requirements for Rural Airport Maintenance Contracts	Suppl	120.1	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.1												
3/8 AMD: Prince William Sound Winter Storm January 2012	Suppl	330.0	61.4	8.0	260.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 330.0												
* Allocation Total *		450.1	61.4	8.0	380.7	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation												
Winter Commodities – Sand and Ice Control Chemicals	Suppl	257.0	0.0	0.0	0.0	257.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.0												
3/8 AMD: Increased Winter Storm Operating Costs	Suppl	258.8	164.3	0.0	59.5	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 258.8												
* Allocation Total *		515.8	164.3	0.0	59.5	292.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
Whittier Tunnel Reduced Revenue Toll Collections	Suppl	229.8	0.0	0.0	229.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 229.8												

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel (continued)												
* Allocation Total *		229.8	0.0	0.0	229.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,373.1	658.7	23.8	1,392.1	298.5	0.0	0.0	0.0	0	0	0
International Airports												
Anchorage Airport Facilities												
Utilities and Building Maintenance for Kulis Air National Guard Base	Suppl	625.0	0.0	0.0	333.0	292.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		625.0										
* Allocation Total *		625.0	0.0	0.0	333.0	292.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
Purchase De-icing Chemicals	Suppl	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,634.5										
Property Maintenance for Kulis Air National Guard Base	Suppl	375.0	0.0	0.0	208.0	167.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		375.0										
* Allocation Total *		2,009.5	0.0	0.0	208.0	1,801.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,634.5	0.0	0.0	541.0	2,093.5	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,857.6	658.7	23.8	1,933.1	3,242.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage												
Anchorage Campus												
Federal Receipt Authority for Pell Grants												
1002 Fed Rcpts (Fed)	Suppl	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
* Allocation Total *		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Total **		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
*** Agency Total ***		5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Finance												
L	Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project--structural analysis, restoration & capital repairs											
	1004 Gen Fund (UGF)	-1,300.0										
	* Allocation Total *	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0	0	0
Committee Expenses												
L	Sec 44(c), Ch 17, SLA 2012 (SB 160)-Reapp funds for a cap project--structural analysis, restoration & capital repairs											
	1004 Gen Fund (UGF)	-3,700.0										
	* Allocation Total *	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0	0	0
	** Appropriation Total **	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Legislative Operating Budget												
Legislative Operating Budget												
L	Sec 44(b), Ch 17, SLA 2012 (SB 160) - Reappropriate FY12 funding to FY13 for a speakers conference											
	1004 Gen Fund (UGF)	-200.0			-200.0							
	* Allocation Total *	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	-5,200.0	0.0	0.0	-200.0	0.0	0.0	0.0	-5,000.0	0	0	0

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service												
International Airport Revenue Bonds												
L Sec 13, Ch 5, SLA 12 (HB 307)--Fund Source Changes for FY2012 Alaska International Airport System Debt Service Payments	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-13,500.0										
1112 IntAptCons (Other)		10,000.0										
1179 PFC (Other)		3,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization												
Disaster Relief Fund												
L	Sec 14, Ch 5, SLA 12 (HB 307)--FY12 capitalization of Disaster Relief Fund											
	1004 Gen Fund (UGF)	5,000.0										
	* Allocation Total *	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Municipal Bond Bank												
L	Sec 45(b), Ch 17, SLA 2012 (SB 160)-Approp to MBB Reserve Fund for forgiveness on loans made to the fund											
	1004 Gen Fund (UGF)	13,200.0										
	* Allocation Total *	13,200.0	0.0	0.0	0.0	0.0	0.0	0.0	13,200.0	0	0	0
	** Appropriation Total **	18,200.0	0.0	0.0	0.0	0.0	0.0	5,000.0	13,200.0	0	0	0
	*** Agency Total ***	18,200.0	0.0	0.0	0.0	0.0	0.0	5,000.0	13,200.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Appropriations to the Judicial Retirement System												
Direct Appropriations to the Judicial Retirement System												
L	Sec 27(d), Ch 15, SLA 2012 (HB 284) - Additional Deposit into the Judicial Retirement System	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
	1004 Gen Fund (UGF)	50,000.0										
L	VETO: Sec 27(d), Ch 15, SLA 2012 (HB 284) - Additional Deposit into the Judicial Retirement System	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
	1004 Gen Fund (UGF)	-50,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L	Sec 10(a), Ch 5, SLA 12 (HB 307)--Judgments and Settlements 1004 Gen Fund (UGF)	770.8	0.0	0.0	770.8	0.0	0.0	0.0	0.0	0	0	0
L	Sec 24(b), Ch 17, SLA 2012 (SB 160) - Judgments and Settlements (University Optional Retirement Program (ORP)) 1004 Gen Fund (UGF)	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 24(b), Ch 17, SLA 2012 (SB 160) - 3/8 AMD: Department of Public Safety Labor Settlement 1004 Gen Fund (UGF)	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Sec 24(b), Ch 17, SLA 2012 (SB 160) - 3/28 AMD: Judgments and Settlements 1004 Gen Fund (UGF)	358.2	358.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		21,514.8	744.0	0.0	20,770.8	0.0	0.0	0.0	0.0	0	0	0
Moore Settlement												
L	Sec 8, Ch 5, SLA 12 (HB 307)--Moore v. State Settlement (FY12 - FY17) 1004 Gen Fund (UGF)	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
* Allocation Total *		18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
** Appropriation Total **		39,514.8	744.0	0.0	20,770.8	0.0	0.0	18,000.0	0.0	0	0	0
*** Agency Total ***		39,514.8	744.0	0.0	20,770.8	0.0	0.0	18,000.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
12SupOp Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
AMHS Vessel Replacement Fund												
L	Sec 26(e), Ch 15, SLA 2012 (HB 284) - Capitalization of the Alaska Marine Highway Vessel Replacement Fund											
	1004 Gen Fund (UGF)	50,000.0										
	* Allocation Total *	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)												
L	Move FY12 fiscal note funding for PUPIL TRANSPORTATION FUNDING (SB 182) to Sup column to reflect 6/30/12 effective date											
	1004 Gen Fund (UGF)	86,811.0										
L	SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13)											
	1004 Gen Fund (UGF)	-8,103.3										
	* Allocation Total *	78,707.7	0.0	0.0	0.0	0.0	0.0	86,811.0	-8,103.3	0	0	0
	** Appropriation Total **	128,707.7	0.0	0.0	0.0	0.0	0.0	86,811.0	41,896.7	0	0	0
Undesignated Savings (UGF)												
Statutory Budget Reserve Fund												
L	Sec 32(a), Ch 15, SLA 2012 (HB 284) - FY12 deposit to Statutory Budget Reserve Fund											
	1004 Gen Fund (UGF)	1,750,000.0										
	* Allocation Total *	1,750,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
	** Appropriation Total **	1,750,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
	*** Agency Total ***	1,878,707.7	0.0	0.0	0.0	0.0	0.0	86,811.0	1,791,896.7	0	0	0
	**** All Agencies Total ****	2,006,474.1	3,049.5	367.1	45,515.4	3,269.3	45.0	144,727.8	1,809,500.0	0	0	0

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Capital Budget

Please see the House District book for detailed capital project reports

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2012 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovAmd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmd+ to 13Budget	[6] - [3] Gov Total to SLA2012	
Agency Budgets											
Administration	43,313.0	0.0	43,313.0	38,313.0	0.0	38,313.0	0.0	38,313.0	-5,000.0 -11.5 %	-5,000.0 -11.5 %	
Community & Economic Dev	528,086.8	250.0	528,336.8	1,128,121.5	-1,300.0	1,126,821.5	12,900.0	1,113,921.5	585,834.7 110.9 %	598,484.7 113.3 %	
Corrections	11,720.0	1,284.5	13,004.5	13,004.5	0.0	13,004.5	1,284.5	11,720.0	0.0	0.0	
Education & Early Dev	100,652.7	5,994.5	106,647.2	142,877.2	-973.0	141,904.2	5,994.5	135,909.7	35,257.0 35.0 %	35,257.0 33.1 %	
Environmental Conservation	94,680.8	0.0	94,680.8	95,680.8	0.0	95,680.8	0.0	95,680.8	1,000.0 1.1 %	1,000.0 1.1 %	
Fish and Game	25,518.3	0.0	25,518.3	27,655.3	0.0	27,655.3	0.0	27,655.3	2,137.0 8.4 %	2,137.0 8.4 %	
Governor	100.0	0.0	100.0	775.0	0.0	775.0	675.0	100.0	0.0	675.0 675.0 %	
Health & Social Services	28,186.6	0.0	28,186.6	41,217.6	0.0	41,217.6	0.0	41,217.6	13,031.0 46.2 %	13,031.0 46.2 %	
Labor & Workforce Dev	18,992.5	0.0	18,992.5	24,031.5	0.0	24,031.5	0.0	24,031.5	5,039.0 26.5 %	5,039.0 26.5 %	
Law	250.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0	0.0	
Military & Veterans Affairs	28,927.5	30,932.5	59,860.0	59,860.0	0.0	59,860.0	30,932.5	28,927.5	0.0	0.0	
Natural Resources	31,348.0	1,250.0	32,598.0	37,411.3	0.0	37,411.3	1,250.0	36,161.3	4,813.3 15.4 %	4,813.3 14.8 %	
Public Safety	22,256.8	0.0	22,256.8	22,256.8	0.0	22,256.8	0.0	22,256.8	0.0	0.0	
Revenue	123,749.4	0.0	123,749.4	123,749.4	0.0	123,749.4	0.0	123,749.4	0.0	0.0	
Transportation & Public Fac	1,031,661.4	23,396.0	1,055,057.5	1,382,655.5	0.0	1,382,655.5	23,646.0	1,359,009.4	327,348.0 31.7 %	327,598.0 31.1 %	
University of Alaska	52,500.0	0.0	52,500.0	172,890.0	0.0	172,890.0	0.0	172,890.0	120,390.0 229.3 %	120,390.0 229.3 %	
Alaska Court System	11,085.0	0.0	11,085.0	11,085.0	0.0	11,085.0	0.0	11,085.0	0.0	0.0	
Legislature	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0	0.0	5,000.0 >999 %	
Total	2,153,029.0	63,107.6	2,216,136.5	3,326,834.5	-2,273.0	3,324,561.5	81,682.6	3,242,878.9	1,089,850.0 50.6 %	1,108,425.0 50.0 %	
Statewide Items											
Fund Capitalization	61,700.0	0.0	61,700.0	61,700.0	0.0	61,700.0	0.0	61,700.0	0.0	0.0	
Total	61,700.0	0.0	61,700.0	61,700.0	0.0	61,700.0	0.0	61,700.0	0.0	0.0	
Statewide Total	2,214,729.0	63,107.6	2,277,836.5	3,388,534.5	-2,273.0	3,386,261.5	81,682.6	3,304,578.9	1,089,850.0 49.2 %	1,108,425.0 48.7 %	
Funding Summary											
Unrestricted General (UGF)	907,654.5	41,125.1	948,779.6	1,988,679.2	-2,273.0	1,986,406.2	59,700.1	1,926,706.1	1,019,051.6 112.3 %	1,037,626.6 109.4 %	
Designated General (DGF)	81,511.3	0.0	81,511.3	51,659.7	0.0	51,659.7	0.0	51,659.7	-29,851.6 -36.6 %	-29,851.6 -36.6 %	
Other State Funds (Other)	412,274.4	6,100.0	418,374.4	518,274.4	0.0	518,274.4	6,100.0	512,174.4	99,900.0 24.2 %	99,900.0 23.9 %	
Federal Receipts (Fed)	813,288.8	15,882.5	829,171.3	829,921.3	0.0	829,921.3	15,882.5	814,038.8	750.0 0.1 %	750.0 0.1 %	

2012 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovAmnd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmnd+ to 13Budget	[6] - [3] Gov Total to SLA2012		
Non-Additive Items												
Fund Transfers	60,512.3	0.0	60,512.3	25,870.7	0.0	25,870.7	0.0	25,870.7	-34,641.6	-57.2 %	-34,641.6	-57.2 %
Total	60,512.3	0.0	60,512.3	25,870.7	0.0	25,870.7	0.0	25,870.7	-34,641.6	-57.2 %	-34,641.6	-57.2 %

2012 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] GovAmnd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmnd+ to 13Budget	[6] - [3] Gov Total to SLA2012		
Agency Budgets												
Administration	39,300.0	0.0	39,300.0	34,300.0	0.0	34,300.0	0.0	34,300.0	-5,000.0	-12.7 %	-5,000.0	-12.7 %
Community & Economic Dev	158,970.0	250.0	159,220.0	913,604.7	-1,300.0	912,304.7	12,900.0	899,404.7	740,434.7	465.8 %	753,084.7	473.0 %
Corrections	11,720.0	1,284.5	13,004.5	13,004.5	0.0	13,004.5	1,284.5	11,720.0	0.0		0.0	
Education & Early Dev	100,652.7	5,994.5	106,647.2	142,877.2	-973.0	141,904.2	5,994.5	135,909.7	35,257.0	35.0 %	35,257.0	33.1 %
Environmental Conservation	44,713.4	0.0	44,713.4	45,713.4	0.0	45,713.4	0.0	45,713.4	1,000.0	2.2 %	1,000.0	2.2 %
Fish and Game	14,677.0	0.0	14,677.0	16,814.0	0.0	16,814.0	0.0	16,814.0	2,137.0	14.6 %	2,137.0	14.6 %
Governor	0.0	0.0	0.0	675.0	0.0	675.0	675.0	0.0	0.0		675.0	>999 %
Health & Social Services	20,788.2	0.0	20,788.2	33,819.2	0.0	33,819.2	0.0	33,819.2	13,031.0	62.7 %	13,031.0	62.7 %
Labor & Workforce Dev	18,992.5	0.0	18,992.5	24,031.5	0.0	24,031.5	0.0	24,031.5	5,039.0	26.5 %	5,039.0	26.5 %
Military & Veterans Affairs	10,985.0	25,940.0	36,925.0	36,925.0	0.0	36,925.0	25,940.0	10,985.0	0.0		0.0	
Natural Resources	19,282.0	150.0	19,432.0	24,245.3	0.0	24,245.3	150.0	24,095.3	4,813.3	25.0 %	4,813.3	24.8 %
Public Safety	20,756.8	0.0	20,756.8	20,756.8	0.0	20,756.8	0.0	20,756.8	0.0		0.0	
Revenue	109,733.0	0.0	109,733.0	109,733.0	0.0	109,733.0	0.0	109,733.0	0.0		0.0	
Transportation & Public Fac	295,010.1	7,506.1	302,516.2	375,614.2	0.0	375,614.2	7,756.1	367,858.1	72,848.0	24.7 %	73,098.0	24.2 %
University of Alaska	52,500.0	0.0	52,500.0	172,140.0	0.0	172,140.0	0.0	172,140.0	119,640.0	227.9 %	119,640.0	227.9 %
Alaska Court System	11,085.0	0.0	11,085.0	11,085.0	0.0	11,085.0	0.0	11,085.0	0.0		0.0	
Legislature	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	0.0	0.0		5,000.0	>999 %
Total	929,165.8	41,125.1	970,290.8	1,980,338.8	-2,273.0	1,978,065.8	59,700.1	1,918,365.8	989,200.0	106.5 %	1,007,775.0	103.9 %
Statewide Items												
Fund Capitalization	60,000.0	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0	0.0		0.0	
Total	60,000.0	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0	0.0		0.0	
Statewide Total	989,165.8	41,125.1	1,030,290.8	2,040,338.8	-2,273.0	2,038,065.8	59,700.1	1,978,365.8	989,200.0	100.0 %	1,007,775.0	97.8 %
Funding Summary												
Unrestricted General (UGF)	907,654.5	41,125.1	948,779.6	1,988,679.2	-2,273.0	1,986,406.2	59,700.1	1,926,706.1	1,019,051.6	112.3 %	1,037,626.6	109.4 %
Designated General (DGF)	81,511.3	0.0	81,511.3	51,659.7	0.0	51,659.7	0.0	51,659.7	-29,851.6	-36.6 %	-29,851.6	-36.6 %
Non-Additive Items												
Fund Transfers	60,512.3	0.0	60,512.3	25,870.7	0.0	25,870.7	0.0	25,870.7	-34,641.6	-57.2 %	-34,641.6	-57.2 %
Total	60,512.3	0.0	60,512.3	25,870.7	0.0	25,870.7	0.0	25,870.7	-34,641.6	-57.2 %	-34,641.6	-57.2 %

2012 Legislature - Capital Budget House District Summary - Enacted Structure

Numbers and Language District by Impact
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House District	[1] GovAmnd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmnd+ to 13Budget	[6] - [3] Gov Total to SLA2012
1 Ketchikan	32,468.2	0.0	32,468.2	91,209.2	0.0	91,209.2	0.0	91,209.2	58,741.0 180.9 %	58,741.0 180.9 %
2 Sitka/Petersburg/Wrangell	16,711.1	400.0	17,111.1	90,141.1	0.0	90,141.1	400.0	89,741.1	73,030.0 437.0 %	73,030.0 426.8 %
3-4 Juneau Areawide	32,764.4	0.0	32,764.4	55,763.9	0.0	55,763.9	0.0	55,763.9	22,999.5 70.2 %	22,999.5 70.2 %
5 Cordova/Southeast Islands	27,562.1	176.1	27,738.2	79,128.7	0.0	79,128.7	2,176.1	76,952.6	49,390.5 179.2 %	51,390.5 185.3 %
1-5 Southeast Region	6,712.0	250.0	6,962.0	63,964.0	0.0	63,964.0	250.0	63,714.0	57,002.0 849.3 %	57,002.0 818.8 %
6 Interior Villages	51,040.9	25.0	51,065.9	71,305.9	0.0	71,305.9	25.0	71,280.9	20,239.9 39.7 %	20,239.9 39.6 %
7-11 Fairbanks Areawide	60,140.0	0.0	60,140.0	200,227.5	0.0	200,227.5	0.0	200,227.5	140,087.5 232.9 %	140,087.5 232.9 %
12 Richardson/Glenn Highways	19,237.0	0.0	19,237.0	33,731.3	0.0	33,731.3	0.0	33,731.3	14,494.3 75.3 %	14,494.3 75.3 %
13-16 Mat-Su Areawide	176,594.0	250.0	176,844.0	220,450.7	0.0	220,450.7	500.0	219,950.7	43,356.7 24.6 %	43,606.7 24.7 %
16-32 Anchorage Areawide	336,263.4	2,685.0	338,948.4	569,550.8	-973.0	568,577.8	8,835.0	559,742.8	223,479.4 66.5 %	229,629.4 67.7 %
33-35 Kenai Areawide	79,793.6	1,750.0	81,543.6	148,206.1	0.0	148,206.1	1,750.0	146,456.1	66,662.5 83.5 %	66,662.5 81.8 %
12-35 Southcentral Region	24,300.0	0.0	24,300.0	69,300.0	0.0	69,300.0	0.0	69,300.0	45,000.0 185.2 %	45,000.0 185.2 %
36 Kodiak	41,243.0	30,000.0	71,243.0	132,352.8	0.0	132,352.8	34,500.0	97,852.8	56,609.8 137.3 %	61,109.8 85.8 %
37 Bristol Bay/Aleutians	56,440.3	9,000.0	65,440.3	86,349.8	0.0	86,349.8	9,000.0	77,349.8	20,909.5 37.0 %	20,909.5 32.0 %
38 Bethel	1,618.0	5,994.5	7,612.5	69,269.0	0.0	69,269.0	5,994.5	63,274.6	61,656.6 >999 %	61,656.6 809.9 %
36-38 Southwest Region	17,940.1	1,284.5	19,224.7	33,382.2	0.0	33,382.2	1,284.5	32,097.7	14,157.6 78.9 %	14,157.6 73.6 %
39 Bering Straits	99,786.4	3,900.0	103,686.4	122,753.6	0.0	122,753.6	3,900.0	118,853.6	19,067.2 19.1 %	19,067.2 18.4 %
40 Arctic	42,751.9	0.0	42,751.9	82,719.1	0.0	82,719.1	0.0	82,719.1	39,967.3 93.5 %	39,967.3 93.5 %
1-40 Statewide	1,091,362.6	7,392.5	1,098,755.1	1,168,728.8	-1,300.0	1,167,428.8	13,067.5	1,154,361.3	62,998.7 5.8 %	68,673.7 6.3 %
Statewide Total	2,214,729.0	63,107.6	2,277,836.5	3,388,534.5	-2,273.0	3,386,261.5	81,682.6	3,304,578.9	1,089,850.0 49.2 %	1,108,425.0 48.7 %
Funding Summary										
Unrestricted General (UGF)	907,654.5	41,125.1	948,779.6	1,988,679.2	-2,273.0	1,986,406.2	59,700.1	1,926,706.1	1,019,051.6 112.3 %	1,037,626.6 109.4 %
Designated General (DGF)	81,511.3	0.0	81,511.3	51,659.7	0.0	51,659.7	0.0	51,659.7	-29,851.6 -36.6 %	-29,851.6 -36.6 %
Other State Funds (Other)	412,274.4	6,100.0	418,374.4	518,274.4	0.0	518,274.4	6,100.0	512,174.4	99,900.0 24.2 %	99,900.0 23.9 %
Federal Receipts (Fed)	813,288.8	15,882.5	829,171.3	829,921.3	0.0	829,921.3	15,882.5	814,038.8	750.0 0.1 %	750.0 0.1 %

2012 Legislature - Capital Budget House District Summary - Enacted Structure

Numbers and Language Fund Groups: General Funds District by Impact

House District	[1] GovAmnd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmnd+ to 13Budget	[6] - [3] Gov Total to SLA2012
1 Ketchikan	11,089.8	2.5	11,092.3	60,833.3	0.0	60,833.3	2.5	60,830.8	49,741.0 448.5 %	49,741.0 448.4 %
2 Sitka/Petersburg/Wrangell	13,147.1	400.0	13,547.1	65,077.1	0.0	65,077.1	400.0	64,677.1	51,530.0 391.9 %	51,530.0 380.4 %
3-4 Juneau Areawide	17,437.4	0.0	17,437.4	28,936.9	0.0	28,936.9	0.0	28,936.9	11,499.5 65.9 %	11,499.5 65.9 %
5 Cordova/Southeast Islands	22,627.1	176.1	22,803.2	59,193.7	0.0	59,193.7	2,176.1	57,017.6	34,390.5 152.0 %	36,390.5 159.6 %
1-5 Southeast Region	1,712.0	250.0	1,962.0	58,964.0	0.0	58,964.0	250.0	58,714.0	57,002.0 >999 %	57,002.0 >999 %
6 Interior Villages	24,180.9	25.0	24,205.9	31,445.9	0.0	31,445.9	25.0	31,420.9	7,239.9 29.9 %	7,239.9 29.9 %
7-11 Fairbanks Areawide	21,183.0	0.0	21,183.0	117,870.5	0.0	117,870.5	0.0	117,870.5	96,687.6 456.4 %	96,687.6 456.4 %
12 Richardson/Glenn Highways	12,199.5	0.0	12,199.5	15,693.8	0.0	15,693.8	0.0	15,693.8	3,494.3 28.6 %	3,494.3 28.6 %
13-16 Mat-Su Areawide	43,034.0	250.0	43,284.0	128,390.7	0.0	128,390.7	500.0	127,890.7	84,856.7 197.2 %	85,106.7 196.6 %
16-32 Anchorage Areawide	52,643.3	345.0	52,988.3	377,590.7	-973.0	376,617.7	6,495.0	370,122.7	317,479.4 603.1 %	323,629.4 610.8 %
33-35 Kenai Areawide	57,792.3	2.5	57,794.8	104,457.3	0.0	104,457.3	2.5	104,454.8	46,662.5 80.7 %	46,662.5 80.7 %
12-35 Southcentral Region	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0	0.0
36 Kodiak	15,233.0	25,002.5	40,235.5	86,345.3	0.0	86,345.3	29,502.5	56,842.8	41,609.8 273.2 %	46,109.8 114.6 %
37 Bristol Bay/Aleutians	6,539.0	0.0	6,539.0	21,648.5	0.0	21,648.5	0.0	21,648.5	15,109.5 231.1 %	15,109.5 231.1 %
38 Bethel	338.0	5,994.5	6,332.5	56,789.0	0.0	56,789.0	5,994.5	50,794.6	50,456.6 >999 %	50,456.6 796.8 %
36-38 Southwest Region	17,940.1	1,284.5	19,224.7	33,382.2	0.0	33,382.2	1,284.5	32,097.7	14,157.6 78.9 %	14,157.6 73.6 %
39 Bering Straits	25,506.4	0.0	25,506.4	40,573.6	0.0	40,573.6	0.0	40,573.6	15,067.2 59.1 %	15,067.2 59.1 %
40 Arctic	18,440.0	0.0	18,440.0	48,407.3	0.0	48,407.3	0.0	48,407.3	29,967.3 162.5 %	29,967.3 162.5 %
1-40 Statewide	627,123.0	7,392.5	634,515.5	703,739.2	-1,300.0	702,439.2	13,067.5	689,371.7	62,248.7 9.9 %	67,923.7 10.7 %
Statewide Total	989,165.8	41,125.1	1,030,290.8	2,040,338.8	-2,273.0	2,038,065.8	59,700.1	1,978,365.8	989,200.0 100.0 %	1,007,775.0 97.8 %
Funding Summary										
Unrestricted General (UGF)	907,654.5	41,125.1	948,779.6	1,988,679.2	-2,273.0	1,986,406.2	59,700.1	1,926,706.1	1,019,051.6 112.3 %	1,037,626.6 109.4 %
Designated General (DGF)	81,511.3	0.0	81,511.3	51,659.7	0.0	51,659.7	0.0	51,659.7	-29,851.6 -36.6 %	-29,851.6 -36.6 %

2012 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language

	[1] GovAmnd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmnd+ to 13Budget	[8] - [1] %	[6] - [3] Gov Total to SLA2012	[6] - [3] %
Total	2,214,729.0	63,107.6	2,277,836.5	3,388,534.5	-2,273.0	3,386,261.5	81,682.6	3,304,578.9	1,089,850.0	49.2 %	1,108,425.0	48.7 %
Funding Sources												
1002 Fed Rcpts (Fed)	808,391.9	15,882.5	824,274.4	825,024.4	0.0	825,024.4	15,882.5	809,141.9	750.0	0.1 %	750.0	0.1 %
1003 G/F Match (UGF)	74,681.8	364.5	75,046.2	75,046.2	0.0	75,046.2	364.5	74,681.8	0.0		0.0	
1004 Gen Fund (UGF)	711,861.5	40,760.6	752,622.0	1,788,021.6	-2,273.0	1,785,748.6	59,335.6	1,726,413.1	1,014,551.6	142.5 %	1,033,126.6	137.3 %
1005 GF/Prgm (DGF)	1,050.0	0.0	1,050.0	1,050.0	0.0	1,050.0	0.0	1,050.0	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	0.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0	
1008 G/O Bonds (Other)	350,000.0	0.0	350,000.0	449,900.0	0.0	449,900.0	0.0	449,900.0	99,900.0	28.5 %	99,900.0	28.5 %
1017 Group Ben (Other)	374.0	0.0	374.0	374.0	0.0	374.0	0.0	374.0	0.0		0.0	
1018 EVOS Trust (Other)	641.3	1,100.0	1,741.3	1,741.3	0.0	1,741.3	1,100.0	641.3	0.0		0.0	
1024 Fish/Game (Other)	825.0	0.0	825.0	825.0	0.0	825.0	0.0	825.0	0.0		0.0	
1026 HwyCapital (Other)	15,000.0	0.0	15,000.0	15,000.0	0.0	15,000.0	0.0	15,000.0	0.0		0.0	
1027 IntAirport (Other)	810.0	0.0	810.0	810.0	0.0	810.0	0.0	810.0	0.0		0.0	
1029 PERS Trust (Other)	440.7	0.0	440.7	440.7	0.0	440.7	0.0	440.7	0.0		0.0	
1034 Teach Ret (Other)	179.5	0.0	179.5	179.5	0.0	179.5	0.0	179.5	0.0		0.0	
1037 GF/MH (UGF)	3,175.0	0.0	3,175.0	3,175.0	0.0	3,175.0	0.0	3,175.0	0.0		0.0	
1042 Jud Retire (Other)	4.6	0.0	4.6	4.6	0.0	4.6	0.0	4.6	0.0		0.0	
1045 Nat Guard (Other)	14.2	0.0	14.2	14.2	0.0	14.2	0.0	14.2	0.0		0.0	
1048 Univ Rcpt (DGF)	15,000.0	0.0	15,000.0	17,250.0	0.0	17,250.0	0.0	17,250.0	2,250.0	15.0 %	2,250.0	15.0 %
1052 Oil/Haz Fd (DGF)	750.0	0.0	750.0	750.0	0.0	750.0	0.0	750.0	0.0		0.0	
1061 CIP Rcpts (Other)	1,900.0	0.0	1,900.0	1,900.0	0.0	1,900.0	0.0	1,900.0	0.0		0.0	
1063 NPR Fund (Fed)	4,896.9	0.0	4,896.9	4,896.9	0.0	4,896.9	0.0	4,896.9	0.0		0.0	
1075 Clin Wtr Fd (Other)	2,583.4	0.0	2,583.4	2,583.4	0.0	2,583.4	0.0	2,583.4	0.0		0.0	
1082 Vessel Rep (UGF)	60,000.0	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0	0.0		0.0	
1092 MHTAAR (Other)	1,400.0	0.0	1,400.0	1,400.0	0.0	1,400.0	0.0	1,400.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	4,634.0	0.0	4,634.0	4,634.0	0.0	4,634.0	0.0	4,634.0	0.0		0.0	
1105 PF Gross (Other)	50.0	0.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0		0.0	
1108 Stat Desig (Other)	16,356.0	5,000.0	21,356.0	21,356.0	0.0	21,356.0	5,000.0	16,356.0	0.0		0.0	
1112 IntAptCons (Other)	13,761.7	0.0	13,761.7	13,761.7	0.0	13,761.7	0.0	13,761.7	0.0		0.0	
1139 AHFC Div (UGF)	16,536.3	0.0	16,536.3	16,536.3	0.0	16,536.3	0.0	16,536.3	0.0		0.0	
1140 AIDEA Div (UGF)	20,400.0	0.0	20,400.0	20,400.0	0.0	20,400.0	0.0	20,400.0	0.0		0.0	
1147 PublicBldg (Other)	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0		0.0	
1185 Elect Fund (Other)	100.0	0.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0		0.0	

**2012 Legislature - Capital Budget
Statewide Totals - Enacted Structure**

Numbers and Language

	[1] GovAmnd+	[2] GovSup+	[3] Gov Total	[4] TotalApprop	[5] VETO	[6] SLA2012	[7] 12SupCap	[8] 13Budget	[8] - [1] GovAmnd+ to 13Budget	[6] - [3] Gov Total to SLA2012		
<u>Funding Sources (continued)</u>												
1195 SpecVehRct (DGF)	250.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0	0.0		
1201 CFEC Rcpts (DGF)	3,914.0	0.0	3,914.0	6,454.0	0.0	6,454.0	0.0	6,454.0	2,540.0	64.9 %	2,540.0	64.9 %
1202 Anat Fnd (DGF)	35.0	0.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0		
1210 Ren Energy (DGF)	25,000.0	0.0	25,000.0	25,870.7	0.0	25,870.7	0.0	25,870.7	870.7	3.5 %	870.7	3.5 %
1211 Gamble Tax (UGF)	0.0	0.0	0.0	4,500.0	0.0	4,500.0	0.0	4,500.0	4,500.0	>999 %	4,500.0	>999 %
1213 AHCC (UGF)	21,000.0	0.0	21,000.0	21,000.0	0.0	21,000.0	0.0	21,000.0	0.0	0.0		
1222 REAA Fund (DGF)	35,512.3	0.0	35,512.3	0.0	0.0	0.0	0.0	0.0	-35,512.3	-100.0 %	-35,512.3	-100.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	907,654.5	41,125.1	948,779.6	1,988,679.2	-2,273.0	1,986,406.2	59,700.1	1,926,706.1	1,019,051.6	112.3 %	1,037,626.6	109.4 %
Designated General (DGF)	81,511.3	0.0	81,511.3	51,659.7	0.0	51,659.7	0.0	51,659.7	-29,851.6	-36.6 %	-29,851.6	-36.6 %
Other State Funds (Other)	412,274.4	6,100.0	418,374.4	518,274.4	0.0	518,274.4	6,100.0	512,174.4	99,900.0	24.2 %	99,900.0	23.9 %
Federal Receipts (Fed)	813,288.8	15,882.5	829,171.3	829,921.3	0.0	829,921.3	15,882.5	814,038.8	750.0	0.1 %	750.0	0.1 %

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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] VETO

Grants to Named Recipients (AS 37.05.316)		
AP	Alaska Moose Federation - Moose Rescue & Relocation Program (HD 1-40)	-1,000,000
AP	World Trade Center Alaska - International Trade Partnership Project (HD 1-40)	-300,000
*** Agency Totals *****		-1,300,000
<u>Funding Summary</u>		
	Unrestricted General (UGF)	-1,300,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: Department of Education and Early Development

[1]
VETO

AP	Alaska Pilot Pre-Kindergarten Project Expansion (HD 16-32)	-973,000
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*** Agency Totals	*****	-973,000
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Funding Summary

	Unrestricted General (UGF)	-973,000
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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Numbers and Language District by Impact
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Agency: All Agencies

		[1]
		VETO
*** All Agencies Totals *****		-2,273,000
<u>Funding Summary</u>		
Unrestricted General (UGF)		-2,273,000

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Reappropriations and Scope Changes

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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

[1]

Reapprop

AP	Section 32(c), SB 160 Alaska Railroad Corporation - Tanana River Bridge Access for Military Training Grounds, River Training (HD 7-11) sec. 10, ch. 43, SLA 2010, page 90, line 32, through page 91, line 5 (Fairbanks North Star Borough, Tanana River bridge access for military training grounds, river training - \$40,000,000)	40,000,000
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Grants to Municipalities (AS 37.05.315)

AP	Section 30, SB 160 Juneau - North Douglas Highway extension (HD 3-4) sec. 1, ch. 82, SLA 2006, page 85, lines 30 - 31, as amended by sec. 21(a), ch. 15, SLA 2009 (Gastineau Channel Crossing EIS and dredging and North Douglas Highway extension - \$3,000,000)	2,972,785
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AP	Section 32(a), SB 160 Fairbanks North Star Borough - Volunteer Fire Department protective equipment for volunteer fire department personnel (HD 7-11) sec. 1, ch. 30, SLA 2007, page 56, lines 24 - 28 (Fairbanks North Star Borough, Volunteer Fire Department Station No. 3 exhaust and ventilation system - \$96,638) and sec. 1, ch. 30, SLA 2007, page 56, lines 29 - 33 (Fairbanks North Star Borough, Volunteer Fire Department Station No. 4 exhaust and ventilation system - \$105,000)	77,941
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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 32(d), SB 160 Fairbanks North Star Borough - Weller Elementary School planning access improvements, safety upgrades, and ice rink demolition (HD 7-11) sec. 1, ch. 30, SLA 2007, page 56, lines 7 - 12 (Fairbanks North Star Borough, school district classroom performance systems for public schools in House Districts 7 and 8 - \$20,000), sec. 4, ch. 30, SLA 2007, page 87, lines 16 - 18 (Fairbanks North Star Borough, central kitchen phase II - \$2,500,000), and sec. 13, ch. 11, SLA 2008, page 76, lines 23 - 26 (Fairbanks North Star Borough, Weller Elementary School, replace two water tanks - \$140,000)	145,153
AP	Section 34(a), SB 160 Matanuska-Susitna Borough - Knik River Road <u>Milepost 0 to Milepost 11.2</u> Reconstruction (HD 13-16) Section 10, ch. 43, SLA 2010, page 98, lines 18 - 20	0
AP	Section 34(c), SB 160 Matanuska-Susitna Borough - South Big Lake Road construction (HD 13-16) sec. 10, ch. 29, SLA 2008, page 77, lines 19 - 21 (Department of Transportation and Public Facilities, Matanuska-Susitna Borough, Burma Road Upgrade - \$5,000,000)	5,000,000
AP	Section 34(e), SB 160 Wasilla - Wastewater utility improvements (HD 13-16) sec. 26(b), ch. 15, SLA 2009 (Wasilla, Garden Terrace water main extension and upgrade project)	500,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 34(f), SB 160 Matanuska-Susitna Borough - South Big Lake Road realignment project construction (HD 13-16) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on lines 14 - 17 (Department of Transportation and Public Facilities, Big Lake/Burma Road environmental impact statement and design - \$5,000,000)	4,700,000
AP	Section 35(a), SB 160 Anchorage - Bartlett High School Boy's Locker Replacement and Upgrades (HD 16-32) Section 1, ch. 5, FSSLA 2011, page 7, lines 14 - 16	0
AP	Section 35(b), SB 160 Anchorage - Creekside Park...School Purchase and Repair of Playground <u>Equipment Remodel and Upgrade</u> (HD 16-32) Section 1, ch. 5, FSSLA 2011, page 11, lines 6 - 9	0
AP	Section 36(a), SB 160 Anchorage - Anchorage roads and drainage service area rehabilitation, Abbott Loop and Taku Campbell areas. (HD 16-32) sec. 1, ch. 30, SLA 2007, page 48, lines 20 - 22 (Anchorage, Rovenna sidewalk pedestrian improvements - \$120,000)	117,600
AP	Section 36(c), SB 160 Anchorage - Safety improvements in the area of Latouche Street and Annapolis Drive (HD 16-32) sec. 41, ch. 30, SLA 2007 (Anchorage, Greenridge/Wickersham Park subdivision area safety improvements)	43,400

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 37(c), SB 160	110,000
	Seldovia - Manufacturing plant construction (HD 33-35)	
	sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$110,000	
AP	Section 37(d), SB 160	750,000
	Kenai Peninsula Borough - North Peninsula Recreation Service Area, replacement of the Community Rec. Center roof and exterior (HD 33-35)	
	sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$750,000	
AP	Section 37(g), SB 160	15,000
	Kenai Peninsula Borough - Nikiski High School purchase of a printer and cutter with software (HD 33-35)	
	sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$15,000	
AP	Section 37(j), SB 160	1,000,000
	Kenai Peninsula Borough for Central Peninsula General Hospital radiation oncology center (HD 33-35)	
	sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving -	

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

[1]

Reapprop

Grants to Municipalities (AS 37.05.315) (continued)

AP	Section 37(j), SB 160 Kenai Peninsula Borough for Central Peninsula General Hospital radiation oncology center (HD 33-35) (continued) \$7,000,000), after the appropriations made in 37(c) - 37(i), not to exceed \$1,000,000	
AP	Section 38, SB 160 Ouzinkie - Replacement of a log bridge and upgrades to an access road (HD 36) sec. 10, ch. 43, SLA 2010, page 103, line 32, through page 104, line 3 (Ouzinkie, alternative wind energy generation, phase I data collection - \$10,000)	10,000
AP	Section 39(a), SB 160 Bristol Bay Borough - Port of Bristol Bay Improvements Phase II and Equipment Purchase (HD 37) Section 10, ch. 43, SLA 2010, page 87, lines 11 - 14	0
AP	Section 39(b), SB 160 Akutan - Harbor Road Project, Airport Access Projects, and Akutan Harbor Facility Development Improvements (HD 37) Section 1, ch. 82, SLA 2006, page 27, lines 14 - 15, as amended by sec. 33(c), ch. 15, SLA 2009	0
AP	Section 41(a), SB 160 Wales - Heavy Equipment Purchase, Repair, Maintenance, and Parts (HD 39) Section 13, ch. 29, SLA 2008, page 133, lines 14 - 15	0

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

	[1] <u>Reapprop</u>
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 41(c), SB 160	1,866,201
Saint Mary's School District - Facilities renovation (HD 39)	
sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 6, lines 5 - 7 (Saint Mary's, districtwide fuel tank farm replacement - \$3,306,502)	
AP Section 42, SB 160	25,021
Kaktovik - Local government operations and equipment purchase (HD 40)	
sec. 1, ch. 30, SLA 2007, page 60, lines 26 - 28 (Kaktovik, educational efforts regarding the ANWR - \$50,000)	
Grants to Named Recipients (AS 37.05.316)	
AP Section 31(a), SB 160	43,000
Kuskokwim Public Broadcasting Corporation - Maintenance of the station power plant (HD 6)	
sec. 7, ch. 29, SLA 2008, page 16, lines 18 - 21 (Kuskokwim Public Broadcasting Corporation, power grid extension to KSKO transmitter - \$50,000)	
AP Section 31(c), SB 160	150,000
Allakaket Traditional Council - Renovation of the clinic. (HD 6)	
sec. 13, ch. 43, SLA 2010, page 118, lines 21 - 23 (Allakaket Traditional Council, new clinic and Head Start facility - \$150,000)	
AP Section 32(b), SB 160	1,675,815
World I.C.E. Association, Inc., dba Ice Alaska - Ice park property purchase repayment. (HD 7-11)	
sec. 43(b), ch. 43, SLA 2010 (Fairbanks North Star Borough, tourism and community development and an ice park)	

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Named Recipients (AS 37.05.316) (continued)		
AP	Section 33, SB 160 Rural Deltana Volunteer Fire Department - Big D Station and Clearwater Station Deferred Maintenance (HD 6) Section 13, ch. 43, SLA 2010, page 139, lines 17 - 20	0
AP	Section 34(b), SB 160 Knights Football Booster Club, Inc. - Colony High School field turf installation. (HD 13-16) sec. 1, ch. 5, FSSLA 2011, page 36, line 31, through page 37, line 3 (Matanuska-Susitna Borough, Colony High School field turf installation - \$785,000)	785,000
AP	Section 34(d), SB 160 Alaska State Fair - Alaska Native Culture and Arts Day 2012, Celebrating Alaska's Diversity (HD 13-16) sec. 1, ch. 5, FSSLA 2011, page 48, lines 13 - 15 (Alaska State Fair, Native Culture and Arts 75th Anniversary - \$150,000)	45,000
AP	Section 36(b), SB 160 Federation of Community Councils, Inc. - Purchase of equipment and fuel for the Mountain View Community Patrol. (HD 16-32) sec. 1, ch. 30, SLA 2007, page 18, lines 16 - 19 (Federation of Community Councils, Inc., Russian Jack Community Patrol supplies and fuel - \$10,000)	9,800
AP	Section 37(a), SB 160 Cook Inlet Aquaculture Association - Project management support for the fiscal year ending June 30, 2013 (HD 33-35) sec. 1, ch. 30, SLA 2007, page 29, lines 13 - 15 (Port Graham Hatchery, project management support - \$5,000)	5,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Named Recipients (AS 37.05.316) (continued)		
AP	Section 37(b), SB 160 KPEDD for Cook Inlet <u>facility assessment and recommendations</u> tidal power analysis (HD 33-35) Section 50(a), ch. 43, SLA 2010	0
AP	Section 37(e), SB 160 Alaska SeaLife Center - Major maintenance and repairs (HD 33-35) sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$500,000	500,000
AP	Section 37(f), SB 160 Challenger Learning Center of Alaska - Facility planning (HD 33-35) sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$200,000	200,000
AP	Section 37(h), SB 160 Kasilof Cohoe Cemetery Association - Maintenance and repairs (HD 33-35) sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$25,000	25,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Commerce, Community and Economic Development

		[1] <u>Reapprop</u>
Grants to Named Recipients (AS 37.05.316) (continued)		
AP	Section 37(i), SB 160 Kenai Peninsula Fair Association for maintenance and upgrades (HD 33-35) sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000), not to exceed \$100,000	100,000
AP	Section 39(c), SB 160 Aleutian Peninsula Broadcasting, Inc. - Radio Station Repairs and Upgrades and Replacement of the King Cove Radio Tower< (HD 37) Section 1, ch. 5, FSSLA 2011, page 48, line 32, through page 49, line 4	0
AP	Section 40(a), SB 160 Newtok Traditional Council - Community survey and subdivision design (HD 38) sec. 13, ch. 43, SLA 2010, page 137, lines 23 - 25 (Newtok Traditional Council, landfill design matching funds - \$75,000)	75,000
AP	Section 41(b), SB 160 Pitka's Point Traditional Council - Tribal office weatherization (HD 39) sec. 35, ch. 15, SLA 2009 (Pitka's Point Traditional Council, upgrading the washeteria)	25,933
AP	Section 43, SB 160 Alaska Community Foundation, Alaska children's trust - Prevention of child abuse and neglect (HD 1-40) sec. 27, ch. 43, SLA 2010 (Alaska Community Foundation for the Friends of the Alaska Children's Trust, prevention of child	0

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Commerce, Community and Economic Development

[1]
Reapprop

Grants to Named Recipients (AS 37.05.316) (continued)

AP Section 43, SB 160
Alaska Community Foundation, Alaska children's trust -
Prevention of child abuse and neglect (HD 1-40) (continued)
 abuse and neglect - \$3,000,000) and sec. 16, ch. 5, FSSLA
 2011 (Alaska Community Foundation for the Friends of the
 Alaska Children's Trust, prevention of child abuse and neglect
 - \$7,800,000)

Grants to Unincorporated Communities (AS 37.05.317)

AP Section 31(b), SB 160	150,000
Arctic Village - New landfill and for the purchase of equipment. (HD 6)	
sec. 10, ch. 43, SLA 2010, page 109, lines 28 - 30 (Arctic Village, multi-purpose health center project - \$150,000)	

*** Agency Totals *****	61,122,649
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Funding Summary

Unrestricted General (UGF)	61,122,649
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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Corrections

	[1] <u>Reapprop</u>
AP Section 20, SB 160	100,000
 Combined Hiland Mountain Correctional Center Land Transfer	
 (HD 16-32)	
sec. 1, ch. 5, FSSLA 2011, page 79, lines 16 - 18	
(Department of Corrections, Seward, Spring Creek	
Correctional Center Seward land transfer - \$250,000), not to	
exceed \$100,000	
 *** Agency Totals *****	 100,000
 <u>Funding Summary</u>	
Unrestricted General (UGF)	100,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Fish and Game

[1]
Reapprop

AP	Section 22(a), SB 160 <u>Fish and Game</u> Licensing Point of Sale System <u>Program</u> <u>Improvements</u> (HD 1-40) Section 10, ch. 29, SLA 2008, page 67, lines 19 - 20	0
AP	Section 22(b), SB 160 Analysis of system requirements for integration of the commercial operator annual report data system with the new electronic data (HD 1-40) sec. 7, ch. 43, SLA 2010, page 26, lines 20 - 22	100,000
*** Agency Totals *****		100,000
<u>Funding Summary</u>		
	Unrestricted General (UGF)	100,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Office of the Governor

[1]
Reapprop

AL	Section 28(e), SB 160 Security Improvements, Technology Upgrades and Repair and Remodeling of Governor's Office Buildings and Facilities (HD 1-40)	675,000
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sec. 1, ch. 3, FSSLA 2011, page 17, line 9 (Office of the Governor, commissions/special offices - \$3,634,200), sec. 1, ch. 3, FSSLA 2011, page 17, line 12 (Office of the Governor, executive operations - \$16,973,400), sec. 1, ch. 3, FSSLA 2011, page 17, lines 19 - 20 (Office of the Governor, state facilities rent - \$998,300), and sec. 1, ch. 3, FSSLA 2011, page 17, lines 24 - 25 (Office of the Governor, office of management and budget - \$2,590,900), not to exceed \$675,000

*** Agency Totals *****	675,000
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Funding Summary

Unrestricted General (UGF)	675,000
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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Public Safety

[1]
Reapprop

AP	Section 25, SB 160 <u>Crime Lab Replacement and Repair, Renovation, and Reuse</u> <u>of Existing Crime Lab Building</u> (HD 16-32) Supplemental Memo to cochairs 3/8	0
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*** Agency Totals	*****	0
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**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Transportation and Public Facilities

[1]

Reapprop

AP	<p>Section 27(a), SB 160 88th Avenue Upgrade - Spruce Brook Street to Elmore Road (HD 16-32) sec. 10, ch. 29, SLA 2008, page 44, lines 18 - 19 (Anchorage, 88th Avenue upgrade (RTP) - \$1,000,000) and sec. 1, ch. 5, FSSLA 2011, page 5, lines 27 - 30 (Anchorage, 88th Avenue upgrade - Spruce Brook Street to Elmore Road - \$3,000,000)</p>	4,000,000
AP	<p>Section 27(b), SB 160 Construction of a sand storage building in Girdwood (HD 16-32) sec. 1, ch. 1, SSSLA 2002, page 49, line 11, and allocated on page 49, lines 19 - 20 (Department of Transportation and Public Facilities, statewide federal programs, federal-aid highway state match - \$41,877,520)</p>	1,686,000
AP	<p>Section 27(c), SB 160 Replacement of the Seward Highway maintenance station (HD 33-35) sec. 1, ch. 1, SSSLA 2002, page 49, line 11, and allocated on page 49, lines 17 - 18 (Department of Transportation and Public Facilities, statewide federal programs, federal-aid aviation state match - \$9,725,000) and sec. 10, ch. 29, SLA 2008, page 77, lines 11 - 13 (Department of Transportation and Public Facilities, Jim River (Dalton Highway) maintenance station replacement - \$6,000,000)</p>	1,570,000

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Transportation and Public Facilities

[1]
Reapprop
1,300,000

AP Section 27(d), SB 160
Deferred maintenance of state harbors in Port Alexander and Elfin Cove (HD 2)
sec. 13, ch. 29, SLA 2008, page 159, line 32, through page 160, line 3, and allocated on page 160, lines 4 - 6
(Department of Transportation and Public Facilities, Baranof Warm Springs deferred maintenance and transfer - \$1,300,000)

AP Section 27(e), SB 160 199,817
Traffic signal modifications at the intersection of the Parks Highway and Pittman Road (HD 16-32)

sec. 100, ch. 2, FSSLA 1999, page 56, line 23, and allocated on lines 29 - 30 (Department of Transportation and Public Facilities, AMATS roadway improvement program, Anchorage: highway safety projects - \$1,648,895), sec. 1, ch. 135, SLA 2000, page 21, lines 27 - 29 (Department of Transportation and Public Facilities, Anchorage: Willow Crest Elementary School pedestrian overpass improvements - \$110,000), and sec. 20(a), ch. 61, SLA 2001 (Department of Transportation and Public Facilities, environmental analysis and other necessary studies for northern access into Denali National Park and Preserve - \$330,000)

*** Agency Totals ***** 8,755,817

Funding Summary

Unrestricted General (UGF) 8,755,817

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: University of Alaska

		[1] <u>Reapprop</u>
AP	Section 29, SB 160	0
	UAA WWAMIHealth - Lab Upgrade/ Renovation and Additional Space Needs (HD 16-32)	
*** Agency Totals *****		0

**2012 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 17 (SB 160) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: All Agencies

	[1]
	<u>Reapprop</u>
*** All Agencies Totals *****	70,753,466

Funding Summary

Unrestricted General (UGF)	70,753,466
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Appropriation Bills

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Governor Sean Parnell
STATE OF ALASKA

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March 23, 2012

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Chenault,

On this date, I have signed the following bill passed by the second session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CSHB 307(FIN)

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

Chapter No. 5, SLA 2012

As passed, the supplemental appropriations for Fiscal Year 2012 total \$72,707,300, including \$57,948,300 in unrestricted general funds, to address unanticipated costs in the current year.

The legislation provides \$5 million for disaster relief and authorizes expenditures related to the 2011 West Coast Storm Disaster, the 2011 Kenai Peninsula Windstorm, and the 2012 Prince William Sound Storm. Also included is \$300,000 for the Alaska Department of Military and Veterans Affairs to counter the U.S. Department of Defense plans to reduce military spending through a Base Realignment and Closure Commission.

Thank you for early passage of this supplemental appropriation bill.

Sincerely,

A handwritten signature in blue ink that reads "Sean Parnell".

Sean Parnell
Governor

Enclosure

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LAWS OF ALASKA

2012

Source
CSHB 307(FIN)

Chapter No.

AN ACT

Making supplemental appropriations, capital appropriations, and other appropriations; amending appropriations; repealing appropriations; making appropriations to capitalize funds; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 307

AN ACT

- 1 Making supplemental appropriations, capital appropriations, and other appropriations;
- 2 amending appropriations; repealing appropriations; making appropriations to capitalize funds;
- 3 and providing for an effective date.

4

5

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 307

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

	Appropriation	General	Other
	Allocations	Items	Funds
5			
6	*****	*****	
7			
8	***** Department of Administration *****		
9	*****	*****	
10	Legal and Advocacy Services	1,750,000	1,750,000
11	Office of Public Advocacy	800,000	
12	Public Defender Agency	950,000	
13	*****	*****	
14	***** Department of Commerce, Community and Economic Development *****		
15	*****	*****	
16	Economic Development	2,615,900	-84,100 2,700,000
17	Economic Development	2,615,900	
18	Alaska Industrial	150,000	150,000
19	Development and Export		
20	Authority		
21	Alaska Industrial	150,000	
22	Development and Export		
23	Authority		
24	Corporations, Business and	644,600	644,600
25	Professional Licensing		
26	Corporations, Business and	644,600	
27	Professional Licensing		
28	*****	*****	
29	***** Department of Corrections *****		
30	*****	*****	
31	Population Management	1,467,400	1,467,400

CSHB 307(FIN), Sec. 1

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

CSHB 307(FIN), Sec. 1

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Workers' Compensation	168,000			
4	Benefits Guaranty Fund				
5	*****		*****		
6	***** Department of Law *****				
7	*****		*****		
8	Criminal Division		-21,100	-21,100	
9	Criminal Appeals/Special	-21,100			
10	Litigation				
11	Civil Division		2,966,000	2,966,000	
12	Child Protection	-150,000			
13	Oil, Gas and Mining	3,116,000			
14	*****			*****	
15	***** Department of Military and Veterans Affairs *****				
16	*****			*****	
17	Military and Veteran's		231,000	345,300	-114,300
18	Affairs				
19	Army Guard Facilities	84,600			
20	Maintenance				
21	Air Guard Facilities	105,100			
22	Maintenance				
23	Veterans' Services	41,300			
24	*****			*****	
25	***** Department of Natural Resources *****				
26	*****			*****	
27	Administration & Support		39,200	39,200	
28	Services				
29	Office of Project	39,200			
30	Management & Permitting				
31	Land & Water Resources		85,100	18,600	66,500
32	Mining, Land & Water	85,100			
33	Fire Suppression		4,892,500	4,892,500	
	CSHB 307(FIN), Sec. 1				
		-4-			

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Fire Suppression Activity	4,892,500			
4	*****		*****		
5	***** Department of Public Safety *****				
6	*****		*****		
7	Alaska State Troopers		2,081,000	2,081,000	
8	Alaska State Trooper	2,081,000			
9	Detachments				
10	Statewide Support		200,000	200,000	
11	Alaska Criminal Records	200,000			
12	and Identification				
13	*****		*****		
14	***** Department of Revenue *****				
15	*****		*****		
16	Taxation and Treasury		208,000	208,000	
17	Tax Division	150,000			
18	Treasury Division	58,000			
19	*****			*****	
20	***** Department of Transportation & Public Facilities *****				
21	*****			*****	
22	State Equipment Fleet		850,000		850,000
23	State Equipment Fleet	850,000			
24	Highways, Aviation and		994,300	994,300	
25	Facilities				
26	Central Region Facilities	85,000			
27	Central Region Highways and	302,400			
28	Aviation				
29	Northern Region Highways	120,100			
30	and Aviation				
31	Southeast Region Highways	257,000			
32	and Aviation				
33	Whittier Access and Tunnel	229,800			
	CSHB 307(FIN), Sec. 1				
		-5-			

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

CSHB 307(FIN), Sec. 1

-6-

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

CSHB 307(FIN), Sec. 2

-7-

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

CSHB 307(FIN), Sec. 2

1	* Sec. 3. The following sets out the statewide funding for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	Unrestricted General Funds	
5	1003 General Fund Match	-17,500
6	1004 Unrestricted General Fund Receipts	17,655,500
7	***Total Unrestricted General Funds***	\$17,638,000
8	Designated General Funds	
9	1005 General Fund/Program Receipts	658,600
10	1156 Receipt Supported Services	354,600
11	1169 Power Cost Equalization Endowment Fund	58,000
12	1203 Workers Compensation Benefits Guarantee	168,000
13	Fund	
14	***Total Designated General Funds***	\$1,239,200
15	Other Non-Duplicated Funds	
16	1027 International Airports Revenue Fund	2,634,500
17	1102 Alaska Industrial Development & Export	150,000
18	Authority Receipts	
19	1108 Statutory Designated Program Receipts	2,766,500
20	***Total Other Non-Duplicated Funds***	\$5,551,000
21	Federal Funds	
22	1002 Federal Receipts	5,855,700
23	1212 Federal Stimulus: ARRA 2009	1,270,600
24	***Total Federal Funds***	\$7,126,300
25	Duplicated Funds	
26	1026 Highways Equipment Working Capital Fund	850,000
27	***Total Duplicated Funds***	\$850,000
28	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CSHB 307(FIN), Sec. 3

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

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

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

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

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

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

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

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

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

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

CSHB 307(FIN), Sec. 4

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

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

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

CSHB 307(FIN), Sec. 5

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

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

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

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

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

- 13 (1) \$1,000,000 for a Railbelt-wide detailed transmission line plan;
- 14 (2) the balance appropriated by this subsection and not allocated by (1) of this
 15 subsection, estimated to be \$7,965,000, for the upgrade and extension of the Anchorage to
 16 Fairbanks power transmission line intertie to a southern terminus in the Point MacKenzie
 17 area.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Juneau, Alaska 99811-0001
907-465-3500
fax: 907-465-3532



Governor Sean Parnell
STATE OF ALASKA

550 West 7th Avenue #1700
Anchorage, Alaska 99501
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Governor@Alaska.Gov

May 14, 2012

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801

Dear Speaker Chenault,

On this date, I signed with line item vetoes, the following bill passed by the second session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 284

"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."

Chapter No. 15, SLA 2012

Our Administration's goals are to promote economic opportunity and strengthen Alaskan families. The budget I presented for legislative consideration and the budget I sign today reflect those priorities.

House Bill 284, as passed by the Legislature, contained appropriations for Fiscal Year 2012 and Fiscal Year 2013 totaling \$12.0 billion, of which \$6.6 billion is unrestricted general fund. The budget includes special appropriations for tax credits, revenue sharing, and direct deposits to the retirement system costs, and includes funding for public education, the university, public health and safety, transportation, resource development, and funding for State government programs, services, and grants.

In addition, HB 284 saves for Alaska's future. HB 284 includes appropriations of \$2.0 billion to the Statutory Budget Reserve, \$1.1 billion to forward fund K-12 education in FY 2014, and \$1.5 billion for inflation proofing of Alaska's Permanent Fund and Permanent Fund Dividends.

Through line-item vetoes, I have reduced a limited number of appropriations in HB 284, totaling \$54.1 million. The following describes the reasons for the vetoes, which are also detailed in the enclosed spreadsheet.

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

April 26, 2012

TO: Suzi Lowell
Chief Clerk

FROM: Patty Rose
Enrolling Secretary

SUBJECT: CCS HB 284

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 284, which have been corrected in enrolling:

Page 87, line 28:
Delete "exceeds"
Insert "exceed"

Page 91, line 8:
Delete the first occurrence of "system"

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LAWS OF ALASKA

2012

Source
CCS HB 284

Chapter No.

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:

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 284

AN ACT

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

4

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

-1-

Enrolled HB 284

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

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

CCS HB 284, Sec. 1

	Appropriation	General	Other
	Allocations	Items	Funds
3	Health Plans	15,540,900	
4	Administration		
5	Labor Agreements	50,000	
6	Miscellaneous Items		
7	Centralized ETS Services	338,200	
8	General Services	78,070,600	3,728,200
9	The amount appropriated by this appropriation includes the unexpended and unobligated		
10	balance on June 30, 2012, of inter-agency receipts appropriated in sec. 1, ch. 3, FSSLA 2011,		
11	page 3, line 16, and collected in the Department of Administration's federally approved cost		
12	allocation plan.		
13	Purchasing	1,394,300	
14	Property Management	1,057,700	
15	Central Mail	3,664,800	
16	Leases	50,032,700	
17	Lease Administration	1,389,300	
18	Facilities	17,945,300	
19	Facilities Administration	1,702,100	
20	Non-Public Building Fund	844,700	
21	Facilities		
22	General Services Facilities	39,700	
23	Maintenance		
24	Administration State	1,538,800	1,468,600
25	Facilities Rent		70,200
26	Administration State	1,538,800	
27	Facilities Rent		
28	Special Systems	2,298,100	2,298,100
29	Unlicensed Vessel	50,000	
30	Participant Annuity		
31	Retirement Plan		
32	Elected Public Officers	2,248,100	
33	Retirement System Benefits		

CCS HB 284, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Enterprise Technology	49,015,100	10,035,000	38,980,100	
Services				
State of Alaska	5,731,600			
Telecommunications System				
Alaska Land Mobile Radio	2,650,000			
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	40,633,500			
Services				
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	5,371,000	5,047,300	323,700	
Services				
Public Broadcasting	54,200			
Commission				
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	6,445,800	6,306,400	139,400	
Conservation Commission				
Alaska Oil and Gas	6,445,800			
Conservation Commission				
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				

CCS HB 284, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	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	2,825,200		2,825,200	
Board				
Violent Crimes	2,825,200			
Compensation Board				
Alaska Public Offices	1,575,400	1,575,400		
Commission				
Alaska Public Offices	1,575,400			
Commission				
Motor Vehicles	17,555,300	16,005,300	1,550,000	
Motor Vehicles	17,555,300			
ETS Facilities Maintenance	23,000		23,000	
ETS Facilities Maintenance	23,000			
*****			*****	
***** 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	22,721,400	19,484,200	3,237,200	
Economic Development	22,721,400			
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.				
Community and Regional	12,176,800	8,039,800	4,137,000	

CCS HB 284, Sec. 1

	Appropriation		General Funds	Other Funds
	Allocations	Items		
Affairs				
Community and Regional Affairs	12,176,800			
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	262,000			
Facilities Maintenance				
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 Technical Assistance	576,700			
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			

CCS HB 284, Sec. 1

-6-

	Appropriation		General Funds	Other Funds
	Allocations	Items		
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
Corporations, Business and Professional Licensing	12,201,800			
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		1,345,200	585,000	760,200
Rent				

CCS HB 284, Sec. 1

-7-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	DCCED State Facilities	1,345,200		
4	Rent			
5	Serve Alaska		3,591,900	256,500
6	Serve Alaska	3,591,900		
7	*****	*****		
8	***** Department of Corrections *****			
9	*****	*****		
10	Although the legislature acknowledges that contract negotiations and management decisions are functions of the executive branch, it is the intent of the legislature that the Department of Corrections should consider the potential costs, including costs of litigation or arbitration, officer and inmate safety, and employee recruitment and retention, when evaluating any changes to the historical policy of using shift staffing.			
15	Administration and Support		7,289,800	7,178,400
16	Office of the Commissioner	1,223,700		
17	Administrative Services	3,146,600		
18	Information Technology	2,295,900		
19	MIS			
20	Research and Records	333,700		
21	DOC State Facilities Rent	289,900		
22	Population Management		259,013,000	242,061,700
23	Correctional Academy	1,370,500		
24	Facility-Capital	629,300		
25	Improvement Unit			
26	Prison System Expansion	442,900		
27	Facility Maintenance	12,280,500		
28	Classification and Furlough	802,500		
29	Out-of-State Contractual	24,459,200		
30	Institution Director's	1,294,800		
31	Office			
32	Inmate Transportation	2,201,800		
33	Point of Arrest	628,700		

CCS HB 284, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Anchorage Correctional	26,292,100		
4	Complex			
5	Anvil Mountain Correctional	5,574,400		
6	Center			
7	Combined Hiland Mountain	10,921,400		
8	Correctional Center			
9	Fairbanks Correctional	10,544,400		
10	Center			
11	Goose Creek Correctional	32,255,800		
12	Center			
13	Ketchikan Correctional	4,298,900		
14	Center			
15	Lemon Creek Correctional	9,199,800		
16	Center			
17	Matanuska-Susitna	4,537,900		
18	Correctional Center			
19	Palmer Correctional Center	13,056,900		
20	Spring Creek Correctional	22,014,100		
21	Center			
22	Wildwood Correctional	14,106,100		
23	Center			
24	Yukon-Kuskokwim	6,616,100		
25	Correctional Center			
26	Point MacKenzie	3,731,000		
27	Correctional Farm			
28	Probation and Parole	722,300		
29	Director's Office			
30	Statewide Probation and	15,271,700		
31	Parole			
32	Electronic Monitoring	3,396,600		
33	Community Jails	8,203,400		

CCS HB 284, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Community Residential Centers	24,321,500			
Parole Board	838,400			
Unallocated	-1,000,000			
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		6,607,900	6,369,100	238,800
Education Programs	678,400			
Vocational Education Programs	306,000			
Domestic Violence Program	175,000			
Substance Abuse Treatment Program	2,302,300			
Sex Offender Management Program	3,146,200			
24 Hour Institutional Utilities		7,724,200	7,724,200	
24 Hour Institutional Utilities	7,724,200			
*****			*****	
***** Department of Education and Early Development *****				
*****			*****	
K-12 Support		47,142,900	26,351,900	20,791,000
A school district may not receive state education aid for K-12 support appropriated under this section and distributed by the Department of Education and Early Development under AS 14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on a campus to contact students; (2) refuses to allow the Boy Scouts of America to use school facilities for meetings or contact				

CCS HB 284, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
with students if the school makes the facility available to other nonschool groups in the community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training Corps program or a Junior Reserve Officers' Training Corps program.				
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			
It is the intent of the legislature that the Board of Education include the following in their annual report under AS 14.07.168: Board recommendations to improve Alaska student performance and an additional report card element that highlights the 4th and 8th grade NAEP scores and Alaska's student performance relative to other States and jurisdictions. Further, the legislature requests the above be reported to them by January 31, 2013.				
Administrative Services	1,508,900			
Information Services	1,363,000			
School Finance & Facilities	2,485,100			
Teaching and Learning Support		237,366,300	21,947,900	207,418,400
Student and School Achievement	168,741,700			
State System of Support	1,950,000			
Statewide Mentoring Program	3,000,000			
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	9,273,400			

CCS HB 284, Sec. 1

	Appropriation	General	Other
	Allocations	Items	Funds
It is the intent of the legislature that \$250,000 GF will be provided in addition to the Governor's existing FY13 request for Early Learning Coordination, including Parents as Teachers.			
Pre-Kindergarten Grants	2,800,000 4,000,000		
It is the intent of the legislature that funding in the Pre-Kindergarten allocation be made available to grantees through a competitive bid process every two years beginning in FY2013. In addition, the Department of Education and Early Development is to work with grantees to ensure that all students participating in the Pre-Kindergarten programs be tested at the start and end of their participation to provide a means to measure the program's effectiveness.			
Commissions and Boards	2,116,500	1,104,800	1,011,700
Professional Teaching	295,800		
Practices Commission			
Alaska State Council on the Arts	1,820,700		
Mt. Edgecumbe Boarding School	10,356,200	4,278,400	6,077,800
Mt. Edgecumbe Boarding School	10,356,200		
State Facilities Maintenance	3,311,300	2,115,800	1,195,500
State Facilities Maintenance	1,169,500		
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	21,031,500	5,964,800	15,066,700
Program Administration & Operations	18,066,700		
WWAMI Medical Education	2,964,800		

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	Appropriation	General	Other
	Allocations	Items	Funds
Alaska Performance Scholarship Awards	3,100,000	3,100,000	
Alaska Performance Scholarship Awards	3,100,000		

***** 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		
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	632,600	632,600	
DEC Buildings Maintenance and Operations	632,600		
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.			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Spill Prevention and Response	19,659,400	14,273,700	5,385,700
4	Spill Prevention and	289,200		
5	Response Director			
6	Contaminated Sites Program	8,397,400		
7	Industry Preparedness and	5,042,700		
8	Pipeline Operations			
9	Prevention and Emergency	4,396,100		
10	Response			
11	Response Fund	1,534,000		
12	Administration			
13	Water	24,879,500	12,178,200	12,701,300
14	Water Quality	16,816,300		
15	Facility Construction	8,063,200		
16	*****	*****		
17	***** Department of Fish and Game *****			
18	*****	*****		
19	The amount appropriated for the Department of Fish and Game includes the unexpended and			
20	unobligated balance on June 30, 2012 of receipts collected under the Department of Fish and			
21	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
22	Game.			
23	Commercial Fisheries	72,129,700	52,415,700	19,714,000
24	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
25	balance on June 30, 2012, of the Department of Fish and Game receipts from commercial			
26	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial			
27	crew member licenses.			
28	Southeast Region Fisheries	9,186,200		
29	Management			
30	It is the intent of the legislature that the department, to the extent possible, include lingcod			
31	surveys when performing the demersal shelf rockfish surveys.			
32	Central Region Fisheries	9,223,900		
33	Management			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	AYK Region Fisheries	8,391,100		
4	Management			
5	Westward Region Fisheries	9,332,000		
6	Management			
7	Headquarters Fisheries	11,584,100		
8	Management			
9	Commercial Fisheries	24,412,400		
10	Special Projects			
11	The amount appropriated for Commercial Fisheries Special Projects includes the unexpended			
12	and unobligated balance on June 30, 2012, of the Department of Fish and Game, Commercial			
13	Fisheries Special Projects, general fund program receipts from taxes on dive fishery products.			
14	Sport Fisheries	50,043,700	6,952,400	43,091,300
15	Sport Fisheries	45,803,700		
16	Sport Fish Hatcheries	4,240,000		
17	Wildlife Conservation	44,728,300	8,587,600	36,140,700
18	Wildlife Conservation	31,939,900		
19	Wildlife Conservation	12,041,200		
20	Special Projects			
21	Hunter Education Public	747,200		
22	Shooting Ranges			
23	Administration and Support	33,853,200	11,429,400	22,423,800
24	Commissioner's Office	1,850,400		
25	Administrative Services	12,435,900		
26	Fish and Game Boards and	2,106,800		
27	Advisory Committees			
28	State Subsistence Research	7,718,600		
29	EVOS Trustee Council	2,602,700		
30	State Facilities	4,608,800		
31	Maintenance			
32	Fish and Game State	2,530,000		
33	Facilities Rent			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
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.				
	*****	*****		
	***** Office of the Governor *****			
	*****	*****		
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		1,221,800	1,221,800	
Facilities Rent				
Governor's Office State	626,200			
Facilities Rent				
Governor's Office Leasing	595,600			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Office of Management and Budget		2,751,100	2,751,100	
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.				
Office of Management and Budget	2,751,100			
Elections		7,855,900	7,337,000	518,900
Elections	7,855,900			
		*****	*****	
		***** Department of Health and Social Services *****		
		*****	*****	
Alaska Pioneer Homes		45,854,100	36,318,600	9,535,500
Alaska Pioneer Homes Management	1,573,700			
Pioneer Homes	44,280,400			
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		54,290,500	12,916,100	41,374,400
AK Fetal Alcohol Syndrome Program	1,314,400			
Alcohol Safety Action Program (ASAP)	3,261,300			
Behavioral Health Grants	6,622,500			
Behavioral Health Administration	5,779,800			
Community Action	5,378,800			
Prevention & Intervention				

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Grants			
4	Rural Services and Suicide	1,232,500		
5	Prevention			
6	Psychiatric Emergency	1,714,400		
7	Services			
8	Services to the Seriously	2,166,500		
9	Mentally Ill			
10	Services for Severely	1,014,100		
11	Emotionally Disturbed			
12	Youth			
13	Alaska Psychiatric	25,652,900		
14	Institute			
15	Alaska Psychiatric	9,000		
16	Institute Advisory Board			
17	Alaska Mental Health Board	144,300		
18	and Advisory Board on			
19	Alcohol and Drug Abuse			
20	Children's Services	124,198,500	74,617,300	49,581,200
21	Children's Services	9,436,200		
22	Management			
23	It is the intent of the legislature that \$200,000 GF be used for the Education and Training			
24	Voucher program within the Independent Living Program.			
25	Children's Services	1,804,500		
26	Training			
27	Front Line Social Workers	47,310,000		
28	Family Preservation	12,583,300		
29	Foster Care Base Rate	13,827,300		
30	Foster Care Augmented Rate	1,176,100		
31	Foster Care Special Need	6,847,500		
32	Subsidized Adoptions &	23,431,600		
33	Guardianship			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Residential Child Care	3,324,000		
4	Infant Learning Program	4,458,000		
5	Grants			
6	Health Care Services	32,126,000	13,894,500	18,231,500
7	Catastrophic and Chronic	1,471,000		
8	Illness Assistance (AS			
9	47.08)			
10	Health Facilities Licensing	2,189,200		
11	and Certification			
12	Certification and Licensing	5,872,400		
13	Medical Assistance	17,203,700		
14	Administration			
15	Rate Review	3,235,800		
16	Community Health Grants	2,153,900		
17	Juvenile Justice	56,818,400	53,920,800	2,897,600
18	McLaughlin Youth Center	18,266,000		
19	Mat-Su Youth Facility	2,217,800		
20	Kenai Peninsula Youth	1,863,500		
21	Facility			
22	Fairbanks Youth Facility	4,697,000		
23	Bethel Youth Facility	4,111,900		
24	Nome Youth Facility	2,708,800		
25	Johnson Youth Center	4,211,100		
26	Ketchikan Regional Youth	1,829,100		
27	Facility			
28	Probation Services	14,908,000		
29	Delinquency Prevention	1,475,800		
30	Youth Courts	529,400		
31	Public Assistance	315,982,800	170,891,100	145,091,700
32	Alaska Temporary	30,255,400		
33	Assistance Program			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Adult Public Assistance	66,509,700		
4	Child Care Benefits	47,245,600		
5	General Relief Assistance	1,905,400		
6	Tribal Assistance Programs	14,688,200		
7	Senior Benefits Payment	23,072,200		
8	Program			
9	Permanent Fund Dividend	16,824,700		
10	Hold Harmless			
11	Energy Assistance Program	21,125,900		
12	Public Assistance	5,156,500		
13	Administration			
14	Public Assistance Field	40,588,800		
15	Services			
16	Fraud Investigation	1,989,800		
17	Quality Control	1,921,700		
18	Work Services	15,920,500		
19	Women, Infants and	28,778,400		
20	Children			
21	Public Health	108,784,700	62,536,700	46,248,000
22	Health Planning and	4,407,000		
23	Systems Development			
24	Nursing	34,467,300		
25	Women, Children and Family	11,051,500		
26	Health			
27	No money appropriated for public health and allocated to women, children, and family health			
28	may be expended for an abortion that is not a mandatory service required under AS			
29	47.07.030(a). The money appropriated for Health and Social Services may be expended only			
30	for mandatory services required under Title XIX of the Social Security Act and for optional			
31	services offered by the state under the state plan for medical assistance that has been approved			
32	by the United States Department of Health and Human Services.			
33	It is the intent of the legislature that the Department of Health and Social Services' FY14			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	budget submission limit expenditures from the Tobacco Use Education and Cessation Fund to			
4	current year anticipated revenue plus up to fifteen percent of the fund balance carried into			
5	FY14.			
6	Public Health	2,325,800		
7	Administrative Services			
8	Emergency Programs	8,033,400		
9	Chronic Disease Prevention	10,617,200		
10	and Health Promotion			
11	Epidemiology	13,500,900		
12	Bureau of Vital Statistics	3,225,700		
13	Emergency Medical Services	2,820,600		
14	Grants			
15	State Medical Examiner	3,131,800		
16	Public Health Laboratories	6,640,200		
17	Tobacco Prevention and	8,563,300		
18	Control			
19	Senior and Disabilities	44,738,200	25,288,500	19,449,700
20	Services			
21	Senior and Disabilities	17,159,000		
22	Services Administration			
23	General Relief/Temporary	7,373,400		
24	Assisted Living			
25	Senior Community Based	10,394,100		
26	Grants			
27	Community Developmental	6,574,000		
28	Disabilities Grants			
29	Senior Residential Services	815,000		
30	Commission on Aging	402,600		
31	Governor's Council on	2,020,100		
32	Disabilities and Special			
33	Education			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 Departmental Support	48,098,800		23,146,000	24,952,800
4 Services				
5 Public Affairs	1,791,300			
6 Quality Assurance and Audit	1,077,300			
7 Commissioner's Office	3,030,500			
8 Assessment and Planning	250,000			
9 Administrative Support	12,654,400			
10 Services				
11 Facilities Management	1,367,000			
12 Information Technology	18,705,500			
13 Services				
14 Facilities Maintenance	2,454,900			
15 Pioneers' Homes Facilities	2,125,000			
16 Maintenance				
17 HSS State Facilities Rent	4,642,900			
18 Human Services Community	1,785,300		1,785,300	
19 Matching Grant				
20 Human Services Community	1,785,300			
21 Matching Grant				
22 Community Initiative	894,300		881,900	12,400
23 Matching Grants				
24 Community Initiative	894,300			
25 Matching Grants				
26 (non-statutory grants)				
27 Medicaid Services	1,563,716,900		596,573,000	967,143,900
28 Behavioral Health Medicaid	127,313,100			
29 Services				
30 Children's Medicaid	10,309,500			
31 Services				
32 Adult Preventative Dental	12,536,700			
33 Medicaid Services				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 Health Care Medicaid	903,204,900			
4 Services				
5 Senior and Disabilities	510,352,700			
6 Medicaid Services				
7 *****			*****	
8 ***** Department of Labor and Workforce Development *****				
9 *****			*****	
10 Commissioner and	22,329,200		7,291,200	15,038,000
11 Administrative Services				
12 Commissioner's Office	1,413,900			
13 Alaska Labor Relations	555,700			
14 Agency				
15 Management Services	3,734,400			
16 The amount allocated for Management Services includes the unexpended and unobligated				
17 balance on June 30, 2012, of receipts from all prior fiscal years collected under the				
18 Department of Labor and Workforce Development's federal indirect cost plan for				
19 expenditures incurred by the Department of Labor and Workforce Development.				
20 Human Resources	274,100			
21 Leasing	3,335,500			
22 Data Processing	8,104,600			
23 Labor Market Information	4,911,000			
24 Workers' Compensation	12,602,200		12,602,200	
25 Workers' Compensation	5,600,800			
26 Workers' Compensation	579,600			
27 Appeals Commission				
28 Workers' Compensation	771,200			
29 Benefits Guaranty Fund				
30 Second Injury Fund	4,003,300			
31 Fishermen's Fund	1,647,300			
32 Labor Standards and Safety	11,529,600		7,295,300	4,234,300
33 Wage and Hour	2,488,100			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Administration				
2 Mechanical Inspection	2,867,100			
3 Occupational Safety and Health	6,048,600			
4 Alaska Safety Advisory Council	125,800			
5 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.				
6 Employment Security	63,528,700		4,009,800	59,518,900
7 Employment and Training	30,688,400			
8 Services				
9 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.				
10 Unemployment Insurance	29,433,600			
11 Adult Basic Education	3,406,700			
12 Business Partnerships	42,513,600		20,103,300	22,410,300
13 Workforce Investment Board	1,628,400			
14 Business Services	33,279,900			
15 Kotzebue Technical Center	1,580,800			
16 Operations Grant				
17 Southwest Alaska Vocational and Education Center	521,900			
18 Operations Grant				
19 Yuut Elitnaurviat, Inc.	980,800			
20 People's Learning Center				
21 Operations Grant				
22 Northwest Alaska Career and Technical Center	726,900			
23 Delta Career Advancement Center	326,900			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 New Frontier Vocational Technical Center	218,000			
2 Construction Academy	3,250,000			
3 Training				
4 Vocational Rehabilitation	26,891,700		5,818,100	21,073,600
5 Vocational Rehabilitation Administration	1,430,500			
6 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.				
7 Client Services	17,121,100			
8 Independent Living	1,760,600			
9 Rehabilitation				
10 Disability Determination	5,127,000			
11 Special Projects	655,000			
12 Assistive Technology	579,900			
13 Americans With Disabilities Act (ADA)	217,600			
14 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.				
15 Alaska Vocational Technical Center	16,126,900		10,942,500	5,184,400
16 It is the intent of the legislature that the Department of Labor and 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.				
17 Alaska Vocational Technical Center	14,258,500			
18 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				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Technical Center receipts under AS 21.96.070, AS 37.05.146, AS 43.20.014, AS 43.55.019,			
4	AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045.			
5	AVTEC Facilities	1,868,400		
6	Maintenance			
7	*****	*****		
8	*****	Department of Law	*****	
9	*****	*****		
10	Criminal Division	33,684,700	29,128,500	4,556,200
11	First Judicial District	2,064,400		
12	Second Judicial District	2,171,200		
13	Third Judicial District:	8,090,600		
14	Anchorage			
15	Third Judicial District:	5,743,200		
16	Outside Anchorage			
17	Fourth Judicial District	5,899,700		
18	Criminal Justice	2,696,400		
19	Litigation			
20	Criminal Appeals/Special	7,019,200		
21	Litigation			
22	Civil Division	56,781,800	33,604,500	23,177,300
23	Deputy Attorney General's	730,300		
24	Office			
25	Child Protection	6,606,000		
26	Collections and Support	3,191,000		
27	Commercial and Fair	5,265,100		
28	Business			
29	The amount allocated for Commercial and Fair Business includes the unexpended and			
30	unobligated balance on June 30, 2012, of designated program receipts of the Department of			
31	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
32	judgment to be spent by the state for consumer education or consumer protection.			
33	Environmental Law	2,575,500		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Human Services	2,161,800		
4	Labor and State Affairs	6,094,900		
5	Legislation/Regulations	909,300		
6	Natural Resources	4,037,100		
7	Oil, Gas and Mining	12,564,500		
8	Opinions, Appeals and	2,074,300		
9	Ethics			
10	Regulatory Affairs Public	1,686,300		
11	Advocacy			
12	Timekeeping and Litigation	2,120,100		
13	Support			
14	Torts & Workers'	3,805,300		
15	Compensation			
16	Transportation Section	2,960,300		
17	Administration and Support	4,542,200	2,810,000	1,732,200
18	Office of the Attorney	660,400		
19	General			
20	Administrative Services	2,995,600		
21	Dimond Courthouse Public	886,200		
22	Building Fund			
23	*****		*****	
24	*****	Department of Military and Veterans' Affairs	*****	
25	*****		*****	
26	Military and Veterans'	52,378,000	13,039,300	39,338,700
27	Affairs			
28	Office of the Commissioner	6,271,300		
29	Homeland Security and	10,080,100		
30	Emergency Management			
31	Local Emergency Planning	300,000		
32	Committee			
33	National Guard Military	747,300		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Headquarters			
4	Army Guard Facilities	13,976,500		
5	Maintenance			
6	Air Guard Facilities	7,794,900		
7	Maintenance			
8	Alaska Military Youth	11,074,500		
9	Academy			
10	Veterans' Services	1,808,400		
11	State Active Duty	325,000		
12	Alaska National Guard	819,100	819,100	
13	Benefits			
14	Educational Benefits	80,000		
15	Retirement Benefits	739,100		
16	Alaska Aerospace Corporation	10,490,300	8,042,300	2,448,000
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2012, of the federal and corporate receipts of the Department and Military			
19	and Veterans' Affairs, Alaska Aerospace Corporation.			
20	Alaska Aerospace	2,865,400		
21	Corporation			
22	Alaska Aerospace	7,624,900		
23	Corporation Facilities			
24	Maintenance			
25	*****		*****	
26	***** Department of Natural Resources *****			
27	*****		*****	
28	Administration & Support	38,272,900	20,757,600	17,515,300
29	Services			
30	Commissioner's Office	1,527,400		
31	It is the intent of the legislature that the department report back on the efficacy of marketing			
32	efforts and present a multi-year plan for marketing statewide resource development efforts.			
33	Gas Pipeline Project	2,990,800		
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Office			
4	State Pipeline	7,859,700		
5	Coordinator's Office			
6	Office of Project	6,666,400		
7	Management & Permitting			
8	It is the intent of the legislature that the Administration report back with 1) a plan to stabilize			
9	the Land Disposal Income Fund and 2) a report detailing the effects of utilizing the fund			
10	solely to enhance state land disposal efforts.			
11	Administrative Services	2,977,500		
12	The amount allocated for Administrative Services includes the unexpended and unobligated			
13	balance on June 30, 2012, of receipts from all prior fiscal years collected under the			
14	Department of Natural Resources' federal indirect cost plan for expenditures incurred by the			
15	Department of Natural Resources.			
16	Information Resource	4,896,600		
17	Management			
18	Interdepartmental	1,839,700		
19	Chargebacks			
20	Facilities	3,102,000		
21	Citizen's Advisory	281,900		
22	Commission on Federal			
23	Areas			
24	Recorder's Office/Uniform	5,025,700		
25	Commercial Code			
26	Conservation & Development	115,700		
27	Board			
28	EVOS Trustee Council	435,900		
29	Projects			
30	Public Information Center	553,600		
31	Oil & Gas	16,315,100	11,809,300	4,505,800
32	Oil & Gas	15,476,500		
33	Petroleum Systems	838,600		
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Integrity Office				
4 Land & Water Resources	43,305,700	32,883,900	10,421,800	
5 Mining, Land & Water	27,218,400			
6 It is the intent of the legislature that all funding allocated to Mining, Land & Water for the				
7 Guide Concession Area Program be utilized for planning and program development purposes				
8 only. No funding shall be used for Guide Concession Area Program implementation until				
9 such time as the legislature directly authorizes such a program through statutory approval.				
10 Forest Management &	6,674,700			
11 Development				
12 The amount allocated for Forest Management and Development includes the unexpended and				
13 unobligated balance on June 30, 2012, of the timber receipts account (AS 38.05.110).				
14 Geological & Geophysical	9,412,600			
15 Surveys				
16 Agriculture	7,739,600	6,301,000	1,438,600	
17 Agricultural Development	2,511,000			
18 North Latitude Plant	2,702,500			
19 Material Center				
20 Agriculture Revolving Loan	2,526,100			
21 Program Administration				
22 Parks & Outdoor Recreation	16,184,000	9,475,900	6,708,100	
23 Parks Management & Access	13,702,000			
24 The amount allocated for Parks Management and Access includes the unexpended and				
25 unobligated balance on June 30, 2012, of the receipts collected under AS 41.21.026.				
26 Office of History and	2,482,000			
27 Archaeology				
28 The amount allocated for the Office of History and Archaeology includes up to \$15,700				
29 general fund program receipt authorization from the unexpended and unobligated balance on				
30 June 30, 2012, of the receipts collected under AS 41.35.380.				
31 Fire Suppression	31,461,700	23,557,800	7,903,900	
32 Fire Suppression	19,838,000			
33 Preparedness				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Fire Suppression Activity	11,623,700			
4 *****		*****		
5 ***** Department of Public Safety *****				
6 *****		*****		
7 Fire and Life Safety		6,112,300	4,752,800	1,359,500
8 Fire and Life Safety	3,073,200			
9 Operations				
10 Training and Education	3,039,100			
11 Bureau				
12 Alaska Fire Standards		504,800	250,900	253,900
13 Council				
14 The amount appropriated by this appropriation includes the unexpended and unobligated				
15 balance on June 30, 2012, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.				
16 Alaska Fire Standards	504,800			
17 Council				
18 Alaska State Troopers	136,470,700	119,022,600	17,448,100	
19 It is the intent of the legislature that Alaska State Troopers resources be deployed to those				
20 communities that actively participate in the Rural Trooper Housing Program.				
21 It is the intent of the legislature to honor the service of our resident Peace Officers, current				
22 and retired, by requesting that the Department of Public Safety, when able and with the				
23 approval of family members, provide a state trooper in full dress to attend funeral services of				
24 the deceased officer.				
25 Special Projects	12,670,600			
26 Alaska State Troopers	395,000			
27 Director's Office				
28 Alaska Bureau of Judicial	4,553,500			
29 Services				
30 Prisoner Transportation	2,604,200			
31 Search and Rescue	577,900			
32 Rural Trooper Housing	2,910,300			
33 Narcotics Task Force	5,881,900			

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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Alaska State Trooper	64,882,200			
4	Detachments				
5	Alaska Bureau of	6,817,500			
6	Investigation				
7	Alaska Bureau of Alcohol	3,999,800			
8	and Drug Enforcement				
9	Alaska Wildlife Troopers	20,543,600			
10	Alaska Wildlife Troopers	5,778,100			
11	Aircraft Section				
12	Alaska Wildlife Troopers	3,242,800			
13	Marine Enforcement				
14	Alaska Wildlife Troopers	408,700			
15	Director's Office				
16	Alaska Wildlife Troopers	1,204,600			
17	Investigations				
18	Village Public Safety	16,253,200		16,251,200	2,000
19	Officer Program				
20	VPSO Contracts	14,376,600			
21	VPSO Support	1,876,600			
22	Alaska Police Standards	1,261,900		1,261,900	
23	Council				
24	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended				
25	and unobligated balance on June 30, 2012, of the receipts collected under AS 12.25.195(c),				
26	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS				
27	18.65.220(7).				
28	Alaska Police Standards	1,261,900			
29	Council				
30	Council on Domestic Violence	16,667,400		11,224,600	5,442,800
31	and Sexual Assault				
32	Council on Domestic	16,467,400			
33	Violence and Sexual Assault				
	CCS HB 284, Sec. 1				

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Batterers Intervention	200,000			
4	Program				
5	Statewide Support	24,763,300		18,961,700	5,801,600
6	Commissioner's Office	1,579,200			
7	Training Academy	2,488,500			
8	Administrative Services	4,247,100			
9	Alaska Wing Civil Air	553,500			
10	Patrol				
11	Alcoholic Beverage Control	1,543,200			
12	Board				
13	Alaska Public Safety	3,648,300			
14	Information Network				
15	Alaska Criminal Records	4,984,000			
16	and Identification				
17	The amount allocated for Alaska Criminal Records and Identification includes up to \$125,000				
18	of the unexpended and unobligated balance on June 30, 2012, of the receipts collected by the				
19	Department of Public Safety from the Alaska automated fingerprint system under AS				
20	44.41.025(b).				
21	Laboratory Services	5,719,500			
22	Statewide Facility	608,800			608,800
23	Maintenance				
24	Facility Maintenance	608,800			
25	DPS State Facilities Rent	114,400		114,400	
26	DPS State Facilities Rent	114,400			
27		*****		*****	
28		***** Department of Revenue *****			
29		*****		*****	
30	Taxation and Treasury	76,871,900		30,298,500	46,573,400
31	Tax Division	16,130,000			
32	Treasury Division	9,666,400			
33	Unclaimed Property	453,600			
	CCS HB 284, Sec. 1				

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Retirement	8,220,900		
4	Management Board			
5	Alaska Retirement	34,022,900		
6	Management Board Custody			
7	and Management Fees			
8	Permanent Fund Dividend	8,378,100		
9	Division			
10	The amount allocated for the Permanent Fund Dividend includes the unexpended and			
11	unobligated balance on June 30, 2012 of the receipts collected by the Department of Revenue			
12	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division			
13	charitable contributions program as provided under AS 43.23.062(f).			
14	Child Support Services	28,315,800	9,386,400	18,929,400
15	Child Support Services	28,315,800		
16	Division			
17	Administration and Support	5,026,200	1,092,600	3,933,600
18	Commissioner's Office	962,800		
19	Administrative Services	1,956,700		
20	State Facilities Rent	342,000		
21	Natural Gas	125,000		
22	Commercialization			
23	Criminal Investigations	1,639,700		
24	Unit			
25	Alaska Mental Health Trust	455,200		455,200
26	Authority			
27	Mental Health Trust	30,000		
28	Operations			
29	It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the			
30	legislature with specific information regarding the planned duration of any new program it			
31	proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR),			
32	General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also			
33	inform the legislature of the projected outcomes of each newly created program as well as the			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform			
4	the legislature as to how long it plans to support newly created programs with MHTAAR and			
5	whether or not there may need to be ongoing or new GF/MH funding to sustain it.			
6	Long Term Care Ombudsman	425,200		
7	Office			
8	Alaska Municipal Bond Bank	838,500		838,500
9	Authority			
10	AMBBA Operations	838,500		
11	Alaska Housing Finance	94,113,200		94,113,200
12	Corporation			
13	AHFC Operations	90,283,800		
14	Anchorage State Office	200,000		
15	Building			
16	Alaska Gasline Development	3,629,400		
17	Corporation			
18	Alaska Permanent Fund	11,486,100		11,486,100
19	Corporation			
20	APFC Operations	11,486,100		
21	Alaska Permanent Fund	106,600,000		106,600,000
22	Corporation Custody and			
23	Management Fees			
24	APFC Custody and	106,600,000		
25	Management Fees			
26	*****			*****
27	***** Department of Transportation and Public Facilities *****			
28	*****			*****
29	Administration and Support	50,266,700	23,428,000	26,838,700
30	Commissioner's Office	1,892,800		
31	Contracting and Appeals	343,300		
32	Equal Employment and Civil	1,258,700		
33	Rights			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and			
4	unobligated balance on June 30, 2012, of the statutory designated program receipts authorized			
5	by RPL 25-2-7760.			
6	Internal Review	1,130,100		
7	Transportation Management	1,271,700		
8	and Security			
9	Statewide Administrative	5,896,500		
10	Services			
11	Statewide Information	5,149,000		
12	Systems			
13	Leased Facilities	2,473,500		
14	Human Resources	3,048,000		
15	Statewide Procurement	1,346,400		
16	Central Region Support	1,222,300		
17	Services			
18	Northern Region Support	1,524,700		
19	Services			
20	Southeast Region Support	1,820,000		
21	Services			
22	Statewide Aviation	3,202,300		
23	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
24	balance on June 30, 2012, of the rental receipts and user fees collected from tenants of land			
25	and buildings at Department of Transportation and Public Facilities rural airports under AS			
26	02.15.090(a).			
27	International Airport	893,300		
28	Systems Office			
29	Program Development	5,671,800		
30	Per AS 19.10.075(b), this allocation includes \$151,074.63 representing an amount equal to			
31	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2011.			
32	Central Region Planning	2,133,100		
33	Northern Region Planning	1,967,100		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Southeast Region Planning	718,400		
4	Measurement Standards &	7,303,700		
5	Commercial Vehicle			
6	Enforcement			
7	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
8	includes the unexpended and unobligated balance on June 30, 2012, of the Unified Carrier			
9	Registration Program receipts collected by the Department of Transportation and Public			
10	Facilities.			
11	Design, Engineering and	114,670,200	6,133,400	108,536,800
12	Construction			
13	Statewide Public Facilities	4,525,700		
14	Statewide Design and	11,800,900		
15	Engineering Services			
16	The amount allocated for Statewide Design and Engineering Services includes the			
17	unexpended and unobligated balance on June 30, 2012 of EPA Consent Decree fine receipts			
18	collected by the Department of Transportation and Public Facilities.			
19	Harbor Program Development	615,500		
20	Central Design and	22,256,100		
21	Engineering Services			
22	Northern Design and	16,963,900		
23	Engineering Services			
24	Southeast Design and	10,975,700		
25	Engineering Services			
26	Central Region Construction	20,634,800		
27	and CIP Support			
28	Northern Region	17,451,500		
29	Construction and CIP			
30	Support			
31	Southeast Region	8,028,400		
32	Construction			
33	Knik Arm Bridge/Toll	1,417,700		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Authority				
4 State Equipment Fleet		32,380,700		32,380,700
5 State Equipment Fleet	32,380,700			
6 Highways, Aviation and		180,756,400	157,114,700	23,641,700
7 Facilities				
8 Central Region Facilities	9,049,700			
9 Northern Region Facilities	14,234,500			
10 Southeast Region Facilities	1,512,100			
11 Traffic Signal Management	1,705,200			
12 Central Region Highways and	57,790,500			
13 Aviation				
14 Northern Region Highways	74,369,700			
15 and Aviation				
16 Southeast Region Highways	17,339,900			
17 and Aviation				
18 The amounts allocated for highways and aviation shall lapse into the general fund on August				
19 31, 2013.				
20 Whittier Access and Tunnel	4,754,800			
21 The amount allocated for Whittier Access and Tunnel includes the unexpended and				
22 unobligated balance on June 30, 2012, of the Whittier Tunnel toll receipts collected by the				
23 Department of Transportation and Public Facilities under AS 19.05.040(11).				
24 International Airports		77,495,900		77,495,900
25 Anchorage Airport	8,044,300			
26 Administration				
27 Anchorage Airport	21,900,700			
28 Facilities				
29 Anchorage Airport Field and	15,044,400			
30 Equipment Maintenance				
31 Anchorage Airport	5,651,800			
32 Operations				
33 Anchorage Airport Safety	11,662,500			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 Fairbanks Airport	1,811,400			
4 Administration				
5 Fairbanks Airport	3,655,300			
6 Facilities				
7 Fairbanks Airport Field and	3,821,400			
8 Equipment Maintenance				
9 Fairbanks Airport	1,333,000			
10 Operations				
11 Fairbanks Airport Safety	4,571,100			
12 Marine Highway System	165,600,400		163,832,200	1,768,200
13 Marine Vessel Operations	114,614,900			
14 Marine Vessel Fuel	30,312,600			
15 Marine Engineering	3,574,000			
16 Overhaul	1,647,800			
17 Reservations and Marketing	3,005,600			
18 Marine Shore Operations	7,964,200			
19 Vessel Operations	4,481,300			
20 Management				
21 *****				
22 ***** University of Alaska *****				
23 *****				
24 It is the intent of the legislature that the University of Alaska submits a FY14 budget in which				
25 requests for unrestricted general fund increments do not exceed the amount of additional				
26 University Receipts requested for that year. It is the intent of the legislature that future budget				
27 requests of the University of Alaska for unrestricted general funds move toward a long-term				
28 goal of 125 percent of actual University Receipts for the most recently closed fiscal year.				
29 Budget Reductions/Additions	30,634,300		16,225,100	14,409,200
30 Budget Reductions/Additions	30,634,300			
31 - Systemwide				
32 Statewide Programs and	72,994,700		55,755,200	17,239,500
33 Services				

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Statewide Services	38,851,500		
4	Office of Information	20,589,000		
5	Technology			
6	Systemwide Education and	13,554,200		
7	Outreach			
8	University of Alaska	300,857,500	249,787,600	51,069,900
9	Anchorage			
10	Anchorage Campus	266,219,500		
11	It is the intent of the legislature that \$250,000 of this appropriation be used to evaluate			
12	Alaska's education system and make recommendations aimed at increasing student			
13	achievement. The evaluation should not focus on funding, except that it may recommend			
14	redirection of how a district is investing existing funding. The evaluation parameters should			
15	include instructional programs, including comprehensive curriculum, instructional materials,			
16	and effectiveness of professional development and instructional practices; evaluation of			
17	vocational and college preparedness tracks for education; district efficiency, including			
18	efficiency of district administration; instructional leadership, including instructional			
19	accountability; teacher retention and tenure; effectiveness and efficiency of remote-delivery			
20	of education; efficiency and effectiveness of state professional development; barriers to			
21	success that are within school district control, in particular with regard to fourth- and eighth-			
22	grade reading and mathematics scores on national examinations. It should also examine the			
23	length of the school year, length of school day, and instructional time per day. The evaluation			
24	will also provide a comparison of Alaska's districts' practices to national practices on each of			
25	these parameters, including a comparison of Alaskan standards and expectations to those of			
26	other states.			
27	Kenai Peninsula College	12,975,000		
28	Kodiak College	4,547,800		
29	Matanuska-Susitna College	9,712,900		
30	Prince William Sound	7,402,300		
31	Community College			
32	Small Business Development	2,641,200	1,441,200	1,200,000
33	Center			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Small Business Development	2,641,200		
4	Center			
5	University of Alaska	398,884,200	271,616,800	127,267,400
6	Fairbanks			
7	Fairbanks Campus	260,751,300		
8	Fairbanks Organized	138,132,900		
9	Research			
10	University of Alaska	59,844,200	45,698,500	14,145,700
11	Community Campuses			
12	Bristol Bay Campus	3,859,000		
13	Chukchi Campus	2,357,700		
14	College of Rural and	14,247,600		
15	Community Development			
16	Interior-Aleutians Campus	5,691,600		
17	Kuskokwim Campus	6,706,100		
18	Northwest Campus	3,079,300		
19	UAF Community and	13,196,300		
20	Technical College			
21	Cooperative Extension	10,706,600		
22	Service			
23	University of Alaska	57,883,600	50,418,200	7,465,400
24	Southeast			
25	Juneau Campus	43,937,100		
26	Ketchikan Campus	5,795,600		
27	Sitka Campus	8,150,900		
28	*****	*****		
29	***** Alaska Court System *****			
30	*****	*****		
31	Alaska Court System	103,977,700	101,126,400	2,851,300
32	Appellate Courts	7,161,100		
33	Trial Courts	86,211,300		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Administration and Support	10,605,300			
4 Therapeutic Courts		2,104,500	2,083,500	21,000
5 Therapeutic Courts	2,104,500			
6 Commission on Judicial		399,800	399,800	
7 Conduct				
8 Commission on Judicial	399,800			
9 Conduct				
10 Judicial Council		1,097,900	1,097,900	
11 Judicial Council	1,097,900			
12	*****	*****		
13	***** Alaska Legislature *****			
14	*****	*****		
15 Budget and Audit Committee		20,500,800	20,200,800	300,000
16 Legislative Audit	5,033,500			
17 Legislative Finance	10,102,100			
18 Committee Expenses	5,115,400			
19 Legislature State	249,800			
20 Facilities Rent				
21 Legislative Council		39,635,100	39,532,100	103,000
22 Salaries and Allowances	7,574,500			
23 Administrative Services	13,513,200			
24 Session Expenses	10,157,200			
25 Council and Subcommittees	1,334,700			
26 Legal and Research Services	4,535,300			
27 Select Committee on Ethics	256,400			
28 Office of Victims Rights	1,000,100			
29 Ombudsman	1,263,700			
30 Legislative Operating Budget		13,271,100	13,271,100	
31 Legislative Operating	13,271,100			
32 Budget				
33 (SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				

1 * Sec. 2. The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in the fiscal year 2013 budget summary by funding source to the
3 state agencies named and for the purposes set out in the new legislation for the fiscal year
4 beginning July 1, 2012 and ending June 30, 2013, unless otherwise specified. The
5 appropriations in this section fund legislation assumed to have passed during the second
6 session of the twenty-seventh legislature. If a measure listed in this section fails to pass and its
7 substance is not incorporated in some other measure, or is vetoed by the governor, the
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 78 INCENTIVES FOR CERTAIN**

11 **MEDICAL PROVIDERS**

12 Department of Health and Social Services

13 Public Health

14 Health Planning and Systems Development

15 1004 Gen Fund 2,164,200

16 1005 GF/Prgm 678,700

17 **HB 104 ALASKA PERFORMANCE**

18 **SCHOLARSHIPS**

19 Department of Education and Early

20 Development

21 Alaska Performance Scholarship Awards

22 Alaska Performance Scholarship Awards

23 1226 High Ed 4,900,000

24 Alaska Postsecondary Education Commission

25 Program Administration & Operations

26 1226 High Ed 1,000,000

27 ~~HB 115 NAMING WALTER J. HICKEL~~

28 ~~EXPRESSWAY~~

29 ~~Department of Transportation and Public~~

30 ~~Facilities~~

31 ~~Highways, Aviation and Facilities~~

1	SRP Central Region Highways and Aviation	
2	1004 Gen Fund	30,000
3	HB 121 LOAN FUNDS:CHARTERS/	
4	MARICULTURE/MICROLOAN	
5	Department of Commerce, Community, and	
6	Economic Development	
7	Investments	
8	Investments	
9	1223 CharterRLF	19,000
10	1224 MariculRLF	19,000
11	1225 CQuota RLF	37,900
12	1227 Micro RLF	9,400
13	Fund Transfers	
14	OpSys DGF Transfers (non-add)	
15	Alaska Microloan RLF	
16	1004 Gen Fund	2,500,000
17	Commercial Charter Fisheries RLF	
18	1004 Gen Fund	5,000,000
19	Community Quota Entity RLF	
20	1004 Gen Fund	10,000,000
21	Mariculture RLF	
22	1004 Gen Fund	5,000,000
23	HB 125 ALCOHOLIC BEVERAGE	
24	CONTROL BOARD	
25	Department of Commerce, Community, and	
26	Economic Development	
27	Alcoholic Beverage Control Board	
28	Alcoholic Beverage Control Board	
29	1005 GF/Prgm	247,500
30	SRP HB 180 VETERAN DESIGNATION ON	
31	DRIVER'S LICENSE	

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1	SRP Department of Administration	
2	Motor Vehicles	
3	Motor Vehicles	
4	1005 GF/Prgm	32,900
5	HB 246 NAMING CERTAIN BRIDGES &	
6	AIRPORTS	
7	Department of Transportation and Public	
8	Facilities	
9	Highways, Aviation and Facilities	
10	Northern Region Highways and Aviation	
11	1004 Gen Fund	93,700
12	Southeast Region Highways and Aviation	
13	1004 Gen Fund	2,000
14	HB 252 SMALL BUSINESS INCOME	
15	TAX EXEMPTION	
16	Department of Revenue	
17	Taxation and Treasury	
18	Tax Division	
19	1004 Gen Fund	113,200
20	HB 258 NATURALLY OCCURRING	
21	ASBESTOS	
22	Department of Environmental Conservation	
23	Environmental Health	
24	Air Quality	
25	1004 Gen Fund	27,800
26	Department of Health and Social Services	
27	Public Health	
28	Epidemiology	
29	1004 Gen Fund	21,300
30	Department of Transportation and Public	
31	Facilities	

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1 Design, Engineering and Construction
 2 Statewide Design and Engineering Services
 3 1004 Gen Fund 210,100
 4 **HB 276 OIL/GAS PROD. TAX**
 5 **CREDITS/RATES/VALUE**
 6 Department of Natural Resources
 7 Oil & Gas
 8 Oil & Gas
 9 1004 Gen Fund 211,400
 10 ~~HB 282 MILITARY TRAINING~~
 11 **CREDIT/TEMP. LICENSE**
 12 Department of Commerce, Community, and
 13 Economic Development
 14 Corporations, Business and Professional
 15 Licensing
 16 Corporations, Business and Professional
 17 Licensing
 18 1156 Rept Svcs 33,100
 19 ~~HB 304 ALASKA FIRE STANDARDS~~
 20 **COUNCIL**
 21 Department of Public Safety
 22 Alaska Fire Standards Council
 23 Alaska Fire Standards Council
 24 1004 Gen Fund 2,200
 25 **HB 310 STATE IMMUNIZATION**
 26 **PROGRAM**
 27 Department of Health and Social Services
 28 Public Health
 29 Epidemiology
 30 1004 Gen Fund 4,496,000
 31 ~~HB 337 BD OF ARCHITECTS,~~

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1 ~~ENGINEERS, SURVEYORS~~
 2 Department of Commerce, Community, and
 3 Economic Development
 4 Corporations, Business and Professional
 5 Licensing
 6 Corporations, Business and Professional
 7 Licensing
 8 1156 Rept Svcs 114,900
 9 ~~HB 358 ANWR ADVERTISING~~
 10 **CONTRACT**
 11 Department of Commerce, Community, and
 12 Economic Development
 13 Qualified Trade Association Contract
 14 Qualified Trade Association Contract
 15 1004 Gen Fund 1,500,000
 16 The \$1,500,000 appropriation made by the fiscal note to HB358 for the Qualified
 17 Trade Association Contract is for the fiscal years ending June 30, 2013, June 30, 2014,
 18 and June 30, 2015.
 19 ~~HB 360 INTERSTATE MINING~~
 20 **COMPACT & COMMISSION**
 21 Department of Natural Resources
 22 Land & Water Resources
 23 Mining, Land & Water
 24 1004 Gen Fund 40,000
 25 ~~HB 365 AQUATIC INVASIVE~~
 26 **SPECIES**
 27 Department of Fish and Game
 28 Sport Fisheries
 29 Sport Fisheries
 30 1004 Gen Fund 489,200
 31 Department of Natural Resources

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1	15 RP Agriculture	
2	North Latitude Plant Material Center	
3	1004 Gen Fund	84,200
4	HCR 23 ALASKA ARCTIC POLICY	
5	COMMISSION	
6	Alaska Legislature	
7	Legislative Council	
8	Council and Subcommittees	
9	1004 Gen Fund	272,600
10	SB 25 AIDEA: SUSTAINABLE	
11	ENERGY/ INTEREST RATE	
12	Fund Capitalization	
13	Fund Capitalization	
14	AIDEA Sustainable Energy Transmission	
15	and Supply Development Fund	
16	1004 Gen Fund	125,000,000
17	SB 86 PROTECTION OF	
18	VULNERABLE ADULTS/MINORS	
19	Department of Public Safety	
20	Statewide Support	
21	Alaska Criminal Records and Identification	
22	1004 Gen Fund	48,000
23	SB 92 DENTISTS/DENTAL	
24	HYGIENISTS/ASSISTANTS	
25	Department of Commerce, Community, and	
26	Economic Development	
27	Corporations, Business and Professional	
28	Licensing	
29	Corporations, Business and Professional	
30	Licensing	
31	1156 Rept Svcs	112,900

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1	SB 119 ATHLETIC TRAINERS	
2	Department of Commerce, Community, and	
3	Economic Development	
4	Corporations, Business and Professional	
5	Licensing	
6	Corporations, Business and Professional	
7	Licensing	
8	1156 Rept Svcs	26,500
9	SB 130 ALASKA NATIVE LANGUAGE	
10	COUNCIL	
11	Department of Commerce, Community, and	
12	Economic Development	
13	Community and Regional Affairs	
14	Community and Regional Affairs	
15	1004 Gen Fund	240,200
16	SB 182 PUPIL TRANSPORTATION	
17	FUNDING	
18	Department of Education and Early	
19	Development	
20	Education Support Services	
21	School Finance & Facilities	
22	1004 Gen Fund	95,300
23	Teaching and Learning Support	
24	Early Learning Coordination	
25	1004 Gen Fund	SR 492,500 3,352,500
26	Fund Transfers	
27	Designated Savings (UGF)	
28	Public Education Fund (Savings) (AS	
29	14.17.300)	
30	1004 Gen Fund	86,811,000
31	The \$86,811,000 appropriation made by the fiscal note to SB182 to the Public	

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1 Education Fund is effective June 30, 2012.

2 ~~SB 226 PURCHASE & LEASE OF NOME~~

3 ~~OFFICE BUILDING~~

4 ~~Department of Administration~~

5 ~~General Services~~

6 ~~Facilities~~

7 ~~1004 Gen Fund 2,964,000~~

8 ~~1007 I/A Repts 806,100~~

9 ~~Department of Revenue~~

10 ~~Alaska Housing Finance Corporation~~

11 ~~AHFC Operations~~

12 ~~1103 AHFC Repts 552,800~~

13 SCR 24 COMMISSION ON 100TH

14 ANNIV. OF LEGISLATURE

15 Alaska Legislature

16 Legislative Council

17 Council and Subcommittees

18 1004 Gen Fund 75,000

19 *** Total New Legislation Funding *** 259,434,600

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

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

3		New		
4	Funding Source	Operating	Legislation	Total
5	Department of Administration			
6	1002 Federal Receipts	4,588,900	0	4,588,900
7	1004 Unrestricted General Fund	82,499,200	2,964,000	85,463,200
8	Receipts			
9	1005 General Fund/Program	17,654,900	32,900	17,687,800
10	Receipts			
11	1007 Interagency Receipts	122,072,400	806,100	122,878,500
12	1017 Group Health and Life	19,801,900	0	19,801,900
13	Benefits Fund			
14	1023 FICA Administration Fund	170,200	0	170,200
15	Account			
16	1029 Public Employees Retirement	7,712,300	0	7,712,300
17	Trust Fund			
18	1033 Federal Surplus Property	403,000	0	403,000
19	Revolving Fund			
20	1034 Teachers Retirement Trust	3,155,100	0	3,155,100
21	Fund			
22	1042 Judicial Retirement System	95,600	0	95,600
23	1045 National Guard Retirement	194,000	0	194,000
24	System			
25	1061 Capital Improvement Project	3,682,000	0	3,682,000
26	Receipts			
27	1081 Information Services Fund	36,780,100	0	36,780,100
28	1108 Statutory Designated Program	885,700	0	885,700
29	Receipts			
30	1147 Public Building Fund	16,793,800	0	16,793,800
31	1162 Alaska Oil & Gas	6,299,100	0	6,299,100

1			New	
2	Funding Source	Operating	Legislation	Total
3	Conservation Commission Receipts			
4	1220 Crime Victim Compensation	1,825,100	0	1,825,100
5	Fund			
6	*** Total Agency Funding ***	\$324,613,300	\$3,803,000	\$328,416,300
7	Department of Commerce, Community, and Economic Development			
8	1002 Federal Receipts	17,303,700	0	17,303,700
9	1003 General Fund Match	1,226,200	0	1,226,200
10	1004 Unrestricted General Fund	30,762,200	1,740,200	32,502,400
11	Receipts			
12	1005 General Fund/Program	5,560,400	247,500	5,807,900
13	Receipts			
14	1007 Interagency Receipts	19,372,900	0	19,372,900
15	1036 Commercial Fishing Loan	4,277,800	0	4,277,800
16	Fund			
17	1040 Real Estate Surety Fund	288,000	0	288,000
18	1061 Capital Improvement Project	7,692,800	0	7,692,800
19	Receipts			
20	1062 Power Project Fund	1,053,200	0	1,053,200
21	1070 Fisheries Enhancement	608,000	0	608,000
22	Revolving Loan Fund			
23	1074 Bulk Fuel Revolving Loan	53,600	0	53,600
24	Fund			
25	1102 Alaska Industrial	5,622,300	0	5,622,300
26	Development & Export Authority			
27	Receipts			
28	1107 Alaska Energy Authority	1,067,100	0	1,067,100
29	Corporate Receipts			
30	1108 Statutory Designated Program	3,143,700	0	3,143,700
31	Receipts			
32	1141 Regulatory Commission of	8,992,800	0	8,992,800
33	Alaska Receipts			

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1156 Receipt Supported Services	16,316,600	287,400	16,604,000
4	1164 Rural Development Initiative	57,600	0	57,600
5	Fund			
6	1170 Small Business Economic	55,500	0	55,500
7	Development Revolving Loan Fund			
8	1200 Vehicle Rental Tax Receipts	338,700	0	338,700
9	1209 Alaska Capstone Avionics	129,900	0	129,900
10	Revolving Loan Fund			
11	1210 Renewable Energy Grant Fund	2,155,000	0	2,155,000
12	1212 Federal Stimulus: ARRA	284,100	0	284,100
13	2009			
14	1216 Boat Registration Fees	196,900	0	196,900
15	1223 Commercial Charter	0	19,000	19,000
16	Fisheries RLF			
17	1224 Mariculture RLF	0	19,000	19,000
18	1225 Community Quota Entity RLF	0	37,900	37,900
19	1227 Alaska Microloan ROF	0	9,400	9,400
20	*** Total Agency Funding ***	\$126,559,000	\$2,360,400	\$128,919,400
21	Department of Corrections			
22	1002 Federal Receipts	3,252,200	0	3,252,200
23	1003 General Fund Match	128,400	0	128,400
24	1004 Unrestricted General Fund	275,840,900	0	275,840,900
25	Receipts			
26	1005 General Fund/Program	6,664,700	0	6,664,700
27	Receipts			
28	1007 Interagency Receipts	13,660,500	0	13,660,500
29	1061 Capital Improvement Project	552,900	0	552,900
30	Receipts			
31	1108 Statutory Designated Program	300,000	0	300,000
32	Receipts			
33	1171 PFD Appropriations in lieu	14,890,400	0	14,890,400

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1			New	
2	Funding Source	Operating	Legislation	Total
3	of Dividends to Criminals			
4	*** Total Agency Funding ***	\$315,290,000	\$0	\$315,290,000
5	Department of Education and Early Development			
6	1002 Federal Receipts	210,623,400	0	210,623,400
7	1003 General Fund Match	1,097,700	0	1,097,700
8	1004 Unrestricted General Fund	66,298,200	3,447,800	69,746,000
9	Receipts			
10	1005 General Fund/Program	1,378,400	0	1,378,400
11	Receipts			
12	1007 Interagency Receipts	10,554,900	0	10,554,900
13	1014 Donated Commodity/Handling	374,000	0	374,000
14	Fee Account			
15	1043 Federal Impact Aid for K-12	20,791,000	0	20,791,000
16	Schools			
17	1066 Public School Trust Fund	13,250,000	0	13,250,000
18	1106 Alaska Commission on	12,879,800	0	12,879,800
19	Postsecondary Education Receipts			
20	1108 Statutory Designated Program	1,613,600	0	1,613,600
21	Receipts			
22	1145 Art in Public Places Fund	30,000	0	30,000
23	1151 Technical Vocational	435,900	0	435,900
24	Education Program Receipts			
25	1212 Federal Stimulus: ARRA	2,001,800	0	2,001,800
26	2009			
27	1213 Alaska Housing Capital	3,100,000	0	3,100,000
28	Corporation Receipts			
29	1226 Alaska Higher Education	0	5,900,000	5,900,000
30	Investment Fund			
31	*** Total Agency Funding ***	\$344,428,700	\$9,347,800	\$353,776,500
32	Department of Environmental Conservation			
33	1002 Federal Receipts	24,233,700	0	24,233,700

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1003 General Fund Match	4,702,600	0	4,702,600
4	1004 Unrestricted General Fund	16,453,400	27,800	16,481,200
5	Receipts			
6	1005 General Fund/Program	6,618,700	0	6,618,700
7	Receipts			
8	1007 Interagency Receipts	1,874,700	0	1,874,700
9	1018 Exxon Valdez Oil Spill	96,900	0	96,900
10	Trust			
11	1052 Oil/Hazardous Release	15,452,300	0	15,452,300
12	Prevention & Response Fund			
13	1061 Capital Improvement Project	4,475,800	0	4,475,800
14	Receipts			
15	1093 Clean Air Protection Fund	4,621,100	0	4,621,100
16	1108 Statutory Designated Program	228,300	0	228,300
17	Receipts			
18	1166 Commercial Passenger Vessel	1,302,500	0	1,302,500
19	Environmental Compliance Fund			
20	1205 Berth Fees for the Ocean	3,512,400	0	3,512,400
21	Ranger Program			
22	*** Total Agency Funding ***	\$83,572,400	\$27,800	\$83,600,200
23	Department of Fish and Game			
24	1002 Federal Receipts	62,359,600	0	62,359,600
25	1003 General Fund Match	961,800	0	961,800
26	1004 Unrestricted General Fund	77,297,800	489,200	77,787,000
27	Receipts			
28	1005 General Fund/Program	3,351,900	0	3,351,900
29	Receipts			
30	1007 Interagency Receipts	20,127,700	0	20,127,700
31	1018 Exxon Valdez Oil Spill	3,148,600	0	3,148,600
32	Trust			
33	1024 Fish and Game Fund	23,379,200	0	23,379,200

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			New	
1				
2	Funding Source	Operating	Legislation	Total
3	1055 Inter-Agency/Oil & Hazardous	107,400	0	107,400
4	Waste			
5	1061 Capital Improvement Project	6,821,200	0	6,821,200
6	Receipts			
7	1108 Statutory Designated Program	7,603,300	0	7,603,300
8	Receipts			
9	1109 Test Fisheries Receipts	1,977,900	0	1,977,900
10	1199 Alaska Sport Fishing	500,000	0	500,000
11	Enterprise Account			
12	1201 Commercial Fisheries Entry	4,176,900	0	4,176,900
13	Commission Receipts			
14	*** Total Agency Funding ***	\$211,813,300	\$489,200	\$212,302,500
15	Office of the Governor			
16	1002 Federal Receipts	197,500	0	197,500
17	1004 Unrestricted General Fund	32,412,900	0	32,412,900
18	Receipts			
19	1005 General Fund/Program	4,900	0	4,900
20	Receipts			
21	1061 Capital Improvement Project	518,900	0	518,900
22	Receipts			
23	*** Total Agency Funding ***	\$33,134,200	\$0	\$33,134,200
24	Department of Health and Social Services			
25	1002 Federal Receipts	1,229,124,500	0	1,229,124,500
26	1003 General Fund Match	530,100,900	0	530,100,900
27	1004 Unrestricted General Fund	488,883,800	6,681,500	495,565,300
28	Receipts			
29	1005 General Fund/Program	25,989,600	678,700	26,668,300
30	Receipts			
31	1007 Interagency Receipts	65,777,000	0	65,777,000
32	1013 Alcoholism and Drug Abuse	2,000	0	2,000
33	Revolving Loan Fund			

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			New	
1				
2	Funding Source	Operating	Legislation	Total
3	1050 Permanent Fund Dividend	16,824,700	0	16,824,700
4	Fund			
5	1061 Capital Improvement Project	8,397,500	0	8,397,500
6	Receipts			
7	1108 Statutory Designated Program	21,217,700	0	21,217,700
8	Receipts			
9	1168 Tobacco Use Education and	10,970,800	0	10,970,800
10	Cessation Fund			
11	*** Total Agency Funding ***	\$2,397,288,500	\$7,360,200	\$2,404,648,700
12	Department of Labor and Workforce Development			
13	1002 Federal Receipts	100,976,700	0	100,976,700
14	1003 General Fund Match	8,994,700	0	8,994,700
15	1004 Unrestricted General Fund	25,138,300	0	25,138,300
16	Receipts			
17	1005 General Fund/Program	2,961,700	0	2,961,700
18	Receipts			
19	1007 Interagency Receipts	25,003,500	0	25,003,500
20	1031 Second Injury Fund Reserve	4,003,300	0	4,003,300
21	Account			
22	1032 Fishermen's Fund	1,647,300	0	1,647,300
23	1049 Training and Building Fund	659,900	0	659,900
24	1054 State Training & Employment	8,754,300	0	8,754,300
25	Program			
26	1061 Capital Improvement Project	91,100	0	91,100
27	Receipts			
28	1108 Statutory Designated Program	1,063,200	0	1,063,200
29	Receipts			
30	1117 Vocational Rehabilitation	325,000	0	325,000
31	Small Business Enterprise Fund			
32	1151 Technical Vocational	5,550,600	0	5,550,600
33	Education Program Receipts			

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1157 Workers Safety and	7,498,300	0	7,498,300
4	Compensation Administration Account			
5	1172 Building Safety Account	2,082,800	0	2,082,800
6	1203 Workers Compensation	771,200	0	771,200
7	Benefits Guarantee Fund			
8	*** Total Agency Funding ***	\$195,521,900	\$0	\$195,521,900
9	Department of Law			
10	1002 Federal Receipts	1,965,900	0	1,965,900
11	1003 General Fund Match	308,300	0	308,300
12	1004 Unrestricted General Fund	62,539,700	0	62,539,700
13	Receipts			
14	1005 General Fund/Program	842,400	0	842,400
15	Receipts			
16	1007 Interagency Receipts	24,478,600	0	24,478,600
17	1055 Inter-Agency/Oil & Hazardous	566,400	0	566,400
18	Waste			
19	1061 Capital Improvement Project	106,200	0	106,200
20	Receipts			
21	1105 Permanent Fund Gross	1,477,600	0	1,477,600
22	Receipts			
23	1108 Statutory Designated Program	871,000	0	871,000
24	Receipts			
25	1141 Regulatory Commission of	1,686,300	0	1,686,300
26	Alaska Receipts			
27	1168 Tobacco Use Education and	166,300	0	166,300
28	Cessation Fund			
29	*** Total Agency Funding ***	\$95,008,700	\$0	\$95,008,700
30	Department of Military and Veterans' Affairs			
31	1002 Federal Receipts	25,217,400	0	25,217,400
32	1003 General Fund Match	5,125,600	0	5,125,600
33	1004 Unrestricted General Fund	16,746,700	0	16,746,700

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1			New	
2	Funding Source	Operating	Legislation	Total
3	Receipts			
4	1005 General Fund/Program	28,400	0	28,400
5	Receipts			
6	1007 Interagency Receipts	12,234,300	0	12,234,300
7	1061 Capital Improvement Project	3,349,800	0	3,349,800
8	Receipts			
9	1101 Alaska Aerospace Corporation	550,200	0	550,200
10	Fund			
11	1108 Statutory Designated Program	435,000	0	435,000
12	Receipts			
13	*** Total Agency Funding ***	\$63,687,400	\$0	\$63,687,400
14	Department of Natural Resources			
15	1002 Federal Receipts	14,055,200	0	14,055,200
16	1003 General Fund Match	758,100	0	758,100
17	1004 Unrestricted General Fund	78,095,500	335,600	78,431,100
18	Receipts			
19	1005 General Fund/Program	12,819,500	0	12,819,500
20	Receipts			
21	1007 Interagency Receipts	7,624,900	0	7,624,900
22	1018 Exxon Valdez Oil Spill	435,900	0	435,900
23	Trust			
24	1021 Agricultural Revolving Loan	2,526,100	0	2,526,100
25	Fund			
26	1055 Inter-Agency/Oil & Hazardous	46,600	0	46,600
27	Waste			
28	1061 Capital Improvement Project	5,634,300	0	5,634,300
29	Receipts			
30	1105 Permanent Fund Gross	5,585,200	0	5,585,200
31	Receipts			
32	1108 Statutory Designated Program	14,911,400	0	14,911,400
33	Receipts			

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			New	
	Funding Source	Operating	Legislation	Total
1				
2	1153 State Land Disposal Income	6,478,100	0	6,478,100
3	Fund			
4	1154 Shore Fisheries Development	333,600	0	333,600
5	Lease Program			
6	1155 Timber Sale Receipts	842,100	0	842,100
7	1200 Vehicle Rental Tax Receipts	2,932,500	0	2,932,500
8	1216 Boat Registration Fees	200,000	0	200,000
9	*** Total Agency Funding ***	\$153,279,000	\$335,600	\$153,614,600
10				
11	Department of Public Safety			
12	1002 Federal Receipts	10,967,500	0	10,967,500
13	1003 General Fund Match	706,600	0	706,600
14	1004 Unrestricted General Fund	163,810,800	50,200	163,861,000
15	Receipts			
16	1005 General Fund/Program	7,322,700	0	7,322,700
17	Receipts			
18	1007 Interagency Receipts	9,191,100	0	9,191,100
19	1055 Inter-Agency/Oil & Hazardous	49,000	0	49,000
20	Waste			
21	1061 Capital Improvement Project	10,455,200	0	10,455,200
22	Receipts			
23	1108 Statutory Designated Program	253,900	0	253,900
24	Receipts			
25	*** Total Agency Funding ***	\$202,756,800	\$50,200	\$202,807,000
26				
27	Department of Revenue			
28	1002 Federal Receipts	71,766,500	0	71,766,500
29	1003 General Fund Match	8,687,600	0	8,687,600
30	1004 Unrestricted General Fund	22,520,800	113,200	22,634,000
31	Receipts			
32	1005 General Fund/Program	994,900	0	994,900
33	Receipts			
	1007 Interagency Receipts	7,662,200	0	7,662,200

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			New	
	Funding Source	Operating	Legislation	Total
1				
2	1016 CSSD Federal Incentive	1,800,000	0	1,800,000
3	Payments			
4	1017 Group Health and Life	1,711,000	0	1,711,000
5	Benefits Fund			
6	1027 International Airports	33,600	0	33,600
7	Revenue Fund			
8	1029 Public Employees Retirement	26,141,500	0	26,141,500
9	Trust Fund			
10	1034 Teachers Retirement Trust	13,471,300	0	13,471,300
11	Fund			
12	1042 Judicial Retirement System	377,900	0	377,900
13	1045 National Guard Retirement	243,700	0	243,700
14	System			
15	1046 Education Loan Fund	55,000	0	55,000
16	1050 Permanent Fund Dividend	8,221,000	0	8,221,000
17	Fund			
18	1061 Capital Improvement Project	6,704,600	0	6,704,600
19	Receipts			
20	1066 Public School Trust Fund	108,900	0	108,900
21	1103 Alaska Housing Finance	32,629,500	552,800	33,182,300
22	Corporation Receipts			
23	1104 Alaska Municipal Bond Bank	838,500	0	838,500
24	Receipts			
25	1105 Permanent Fund Gross	118,176,400	0	118,176,400
26	Receipts			
27	1133 CSSD Administrative Cost	1,317,700	0	1,317,700
28	Reimbursement			
29	1169 Power Cost Equalization	244,300	0	244,300
30	Endowment Fund			
31	*** Total Agency Funding ***	\$323,706,900	\$666,000	\$324,372,900
32				
33	Department of Transportation and Public Facilities			

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1002 Federal Receipts	3,827,700	0	3,827,700
4	1004 Unrestricted General Fund	281,455,000	335,800	281,790,800
5	Receipts			
6	1005 General Fund/Program	9,022,900	0	9,022,900
7	Receipts			
8	1007 Interagency Receipts	4,774,400	0	4,774,400
9	1026 Highways Equipment Working	33,156,500	0	33,156,500
10	Capital Fund			
11	1027 International Airports	78,640,800	0	78,640,800
12	Revenue Fund			
13	1061 Capital Improvement Project	147,576,700	0	147,576,700
14	Receipts			
15	1076 Alaska Marine Highway	55,021,300	0	55,021,300
16	System Fund			
17	1108 Statutory Designated Program	614,100	0	614,100
18	Receipts			
19	1200 Vehicle Rental Tax Receipts	5,009,100	0	5,009,100
20	1214 Whittier Tunnel Tolls	1,753,400	0	1,753,400
21	1215 Unified Carrier Registration	318,400	0	318,400
22	Receipts			
23	*** Total Agency Funding ***	\$621,170,300	\$335,800	\$621,506,100
24	University of Alaska			
25	1002 Federal Receipts	147,944,300	0	147,944,300
26	1003 General Fund Match	4,777,300	0	4,777,300
27	1004 Unrestricted General Fund	352,880,600	0	352,880,600
28	Receipts			
29	1007 Interagency Receipts	16,201,100	0	16,201,100
30	1048 University of Alaska	327,835,600	0	327,835,600
31	Restricted Receipts			
32	1061 Capital Improvement Project	10,530,700	0	10,530,700
33	Receipts			

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1151 Technical Vocational	5,449,100	0	5,449,100
4	Education Program Receipts			
5	1174 University of Alaska	58,121,000	0	58,121,000
6	Intra-Agency Transfers			
7	*** Total Agency Funding ***	\$923,739,700	\$0	\$923,739,700
8	Alaska Court System			
9	1002 Federal Receipts	1,466,000	0	1,466,000
10	1004 Unrestricted General Fund	104,707,600	0	104,707,600
11	Receipts			
12	1007 Interagency Receipts	1,111,700	0	1,111,700
13	1108 Statutory Designated Program	85,000	0	85,000
14	Receipts			
15	1133 CSSD Administrative Cost	209,600	0	209,600
16	Reimbursement			
17	*** Total Agency Funding ***	\$107,579,900	\$0	\$107,579,900
18	Alaska Legislature			
19	1004 Unrestricted General Fund	72,932,600	347,600	73,280,200
20	Receipts			
21	1005 General Fund/Program	71,400	0	71,400
22	Receipts			
23	1007 Interagency Receipts	403,000	0	403,000
24	*** Total Agency Funding ***	\$73,407,000	\$347,600	\$73,754,600
25	Fund Capitalization			
26	1004 Unrestricted General Fund	0	125,000,000	125,000,000
27	Receipts			
28	*** Total Agency Funding ***	\$0	\$125,000,000	\$125,000,000
29	Fund Transfers			
30	1004 Unrestricted General Fund	0	109,311,000	109,311,000
31	Receipts			
32	*** Total Agency Funding ***	\$0	\$109,311,000	\$109,311,000
33	***** Total Budget *****	\$6,596,557,000	\$259,434,600	\$6,855,991,600

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1			New	
2	Funding Source	Operating	Legislation	Total
3	1066 Public School Trust Fund	13,358,900		13,358,900
4	1070 Fisheries Enhancement	608,000		608,000
5	Revolving Loan Fund			
6	1074 Bulk Fuel Revolving Loan	53,600		53,600
7	Fund			
8	1076 Alaska Marine Highway	55,021,300		55,021,300
9	System Fund			
10	1109 Test Fisheries Receipts	1,977,900		1,977,900
11	1141 Regulatory Commission of	10,679,100		10,679,100
12	Alaska Receipts			
13	1151 Technical Vocational	11,435,600		11,435,600
14	Education Program Receipts			
15	1153 State Land Disposal Income	6,478,100		6,478,100
16	Fund			
17	1154 Shore Fisheries Development	333,600		333,600
18	Lease Program			
19	1155 Timber Sale Receipts	842,100		842,100
20	1156 Receipt Supported Services	16,316,600	287,400	16,604,000
21	1157 Workers Safety and	7,498,300		7,498,300
22	Compensation Administration Account			
23	1162 Alaska Oil & Gas	6,299,100		6,299,100
24	Conservation Commission Receipts			
25	1164 Rural Development Initiative	57,600		57,600
26	Fund			
27	1166 Commercial Passenger Vessel	1,302,500		1,302,500
28	Environmental Compliance Fund			
29	1168 Tobacco Use Education and	11,137,100		11,137,100
30	Cessation Fund			
31	1169 Power Cost Equalization	244,300		244,300
32	Endowment Fund			
33	1170 Small Business Economic	55,500		55,500

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1			New	
2	Funding Source	Operating	Legislation	Total
3	Development Revolving Loan Fund			
4	1171 PFD Appropriations in lieu	14,890,400		14,890,400
5	of Dividends to Criminals			
6	1172 Building Safety Account	2,082,800		2,082,800
7	1200 Vehicle Rental Tax Receipts	8,280,300		8,280,300
8	1201 Commercial Fisheries Entry	4,176,900		4,176,900
9	Commission Receipts			
10	1203 Workers Compensation	771,200		771,200
11	Benefits Guarantee Fund			
12	1205 Berth Fees for the Ocean	3,512,400		3,512,400
13	Ranger Program			
14	1209 Alaska Capstone Avionics	129,900		129,900
15	Revolving Loan Fund			
16	1210 Renewable Energy Grant Fund	2,155,000		2,155,000
17	1223 Commercial Charter		19,000	19,000
18	Fisheries RLF			
19	1224 Mariculture RLF		19,000	19,000
20	1225 Community Quota Entity RLF		37,900	37,900
21	1226 Alaska Higher Education		5,900,000	5,900,000
22	Investment Fund			
23	1227 Alaska Microloan ROF		9,400	9,400
24	***Total Designated General Funds***	\$672,241,000	\$7,231,800	\$679,472,800
25	Other Non-Duplicated Funds			
26	1017 Group Health and Life	21,512,900		21,512,900
27	Benefits Fund			
28	1018 Exxon Valdez Oil Spill	3,681,400		3,681,400
29	Trust			
30	1023 FICA Administration Fund	170,200		170,200
31	Account			
32	1024 Fish and Game Fund	23,379,200		23,379,200
33	1027 International Airports	78,674,400		78,674,400

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1			New	
2	Funding Source	Operating	Legislation	Total
3	Revenue Fund			
4	1029 Public Employees Retirement Trust Fund	33,853,800		33,853,800
5				
6	1034 Teachers Retirement Trust Fund	16,626,400		16,626,400
7				
8	1040 Real Estate Surety Fund	288,000		288,000
9	1042 Judicial Retirement System	473,500		473,500
10	1045 National Guard Retirement System	437,700		437,700
11				
12	1046 Education Loan Fund	55,000		55,000
13	1093 Clean Air Protection Fund	4,621,100		4,621,100
14	1101 Alaska Aerospace Corporation Fund	550,200		550,200
15				
16	1102 Alaska Industrial Development & Export Authority Receipts	5,622,300		5,622,300
17				
18				
19	1103 Alaska Housing Finance Corporation Receipts	32,629,500	552,800	33,182,300
20				
21	1104 Alaska Municipal Bond Bank Receipts	838,500		838,500
22				
23	1105 Permanent Fund Gross Receipts	125,239,200		125,239,200
24				
25	1106 Alaska Commission on Postsecondary Education Receipts	12,879,800		12,879,800
26				
27	1107 Alaska Energy Authority Corporate Receipts	1,067,100		1,067,100
28				
29	1108 Statutory Designated Program Receipts	53,225,900		53,225,900
30				
31	1117 Vocational Rehabilitation Small Business Enterprise Fund	325,000		325,000
32				
33	1199 Alaska Sport Fishing	500,000		500,000

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1			New	
2	Funding Source	Operating	Legislation	Total
3	Enterprise Account			
4	1214 Whittier Tunnel Tolls	1,753,400		1,753,400
5	1215 Unified Carrier Registration Receipts	318,400		318,400
6				
7	1216 Boat Registration Fees	396,900		396,900
8	***Total Other Non-Duplicated Funds***	\$419,119,800	\$552,800	\$419,672,600
9	Federal Funds			
10	1002 Federal Receipts	1,929,870,700		1,929,870,700
11	1013 Alcoholism and Drug Abuse Revolving Loan Fund	2,000		2,000
12				
13	1014 Donated Commodity/Handling Fee Account	374,000		374,000
14				
15	1016 CSSD Federal Incentive Payments	1,800,000		1,800,000
16				
17	1033 Federal Surplus Property Revolving Fund	403,000		403,000
18				
19	1043 Federal Impact Aid for K-12 Schools	20,791,000		20,791,000
20				
21	1133 CSSD Administrative Cost Reimbursement	1,527,300		1,527,300
22				
23	1212 Federal Stimulus: ARRA 2009	2,285,900		2,285,900
24				
25	***Total Federal Funds***	\$1,957,053,900	\$0	\$1,957,053,900
26	Other Duplicated Funds			
27	1007 Interagency Receipts	362,124,900	806,100	362,931,000
28	1026 Highways Equipment Working Capital Fund	33,156,500		33,156,500
29				
30	1055 Inter-Agency/Oil & Hazardous Waste	769,400		769,400
31				
32	1061 Capital Improvement Project Receipts	216,589,700		216,589,700
33				

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		New	
	Operating	Legislation	Total
1081 Information Services Fund	36,780,100		36,780,100
1145 Art in Public Places Fund	30,000		30,000
1147 Public Building Fund	16,793,800		16,793,800
1174 University of Alaska Intra-Agency Transfers	58,121,000		58,121,000
1220 Crime Victim Compensation Fund	1,825,100		1,825,100
Total Other Duplicated Funds	\$26,190,500	\$806,100	\$26,996,600

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

* **Sec. 5.** 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. 6.** 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. 7.** 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. 8.** 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. 9.** 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.

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

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

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

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

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

26 * **Sec. 10.** ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized
27 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
28 2013, estimated to be \$572,000,000, is appropriated from the earnings reserve account
29 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
30 dividends and for administrative and associated costs for the fiscal year ending June 30, 2013.

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

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

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

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

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

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

19 * **Sec. 12.** DEPARTMENT OF ADMINISTRATION. (a) The amount necessary to fund the
20 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
21 appropriated from that account to the Department of Administration for those uses for the
22 fiscal year ending June 30, 2013.

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

26 * **Sec. 13.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
27 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
28 apportioned to the state as national forest income that the Department of Commerce,
29 Community, and Economic Development determines would lapse into the unrestricted portion
30 of the general fund on June 30, 2013, under AS 41.15.180(j) is appropriated to home rule
31 cities, first class cities, second class cities, a municipality organized under federal law, or

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

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

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

17 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
18 43.76.028 in calendar year 2011 and deposited in the general fund under AS 43.76.025(c) is
19 appropriated from the general fund to the Department of Commerce, Community, and
20 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified
21 regional associations operating within a region designated under AS 16.10.375.

22 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -
23 43.76.399 in calendar year 2011 and deposited in the general fund under AS 43.76.380(d) is
24 appropriated from the general fund to the Department of Commerce, Community, and
25 Economic Development for payment in the fiscal year ending June 30, 2013, to qualified
26 regional seafood development associations.

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

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

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

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

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

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

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

23 (2) the sum of \$2,000,000 from the program receipts of the Alaska Seafood
24 Marketing Institute for the fiscal year ending June 30, 2013, which is approximately equal to
25 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal
26 year ending June 30, 2013;

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

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

31 (j) It is the intent of the legislature

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

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

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

10 * **Sec. 14.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. Section
11 14(a), ch. 3, FSSLA 2011, is amended to read:

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

17 * **Sec. 15.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) If the amount
18 appropriated in sec. 1 of this Act is not sufficient to pay assistance payments under
19 AS 47.25.621 - 47.25.626 without proration, the amount necessary to make payments under
20 AS 47.25.621 - 47.25.626 without proration, estimated to be \$10,620,300, is appropriated
21 from the general fund to the Department of Health and Social Services, public assistance,
22 energy assistance program, for the purpose of making payments under AS 47.25.621 -
23 47.25.626, for the fiscal year ending June 30, 2013.

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

27 * **Sec. 16.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
28 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
29 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount
30 necessary to pay those benefit payments is appropriated for that purpose from that fund to the
31 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal

1 year ending June 30, 2013.

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

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

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

21 * **Sec. 17.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
22 the average ending market value in the Alaska veterans' memorial endowment fund
23 (AS 37.14.700) for the fiscal years ending June 30, 2010, June 30, 2011, and June 30, 2012,
24 estimated to be \$13,500, is appropriated from the Alaska veterans' memorial endowment fund
25 to the Department of Military and Veterans' Affairs for the purposes specified in
26 AS 37.14.730(b) for the fiscal year ending June 30, 2013.

27 * **Sec. 18.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
28 the fiscal year ending June 30, 2013, on the reclamation bond posted by Cook Inlet Energy for
29 operation of an oil production platform in Cook Inlet under lease with the Department of
30 Natural Resources, estimated to be \$250,000, is appropriated from interest held in the general
31 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years

1 ending June 30, 2013, June 30, 2014, and June 30, 2015.

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

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

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

14 * **Sec. 19. DEPARTMENT OF REVENUE.** Program receipts collected as cost recovery for
15 paternity testing administered by the child support services agency, as required under
16 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be
17 \$46,000, are appropriated to the Department of Revenue, child support services agency, for
18 child support activities for the fiscal year ending June 30, 2013.

19 * **Sec. 20. OFFICE OF THE GOVERNOR.** (a) If the 2013 fiscal year-to-date average price
20 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2012, the amount of
21 money corresponding to the 2013 fiscal year-to-date average price, rounded to the nearest
22 dollar, as set out in the table in (c) of this section, estimated to be \$18,000,000, is appropriated
23 from the general fund to the Office of the Governor for distribution to state agencies to offset
24 increased fuel and utility costs for the fiscal year ending June 30, 2013.

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

31 (c) The following table shall be used in determining the amount of the appropriations

1 made in (a) and (b) of this section:

2	2013 FISCAL	
3	YEAR-TO-DATE	
4	AVERAGE PRICE	
5	OF ALASKA NORTH	
6	SLOPE CRUDE OIL	AMOUNT
7	\$100 or more	\$18,000,000
8	99	17,500,000
9	98	17,000,000
10	97	16,500,000
11	96	16,000,000
12	95	15,500,000
13	94	15,000,000
14	93	14,500,000
15	92	14,000,000
16	91	13,500,000
17	90	13,000,000
18	89	12,500,000
19	88	12,000,000
20	87	11,500,000
21	86	11,000,000
22	85	10,500,000
23	84	10,000,000
24	83	9,500,000
25	82	9,000,000
26	81	8,500,000
27	80	8,000,000
28	79	7,500,000
29	78	7,000,000
30	77	6,500,000
31	76	6,000,000

1	75	5,500,000
2	74	5,000,000
3	73	4,500,000
4	72	4,000,000
5	71	3,500,000
6	70	3,000,000
7	69	2,500,000
8	68	2,000,000
9	67	1,500,000
10	66	1,000,000
11	65	500,000
12	64	0

13 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
14 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
15 2013.

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

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

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

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

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

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

28 ~~(f) The sum of \$2,900,000 is appropriated from the general fund to the Office of the~~
29 ~~Governor, executive office, for distribution to state agencies to implement an Alaska coastal~~
30 ~~management program approved by the voters by initiative for the fiscal year ending June 30,~~
31 ~~2013. The appropriation made in this subsection is contingent on voter approval at the next~~

15 RP
~~general election of an initiative reestablishing the Alaska coastal management program.~~

2 * Sec. 21. UNIVERSITY OF ALASKA. The amount of the fees collected under
3 AS 28.10.421(d) during the fiscal year ending June 30, 2012, for the issuance of special
4 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is
5 appropriated from the general fund to the University of Alaska for support of alumni
6 programs at the campuses of the university for the fiscal year ending June 30, 2013.

7 * Sec. 22. BANKCARD SERVICE FEES. (a) The amount necessary to compensate the
8 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
9 fiscal year ending June 30, 2013, is appropriated for that purpose for the fiscal year ending
10 June 30, 2013, to the agency authorized by law to generate the revenue, from the funds and
11 accounts in which the payments received by the state are deposited. In this subsection,
12 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

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

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

25 * Sec. 23. DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay interest
26 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08
27 during the fiscal year ending June 30, 2013, is appropriated from the general fund to the
28 Department of Revenue for payment of the interest on those notes for the fiscal year ending
29 June 30, 2013.

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

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

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

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

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

17 AGENCY AND PROJECT	17 APPROPRIATION AMOUNT
18 (1) University of Alaska	18 \$1,414,230
19 Anchorage Community and Technical	
20 College Center	
21 Juneau Readiness Center/UAS Joint Facility	
22 (2) Department of Transportation and Public Facilities	
23 (A) Matanuska-Susitna Borough	23 750,263
24 (deep water port and road upgrade)	
25 (B) Aleutians East Borough/False Pass	25 98,452
26 (small boat harbor)	
27 (C) Lake and Peninsula Borough/Chignik	27 118,019
28 (dock project)	
29 (D) City of Fairbanks (fire headquarters	29 867,690
30 station replacement)	
31 (E) City of Valdez (harbor renovations)	31 225,813

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

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

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

- 20 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and
- 21 (2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.

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

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

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

1 that purpose;

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 (3) Fees 4,000
2 (k) The sum of \$120,386,300 is appropriated to the Department of Education and
3 Early Development for state aid for costs of school construction under AS 14.11.100 for the
4 fiscal year ending June 30, 2013, from the following sources:

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

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

12 * **Sec. 24. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
13 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
14 program receipts as described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
15 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
16 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and
17 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received
18 during the fiscal year ending June 30, 2013, and that exceed the amounts appropriated by this
19 Act, are appropriated conditioned on compliance with the program review provisions of
20 AS 37.07.080(h).

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

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

30 * **Sec. 25. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection
31 that are collected during the fiscal year ending June 30, 2013, estimated to be \$26,200, are

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

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

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

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

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

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

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

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

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

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

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

1 fund (AS 18.08.085(a)).

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

4 Alaska clean water fund revenue bond receipts	\$1,785,400
5 Federal receipts	8,569,920

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

8 Alaska drinking water fund revenue bond receipts	\$1,853,600
9 Federal receipts	6,394,920

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

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

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

15 * **Sec. 26. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
16 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
17 appropriated as follows:

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

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

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

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

1 account (AS 37.14.800(a)).

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

6 (e) The sum of \$50,000,000 is appropriated from the general fund to the Alaska
7 marine highway system vessel replacement fund (AS 37.05.550).

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

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

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

15 (i) An amount equal to the bulk fuel revolving loan fund fees established under
16 AS 42.45.250(j) and collected under AS 42.45.250(k) during the fiscal year ending June 30,
17 2012, estimated to be \$57,000, is appropriated from the general fund to the bulk fuel
18 revolving loan fund (AS 42.45.250(a)).

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

22 (1) the balance of the oil and hazardous substance release prevention
23 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2012, estimated to be
24 \$3,500,000, not otherwise appropriated by this Act;

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

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

30 (1) the balance of the oil and hazardous substance release response mitigation
31 account (AS 46.08.025(b)) in the general fund on July 1, 2012, estimated to be \$500,000, not

1 otherwise appropriated by this Act;

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

4 (l) An amount equal to the federal receipts deposited in the Alaska sport fishing
5 enterprise account (AS 16.05.130(e)), not to exceed \$1,781,813, as reimbursement for the
6 federally allowable portion of the principal balance payment on sport fishing revenue bonds is
7 appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish
8 and game fund (AS 16.05.100).

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

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

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

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

26 * **Sec. 27. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$307,302,392 is
27 appropriated from the general fund to the Department of Administration for deposit in the
28 defined benefit plan account in the public employees' retirement system as an additional state
29 contribution under AS 39.35.280 for the fiscal year ending June 30, 2013.

30 (b) The sum of \$302,777,153 is appropriated from the general fund to the Department
31 of Administration for deposit in the defined benefit plan account in the teachers' retirement

1 system as an additional state contribution under AS 14.25.085 for the fiscal year ending
2 June 30, 2013.

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

7 ~~(d) The sum of \$50,000,000 is appropriated from the general fund to the judicial~~
8 ~~retirement trust fund (AS 22.25.048) for payment of judicial retirement system unfunded~~
9 ~~liabilities.~~

10 * **Sec. 28. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
11 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
12 for public officials, officers, and employees of the executive branch, Alaska Court System
13 employees, employees of the legislature, and legislators and to implement the terms for the
14 fiscal year ending June 30, 2013, of the following ongoing collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
- 16 (2) Alaska State Employees Association, for the general government unit;
- 17 (3) Alaska Public Employees Association, for the supervisory unit;
- 18 (4) Alaska Vocational Technical Center Teachers' Association, National
19 Education Association, representing the employees of the Alaska Vocational Technical
20 Center;
- 21 (5) International Organization of Masters, Mates, and Pilots, for the masters,
22 mates, and pilots unit;
- 23 (6) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
24 marine unit;
- 25 (7) Marine Engineers' Beneficial Association;
- 26 (8) Public Safety Employees Association, representing the regularly
27 commissioned public safety officers unit;
- 28 (9) Public Employees Local 71, for the labor, trades, and crafts unit;
- 29 (10) Teachers' Education Association of Mt. Edgecumbe.

30 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
31 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,

1 2013, for university employees who are not members of a collective bargaining unit and for
2 the terms of the current agreements for the fiscal year ending June 30, 2013, providing for the
3 staff benefits for university employees represented by the following entities:

- 4 (1) Alaska Higher Education Crafts and Trades Employees, Local 6070,
- 5 Alaska Public Employees Association, American Federation of Teachers (AFL-CIO);
- 6 (2) University of Alaska Federation of Teachers;
- 7 (3) United Academics-American Association of University Professors,
- 8 American Federation of Teachers;
- 9 (4) United Academics-Adjuncts;
- 10 (5) Fairbanks Firefighters Association, IAFF Local 1324.

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

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

22 * **Sec. 29. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
23 governments and other entities their share of taxes and fees collected in the listed fiscal years
24 under the following programs is appropriated to the Department of Revenue from the general
25 fund for payment to local governments and other entities in the fiscal year ending June 30,
26 2013:

27 REVENUE SOURCE	FISCAL YEAR COLLECTED
28 Fisheries business tax (AS 43.75)	2012
29 Fishery resource landing tax (AS 43.77)	2012
30 Aviation fuel tax (AS 43.40.010)	2013
31 Electric and telephone cooperative tax (AS 10.25.570)	2013

1 Liquor license fee (AS 04.11)	2013
2 Cost recovery fisheries (AS 16.10.455)	2013

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

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

10 * **Sec. 30. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.** (a) The
11 unexpended and unobligated balance on June 30, 2012, of federal funding available under
12 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the
13 Department of Education and Early Development is reappropriated to the Department of
14 Education and Early Development for the administration and operation of departmental
15 programs, for the fiscal year ending June 30, 2013.

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

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

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

31 * **Sec. 31. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**

1 SYSTEM. The appropriation to each department under this Act for the fiscal year ending
2 June 30, 2013, is reduced to reverse negative account balances for the department in the state
3 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative
4 account balance of \$1,000 or less exists.

5 * **Sec. 32.** BUDGET RESERVE FUND. (a) The sum of \$1,750,000,000 is appropriated
6 from the general fund to the budget reserve fund (AS 37.05.540(a)).

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

9 (c) If the unrestricted state revenue available for appropriation in the fiscal year
10 ending June 30, 2013, is insufficient to cover general fund appropriations made for the fiscal
11 year ending June 30, 2013, the amount necessary to balance revenue and general fund
12 appropriations or to prevent a cash deficiency in the general fund is appropriated from the
13 budget reserve fund (AS 37.05.540(a)) to the general fund.

14 * **Sec. 33.** LAPSE OF APPROPRIATIONS. The appropriations made by secs. 9(d), 10,
15 11(b), 25 - 27, 32(a), and 32(b) of this Act are for the capitalization of funds and do not lapse.

16 * **Sec. 34.** RETROACTIVITY. The appropriation made in sec. 13(j)(1) and those portions
17 of the appropriations made in sec. 1 of this Act that appropriate either the unexpended and
18 unobligated balance of specific fiscal year 2012 program receipts or the unexpended and
19 unobligated balance on June 30, 2012, of a specified account are retroactive to June 30, 2012,
20 solely for the purpose of carrying forward a prior fiscal year balance.

21 ~~* **Sec. 35.** CONTINGENT EFFECT. The appropriation made in sec. 20(f) of this Act is
22 contingent as set out in sec. 20(f) of this Act.~~

23 * **Sec. 36.** Section 26(f) of this Act takes effect December 1, 2012.

24 * **Sec. 37.** Sections 13(h), 14, 26(e), 27(d), 30, 32(a), 33, and 34 of this Act and the fiscal
25 note for SB 182 as described in sec. 2 of this Act take effect June 30, 2012.

26 * **Sec. 38.** Except as provided in secs. 36 and 37 of this Act, this Act takes effect July 1,
27 2012.

STATE CAPITOL
PO Box 110001
Juneau, Alaska 99811-0001
907-465-3500
fax: 907-465-3532



Governor Sean Parnell
STATE OF ALASKA

550 West 7th Avenue #1700
Anchorage, Alaska 99501
907-269-7450
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May 14, 2012

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Chenault,

On this date, I have signed the following bill passed by the second session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 285

"An Act making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date."

Chapter No. 16, SLA 2012

My priority has been to promote economic growth and opportunity for Alaskans. The mental health operating and capital budgets presented for legislative consideration this past session were designed to meet these goals and preserve programs and services important to Alaskans. I appreciate the careful consideration and support from the Legislature of these requests.

Sincerely,

Sean Parnell
Governor

Enclosure



Official Business

Alaska State Legislature Conference Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

April 26, 2012

Dr. William Doolittle, MD
Chair, Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Dr. Doolittle:

Pursuant to the requirements of AS 37.14.005(e), this letter and the enclosed reports describe how the funding contained in HB 285—the FY13 Mental Health budget—differs from the FY13 Mental Health Trust Authority's (MH Trust) funding recommendations for the state's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached reports.

Operating Appropriations

For mental health operating program funding, the *Agency Summary* report compares the FY13 Mental Health Trust Authority recommendations to the Governor's request and to appropriations. Note that Authority recommendations include FY13 salary adjustments, base transactions and the Department of Health and Social Services/Medicaid Services appropriation transactions requested by the Governor. This brings the FY13 total recommendations to \$240.7 million (column 1). The Governor requested \$237.1 million (column 2), and the legislature appropriated \$237.6 million (column 3).

An enclosed *Transaction Comparison* report shows differences between Authority recommendations and the Governor's request: "MH Rec Tot" in the second column indicates that a transaction recommended by the Authority was denied or modified; "Gov Amd+" indicates a transaction that was added or modified by the Governor. Highlights include the following reductions:

- \$1.5 million in HSS/Behavioral Health;
- \$200,000 in HSS/Public Health
- \$690,000 in HSS/Senior and Disabilities Services
- \$500,000 in HSS/Departmental Support Services
- \$244,200 in DNR/Mental Health Trust Land Administration; and
- \$930,000 in the University/ Anchorage Campus.

The legislature treated the Governor's request as a starting point for budget deliberations; Authority recommendations excluded from the Governor's request were not deliberated. A second *Transaction Comparison* report shows differences between the Governor's request and the appropriations incorporated in the Mental Health bill. As shown in the report, the legislature denied ten percent (a total of \$340,000) of most of the Governor's requested GF increments for new programs or expansions to existing programs. The legislature added funding for the following projects or programs to the Governor's request:

1. Complex behavior collaborative project \$325,000 GF/MH & \$325,000 MHTAAR). *The MH Trust requested \$650,000 of GF/MH but the Governor did not forward this request to the legislature.*
2. Senior In-Home Services Grants (\$175,000 GF/MH);

For the two funds controlled by the Authority—Mental Health Trust Authority Authorized Receipts (MHTAAR) and Mental Health Trust Admin (MHT Admin)—legislative appropriations are consistent with the Governor's request except as follows:

3. A \$325,000 increase in MHTAAR funding (this was referenced in item #1) for the Alaska Complex Behavior Collaborative Hub. The legislature substituted \$325,000 of MHTAAR funding for the GF/MH that was requested by the MH Trust.

Capital Appropriations

The Authority recommended a \$15.075 million capital budget. The Governor's request totaled \$12.875 million (a reduction of \$2.2 million). The enclosed *Project Detail* report shows how the Governor modified the Authority's recommendations. The legislature approved the Governor's request as submitted.

We appreciate the good working relationship between the Authority and the legislature.

If you have questions regarding the enclosed reports, please contact Amanda Ryder of the Legislative Finance Division at 465-5411.

Sincerely,


Senator Lyman Hoffman
Conference Committee Chair


Representative Bill Thomas
Conference Committee Vice Chair

Enclosures

Agency Summary
Transaction Compare Between MH Req Tot & Gov Amd+
Transaction Compare Between Gov Amd+ and 13Budget
Capital Project Detail



LAWS OF ALASKA

2012

Source
CCS HB 285

Chapter No.
16

AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 285

AN ACT

1 Making appropriations for the operating and capital expenses of the state's integrated
2 comprehensive mental health program; and providing for an effective date.

3

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

-1-

Enrolled HB 285

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

	Appropriation	General	Other
	Allocations	Items	Funds
9	*****	*****	
10	***** Department of Administration *****		
11	*****	*****	
12	Legal and Advocacy Services	2,190,900	2,037,100
13	Office of Public Advocacy	1,877,100	
14	Public Defender Agency	313,800	
15	*****	*****	
16	***** Department of Corrections *****		
17	*****	*****	
18	Although the legislature acknowledges that contract negotiations and management decisions		
19	are functions of the executive branch, it is the intent of the legislature that the Department of		
20	Corrections should consider the potential costs, including costs of litigation or arbitration,		
21	officer and inmate safety, and employee recruitment and retention, when evaluating any		
22	changes to the historical policy of using shift staffing.		
23	Inmate Health Care	6,290,200	5,778,700
24	Behavioral Health Care	6,290,200	
25	Offender Habilitation	1,611,500	1,611,500
26	Substance Abuse Treatment	1,611,500	
27	Program		
28	*****	*****	
29	***** Department of Education and Early Development *****		
30	*****	*****	
31	Teaching and Learning Support	577,800	477,800

CCS HB 285, Sec. 1

	Appropriation	General	Other
	Allocations	Items	Funds
3	Student and School	577,800	
4	Achievement		
5	*****		*****
6	***** Department of Health and Social Services *****		
7	*****		*****
8	Alaska Pioneer Homes	15,514,500	15,514,500
9	Alaska Pioneer Homes	64,200	
10	Management		
11	Pioneer Homes	15,450,300	
12	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
13	on June 30, 2012, of the Department of Health and Social Services, Pioneer Homes care and		
14	support receipts under AS 47.55.030.		
15	Behavioral Health	85,079,200	81,399,600
16	AK Fetal Alcohol Syndrome	359,500	
17	Program		
18	Alcohol Safety Action	998,200	
19	Program (ASAP)		
20	Behavioral Health Grants	24,702,000	
21	Behavioral Health	5,781,900	
22	Administration		
23	Community Action	1,538,200	
24	Prevention & Intervention		
25	Grants		
26	Rural Services and Suicide	2,335,700	
27	Prevention		
28	Psychiatric Emergency	7,094,600	
29	Services		
30	Services to the Seriously	15,415,300	
31	Mentally Ill		
32	Designated Evaluation and	3,156,400	
33	Treatment		

CCS HB 285, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Services for Severely	15,557,600		
4	Emotionally Disturbed			
5	Youth			
6	Alaska Psychiatric	6,574,300		
7	Institute			
8	Alaska Mental Health Board	980,600		
9	and Advisory Board on			
10	Alcohol and Drug Abuse			
11	Suicide Prevention Council	584,900		
12	Children's Services	11,436,500	11,043,500	393,000
13	Children's Services	69,500		
14	Management			
15	It is the intent of the legislature that \$200,000 GF be used for the Education and Training			
16	Voucher program within the Independent Living Program.			
17	Front Line Social Workers	148,500		
18	Family Preservation	864,000		
19	Foster Care Augmented Rate	500,000		
20	Foster Care Special Need	747,900		
21	Residential Child Care	3,238,100		
22	Infant Learning Program	5,868,500		
23	Grants			
24	Health Care Services	628,400	128,400	500,000
25	Certification and Licensing	128,400		
26	Medical Assistance	500,000		
27	Administration			
28	Juvenile Justice	1,406,000	1,139,700	266,300
29	McLaughlin Youth Center	710,300		
30	Fairbanks Youth Facility	112,500		
31	Bethel Youth Facility	62,100		
32	Probation Services	521,100		
33	Public Assistance	13,200	13,200	
	CCS HB 285, Sec. 1			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Public Assistance	13,200		
4	Administration			
5	Public Health	1,846,500	1,445,600	400,900
6	Health Planning and	885,100		
7	Systems Development			
8	Nursing	98,200		
9	Women, Children and Family	863,200		
10	Health			
11	No money appropriated for public health and allocated to women, children, and family health			
12	may be expended for an abortion that is not a mandatory service required under AS			
13	47.07.030(a). The money appropriated for Health and Social Services may be expended only			
14	for mandatory services required under Title XIX of the Social Security Act and for optional			
15	services offered by the state under the state plan for medical assistance that has been approved			
16	by the United States Department of Health and Human Services.			
17	It is the intent of the legislature that the Department of Health and Social Services' FY14			
18	budget submission limit expenditures from the Tobacco Use Education and Cessation Fund to			
19	current year anticipated revenue plus up to fifteen percent of the fund balance carried into			
20	FY14.			
21	Senior and Disabilities	16,573,100	15,410,000	1,163,100
22	Services			
23	Senior and Disabilities	3,177,900		
24	Services Administration			
25	General Relief/Temporary	740,300		
26	Assisted Living			
27	Senior Community Based	3,736,600		
28	Grants			
29	Community Developmental	8,084,800		
30	Disabilities Grants			
31	Commission on Aging	143,700		
32	Governor's Council on	689,800		
33	Disabilities and Special			
	CCS HB 285, Sec. 1			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Education			
4	Departmental Support	574,800	459,800	115,000
5	Services			
6	Commissioner's Office	224,800		
7	HSS State Facilities Rent	350,000		
8	Medicaid Services	81,250,800	81,250,800	
9	Behavioral Health Medicaid	77,622,900		
10	Services			
11	Children's Medicaid	3,627,900		
12	Services			
13	*****		*****	
14	***** Department of Labor and Workforce Development *****			
15	*****		*****	
16	Vocational Rehabilitation	100,000	100,000	
17	Special Projects	100,000		
18	*****	*****		
19	***** Department of Law *****			
20	*****	*****		
21	Civil Division	92,000	92,000	
22	Human Services	92,000		
23	*****		*****	
24	***** Department of Natural Resources *****			
25	*****		*****	
26	Administration & Support	3,601,000		3,601,000
27	Services			
28	Mental Health Trust Lands	3,601,000		
29	Administration			
30	*****		*****	
31	***** Department of Revenue *****			
32	*****		*****	
33	Alaska Mental Health Trust	3,467,200	298,800	3,168,400

CCS HB 285, Sec. 1

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Authority			
4	Mental Health Trust	3,168,400		
5	Operations			
6	It is the intent of the legislature that the Mental Health Trust Authority (the Trust) provide the			
7	legislature with specific information regarding the planned duration of any new program it			
8	proposes to create with Mental Health Trust Authority Authorized Receipts (MHTAAR),			
9	General Fund / Mental Health (GF/MH), or any mix of proposed funding. The Trust shall also			
10	inform the legislature of the projected outcomes of each newly created program as well as the			
11	measures that the Trust will use to evaluate those outcomes. Further, the Trust shall inform			
12	the legislature as to how long it plans to support newly created programs with MHTAAR and			
13	whether or not there may need to be ongoing or new GF/MH funding to sustain it.			
14	Long Term Care Ombudsman	298,800		
15	Office			
16	*****	*****		
17	***** University of Alaska *****			
18	*****	*****		
19	It is the intent of the legislature that the University of Alaska submits a FY14 budget in which			
20	requests for unrestricted general fund increments do not exceed the amount of additional			
21	University Receipts requested for that year. It is the intent of the legislature that future budget			
22	requests of the University of Alaska for unrestricted general funds move toward a long-term			
23	goal of 125 percent of actual University Receipts for the most recently closed fiscal year.			
24	Statewide Programs and	405,000	405,000	
25	Services			
26	Statewide Services	405,000		
27	University of Alaska	1,632,300	200,800	1,431,500
28	Anchorage			
29	Anchorage Campus	1,632,300		
30	It is the intent of the legislature that \$250,000 of this appropriation be used to evaluate			
31	Alaska's education system and make recommendations aimed at increasing student			
32	achievement. The evaluation should not focus on funding, except that it may recommend			
33	redirection of how a district is investing existing funding. The evaluation parameters should			

CCS HB 285, Sec. 1

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	include instructional programs, including comprehensive curriculum, instructional materials,		
4	and effectiveness of professional development and instructional practices; evaluation of		
5	vocational and college preparedness tracks for education; district efficiency, including		
6	efficiency of district administration; instructional leadership, including instructional		
7	accountability; teacher retention and tenure; effectiveness and efficiency of remote-delivery		
8	of education; efficiency and effectiveness of state professional development; barriers to		
9	success that are within school district control, in particular with regard to fourth- and eighth-		
10	grade reading and mathematics scores on national examinations. It should also examine the		
11	length of the school year, length of school day, and instructional time per day. The evaluation		
12	will also provide a comparison of Alaska's districts' practices to national practices on each of		
13	these parameters, including a comparison of Alaskan standards and expectations to those of		
14	other states.		
15	University of Alaska	50,000	50,000
16	Fairbanks		
17	Fairbanks Campus	50,000	
18	*****	*****	
19	***** Alaska Court System *****		
20	*****	*****	
21	Alaska Court System	227,000	227,000
22	Trial Courts	227,000	
23	Therapeutic Courts	2,984,100	2,266,300
24	Therapeutic Courts	2,984,100	717,800
25	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)		

1 * **Sec. 2.** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in the fiscal year 2013 budget summary by funding source to the
3 state agencies named and for the purposes set out in the new legislation for the fiscal year
4 beginning July 1, 2012 and ending June 30, 2013, unless otherwise specified. The
5 appropriations in this section fund legislation assumed to have passed during the second
6 session of the twenty-seventh legislature. If a measure listed in this section fails to pass and its
7 substance is not incorporated in some other measure, or is vetoed by the governor, the
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 21 SUICIDE PREVENTION**

11 **COUNCIL MEMBERS**

12 Department of Health and Social Services

13 Behavioral Health

14 Suicide Prevention Council

15 1037 GF/MH 4,000

16 *** Total New Legislation Funding *** 4,000

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

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

		New		
	Operating	Legislation	Total	
Department of Administration				
1037	2,037,100	0	2,037,100	General Fund / Mental Health
1092	153,800	0	153,800	Mental Health Trust
				Authority Authorized Receipts
***	\$2,190,900	\$0	\$2,190,900	Total Agency Funding ***
Department of Corrections				
1037	7,390,200	0	7,390,200	General Fund / Mental Health
1092	511,500	0	511,500	Mental Health Trust
				Authority Authorized Receipts
***	\$7,901,700	\$0	\$7,901,700	Total Agency Funding ***
Department of Education and Early Development				
1037	477,800	0	477,800	General Fund / Mental Health
1092	100,000	0	100,000	Mental Health Trust
				Authority Authorized Receipts
***	\$577,800	\$0	\$577,800	Total Agency Funding ***
Department of Health and Social Services				
1037	188,182,900	4,000	188,186,900	General Fund / Mental Health
1092	6,517,900	0	6,517,900	Mental Health Trust
				Authority Authorized Receipts
1180	19,622,200	0	19,622,200	Alcohol and Other Drug Abuse Treatment & Prevention Fund
***	\$214,323,000	\$4,000	\$214,327,000	Total Agency Funding ***
Department of Labor and Workforce Development				
1037	100,000	0	100,000	General Fund / Mental Health
***	\$100,000	\$0	\$100,000	Total Agency Funding ***
Department of Law				
1037	92,000	0	92,000	General Fund / Mental Health

CCS HB 285, Sec. 3

	Operating	New Legislation	Total	
***	\$92,000	\$0	\$92,000	Total Agency Funding ***
Department of Natural Resources				
1092	3,601,000	0	3,601,000	Mental Health Trust
				Authority Authorized Receipts
***	\$3,601,000	\$0	\$3,601,000	Total Agency Funding ***
Department of Revenue				
1037	298,800	0	298,800	General Fund / Mental Health
1094	3,168,400	0	3,168,400	Mental Health Trust
				Administration
***	\$3,467,200	\$0	\$3,467,200	Total Agency Funding ***
University of Alaska				
1037	605,800	0	605,800	General Fund / Mental Health
1092	1,481,500	0	1,481,500	Mental Health Trust
				Authority Authorized Receipts
***	\$2,087,300	\$0	\$2,087,300	Total Agency Funding ***
Alaska Court System				
1037	1,975,300	0	1,975,300	General Fund / Mental Health
1092	717,800	0	717,800	Mental Health Trust
				Authority Authorized Receipts
1180	518,000	0	518,000	Alcohol and Other Drug Abuse Treatment & Prevention Fund
***	\$3,211,100	\$0	\$3,211,100	Total Agency Funding ***
*****	\$237,552,000	\$4,000	\$237,556,000	Total Budget *****

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

CCS HB 285, Sec. 3

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

		Operating	New Legislation	Total
Unrestricted General Funds				
1037 General Fund / Mental Health		201,159,900	4,000	201,163,900
Total Unrestricted General Funds		\$201,159,900	\$4,000	\$201,163,900
Designated General Funds				
1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund		20,140,200		20,140,200
Total Designated General Funds		\$20,140,200	\$0	\$20,140,200
Other Non-Duplicated Funds				
1092 Mental Health Trust Authority Authorized Receipts		13,083,500		13,083,500
1094 Mental Health Trust Administration		3,168,400		3,168,400
Total Other Non-Duplicated Funds		\$16,251,900	\$0	\$16,251,900
Federal Funds				
Total Federal Funds		\$0	\$0	\$0
Other Duplicated Funds				
Total Other Duplicated Funds		\$0	\$0	\$0

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

1 * **Sec. 5.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 6 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation Allocations	General Funds	Other Funds
	*****	*****	
	*****	*****	
	*****	*****	
MH Aging and Disability Resource Centers Pilot to Improve Screening and Services (HD 1-40)	425,000	425,000	
MH Assistive Technology (HD 1-40)	125,000	125,000	
MH Essential Program Equipment (HD 1-40)	475,000	475,000	
MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	750,000	300,000
	*****	*****	
	*****	*****	
	*****	*****	
Alaska Housing Finance Corporation			
MH AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,750,000	1,750,000	
MH AHFC Homeless Assistance Program (HD 1-40)	8,000,000	7,150,000	850,000

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Transportation and Public Facilities *****			
5	*****		*****	
6	MH Coordinated	1,050,000	800,000	250,000
7	Transportation and Vehicles			
8	(HD 1-40)			
9	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)			

1	* Sec. 6. The following sets out the funding by agency for the appropriations made in sec. 5 of	
2	this Act.	
3	Funding Source	Amount
4	Department of Health and Social Services	
5	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	1,525,000
7	1092 Mental Health Trust Authority Authorized Receipts	300,000
8	*** Total Agency Funding ***	\$2,075,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	7,373,500
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	1139 Alaska Housing Finance Corporation Dividend	676,500
14	*** Total Agency Funding ***	\$9,750,000
15	Department of Transportation and Public Facilities	
16	1037 General Fund / Mental Health	800,000
17	1092 Mental Health Trust Authority Authorized Receipts	250,000
18	*** Total Agency Funding ***	\$1,050,000
19	***** Total Budget *****	\$12,875,000
20	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1 * **Sec. 7.** The following sets out the statewide funding for the appropriations made in sec. 5 of
 2 this Act.

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1004 Unrestricted General Fund Receipts	7,623,500
6 1037 General Fund / Mental Health	3,175,000
7 1139 Alaska Housing Finance Corporation Dividend	676,500
8 ***Total Unrestricted General Funds***	\$11,475,000
9 Designated General Funds	
10 ***Total Designated General Funds***	\$0
11 Other Non-Duplicated Funds	
12 1092 Mental Health Trust Authority Authorized	1,400,000
13 Receipts	
14 ***Total Other Non-Duplicated Funds***	\$1,400,000
15 Federal Funds	
16 ***Total Federal Funds***	\$0
17 Other Duplicated Funds	
18 ***Total Other Duplicated Funds***	\$0

19 (SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 8. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
 2 made by this Act are for the state's integrated comprehensive mental health program.

3 * **Sec. 9. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
 4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
 5 amounts appropriated by this Act are appropriated conditioned upon compliance with the
 6 program review provisions of AS 37.07.080(h).

7 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
 8 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
 9 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

10 * **Sec. 10. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
 11 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
 12 and employees of the executive branch, Alaska Court System employees, employees of the
 13 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
 14 2013, of the following collective bargaining agreements:

- 15 (1) Alaska Public Employees Association, for the confidential unit;
- 16 (2) Alaska Public Employees Association, for the supervisory unit;
- 17 (3) Alaska State Employees Association, for the general government unit;
- 18 (4) Alaska Vocational Technical Center Teachers' Association, National
- 19 Education Association, representing employees of the Alaska Vocational Technical Center;
- 20 (5) International Organization of Masters, Mates, and Pilots, for the masters,
- 21 mates, and pilots unit;
- 22 (6) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
- 23 unlicensed marine unit;
- 24 (7) Marine Engineers' Beneficial Association, representing licensed engineers
- 25 employed by the Alaska marine highway system;
- 26 (8) Public Safety Employees Association, representing regularly
- 27 commissioned public safety officers;
- 28 (9) Public Employees Local 71, for the labor, trades, and crafts unit;
- 29 (10) Teachers' Education Association of Mt. Edgecumbe.

30 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
 31 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,

1 2013, for university employees who are not members of a collective bargaining unit and for
2 implementing the monetary terms of the collective bargaining agreements for the fiscal year
3 ending June 30, 2013, including the terms of the agreements providing for the health benefit
4 plan for university employees represented by the following entities:

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

7 (2) University of Alaska Federation of Teachers;

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

10 (4) United Academics-Adjuncts;

11 (5) Fairbanks Firefighters Association, IAFF Local 1324.

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

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

23 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
24 described in (a) and (b) of this section are for the benefit of the state's integrated
25 comprehensive mental health program only and do not necessarily affect every group of
26 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

27 * **Sec. 11.** This Act takes effect July 1, 2012.

STATE CAPITOL
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Governor Sean Parnell
STATE OF ALASKA

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May 14, 2012

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Chenault,

On this date, I have signed with line item vetoes, the following bill passed by the second session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

HCS CSSB 160(FIN) AM H

"An Act making and amending appropriations, including capital appropriations, supplemental appropriations, and other appropriations; making appropriations to capitalize funds; and providing for an effective date."

Chapter No. 17, SLA 2012

Our Administration's goals are to promote economic opportunity and strengthen Alaskan families. The budget I presented for legislative consideration and the budget I sign today reflect those priorities.

I was pleased legislators agreed with and stuck to my spending limit on overall capital spending. I also appreciate the detailed legislative consideration of the budget as well as the work of our Administration members on these appropriations.

HCS CSSB 160 (FIN) am H, as passed by the Legislature, contains capital appropriations for Fiscal Year 2012 and Fiscal Year 2013, totaling \$2.9 billion, including \$1.9 billion in general funds. The capital budget will fund many important transportation and infrastructure projects across the state. More than \$1.6 billion was appropriated for highways, aviation, the Alaska Marine Highway, harbors, village safe water, and municipal water and sewer projects.

The Honorable Mike Chenault
May 14, 2012
Page 2

Funding is also included for statewide energy projects such as weatherization programs to help Alaskans make their homes more energy efficient, renewable energy projects that target areas with the highest energy costs, and home energy rebates.

Through line-item vetoes, I have reduced a limited number of appropriations in SB 160, totaling \$12.6 million. The following describes the reason for the vetoes, which are also detailed on the enclosed spreadsheet.

Behavioral Health Grants for Substance Abuse Treatment Programs – Even with vetoed amounts, I have approved a \$9 million increase to provide programs and services to vulnerable populations over a three year period, and an additional \$1.3 million in the Department of Corrections operating budget for substance abuse treatment.

As a reference point, Alaska spends over \$50 million annually on substance abuse programs including detox, residential treatment, outpatient treatment, and opioid treatment for approximately 7,100 individuals. In adding money to this area, the Legislature did not provide detailed backup on how the appropriation was to be spent.

After consulting with the Department of Health and Social Services, the Department has outlined specific projects that target treatment and services for pregnant women, families at risk, integration of intervention and screening programs, drug therapy for high risk individuals, and low-cost, effective substance abuse therapy delivered via technology for rural locations. These projects will be part of a three year effort, and will be evaluated on an annual basis, to determine the effectiveness of the efforts. The increased funding remaining after vetoes is sufficient for the Department's three year plan.

ASD Pre-Kindergarten Project Expansion – This year, I have approved an increase of \$3,867,500 for early learning programs – a 38 percent increase in funding over the current year. The enclosed chart illustrates the growth in early learning programs over the past four years. After accepting these increases, I vetoed the Anchorage School District's request to be the sole recipient of a Pre-K grant in the capital budget. This project is more appropriately funded in the Department of Education and Early Development's Pre-K statewide program, and considered in the context of all the districts in the state. Simply put, we need not open the floodgates in the coming years to individual districts seeking designated grants in this statewide program.

Alaska Moose Federation (AMF) Moose Rescue and Relocation Program – I have supported and continue to support the AMF's work in the statewide moose salvage program and its orphaned calf rescue efforts. I cannot at this time, however, support AMF's desire to relocate adult moose between various game management units. Additional evaluation and coordination is needed between AMF and the Department of Fish and Game to determine if a large-scale relocation program can be conducted in a scientifically sound manner and achieve the desired result of supplementing low-density moose populations in rural Alaska. This appropriation has been reduced to \$500,000 to cover orphaned calf rescue efforts.

The Honorable Mike Chenault
May 14, 2012
Page 3

World Trade Center Alaska (WTC) – International Trade Partnership Project – The WTC has received previous State appropriations, and still has a sufficient balance on hand of existing funds to continue its efforts in the next fiscal year without additional grant funds. Additionally, with respect to State funding currently in the WTC's hands, the State has been unable to obtain adequate information sufficient to assure appropriate accountability. The WTC will need to develop a more detailed business plan and provide more information before requesting additional funding in a future budget.

These capital dollars will create jobs and opportunity for Alaskans, meet the State's constitutional responsibilities of resource development, education, public safety, and infrastructure essential to Alaska's economic future, and address high-priority projects in districts across the state.

Building on the success we were able to achieve this legislative session on the budget, I look forward to further refining our spending targets for both the operating and capital budget in the future.

Sincerely,



Sean Parnell
Governor

Enclosures

LEGAL SERVICES

DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA

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State Capitol
Juneau, AK 99801-1182
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MEMORANDUM

April 24, 2012

TO: Kirsten Waid
Senate Secretary

FROM: Patty Rose
Enrolling Secretary

SUBJECT: HCS CSSB 160(FIN) am H

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest error in HCS CSSB 160(FIN) am H, which has been corrected in enrolling:

Page 179, line 13, following "be":
Insert "a total of"



LAWS OF ALASKA

2012

Source

HCS CSSB 160(FIN) am H

Chapter No.

AN ACT

Making and amending appropriations, including capital appropriations, supplemental appropriations, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled SB 160

AN ACT

1 Making and amending appropriations, including capital appropriations, supplemental
2 appropriations, and other appropriations; making appropriations to capitalize funds; and
3 providing for an effective date.

4

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

-1-

Enrolled SB 160

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

	Appropriation	General	Other
	Allocations	Funds	Funds
5	*****	*****	
6	***** Department of Administration *****		
7	*****	*****	
10	Alaska Geologic Materials	4,000,000	4,000,000
11	Center Replacement		
12	Facility (HD 1-40)		
13	Alaska Land Mobile Radio	3,500,000	3,500,000
14	Software Emergency		
15	Response Communication		
16	Security Upgrades (HD		
17	1-40)		
18	Division of Motor Vehicles	550,000	550,000
19	- Driver Knowledge Testing		
20	System (HD 1-40)		
21	Douglas Island Building	9,200,000	9,200,000
22	Renovation Phase 1 of 3		
23	(HD 3-4)		
24	Enterprise Technology	1,500,000	1,500,000
25	System Bandwidth		
26	Improvement Project for		
27	Rural Sites (HD 1-40)		
28	Enterprise Technology	800,000	800,000
29	System Bandwidth		
30	Monitoring Toolset (HD		
31	1-40)		

HCS CSSB 160(FIN) am H, Sec. 1

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Juneau - Repair State	2,500,000	2,500,000
4	Office Building Parking		
5	Garage Phase 1 of 3 (HD		
6	3-4)		
7	Nome State Office Building	5,000,000	5,000,000
8	and Courthouse (HD 39)		
9	Retirement and Benefits	350,000	350,000
10	Combined Retirement		
11	System Upgrade Year 3 of 5		
12	(HD 1-40)		
13	Retirement and Benefits	325,000	325,000
14	Disaster Recovery System		
15	Year 2 of 2 (HD 1-40)		
16	Retirement and Benefits	338,000	338,000
17	Document Management		
18	System Year 3 of 4 (HD		
19	1-40)		
20	Deferred Maintenance,	10,250,000	7,250,000
21	Renewal, Repair and		3,000,000
22	Equipment		
23	Division General Services	6,250,000	
24	Public Building Fund		
25	Buildings Deferred		
26	Maintenance (HD 1-40)		
27	Facilities IP Phone	500,000	
28	Upgrade and Deferred		
29	Maintenance Year 2 of 2		
30	(HD 1-40)		
31	Non-Public Building Fund	500,000	
32	Deferred Maintenance (HD		
33	3-4)		

HCS CSSB 160(FIN) am H, Sec. 1

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	State of Alaska	3,000,000			
4	Telecommunications System				
5	(SATS) Deferred				
6	Maintenance, Year 3 of 5				
7	(HD 1-40)				
8	*****			*****	
9	***** Department of Commerce, Community, and Economic Development *****				
10	*****			*****	
11	Alaska Canada Rail Link		1,100,000	1,100,000	
12	Phase II Feasibility Study				
13	(HD 1-40)				
14	Alaska Energy Authority -		310,000	310,000	
15	Hope Electrical				
16	Distribution Line				
17	Relocation (HD 16-32)				
18	Alaska Energy Authority -		787,000	787,000	
19	Hope Substation Automation				
20	(HD 16-32)				
21	Alaska Energy Authority -		4,500,000	4,500,000	
22	Kipnuk Power Plant				
23	Replacement, System				
24	Upgrades and Tank Farm				
25	Construction (HD 38)				
26	Alaska Energy Authority -		1,996,000	1,996,000	
27	Kongiganak Power System				
28	Upgrade (HD 38)				
29	Alaska Energy Authority -		2,168,000	2,168,000	
30	Kwigillingok Power System				
31	Upgrade (HD 38)				
32	Alaska Energy Authority -		5,825,500	5,825,500	
33	Stetson Creek Diversion				
	HCS CSSB 160(FIN) am H, Sec. 1				
		-4-			

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	(HD 33-35)				
4	Alaska Energy Authority -		1,832,600	1,832,600	
5	Tuntutuliak Power System				
6	Upgrade (HD 38)				
7	Alaska Industrial		10,000,000	10,000,000	
8	Development & Export				
9	Authority - Ketchikan				
10	Shipyards Improvements (HD				
11	1)				
12	Community Block Grants		6,060,000	60,000	6,000,000
13	(HD 1-40)				
14	Community Development and		1,560,000	1,140,000	420,000
15	Assistance (HD 1-40)				
16	Economic Development		1,770,000	1,770,000	
17	Initiative (HD 1-40)				
18	State Support for Rural		3,000,000	3,000,000	
19	Roads and Waterfront				
20	Development Partnership				
21	(HD 1-40)				
22	Strategic Minerals		450,000	450,000	
23	Implementation (HD 1-40)				
24	Nutritional Alaskan Foods		3,000,000	3,000,000	
25	for Schools (HD 1-40)				
26	Alaska Energy Authority -		550,000	550,000	
27	Ticasuk Brown and Badger				
28	Road Elementary Schools				
29	Pellet Boilers (HD 7-11)				
30	Alaska Energy Authority -		26,530,000	18,730,000	7,800,000
31	Energy Programs				
32	Alaska Energy Plan	1,000,000			
33	Implementation (HD 1-40)				
	HCS CSSB 160(FIN) am H, Sec. 1				
		-5-			

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Alternative Energy and	4,800,000			
4	Energy Efficiency (AEEE)				
5	Programs (HD 1-40)				
6	AVTEC Power Plant	400,000			
7	Infrastructure Training				
8	Systems Upgrade (HD 1-40)				
9	Bulk Fuel Upgrades (HD	7,000,000			
10	1-40)				
11	Electrical Emergencies	330,000			
12	Program (HD 1-40)				
13	Rural Power Systems	13,000,000			
14	Upgrade (HD 1-40)				
15	Alaska Energy Authority -	25,870,659		25,870,659	
16	Round V Renewable Energy				
17	Project Grants (AS				
18	42.45.045)				
19	Sleetmute Heat Recovery -	126,682			
20	Power Plant to Water Plant				
21	(HD 6)				
22	Togiak Waste Heat Recovery	443,030			
23	Project (HD 37)				
24	Shishmaref Heat Recovery	310,841			
25	Project (HD 40)				
26	Waterfall Creek	200,000			
27	Hydroelectric Project (HD				
28	37)				
29	Tatitlek Heat Recovery	265,000			
30	Project (HD 5)				
31	Thayer Lake Hydropower	7,000,000			
32	Transmission/Generation				
33	(HD 5)				
	HCS CSSB 160(FIN) am H, Sec. 1				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Packers Creek Hydroelectric	1,993,496			
4	Project (HD 37)				
5	Kobuk Biomass Design &	356,424			
6	Construction Project (HD				
7	40)				
8	Chevak Wind Energy	240,260			
9	Recovery -Chevak Water				
10	System Heat (HD 39)				
11	Pillar Mountain High	7,800,000			
12	Penetration Wind Project				
13	(HD 36)				
14	Scammon Bay Hydro Design	80,723			
15	& Engineering (HD 39)				
16	Gambell Wind Energy	240,260			
17	Recovery for Gambell Water				
18	System Heat (HD 39)				
19	Shaktoolik Surplus Wind	240,260			
20	Energy Recovery for Water				
21	System Heat (HD 39)				
22	Surplus Wind Energy	264,459			
23	Recovery for Mekoryuk Water				
24	System Heat (HD 38)				
25	Russian Mission Heat	555,000			
26	Recovery System (HD 6)				
27	Design & Construction of	1,215,224			
28	Wood Heating in Interior				
29	Alaska (HD 6)				
30	Tanacross Woody Biomass	420,000			
31	Community Space Heating				
32	Project (HD 6)				
33	Huslia Water System &	50,000			
	HCS CSSB 160(FIN) am H, Sec. 1				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Clinic Wood Boiler Project				
4	(HD 6)				
5	Nome Renewable Energy	4,069,000			
6	Expansion/Optimization (HD				
7	39)				
8	Grants to Municipalities				
9	(AS 37.05.315)				
10	Adak - Road and		25,000	25,000	
11	Infrastructure Systems				
12	Maintenance Equipment (HD				
13	37)				
14	Aleknagik - Float Plane		2,500,000	2,500,000	
15	Road (HD 37)				
16	Aleutians East Borough -		2,000,000	2,000,000	
17	Cold Bay Airport - Apron				
18	and Taxiway Construction				
19	(HD 37)				
20	Anchorage - 64th Avenue		4,000,000	4,000,000	
21	Upgrade and Reconstruction				
22	(HD 16-32)				
23	Anchorage - A Street and		4,000,000	4,000,000	
24	48th Avenue Extension and				
25	Upgrade - 51st Avenue to				
26	Cordova Street (HD 16-32)				
27	Anchorage - Anchorage		1,500,000	1,500,000	
28	Football Stadium Building,				
29	Turf Replacement (HD				
30	16-32)				
31	Anchorage - Anchorage		5,000,000	5,000,000	
32	Museum - Alaska History				
33	Gallery Renovation (HD				
	HCS CSSB 160(FIN) am H, Sec. 1				
			-8-		

1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	16-32)				
4	Anchorage - Animal Control		84,375	84,375	
5	Facility Spay and Neuter				
6	Clinic Upgrades (HD 16-32)				
7	Anchorage - ARDSA -		3,000,000	3,000,000	
8	Abbott Loop and Taku/				
9	Campbell Area Pavement				
10	Rehabilitation (HD 16-32)				
11	Anchorage - ARDSA		3,000,000	3,000,000	
12	Residential Pavement Rehab				
13	- U-Med District and				
14	Scenic Foothills Area (HD				
15	16-32)				
16	Anchorage - ARDSA		1,650,000	1,650,000	
17	Residential Pavement				
18	Rehabilitation - Downtown				
19	and Midtown Areas (HD				
20	16-32)				
21	Anchorage - ARDSA		3,000,000	3,000,000	
22	Residential Pavement				
23	Rehabilitation - Mountain				
24	View and Muldoon Areas (HD				
25	16-32)				
26	Anchorage - ARDSA Sand		3,000,000	3,000,000	
27	Lake, Bayshore, Klatt, and				
28	Oceanview Pavement				
29	Rehabilitation (HD 16-32)				
30	Anchorage - ARDSA Spenard		3,000,000	3,000,000	
31	and Turnagain Residential				
32	Areas Pavement				
33	Rehabilitation (HD 16-32)				
	HCS CSSB 160(FIN) am H, Sec. 1				
			-9-		

1	2	Appropriation		Other
		Allocations	Items	
3	Anchorage - Baxter Road	2,400,000	2,400,000	
4	Pavement Rehabilitation -			
5	Tudor Road to Northern			
6	Lights Boulevard (HD			
7	16-32)			
8	Anchorage - Ben Boeke Ice	200,000	200,000	
9	Arena Upgrades (HD 16-32)			
10	Anchorage - Birch Road	1,200,000	1,200,000	
11	Safety Improvements -			
12	O'Malley Road to Naknek			
13	Lane (HD 16-32)			
14	Anchorage - Birchtree/	750,000	750,000	
15	Elmore LRSA Road and			
16	Drainage (HD 16-32)			
17	Anchorage - Branche Drive	466,750	466,750	
18	Reconstruction - 74th			
19	Avenue to 76th Avenue (HD			
20	16-32)			
21	Anchorage - CBERRRSA	2,500,000	2,500,000	
22	Residential Pavement Rehab			
23	- Chugiak, Birchwood, and			
24	Eagle River Areas (HD			
25	16-32)			
26	Anchorage - CBERRRSA	1,200,000	1,200,000	
27	Sand Storage Building (HD			
28	16-32)			
29	Anchorage - Cheney Lake	216,750	216,750	
30	Area Road and Drainage			
31	Repairs and Improvements			
32	(HD 16-32)			
33	Anchorage - Cherry Street	1,000,000	1,000,000	

HCS CSSB 160(FIN) am H, Sec. 1

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1	2	Appropriation		Other
		Allocations	Items	
3	Upgrade - 32nd Avenue to			
4	36th Avenue Reconstruction			
5	(HD 16-32)			
6	Anchorage - Chester Creek	150,000	150,000	
7	Trail Improvements (HD			
8	16-32)			
9	Anchorage - Chester Valley	216,750	216,750	
10	Area Road and Drainage			
11	Repairs and Improvements			
12	(HD 16-32)			
13	Anchorage - Chugiak	500,000	500,000	
14	Birchwood Eagle River			
15	Rural Road Service Area			
16	Sub-Standard Roads Upgrade			
17	(HD 13-16)			
18	Anchorage - Chugiak-Eagle	25,000	25,000	
19	River Library Materials			
20	(HD 16-32)			
21	Anchorage - Clitheroe	800,000	800,000	
22	Center Roof Replacement			
23	and Water System Upgrades			
24	(HD 16-32)			
25	Anchorage - Cordova Street	1,000,000	1,000,000	
26	Pedestrian and Traffic			
27	Safety Improvements - 3rd			
28	Avenue to 16th Avenue (HD			
29	16-32)			
30	Anchorage - Delaney Park	250,000	250,000	
31	Train Repair (HD 16-32)			
32	Anchorage - Dempsey	250,000	250,000	
33	Anderson Ice Arena			

HCS CSSB 160(FIN) am H, Sec. 1

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1	2	Appropriation		Other
		Allocations	Items	
3	Upgrades (HD 16-32)			
4	Anchorage - Dimond	7,500,000	7,500,000	
5	Boulevard Upgrade - Jodhpur			
6	Road to Sand Lake Road			
7	(HD 16-32)			
8	Anchorage - Duben Street	3,000,000	3,000,000	
9	Upgrade - Muldoon Road to			
10	Bolin Street (HD 16-32)			
11	Anchorage - Duben Street	3,000,000	3,000,000	
12	Upgrade - Patterson Street			
13	East to Muldoon Road (HD			
14	16-32)			
15	Anchorage - Eagle River	6,000,000	6,000,000	
16	Traffic Mitigation -			
17	Business Boulevard to Eagle			
18	River and Artillery Road			
19	(HD 16-32)			
20	Anchorage - Egan Center	1,000,000	1,000,000	
21	Upgrades (HD 16-32)			
22	Anchorage - Eklutna Bridge	14,000,000	14,000,000	
23	Replacement - Chugach			
24	State Park Access (HD			
25	13-16)			
26	Anchorage - Fairview	643,000	643,000	
27	Recreation Center Upgrade			
28	(HD 16-32)			
29	Anchorage - Fairview	50,000	50,000	
30	Sidewalk Snow Disposal			
31	Pilot Project (HD 16-32)			
32	Anchorage - Fire	250,000	250,000	
33	Department Dispatch Center			
HCS CSSB 160(FIN) am H, Sec. 1				
		-12-		

1	2	Appropriation		Other
		Allocations	Items	
3	Improvements (HD 16-32)			
4	Anchorage - Fire	700,000	700,000	
5	Department Fire Engines			
6	Replacement (HD 16-32)			
7	Anchorage - Fire	110,000	110,000	
8	Department Foam Tender			
9	Replacement (HD 16-32)			
10	Anchorage - Fire	35,000	35,000	
11	Department Hurst/Auto			
12	Extrication Equipment (HD			
13	16-32)			
14	Anchorage - Fire	71,700	71,700	
15	Department Water Craft			
16	(HD 16-32)			
17	Anchorage - Fire Station	100,000	100,000	
18	#14 Drive Through Access			
19	(HD 16-32)			
20	Anchorage - Fire Station	2,000,000	2,000,000	
21	Land Acquisition (HD			
22	16-32)			
23	Anchorage - Fish Creek	575,000	575,000	
24	Trail - Northwood Drive to			
25	Spennard Road (HD 16-32)			
26	Anchorage - Foothills East	2,000,000	2,000,000	
27	Subdivision Area Street			
28	Reconstruction (HD 16-32)			
29	Anchorage - Girdwood	31,000	31,000	
30	Library Materials (HD			
31	16-32)			
32	Anchorage - Girdwood Town	80,000	80,000	
33	Site Master Plan Update			
HCS CSSB 160(FIN) am H, Sec. 1				
		-13-		

1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	(HD 16-32)			
4	Anchorage - Hightower Road	800,000	800,000	
5	Upgrade Alyeska Highway to			
6	Community Center (HD			
7	16-32)			
8	Anchorage - Hillside	100,000	100,000	
9	Integration Commission for			
10	Drainage and Roads (HD			
11	16-32)			
12	Anchorage - Kachemak Place	750,000	750,000	
13	and Circle Area Drainage			
14	Improvements - 100th			
15	Avenue to Amber Bay Loop			
16	(HD 16-32)			
17	Anchorage - Kincaid Park	150,000	150,000	
18	Ropes Challenge Course (HD			
19	16-32)			
20	Anchorage - Lake Otis	2,500,000	2,500,000	
21	Parkway Expansion - 15th			
22	Avenue to Northern Lights			
23	Boulevard (HD 16-32)			
24	Anchorage - Lake Otis	100,000	100,000	
25	Parkway Pedestrian Overpass			
26	Study - Lake Otis			
27	Elementary (HD 16-32)			
28	Anchorage - Loretta French	400,000	400,000	
29	Field Upgrades and			
30	Equipment Purchase (HD			
31	16-32)			
32	Anchorage - Mountain View	1,100,000	1,100,000	
33	Drive and McCarrey Street			

HCS CSSB 160(FIN) am H, Sec. 1

-14-

1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Intersection Safety (HD			
4	16-32)			
5	Anchorage - Mountain View	25,000	25,000	
6	Library Materials (HD			
7	16-32)			
8	Anchorage - Mountain View	175,000	175,000	
9	Recreation Center Upgrades			
10	(HD 16-32)			
11	Anchorage - Muldoon Library	25,000	25,000	
12	Materials (HD 16-32)			
13	Anchorage - Muldoon Road at	800,000	800,000	
14	Duben Street Pedestrian			
15	Safety (HD 16-32)			
16	Anchorage - Northeast	30,000	30,000	
17	Anchorage Trail and			
18	Sidewalk Upgrades and			
19	Repairs (HD 16-32)			
20	Anchorage - Northern Lights	920,000	920,000	
21	Boulevard Pedestrian Safety			
22	- Lois Drive West to			
23	Captain Cook Estates			
24	Circle (HD 16-32)			
25	Anchorage - Northern Lights	1,700,000	1,700,000	
26	Boulevard Surface Rehab -			
27	Boniface Parkway to Muldoon			
28	Road (HD 16-32)			
29	Anchorage - Pavement	6,000,000	6,000,000	
30	Rehabilitation Matching			
31	Program (HD 16-32)			
32	Anchorage - Penland Parkway	4,000,000	4,000,000	
33	Rehabilitation Airport			

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Heights Road to Bragaw				
4	Street (HD 16-32)				
5	Anchorage - Performing		2,100,000	2,100,000	
6	Arts Center Upgrades &				
7	Infrastructure Rehab (HD				
8	16-32)				
9	Anchorage - Police		2,600,000	2,600,000	
10	Department Digital				
11	Equipment (HD 16-32)				
12	Anchorage - Police		3,800,000	3,800,000	
13	Department Expansion -				
14	Outdoor Storage (HD 16-32)				
15	Anchorage - Police		500,000	500,000	
16	Department Indoor Range				
17	Targeting System Upgrades				
18	(HD 16-32)				
19	Anchorage - Police		2,750,000	2,750,000	
20	Department Training Center				
21	Roof Replacement (HD				
22	16-32)				
23	Anchorage - Port of		48,500,000	48,500,000	
24	Anchorage Expansion (HD				
25	16-32)				
26	Anchorage - Reka Drive		200,000	200,000	
27	Southside Separated				
28	Pedestrian Facility -				
29	Bragaw Street to Pine				
30	Street (HD 16-32)				
31	Anchorage - Sand Lake		250,000	250,000	
32	Watershed Drinking Water				
33	Studies (HD 16-32)				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Anchorage - Second		500,000	500,000	
4	Electrical Feeder Line				
5	Into Girdwood (HD 16-32)				
6	Anchorage - Ship Creek		4,000,000	4,000,000	
7	Access Improvements North				
8	C Street to Dam Phase II				
9	(HD 16-32)				
10	Anchorage - South Anchorage		4,000,000	4,000,000	
11	Sports Park Facility (HD				
12	16-32)				
13	Anchorage - Southcentral		1,750,000	1,750,000	
14	Law Enforcement Tactical				
15	Range-Phase II (HD 16-32)				
16	Anchorage - Spenard		1,200,000	1,200,000	
17	Recreation Center Upgrades				
18	(HD 16-32)				
19	Anchorage - Study, Survey		75,000	75,000	
20	and Treatment of Elodea				
21	(HD 16-32)				
22	Anchorage - Sullivan Arena		5,190,000	5,190,000	
23	Parking Lot Expansion and				
24	Building Upgrades (HD				
25	16-32)				
26	Anchorage - Tablelands		3,000,000	3,000,000	
27	Subdivision Area Road and				
28	Drainage Improvements (HD				
29	16-32)				
30	Anchorage - Transit Fleet		75,000	75,000	
31	Replacement (HD 16-32)				
32	Anchorage - U-Med District		1,000,000	1,000,000	
33	Multi-Modal Improvements				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Phase II (HD 16-32)			
4		7,900,000	7,900,000	
5	- Oakwood and Burlwood			
6	Reconstruction (HD 16-32)			
7		4,000,000	4,000,000	
8	Anchorage - Waldron Lake			
9	Subdivision Land Purchase (HD 16-32)			
10		2,150	2,150	
11	Anchorage - Whaley Center Music Program (HD 16-32)			
12		1,825,000	1,825,000	
13	Anchorage - Z.J. Loussac Library Repairs, Upgrades and Materials (HD 16-32)			
15		172,000	172,000	
16	Anchorage - Clinic Helicopter Landing Pad (HD 5)			
17		1,500,000	1,500,000	
18	Anchorage - Front Road Renovation (HD 5)			
19		30,000	30,000	
20	Anchorage - Headstart Playground (HD 5)			
21		40,000	40,000	
22	Aniak - Fire Department Peat Project (HD 6)			
23		4,500,000	4,500,000	
24	Barrow - Recreation Center Renovation and Expansion (HD 40)			
26		23,075,000	23,075,000	
27	Bethel - Aquatic Training and Health Center (HD 38)			
28		1,500,000	1,500,000	
29	Bethel - City Shop Floor Repairs (HD 38)			
30		350,000	350,000	
31	Bethel - Fire Engine (HD 38)			
32		300,000	300,000	
33	Chuathbaluk - Community Roads Repair and Upgrade			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	(HD 6)			
4		45,000	45,000	
5	Coffman Cove - Trail Improvements (HD 1)			
6		4,000	4,000	
7	Cordova - Bike Rack Construction (HD 5)			
8		15,000	15,000	
9	Cordova - Morning Music Program (HD 5)			
10		40,000	40,000	
11	Cordova - Student Van (HD 5)			
12		13,000	13,000	
13	Cordova - Window Replacement (HD 5)			
14		400,000	400,000	
15	Craig - Craig Cannery Site Harbor Development (HD 5)			
16		25,000	25,000	
17	Craig - Design and Construction of Harbor Shop Building (HD 5)			
19		100,000	100,000	
20	Craig - Municipal Drinking Water Source Storage (HD 5)			
22		30,000	30,000	
23	Craig - Prince of Wales Island Borough Study (HD 5)			
25		100,000	100,000	
26	Craig - Public Safety Building Engineering and Design (HD 5)			
28		600,000	600,000	
29	Craig - Public Works Heavy Equipment (HD 5)			
30		250,000	250,000	
31	Craig - Water and Wastewater System Cleaning, Inspection and Master Planning (HD 5)			

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2			25,000	25,000	
3	Delta Junction - Delta		25,000	25,000	
4	Community Library Heating				
5	System Repair or				
6	Replacement (HD 12)				
7	Delta Junction - Delta		30,000	30,000	
8	Community Library				
9	Improvements (HD 12)				
10	Delta Junction -		40,000	40,000	
11	Liewer-Olmstead Ice Area				
12	Septic System Repair (HD				
13	12)				
14	Delta Junction -		50,000	50,000	
15	Liewer-Olmstead Ice Arena				
16	Floor Surface (HD 12)				
17	Delta Junction - Public	1,500,000	1,500,000	1,500,000	
18	Works Building				
19	Improvements and Expansion				
20	(HD 12)				
21	Denali Borough - Anderson		45,000	45,000	
22	School Heating Fuel				
23	Storage Tank Replacement				
24	(HD 7-11)				
25	Denali Borough - Cantwell		25,000	25,000	
26	School Heating Fuel				
27	Storage Tank Replacement				
28	(HD 7-11)				
29	Denali Borough - Landfill		50,000	50,000	
30	Shop (HD 7-11)				
31	Denali Borough - Nenana		65,000	65,000	
32	Canyon Fire Service Well				
33	and Hydrant (HD 7-11)				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2			35,000	35,000	
3	Denali Borough - School		35,000	35,000	
4	District Asbestos Hazard				
5	Emergency Response Act				
6	Inspection (HD 7-11)				
7	Denali Borough -		20,000	20,000	
8	Tri-Valley School Heating				
9	Control System Upgrade				
10	(HD 7-11)				
11	Dillingham - Dillingham	250,900	250,900	250,900	
12	Library and Museum				
13	Building Roof Repairs (HD				
14	37)				
15	Dillingham - Wastewater	2,280,000	2,280,000	2,280,000	
16	Treatment Plant Upgrades				
17	(HD 37)				
18	Egegik - Power Distribution	100,000	100,000	100,000	
19	System Upgrade and Repair				
20	(HD 37)				
21	Fairbanks - Ambulance (HD	230,000	230,000	230,000	
22	7-11)				
23	Fairbanks - Arctic Park &	1,100,000	1,100,000	1,100,000	
24	Council Subdivisions				
25	Streets (HD 7-11)				
26	Fairbanks - City Hall	475,000	475,000	475,000	
27	Window Upgrade (HD 7-11)				
28	Fairbanks - Disaster	2,000,000	2,000,000	2,000,000	
29	Recovery/Warm Storage				
30	Additions (HD 7-11)				
31	Fairbanks - Lemeta	2,000,000	2,000,000	2,000,000	
32	Subdivision Streets (HD				
33	7-11)				
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1	2	Appropriation		Other
		Allocations	Items	
3	Fairbanks - Police Station		432,950	432,950
4	Addition (HD 7-11)			
5	Fairbanks - Road	5,000,000		5,000,000
6	Improvements (HD 7-11)			
7	Fairbanks - Slaterville	1,950,000		1,950,000
8	Subdivision Streets (HD			
9	7-11)			
10	Fairbanks North Star	75,000		75,000
11	Borough - Ambulance			
12	Equipment Replacement (HD			
13	7-11)			
14	Fairbanks North Star	400,000		400,000
15	Borough - Borough			
16	Emergency Operations			
17	Center Equipment (HD 7-11)			
18	Fairbanks North Star	333,000		333,000
19	Borough - Classroom			
20	Digital Technology Upgrade			
21	(HD 7-11)			
22	Fairbanks North Star	25,000		25,000
23	Borough - Fairbanks North			
24	Star Borough School			
25	District We the People			
26	Competition (HD 7-11)			
27	Fairbanks North Star	450,000		450,000
28	Borough - Growden Park/			
29	Gold Panner Restrooms (HD			
30	7-11)			
31	Fairbanks North Star	3,200,000		3,200,000
32	Borough - Kiwanis Field &			
33	Fairbanks Youth Soccer			

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1	2	Appropriation		Other
		Allocations	Items	
3	Association - Artificial			
4	Turf Fields (HD 7-11)			
5	Fairbanks North Star		3,000,000	3,000,000
6	Borough - Natural Gas			
7	Distribution System			
8	Development (HD 7-11)			
9	Fairbanks North Star		3,000,000	3,000,000
10	Borough - Noel Wien			
11	Library Maintenance (HD			
12	7-11)			
13	Fairbanks North Star		1,400,000	1,400,000
14	Borough - Parks and			
15	Recreation Facility			
16	Improvements - Birch Hill			
17	(HD 7-11)			
18	Fairbanks North Star		17,000	17,000
19	Borough - Salcha			
20	Elementary School			
21	Classroom Equipment (HD			
22	12)			
23	Fairbanks North Star		4,850,000	4,850,000
24	Borough - Senate District			
25	D Road Service Area			
26	Funding (HD 7-11)			
27	Fairbanks North Star		206,500	206,500
28	Borough - Senate District			
29	D Schools Classroom			
30	Technology Upgrade (HD			
31	7-11)			
32	Fairbanks Northstar Borough		2,500,000	2,500,000
33	- Air Quality Mitigation			

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	(HD 7-11)			
4	Fort Yukon - Fire Truck	385,000	385,000	
5	(HD 6)			
6	Gambell - Excavator	155,000	155,000	
7	Purchase (HD 39)			
8	Golovin - Heavy Equipment	394,500	394,500	
9	(HD 39)			
10	Gustavus - Good River Road	118,000	118,000	
11	Culvert Replacement and			
12	Road Safety Improvements			
13	(HD 5)			
14	Gustavus - Recycling Center	55,000	55,000	
15	Remodel, Renovation, and			
16	Upgrades (HD 5)			
17	Haines Borough - Haines	4,500,000	4,500,000	
18	Boat Harbor and Breakwater			
19	Improvements (HD 5)			
20	Haines Borough - Haines	250,000	250,000	
21	High School Gymnasium			
22	Renovation (HD 5)			
23	Haines Borough - Letnikof	950,000	950,000	
24	Cove Harbor Improvements			
25	(HD 5)			
26	Haines Borough - Public	7,173	7,173	
27	Library Technology			
28	Improvements, Upgrades and			
29	Replacements (HD 5)			
30	Haines Borough - Road	400,000	400,000	
31	Grader Acquisition (HD 5)			
32	Haines Borough - Sludge	60,000	60,000	
33	Composting Shed (HD 5)			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Homer - Fishing Lagoon	100,000	100,000	
4	Improvements (HD 33-35)			
5	Homer - South Peninsula	8,150,000	8,150,000	
6	Natural Gas Pipeline (HD			
7	33-35)			
8	Houston - Station 91 Fill	150,000	150,000	
9	Site (HD 13-16)			
10	Huslia - Huslia Community	170,000	170,000	
11	Services Center Match (HD			
12	6)			
13	Hydaburg - Bulk Fuel	65,000	65,000	
14	Storage Facility (HD 5)			
15	Juneau - Docks and Harbors	1,500,000	1,500,000	
16	- Statter Harbor			
17	Improvements (HD 3-4)			
18	Juneau - Floyd Dryden	100,000	100,000	
19	Middle School Computer			
20	Replacement (HD 3-4)			
21	Juneau - Juneau-Douglas	100,000	100,000	
22	High School Computer			
23	Replacement (HD 3-4)			
24	Juneau - Mendenhall River	100,000	100,000	
25	Community School Computer			
26	Replacement (HD 3-4)			
27	Juneau - Montessori	55,000	55,000	
28	Borealis Program Computer			
29	Replacement (HD 3-4)			
30	Kachemak - Kachemak Roads	60,000	60,000	
31	Repairs (HD 33-35)			
32	Kake - D6 Bull Dozer and	366,000	366,000	
33	Tilt-bed Trailer			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Acquisition (HD 5)			
4		4,650,000	4,650,000	
5	Replacement (HD 5)			
6		83,400	83,400	
7	Remodel and Upgrade (HD 5)			
8		4,000,000	4,000,000	
9	Infrastructure			
10	Improvements (HD 33-35)			
11		150,000	150,000	
12	Fishery Improvements (HD			
13	33-35)			
14		3,976,000	3,976,000	
15	Kenai Peninsula Borough - Bear Creek Fire Service			
16	Area Community Multi-Use			
17	Facility (HD 33-35)			
18		100,750	100,750	
19	Kenai Peninsula Borough - Central Emergency Service			
20	Area Rescue Boat (HD			
21	33-35)			
22		52,500	52,500	
23	Kenai Peninsula Borough - Classroom iTouch Project			
24	for Lower Peninsula Schools			
25	(HD 33-35)			
26		50,000	50,000	
27	Kenai Peninsula Borough - Fox River Basargin Road			
28	Improvements (HD 33-35)			
29		1,000,000	1,000,000	
30	Kenai Peninsula Borough - Hazard Tree Removal (HD			
31	33-35)			
32		1,100,000	1,100,000	
33	Kenai Peninsula Borough - Homer High School Athletic			

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Facilities (HD 33-35)			
4		100,000	100,000	
5	Kenai Peninsula Borough - Kachemak Emergency Service			
6	Area Diamond Ridge			
7	Community Center /			
8	Training Facility (HD			
9	33-35)			
10		3,100,000	3,100,000	
11	Kenai Peninsula Borough - Kenai & Soldotna High			
12	School Track and Field			
13	Improvements (HD 33-35)			
14		975,000	975,000	
15	Kenai Peninsula Borough - Nikiski Fire Service Area			
16	Aerial Fire Apparatus			
17	Replacement (HD 33-35)			
18		150,000	150,000	
19	Kenai Peninsula Borough - North Peninsula Recreation			
20	Service Area Trails			
21	Upgrade and Expansion (HD			
22	33-35)			
23		8,000,000	8,000,000	
24	Kenai Peninsula Borough - Road Projects (HD 33-35)			
25		1,000,000	1,000,000	
26	Kenai Peninsula Borough - School District Equipment			
27	(HD 33-35)			
28		1,625,000	1,625,000	
29	Kenai Peninsula Borough - Security Camera System			
30	(HD 33-35)			
31		7,000,000	7,000,000	
32	Ketchikan - Berths I & II Replacement Project (HD 1)			
33		3,000,000	3,000,000	

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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
2					
3	Medical Center Improvement				
4	Project (HD 1)				
5	Ketchikan - Rehabilitation/		9,250,000	9,250,000	
6	Replacement of Off-System				
7	City Bridges (HD 1)				
8	Ketchikan Gateway Borough -		7,500,000	7,500,000	
9	Alaska Marine Highway				
10	System & NOAA Moorage				
11	Facility (HD 1)				
12	Ketchikan Gateway Borough -		9,905,000	9,905,000	
13	Ketchikan International				
14	Airport Operations and				
15	Infrastructure (HD 1)				
16	Ketchikan Gateway Borough -		234,000	234,000	
17	South Tongass Volunteer				
18	Fire Department Emergency				
19	Generator (HD 1)				
20	King Cove - Landfill		575,000	575,000	
21	Incinerator (HD 37)				
22	Klawock - Harbormaster		147,233	147,233	
23	Building (HD 5)				
24	Klawock - Prince of Wales		900,000	900,000	
25	Vocational Technical				
26	Education Center Equipment,				
27	Tools, and Supplies (HD 5)				
28	Klawock - Public Safety		1,441,022	1,441,022	
29	Building Phase II (HD 5)				
30	Kodiak - Baranof Park		3,650,000	3,650,000	
31	Improvements (HD 36)				
32	Kodiak - Pier III		18,100,000	18,100,000	
33	Replacement (HD 36)				
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
2					
3	Kodiak Island Borough -		40,000	40,000	
4	Fire Protection Area No. 1				
5	Emergency Generator (HD				
6	36)				
7	Kodiak Island Borough -		7,000,000	7,000,000	
8	Kodiak High School				
9	Vocational and Physical				
10	Education Facilities (HD				
11	36)				
12	Kodiak Island Borough -		3,000,000	3,000,000	
13	Landfill Expansion (HD 36)				
14	Kodiak Island Borough -		100,000	100,000	
15	Womens Bay Playground				
16	Upgrades (HD 36)				
17	Kotzebue - Cape Blossom		4,600,000	4,600,000	
18	Road and Deep Water Port				
19	(HD 40)				
20	Kotzebue - Heavy Equipment		750,000	750,000	
21	(HD 40)				
22	Kotzebue - Swan Lake Small		3,000,000	3,000,000	
23	Boat Harbor (HD 40)				
24	Koyuk - Multi-Use Facility		150,000	150,000	
25	(HD 39)				
26	Koyukuk - New Clinic Match		150,000	150,000	
27	(HD 6)				
28	Matanuska-Susitna Borough -		2,000,000	2,000,000	
29	Academy Charter Classrooms				
30	(HD 13-16)				
31	Matanuska-Susitna Borough -		400,000	400,000	
32	Air Force Junior Reserve				
33	Officer Training Corps				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Aerospace Science and			
4	Leadership (HD 13-16)			
5	Matanuska-Susitna Borough -	500,000	500,000	
6	Alaska Middle College (HD			
7	13-16)			
8	Matanuska-Susitna Borough -	45,000	45,000	
9	American Charter Academy			
10	Science Equipment and			
11	Supplies (HD 13-16)			
12	Matanuska-Susitna Borough -	35,000	35,000	
13	Big Lake Elementary School			
14	Equipment and Improvements			
15	(HD 13-16)			
16	Matanuska-Susitna Borough -	30,000	30,000	
17	Big Lake Service Area			
18	Roads Upgrade (HD 13-16)			
19	Matanuska-Susitna Borough -	30,000	30,000	
20	Birchtree Library (HD			
21	13-16)			
22	Matanuska-Susitna Borough -	60,000	60,000	
23	Burchell High School			
24	Equipment and Improvements			
25	(HD 13-16)			
26	Matanuska-Susitna Borough -	30,000	30,000	
27	Butte Elementary School			
28	Equipment and Improvements			
29	(HD 13-16)			
30	Matanuska-Susitna Borough -	30,000	30,000	
31	Caswell Lakes Service Area			
32	Roads Upgrade (HD 13-16)			
33	Matanuska-Susitna Borough -	500,000	500,000	

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Charter Schools Technology			
4	and Physical Education			
5	Equipment Upgrades (HD			
6	13-16)			
7	Matanuska-Susitna Borough -	75,000	75,000	
8	Crystal Lake Road Repair			
9	and Resurface (HD 13-16)			
10	Matanuska-Susitna Borough -	20,000	20,000	
11	District Warehouse			
12	Improvements (HD 13-16)			
13	Matanuska-Susitna Borough -	30,000	30,000	
14	Fairview Service Area			
15	Roads Upgrade (HD 13-16)			
16	Matanuska-Susitna Borough -	60,000	60,000	
17	Fronteras Spanish			
18	Immersion Charter School			
19	Computer Labs (HD 13-16)			
20	Matanuska-Susitna Borough -	75,000	75,000	
21	Glacier View Elementary			
22	School Gym Floor Upgrade			
23	(HD 12)			
24	Matanuska-Susitna Borough -	35,000	35,000	
25	Glacier View Elementary			
26	School Improvements and			
27	Equipment (HD 12)			
28	Matanuska-Susitna Borough -	25,000	25,000	
29	Goose Bay Elementary			
30	School Equipment (HD			
31	13-16)			
32	Matanuska-Susitna Borough -	30,000	30,000	
33	Greater Butte Service Area			

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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Roads Upgrade (HD 13-16)				
4	Matanuska-Susitna Borough -		425,500	425,500	
5	High School Cyber Centers				
6	(HD 13-16)				
7	Matanuska-Susitna Borough -		115,000	115,000	
8	Houston High School				
9	Lighting (HD 13-16)				
10	Matanuska-Susitna Borough -		30,000	30,000	
11	Knik Service Area Roads				
12	Upgrade (HD 13-16)				
13	Matanuska-Susitna Borough -		30,000	30,000	
14	Lazy Mountain Service Area				
15	Roads Upgrade (HD 13-16)				
16	Matanuska-Susitna Borough -		30,000	30,000	
17	Meadow Lakes Service Area				
18	Roads Upgrade (HD 13-16)				
19	Matanuska-Susitna Borough -		25,000	25,000	
20	Midnight Sun Family				
21	Learning Center Security				
22	System & Facility				
23	Equipment (HD 13-16)				
24	Matanuska-Susitna Borough -		5,000	5,000	
25	Pioneer Peak Elementary				
26	School Equipment and				
27	Supplies (HD 13-16)				
28	Matanuska-Susitna Borough -		23,500,000	23,500,000	
29	Port MacKenzie Rail				
30	Extension (HD 13-16)				
31	Matanuska-Susitna Borough -		32,200,000	32,200,000	
32	Road Bond Package State				
33	Match (HD 13-16)				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Matanuska-Susitna Borough -		99,000	99,000	
4	School Library & Technology				
5	Upgrades (HD 13-16)				
6	Matanuska-Susitna Borough -		500,000	500,000	
7	Science Technology				
8	Engineering and Math				
9	(STEM) Expansion				
10	Initiative (HD 13-16)				
11	Matanuska-Susitna Borough -		65,500	65,500	
12	Sutton Elementary School				
13	Equipment and Upgrades (HD				
14	12)				
15	Matanuska-Susitna Borough -		30,000	30,000	
16	Talkeetna Service Area				
17	Roads Upgrades (HD 13-16)				
18	Matanuska-Susitna Borough -		30,000	30,000	
19	Trapper Creek Service Area				
20	Roads Upgrade (HD 13-16)				
21	Matanuska-Susitna Borough -		35,000	35,000	
22	Wasilla High School Sports				
23	Equipment (HD 13-16)				
24	Matanuska-Susitna Borough -		75,000	75,000	
25	Wasilla Middle School				
26	Outdoor Recreation Facility				
27	(HD 13-16)				
28	Matanuska-Susitna Borough -		150,000	150,000	
29	West Lakes Firefighting				
30	Equipment (HD 13-16)				
31	Matanuska-Susitna Borough -		30,000	30,000	
32	Willow Service Area Roads				
33	Upgrade (HD 13-16)				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Napaskiak - Public Safety	20,000	20,000	
4	Equipment (HD 38)			
5	Nenana - Borough Study (HD	75,000	75,000	
6	6)			
7	Nenana - School Electrical	150,000	150,000	
8	Upgrades (HD 6)			
9	New Stuyahok - Volunteer	985,650	985,650	
10	Fire Department Fire			
11	Station Construction and			
12	Equipment (HD 37)			
13	Newhalen - Road	70,725	70,725	
14	Construction (HD 36)			
15	Nome - Multi-purpose	600,000	600,000	
16	Loader and Snow Blower (HD			
17	39)			
18	Nondalton - Community Road	50,000	50,000	
19	Improvements (HD 36)			
20	North Slope Borough -	4,000,000	4,000,000	
21	Arctic National Broadband			
22	Network (HD 40)			
23	North Slope Borough -	750,000	750,000	
24	Emergency Operations			
25	Center (HD 40)			
26	North Slope Borough -	7,500,000	7,500,000	
27	Kaktovik Airport Relocation			
28	(HD 40)			
29	Northwest Arctic Borough -	225,000	225,000	
30	Deering Fuel Delivery			
31	Truck (HD 40)			
32	Northwest Arctic Borough -	400,000	400,000	
33	Kiana Storage Shed and			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Shop (HD 40)			
4	Northwest Arctic Borough -	3,000,000	3,000,000	
5	Kobuk K-12 School			
6	Renovation Completion (HD			
7	40)			
8	Northwest Arctic Borough -	425,000	425,000	
9	Noatak Winter Fuel Haul			
10	System (HD 40)			
11	Nulato - Sawmill	45,000	45,000	
12	Acquisition and Public			
13	Facilities Repairs (HD 6)			
14	Old Harbor - Fish Waste	30,000	30,000	
15	Scow (HD 36)			
16	Old Harbor - Water	18,000	18,000	
17	Distribution Improvement			
18	(HD 36)			
19	Palmer - City Facilities	167,000	167,000	
20	Improvements (HD 13-16)			
21	Palmer - MTA Events	725,000	725,000	
22	Center Expansion Phase 2			
23	(HD 13-16)			
24	Palmer - Public Safety	780,000	780,000	
25	Projects (HD 13-16)			
26	Palmer - Sidewalk	100,000	100,000	
27	Improvements (HD 13-16)			
28	Palmer - Storm Water	115,000	115,000	
29	Improvement Master Plan			
30	(HD 13-16)			
31	Palmer - Waste Water	70,000	70,000	
32	Treatment Plant Master			
33	Plan (HD 13-16)			

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Palmer - Waste Water		2,500,000	2,500,000	
4	Treatment Plant Property				
5	Acquisition (HD 13-16)				
6	Palmer - Water Main		252,000	252,000	
7	Tie-Ins (HD 13-16)				
8	Palmer - Wayfinding and		45,000	45,000	
9	Streetscapes Planning Phase				
10	1 (HD 13-16)				
11	Pelican - Building		25,000	25,000	
12	Maintenance (HD 2)				
13	Pelican - Water and Sewer		214,000	214,000	
14	Improvements (HD 2)				
15	Petersburg - Commercial		5,600,000	5,600,000	
16	Dock Drive Down Facility				
17	(HD 2)				
18	Petersburg - Crane Dock		800,000	800,000	
19	Upgrade (HD 2)				
20	Petersburg - Hospital Roof		275,000	275,000	
21	Replacement (HD 2)				
22	Petersburg - Police		350,000	350,000	
23	Department Design,				
24	Planning, and				
25	Pre-Construction (HD 2)				
26	Petersburg - Sandy Beach		25,000	25,000	
27	Bathroom Remodel (HD 2)				
28	Petersburg - Sandy Beach		40,000	40,000	
29	Shelter Remodel (HD 2)				
30	Petersburg - Shooting Range		50,000	50,000	
31	Improvements (HD 2)				
32	Petersburg - Sons of Norway		250,000	250,000	
33	Hall Renovations and				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Improvements (HD 2)				
4	Pilot Point - Bulkhead		129,000	129,000	
5	Repair (HD 37)				
6	Port Heiden - Power		65,100	65,100	
7	Upgrade - AMPY Metering				
8	System (HD 37)				
9	Port Lions - Breakwater		75,000	75,000	
10	Stub Planning and Design				
11	(HD 36)				
12	Port Lions - City Dock and		3,000,000	3,000,000	
13	Ferry Terminal Replacement				
14	(HD 36)				
15	Russian Mission - Dump		600,000	600,000	
16	Relocation Design and				
17	Permitting (HD 6)				
18	Saint Paul - Ataqan		382,337	382,337	
19	Landfill Burn Box (HD 37)				
20	Savoonga - Heavy Equipment		197,200	197,200	
21	(HD 39)				
22	Saxman - Saxman Harbor -		350,000	350,000	
23	Planning and Design (HD 1)				
24	Saxman - Saxman Seaport		750,000	750,000	
25	Emergency Repairs &				
26	Improvements (HD 1)				
27	Seldovia - Jakolof Bay and		7,500	7,500	
28	Rocky Road Dusting (HD				
29	33-35)				
30	Seldovia - Value Added		330,000	330,000	
31	Manufacturing Plant (HD				
32	33-35)				
33	Shaktoolik - Multi-purpose		1,500,000	1,500,000	
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1		Appropriation		Other
		Allocations	Items	
2				
3	Facility (HD 39)			
4	Sitka - Baranof Warm Springs Dock Improvements and Ownership Transfer (HD 2)	1,900,000	1,900,000	
5				
6	Sitka - Commercial Passenger Vessel and Visitors Facilities Improvements (HD 2)	4,500,000	4,500,000	
7				
8	Sitka - Community Hospital Roof Replacement (HD 2)	1,200,000	1,200,000	
9				
10	Sitka - Eagle Way and Old Harbor Mountain Road Upgrades and Ownership Transfer (HD 2)	1,500,000	1,500,000	
11				
12	Sitka - Failed Collector Streets Rehabilitation (HD 2)	2,900,000	2,900,000	
13				
14	Sitka - Gun Range Improvements (HD 2)	50,000	50,000	
15				
16	Sitka - Nelson Logging Road Upgrade and Ownership Transfer (HD 2)	2,343,000	2,343,000	
17				
18	Sitka - School District Vocational Education Facility (HD 2)	2,900,000	2,900,000	
19				
20	Sitka - Supplemental & Emergency Diesel Generation (HD 2)	7,125,000	7,125,000	
21				
22	Sitka - Takatz Lake Hydroelectric Project	770,000	770,000	
23				

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1		Appropriation		Other
		Allocations	Items	
2				
3	Planning and Analysis (HD 2)			
4				
5	Skagway - Recycling and Solid Waste Plan (HD 5)	100,000	100,000	
6				
7	Soldotna - Centennial Park Trail Development (HD 33-35)	400,000	400,000	
8				
9	Soldotna - Paving Improvements (HD 33-35)	1,500,000	1,500,000	
10				
11	Soldotna - Police Building Roof Replacement (HD 33-35)	325,000	325,000	
12				
13	Tanana - Comprehensive Drainage Project (HD 6)	40,000	40,000	
14				
15	Tanana - Front-End Loader (HD 6)	40,000	40,000	
16				
17	Tenakee Springs - LED Street Lights (HD 5)	18,750	18,750	
18				
19	Tenakee Springs - Public Safety, Firehall, and EMS Facility Land Purchase (HD 5)	285,000	285,000	
20				
21	Thorne Bay - Davidson Landing Improvements (HD 1)	110,000	110,000	
22				
23	Thorne Bay - Davidson Landing Restroom and Caretaker Facilities Design and Engineering (HD 1)	41,000	41,000	
24				
25	Thorne Bay - Sandy Beach Road Repair & Improvements	273,000	273,000	
26				
27				
28				
29				
30				
31				
32				
33				

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	(HD 1)			
4	Thorne Bay - Waterfront	80,000	80,000	
5	Master Plan Design and			
6	Engineering (HD 1)			
7	Toksook Bay - Boardwalk	160,000	160,000	
8	Improvements (HD 38)			
9	Toksook Bay - Emergency	24,000	24,000	
10	Fire Equipment (HD 38)			
11	Unalakleet - Public Safety	3,000,000	3,000,000	
12	Building (HD 39)			
13	Valdez - Senior Center	150,000	150,000	
14	Atrium Upgrades (HD 12)			
15	Valdez - Senior Center	200,000	200,000	
16	Carport Replacement (HD			
17	12)			
18	Valdez - Valdez Boat	5,000,000	5,000,000	
19	Harbor (HD 12)			
20	Wales - Health Clinic	150,000	150,000	
21	Improvements (HD 39)			
22	Wasilla - Cottonwood Creek	75,000	75,000	
23	Park Trailhead (HD 13-16)			
24	Wasilla - Iditapark	50,000	50,000	
25	Amphitheater Pavilion (HD			
26	13-16)			
27	Wasilla - Lake Lucille Dam	500,000	500,000	
28	Improvements (HD 13-16)			
29	Wasilla - Lake Lucille	100,000	100,000	
30	Park Boardwalk and Dock			
31	(HD 13-16)			
32	Wasilla - Mat-Su Youth	75,000	75,000	
33	Court (HD 13-16)			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Wasilla - New Wasilla	175,000	175,000	
4	Public Library (HD 13-16)			
5	Wasilla - Regional	150,000	150,000	
6	Transportation Planning			
7	(HD 13-16)			
8	Whittier - Public Works	2,000,000	2,000,000	
9	Building Roof Repair (HD			
10	16-32)			
11	Whittier - Shotgun Cove	2,000,000	2,000,000	
12	Road - Phase 4 (HD 16-32)			
13	Wrangell - Boat Yard	6,100,000	6,100,000	
14	Improvements (HD 2)			
15	Wrangell - Gun Range	50,000	50,000	
16	Improvements (HD 2)			
17	Wrangell - Hospital and	1,800,000	1,800,000	
18	Nursing Home Replacement			
19	Project (HD 2)			
20	Wrangell - Travel Lift and	2,750,000	2,750,000	
21	Associated Improvements			
22	(HD 2)			
23	Wrangell - Wood Street	1,000,000	1,000,000	
24	Construction and Utility			
25	Improvements (HD 2)			
26	Yakutat - Renewable Energy	1,200,000	1,200,000	
27	Self Sufficiency Project			
28	(HD 5)			
29	Grants to Municipalities			
30	(AS 37.05.315) - Public			
31	Library Construction			
32	Sitka - Kettleson Memorial	5,700,000	5,700,000	
33	Library (HD 2)			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Fairbanks North Star	6,800,000	6,800,000	
4	Borough - North Pole			
5	Branch Library (HD 7-11)			
6	Juneau - Mendenhall Valley	7,000,000	7,000,000	
7	Public Library (HD 3-4)			
8	Matanuska-Susitna Borough -	2,800,000	2,800,000	
9	Talkeetna Public Library &			
10	Community Resource Center			
11	(HD 13-16)			
12	Grants to Named Recipients			
13	(AS 37.05.316)			
14	Access Alaska, Inc. -	3,250,000	3,250,000	
15	Anchorage Neighborhood			
16	Health Clinic Facility			
17	Purchase and Renovation			
18	(HD 16-32)			
19	Affinityfilms, Inc. -	200,000	200,000	
20	Alaska Media Content			
21	Workforce Development (HD			
22	16-32)			
23	AHTNA, Inc. - Gulkana	300,000	300,000	
24	Village- Land Exchange (HD			
25	1-40)			
26	Aiding Women From Abuse	50,000	50,000	
27	and Rape Emergencies, Inc.			
28	- Extended Stay Shelter			
29	(HD 3-4)			
30	Alaska Air Carriers	250,000	250,000	
31	Association, Inc. -			
32	Medallion Foundation (HD			
33	1-40)			

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Alaska Air Show	80,000	80,000	
4	Association - 2012 Arctic			
5	Thunder Air Show (HD			
6	16-32)			
7	Alaska Arts and Culture	50,000	50,000	
8	Foundation - Cultural Trust			
9	Needs Assessment (HD 1-40)			
10	Alaska Association for	50,000	50,000	
11	Historic Preservation -			
12	Nike Site Summit Tourism			
13	Development Project (HD			
14	16-32)			
15	Alaska Association of	70,000	70,000	
16	Conservation Districts -			
17	Fairbanks Soil & Water			
18	Conservation District			
19	Invasive Weeds Project (HD			
20	7-11)			
21	Alaska Association of	19,471	19,471	
22	Conservation Districts -			
23	Kodiak Soil & Water			
24	Conservation District			
25	Materials and Equipment			
26	(HD 36)			
27	Alaska Association of	1,000,000	1,000,000	
28	Conservation Districts -			
29	Statewide Soil and Water			
30	Conservation Program			
31	Development (HD 1-40)			
32	Alaska Association of	55,800	55,800	
33	Conservation Districts -			

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Wasilla District				
4	Agriculture Support,				
5	Salmon Restoration and				
6	Education (HD 13-16)				
7	Alaska Association of		7,500	7,500	
8	Student Governments -				
9	Hope4Alaska Suicide				
10	Prevention Campaign (HD				
11	1-40)				
12	Alaska Botanical Garden -		375,000	375,000	
13	Horticultural Research and				
14	Propagation Site (HD				
15	16-32)				
16	Alaska Brain Injury		200,000	200,000	
17	Network, Inc. - Statewide				
18	Brain Injury Awareness				
19	Campaign (HD 1-40)				
20	Alaska Cancer Care		101,400	101,400	
21	Alliance - Cancer Network				
22	Video and Web Technology &				
23	Programs (HD 1-40)				
24	Alaska Center for Children		100,000	100,000	
25	and Adults - ACCA				
26	Facility Upgrade and				
27	Expansion (HD 7-11)				
28	Alaska Center for the		49,100	49,100	
29	Environment - Trailside				
30	Discovery Mountain View				
31	Water and Watercraft Safety				
32	Program (HD 16-32)				
33	Alaska Christian College -		45,000	45,000	
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Emergency Generator				
4	Purchase (HD 33-35)				
5	Alaska Community		25,000	25,000	
6	Foundation - Alaska				
7	Children's Trust Youth				
8	Suicide Prevention Program				
9	(HD 1-40)				
10	Alaska Council on Economic		96,294	96,294	
11	Education - Online Teacher				
12	Portal, Teacher Mentorship				
13	Program, and More Sessions				
14	of Existing Courses (HD				
15	1-40)				
16	Alaska Dome - Parking Lot		1,500,000	1,500,000	
17	Paving and Improvements				
18	(HD 16-32)				
19	Alaska Farmland Trust -		500,000	500,000	
20	Agricultural Land				
21	Preservation (HD 1-40)				
22	Alaska Fisheries		250,000	250,000	
23	Development Foundation -				
24	Fishing Vessel Energy				
25	Audit Pilot Project (HD				
26	1-40)				
27	Alaska Gateway School		100,000	100,000	
28	District - Districtwide				
29	Greenhouse and Processing				
30	Facility Utilizing Surplus				
31	Heat (HD 6)				
32	Alaska Healing Hearts -		100,000	100,000	
33	Equipment, Facilities				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Purchase/ Upgrades and Safe			
4	Barrier Free Access (HD			
5	1-40)			
6	Alaska Laborers	2,000,000	2,000,000	
7	Construction Industry			
8	Training Fund - Training			
9	Facility Student Housing &			
10	Dormitory Project (HD			
11	16-32)			
12	Alaska Manufacturing	400,000	400,000	
13	Extension Partnership -			
14	State Matching Support (HD			
15	1-40)			
16	Alaska Medicare Clinic -	750,000	750,000	
17	Facility Installation (HD			
18	16-32)			
19	Alaska Mobility Coalition -	25,000	25,000	
20	Alaska's Veterans			
21	Transportation Project (HD			
22	1-40)			
23	Alaska Mobility Coalition -	10,000	10,000	
24	Workforce Transportation			
25	Project (HD 1-40)			
26	Alaska Moose Federation -	<i>SRP</i> 500,000 1,500,000	<i>SRP</i> 500,000 1,500,000	
27	Moose Rescue & Relocation			
28	Program (HD 1-40)			
29	Alaska Moose Federation -	100,000	100,000	
30	Statewide Moose Salvage			
31	Program (HD 1-40)			
32	Alaska Museum of Natural	250,000	250,000	
33	History - New Science			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Facility Project and			
4	Building Upgrade (HD			
5	16-32)			
6	Alaska Native Heritage	300,000	300,000	
7	Center - Mabel Pike			
8	Education center (HD 16-32)			
9	Alaska Native Tribal	530,000	530,000	
10	Health Consortium - Rural			
11	Sanitation Systems			
12	Sustainability and Energy			
13	Efficiencies - Shungnak and			
14	Deering (HD 1-40)			
15	Alaska Network on Domestic	20,000	20,000	
16	Violence & Sexual Assault -			
17	Replacement of Office			
18	Equipment (HD 3-4)			
19	Alaska Pretrial Services,	250,000	250,000	
20	Inc. - Pre-Trial Release			
21	and Community Safety			
22	Projects (HD 1-40)			
23	Alaska Resource Agency -	850,000	850,000	
24	Heating Appliance Upgrade			
25	and Replacement Program			
26	(HD 7-11)			
27	Alaska School Activities	150,000	150,000	
28	Association - Alaska High			
29	School Hall of Fame (HD			
30	16-32)			
31	Alaska School Activities	250,000	250,000	
32	Association - Tobacco,			
33	Alcohol and Drug Prevention			

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Programs (HD 1-40)			
4		50,000	50,000	
5	Alaska Search and Rescue Association - Incident Management Team Search (HD 16-32)			
8		4,000,000	4,000,000	
9	Alaska Special Olympics - Training Center and Campus Expansion Development (HD 16-32)			
12		50,000	50,000	
13	Alaska State Fair - Native Culture and Arts Program and Exhibit (HD 13-16)			
15		1,142,875	1,142,875	
16	Alaska State Fair - Sewer System Expansion and Upgrades (HD 13-16)			
18		800,000	800,000	
19	Alaska State Fair, Inc. - Farm Exhibit Building Roof Improvement (HD 13-16)			
21		85,000	85,000	
22	Alaska State Hospital & Nursing Home Association - Alaska Specialty Nursing Training (HD 1-40)			
25		200,000	200,000	
26	Alaska State Pipe Trades - Heating, Ventilation, Air Conditioning & Refrigeration (HVACR) Training (HD 16-32)			
30		160,000	160,000	
31	Alaska Teamsters Employer Service Corporation - Employer Service Training Equipment (HD 16-32)			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Alaska Veterans Foundation, Inc. - Veteran Village (HD 16-32)		300,000	300,000
6		26,800	26,800	
7	Alaska Veterans Museum - Interactive Information System (HD 1-40)			
9		5,000,000	5,000,000	
10	Alaska Village Electric Cooperative, Inc. - Lower Kuskokwim Energy Improvements (HD 38)			
13		1,000,000	1,000,000	
14	Alaska Village Electric Cooperative, Inc. - Ekwok Power System Upgrades Repayment (HD 37)			
17		625,000	625,000	
18	Alaska Wildlife Conservation Center - Bear Education Awareness Research Sanctuary Phase II (HD 16-32)			
22		100,000	100,000	
23	Alaska Wildlife Conservation Center - Safe Drinking Water System (HD 16-32)			
26		150,000	150,000	
27	Alaska Zoo - Distance Education Program (HD 16-32)			
29		30,000	30,000	
30	Alaskan Shellfish Growers Association - Shellfish Industry Technical Assistance Grants (HD 1-5)			
33		30,000	30,000	
Aleutian Peninsula				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Broadcasting, Inc. - Repair				
4	and Surfacing of Road to				
5	Emergency Transmitter				
6	Equipment (HD 37)				
7	Allakaket Village -		170,000	170,000	
8	Allakaket Clinic Renovation				
9	Project (HD 6)				
10	Alliance for American		3,500,000	3,500,000	
11	Legion Baseball - Bartlett				
12	High School Turf Field				
13	Installation (HD 16-32)				
14	Alutiiq Pride Shellfish		460,000	460,000	
15	Hatchery - Shellfish				
16	Hatchery Facilities				
17	Upgrades (HD 33-35)				
18	Alyeska Vocational Services		475,000	475,000	
19	- Alaska Deaf Center				
20	Development Plan (HD				
21	16-32)				
22	Alzheimer's Disease		100,000	100,000	
23	Resource Agency of Alaska -				
24	Education & Support				
25	Program (HD 1-40)				
26	American Bald Eagle		159,250	159,250	
27	Foundation - Avian Flight				
28	and Education Center with				
29	Dorms (HD 5)				
30	American Legion Baseball		1,450,000	1,450,000	
31	Alliance - Field Renovation				
32	and Development Program				
33	(HD 1-40)				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	American Legion Lynn Canal		150,000	150,000	
4	Post #12 - Fire Suppression				
5	System Installation (HD 5)				
6	American Legion Post 29 -		50,000	50,000	
7	Homeless and Disabled				
8	Veterans Assistance (HD				
9	16-32)				
10	American Legion Post 29 -		9,400	9,400	
11	Roof and Building Repairs				
12	(HD 16-32)				
13	American Lung Association		500,000	500,000	
14	- Alaska Asthma Coalition				
15	Program (HD 1-40)				
16	American Red Cross of		300,000	300,000	
17	Alaska - Disaster Response				
18	Communication Module (HD				
19	1-40)				
20	American Red Cross of		75,000	75,000	
21	Alaska - Service to Armed				
22	Forces - Emergency				
23	Messaging Program (HD				
24	16-32)				
25	Anchor Point Senior		244,000	244,000	
26	Citizens, Inc. - Anchor				
27	Point Senior Center				
28	Improvements (HD 33-35)				
29	Anchorage Community Land		100,000	100,000	
30	Trust - Community Gardens				
31	(HD 16-32)				
32	Anchorage Community Land		1,000,000	1,000,000	
33	Trust - Mountain View				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Blighted Property				
4	Improvement (HD 16-32)				
5	Anchorage Community Mental Health Services - Adult Day Care Facility		450,000	450,000	
6	Expansion (HD 16-32)				
9	Anchorage Community YMCA - Mechanical System		10,000	10,000	
10	Boilers and Control System Replacement (HD 16-32)				
13	Anchorage Curling Club - Expanded Facility		200,000	200,000	
14	Construction (HD 16-32)				
16	Anchorage Park Foundation - African American Soldiers ALCAN Highway Memorial (HD 16-32)		50,000	50,000	
17					
18					
20	Anchorage Park Foundation - Arctic Benson Park and East Spenard Neighborhood Park Safety Upgrades (HD 16-32)		83,000	83,000	
21					
22					
23					
25	Anchorage Park Foundation - Campbell Creek Estuary and Trail Improvements (HD 16-32)		200,000	200,000	
26					
27					
28					
29	Anchorage Park Foundation - Campbell Park Play Equipment and Safety Surfacing (HD 16-32)		200,000	200,000	
30					
31					
32					
33	Anchorage Park Foundation -		250,000	250,000	
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Chester Creek Sports Complex Mulcahy Rinks Reconstruction (HD 16-32)				
4					
5					
6	Anchorage Park Foundation - Coastal Trail - Surface and Safety Improvements (HD 16-32)		1,000,000	1,000,000	
7					
8					
9					
10	Anchorage Park Foundation - Connors Bog Park Safety Fencing (HD 16-32)		25,000	25,000	
11					
12					
13	Anchorage Park Foundation - Davis Park Athletic Field Upgrades (HD 16-32)		200,000	200,000	
14					
15					
16	Anchorage Park Foundation - Elderberry Park Equipment (HD 16-32)		95,000	95,000	
17					
18					
19	Anchorage Park Foundation - Fairbanks Park Toddler Play Equipment (HD 16-32)		50,000	50,000	
20					
21					
22	Anchorage Park Foundation - Fairview Lions Park Play Equipment (HD 16-32)		200,000	200,000	
23					
24					
25	Anchorage Park Foundation - Kiwanis Fish Creek Park and Spenard Neighborhood Park Improvements (HD 16-32)		83,000	83,000	
26					
27					
28					
29					
30	Anchorage Park Foundation - Little Campbell Lake Beach Restoration and Public Safety Upgrades (HD 16-32)		40,000	40,000	
31					
32					
33					
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Anchorage Park Foundation -	400,000	400,000	
4	North Russian Jack Springs			
5	Park Playground (HD 16-32)			
6	Anchorage Park Foundation -	250,000	250,000	
7	Northeast Anchorage Skate			
8	Park (HD 16-32)			
9	Anchorage Park Foundation -	75,000	75,000	
10	Ruth Arcand Park			
11	Equestrian Trail			
12	Rehabilitation (HD 16-32)			
13	Anchorage Park Foundation -	73,000	73,000	
14	Scenic Foothills Community			
15	Council Little Dipper			
16	Pilot Project (HD 16-32)			
17	Anchorage Park Foundation -	69,000	69,000	
18	Scenic Foothills Community			
19	Council Scenic Park Pilot			
20	Project (HD 16-32)			
21	Anchorage Park Foundation -	83,000	83,000	
22	Scenic Park, Muldoon			
23	Neighborhood Park Repair			
24	(HD 16-32)			
25	Anchorage School District -	60,000	60,000	
26	Abbott Loop Elementary			
27	School Equipment and			
28	Furniture (HD 16-32)			
29	Anchorage School District -	16,500	16,500	
30	Airport Heights Elementary			
31	School Equipment (HD			
32	16-32)			
33	Anchorage School District -	25,000	25,000	

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Alaska Native Cultural			
4	Classroom Technology (HD			
5	16-32)			
6	Anchorage School District -	175,000	175,000	
7	Alpenglow Elementary			
8	School Interactive Display			
9	Technology Purchase (HD			
10	16-32)			
11	Anchorage School District -	39,000	39,000	
12	Anchorage Vocational			
13	Academic Institute of			
14	Learning Equipment and			
15	Materials (HD 16-32)			
16	Anchorage School District -	35,000	35,000	
17	Aquarian Charter School			
18	Equipment (HD 16-32)			
19	Anchorage School District -	50,000	50,000	
20	Bartlett High School			
21	Equipment (HD 16-32)			
22	Anchorage School District -	98,000	98,000	
23	Baxter Elementary School			
24	Equipment and Materials			
25	(HD 16-32)			
26	Anchorage School District -	58,000	58,000	
27	Bayshore Elementary School			
28	Equipment (HD 16-32)			
29	Anchorage School District -	181,350	181,350	
30	Begich Middle School			
31	Equipment and Materials			
32	(HD 16-32)			
33	Anchorage School District -	22,000	22,000	

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Birchwood ABC Elementary				
4	School Cafeteria Tables				
5	(HD 16-32)				
6	Anchorage School District -		95,000	95,000	
7	Birchwood ABC Elementary				
8	School Classroom Furniture				
9	Replacement (HD 16-32)				
10	Anchorage School District -		98,000	98,000	
11	Bowman Elementary School				
12	Interactive Display				
13	Technologies (HD 16-32)				
14	Anchorage School District -		215,000	215,000	
15	Bowman Elementary School				
16	Accessibility Upgrades (HD				
17	16-32)				
18	Anchorage School District -		29,000	29,000	
19	Bowman Elementary School				
20	Classroom Furniture (HD				
21	16-32)				
22	Anchorage School District -		215,000	215,000	
23	Bowman Elementary School				
24	Playground Safety Surface				
25	Replacement & Installation				
26	(HD 16-32)				
27	Anchorage School District -		10,000	10,000	
28	Campbell Elementary School				
29	Library Materials (HD				
30	16-32)				
31	Anchorage School District -		18,250	18,250	
32	Campbell Elementary School				
33	Touch Technology Mobile				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Lab (HD 16-32)				
4	Anchorage School District -		70,000	70,000	
5	Central Middle School of				
6	Science Improvements (HD				
7	16-32)				
8	Anchorage School District -		40,000	40,000	
9	Chester Valley Elementary				
10	School Equipment (HD				
11	16-32)				
12	Anchorage School District -		200,000	200,000	
13	Chinook Elementary School				
14	Administration Area				
15	Renovation (HD 16-32)				
16	Anchorage School District -		66,600	66,600	
17	Chinook Elementary School				
18	Improvements and Staff				
19	Training (HD 16-32)				
20	Anchorage School District -		90,000	90,000	
21	Chugach Optional				
22	Elementary School Security				
23	Improvements (HD 16-32)				
24	Anchorage School District -		44,000	44,000	
25	Chugiak Elementary School				
26	Interactive Display				
27	Technologies in Classrooms				
28	(HD 16-32)				
29	Anchorage School District -		73,500	73,500	
30	Chugiak High School				
31	Computers (HD 16-32)				
32	Anchorage School District -		25,000	25,000	
33	Clark Middle School				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3				
4				
5		30,000	30,000	
6				
7				
8				
9		470,000	470,000	
10				
11				
12				
13		53,400	53,400	
14				
15				
16				
17		20,500	20,500	
18				
19				
20				
21		90,000	90,000	
22				
23				
24				
25		218,000	218,000	
26				
27				
28				
29		123,500	123,500	
30				
31				
32				
33		60,700	60,700	

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3				
4				
5				
6		75,000	75,000	
7				
8				
9				
10		15,000	15,000	
11				
12				
13				
14		50,000	50,000	
15				
16				
17				
18		250,000	250,000	
19				
20				
21				
22		174,400	174,400	
23				
24				
25				
26		125,000	125,000	
27				
28				
29				
30		20,000	20,000	
31				
32				
33				

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1		Appropriation		General	Other
		Allocations	Items		
2					
3	Anchorage School District -		90,000	90,000	
4	Fairview Elementary School				
5	Security Camera System				
6	(HD 16-32)				
7	Anchorage School District -		40,000	40,000	
8	Fire Lake Elementary				
9	School Interactive Display				
10	Technology (HD 16-32)				
11	Anchorage School District -		5,000	5,000	
12	Fire Lake Elementary				
13	School Kiln Replacement				
14	(HD 16-32)				
15	Anchorage School District -		40,000	40,000	
16	Girdwood School Gym				
17	Improvements (HD 16-32)				
18	Anchorage School District -		6,300	6,300	
19	Gladys Wood Elementary				
20	School Classroom Printers				
21	(HD 16-32)				
22	Anchorage School District -		52,000	52,000	
23	Gladys Wood Elementary				
24	School Equipment and				
25	Materials (HD 16-32)				
26	Anchorage School District -		6,500	6,500	
27	Gladys Wood Elementary				
28	School Language Arts				
29	Writing Program (HD 16-32)				
30	Anchorage School District -		78,750	78,750	
31	Gladys Wood Elementary				
32	School Mobile Computer Lab				
33	(HD 16-32)				
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1		Appropriation		General	Other
		Allocations	Items		
2					
3	Anchorage School District -		3,000	3,000	
4	Gladys Wood Elementary				
5	School Social Emotional				
6	Learning Curriculum (HD				
7	16-32)				
8	Anchorage School District -		52,500	52,500	
9	Goldenview Middle School				
10	Computers (HD 16-32)				
11	Anchorage School District -		156,000	156,000	
12	Goldenview Middle School				
13	Security Camera System				
14	Upgrades (HD 16-32)				
15	Anchorage School District -		90,000	90,000	
16	Goldenview Middle School				
17	Stadium Style Seating				
18	Installation (HD 16-32)				
19	Anchorage School District -		90,000	90,000	
20	Government Hill Elementary				
21	School Digital Security				
22	Camera System (HD 16-32)				
23	Anchorage School District -		50,000	50,000	
24	Government Hill Elementary				
25	School Equipment (HD				
26	16-32)				
27	Anchorage School District -		156,000	156,000	
28	Gruening Middle School				
29	Security Camera System				
30	Upgrades (HD 16-32)				
31	Anchorage School District -		158,500	158,500	
32	Hanshew Middle School				
33	Equipment and Upgrades (HD				
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1		Appropriation		General	Other
		Allocations	Items		
2					
3	16-32)				
4	Anchorage School District -		90,000	90,000	
5	Homestead Elementary				
6	School Security				
7	Improvements (HD 16-32)				
8	Anchorage School District -		150,000	150,000	
9	Inlet View Elementary				
10	School Equipment and				
11	Upgrades (HD 16-32)				
12	Anchorage School District -		35,000	35,000	
13	Inlet View Elementary				
14	School Marquee Sign (HD				
15	16-32)				
16	Anchorage School District -		115,500	115,500	
17	Kasuun Elementary School				
18	Equipment (HD 16-32)				
19	Anchorage School District -		35,000	35,000	
20	Kincaid Elementary School				
21	Equipment (HD 16-32)				
22	Anchorage School District -		15,000	15,000	
23	Kincaid Elementary School				
24	Improvements (HD 16-32)				
25	Anchorage School District -		76,650	76,650	
26	Klatt Elementary School				
27	Classroom Equipment (HD				
28	16-32)				
29	Anchorage School District -		90,000	90,000	
30	Klatt Elementary School				
31	Digital Security Camera				
32	System Upgrades (HD 16-32)				
33	Anchorage School District -		174,000	174,000	

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1		Appropriation		General	Other
		Allocations	Items		
2					
3	Lake Hood Elementary				
4	School Classroom				
5	Technology (HD 16-32)				
6	Anchorage School District -		21,000	21,000	
7	McLaughlin Secondary				
8	School Computers (HD				
9	16-32)				
10	Anchorage School District -		73,500	73,500	
11	Mears Middle School				
12	Equipment and Improvement				
13	(HD 16-32)				
14	Anchorage School District -		91,000	91,000	
15	Mears Middle School				
16	Furniture (HD 16-32)				
17	Anchorage School District -		100,000	100,000	
18	Mears Middle School Office				
19	Improvements (HD 16-32)				
20	Anchorage School District -		50,000	50,000	
21	Mears Middle School Store				
22	Renovation (HD 16-32)				
23	Anchorage School District -		25,000	25,000	
24	Mirror Lake Middle School				
25	Existing Support Building				
26	Renovation (HD 16-32)				
27	Anchorage School District -		110,000	110,000	
28	Mirror Lake Middle School				
29	Musical Equipment (HD				
30	16-32)				
31	Anchorage School District -		7,500	7,500	
32	Mount Spurr Elementary				
33	School Library Materials				

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1		Appropriation		General	Other
		Allocations	Items		
2					
3	(HD 16-32)				
4	Anchorage School District -		10,000	10,000	
5	Mount Spurr Elementary				
6	School Intercom/PA System				
7	(HD 16-32)				
8	Anchorage School District -		2,625	2,625	
9	Mountain View Elementary				
10	School ID Card Printer				
11	(HD 16-32)				
12	Anchorage School District -		25,000	25,000	
13	Mountain View Elementary				
14	School Climbing Wall (HD				
15	16-32)				
16	Anchorage School District -		32,500	32,500	
17	Mountain View Elementary				
18	School Equipment (HD				
19	16-32)				
20	Anchorage School District -		23,000	23,000	
21	Mountain View Elementary				
22	School Music Room Sound				
23	Proofing (HD 16-32)				
24	Anchorage School District -		5,000	5,000	
25	Mountain View Elementary				
26	School Swim Lesson				
27	Program (HD 16-32)				
28	Anchorage School District -		25,000	25,000	
29	Mt. Iliamna Elementary				
30	School Climbing Wall (HD				
31	16-32)				
32	Anchorage School District -		105,000	105,000	
33	Muldoon Elementary School				
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1		Appropriation		General	Other
		Allocations	Items		
2					
3	Equipment (HD 16-32)				
4	Anchorage School District -		109,000	109,000	
5	North Star Elementary				
6	School Equipment (HD				
7	16-32)				
8	Anchorage School District -		85,000	85,000	
9	Northwood ABC Elementary				
10	School Gym Improvements				
11	(HD 16-32)				
12	Anchorage School District -		75,000	75,000	
13	Northwood ABC Elementary				
14	School Library Equipment				
15	(HD 16-32)				
16	Anchorage School District -		68,500	68,500	
17	Nunaka Valley Elementary				
18	School Equipment (HD				
19	16-32)				
20	Anchorage School District -		90,000	90,000	
21	O'Malley Elementary School				
22	Digital Security Camera				
23	System (HD 16-32)				
24	Anchorage School District -		40,000	40,000	
25	O'Malley Elementary School				
26	Equipment (HD 16-32)				
27	Anchorage School District -		90,000	90,000	
28	Ocean View Elementary				
29	School Security Camera				
30	System Upgrades (HD 16-32)				
31	Anchorage School District -		8,000	8,000	
32	Orion Elementary School				
33	Cafeteria Tables (HD				
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1	2	Appropriation		General	Other
		Allocations	Items		
3	16-32)				
4	Anchorage School District -		10,000	10,000	
5	Orion Elementary School				
6	Library Materials (HD				
7	16-32)				
8	Anchorage School District -		49,150	49,150	
9	Polaris School Programs				
10	and Improvements (HD				
11	16-32)				
12	Anchorage School District -		42,800	42,800	
13	Ptarmigan Elementary				
14	School Equipment and Peer				
15	Program (HD 16-32)				
16	Anchorage School District -		30,000	30,000	
17	Rabbit Creek Elementary				
18	School Furniture and				
19	Equipment (HD 16-32)				
20	Anchorage School District -		90,000	90,000	
21	Ravenwood Elementary				
22	School Digital Security				
23	Camera System Upgrades				
24	(HD 16-32)				
25	Anchorage School District -		53,000	53,000	
26	Rogers Park Elementary				
27	School Equipment and				
28	Materials (HD 16-32)				
29	Anchorage School District -		1,900,000	1,900,000	
30	Romig Middle School				
31	Artificial Turf Field				
32	Installation (HD 16-32)				
33	Anchorage School District -		183,500	183,500	

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1	2	Appropriation		General	Other
		Allocations	Items		
3	Romig Middle School				
4	Equipment and Upgrades (HD				
5	16-32)				
6	Anchorage School District -		85,000	85,000	
7	Russian Jack Elementary				
8	School Equipment (HD				
9	16-32)				
10	Anchorage School District -		150,000	150,000	
11	Sand Lake Elementary				
12	School Ice Rink Upgrade				
13	(HD 16-32)				
14	Anchorage School District -		30,000	30,000	
15	Sand Lake Elementary				
16	School Leadership Program				
17	Development (HD 16-32)				
18	Anchorage School District -		35,000	35,000	
19	Scenic Park Elementary				
20	School Equipment (HD				
21	16-32)				
22	Anchorage School District -		134,400	134,400	
23	Service High School				
24	Equipment and Improvements				
25	(HD 16-32)				
26	Anchorage School District -		218,000	218,000	
27	Service High School				
28	Security Improvements (HD				
29	16-32)				
30	Anchorage School District -		840,000	840,000	
31	Service High School Track				
32	Improvements (HD 16-32)				
33	Anchorage School District -		69,300	69,300	

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	South High School				
4	Universal Screening				
5	Computers (HD 16-32)				
6	Anchorage School District -		2,200,000	2,200,000	
7	South High School Field				
8	Improvements (HD 16-32)				
9	Anchorage School District -		215,000	215,000	
10	South High School Security				
11	Camera System Upgrades				
12	(HD 16-32)				
13	Anchorage School District -		25,000	25,000	
14	South High School				
15	Synthetic Running Surface				
16	(HD 16-32)				
17	Anchorage School District -		148,000	148,000	
18	Specialized Academic				
19	Voc-Ed (SAVE) High				
20	School - Security Camera				
21	Installation (HD 16-32)				
22	Anchorage School District -		150,000	150,000	
23	Spring Hill Elementary				
24	School Electronic Systems				
25	Upgrade (HD 16-32)				
26	Anchorage School District -		85,000	85,000	
27	Steller Secondary School				
28	Facility Improvements (HD				
29	16-32)				
30	Anchorage School District -		47,500	47,500	
31	Susitna Elementary School				
32	Equipment and Staff				
33	Development (HD 16-32)				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Anchorage School District -		5,500	5,500	
4	Susitna Elementary School				
5	Music Equipment (HD 16-32)				
6	Anchorage School District -		51,000	51,000	
7	Taku Elementary School				
8	Equipment (HD 16-32)				
9	Anchorage School District -		49,000	49,000	
10	Trailside Elementary				
11	School Equipment (HD				
12	16-32)				
13	Anchorage School District -		30,000	30,000	
14	Trailside Elementary				
15	School Furniture (HD				
16	16-32)				
17	Anchorage School District -		140,000	140,000	
18	Trailside Elementary				
19	School Playground (HD				
20	16-32)				
21	Anchorage School District -		136,000	136,000	
22	Tudor Elementary School				
23	Equipment and Upgrades (HD				
24	16-32)				
25	Anchorage School District -		182,000	182,000	
26	Turnagain Elementary				
27	School Equipment and				
28	Upgrades (HD 16-32)				
29	Anchorage School District -		165,000	165,000	
30	Tyson Elementary School				
31	Equipment and Upgrades (HD				
32	16-32)				
33	Anchorage School District -		150,000	150,000	
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Tyson Elementary School			
4	Playfield Upgrades (HD			
5	16-32)			
6	Anchorage School District -	12,000	12,000	
7	Ursa Major Elementary			
8	School Cafeteria Tables			
9	(HD 16-32)			
10	Anchorage School District -	12,000	12,000	
11	Ursa Major Elementary			
12	School Music Instruments			
13	(HD 16-32)			
14	Anchorage School District -	38,000	38,000	
15	Ursa Minor Elementary			
16	School Computer Lab			
17	Upgrades (HD 16-32)			
18	Anchorage School District -	54,250	54,250	
19	Wendler Middle School			
20	Equipment and Upgrades (HD			
21	16-32)			
22	Anchorage School District -	3,100,000	3,100,000	
23	West High School			
24	Artificial Turf Field			
25	Installation (HD 16-32)			
26	Anchorage School District -	631,500	631,500	
27	West High School Equipment			
28	and Upgrades (HD 16-32)			
29	Anchorage School District -	1,600,000	1,600,000	
30	West High School Stadium			
31	(HD 16-32)			
32	Anchorage School District -	31,500	31,500	
33	Williwaw Elementary School			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Equipment (HD 16-32)			
4	Anchorage School District -	95,000	95,000	
5	Williwaw Elementary School			
6	Furniture (HD 16-32)			
7	Anchorage School District -	74,000	74,000	
8	Willow Crest Elementary			
9	School Equipment and			
10	Upgrades (HD 16-32)			
11	Anchorage School District -	46,000	46,000	
12	Winterberry Charter School			
13	Science Lab Equipment and			
14	Supplies (HD 16-32)			
15	Anchorage School District -	108,200	108,200	
16	Wonder Park Elementary			
17	School Equipment and			
18	Upgrades (HD 16-32)			
19	Angelus Memorial Park	500,000	500,000	
20	Cemetery, Inc. - Cemetery			
21	Capital Improvements (HD			
22	1-40)			
23	Arc of Anchorage - Building	761,700	761,700	
24	Maintenance, Repair,			
25	Renovation and Supplies			
26	(HD 16-32)			
27	Arctic Power - Arctic	300,000	300,000	
28	National Wildlife Refuge			
29	(ANWR) Program (HD			
30	1-40)			
31	Arctic Winter Games State	315,000	315,000	
32	Team Alaska - State			
33	Participation Grant (HD			

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	1-40)			
4	Armed Services YMCA of	100,000	100,000	
5	Alaska - Armed Services			
6	YMCA - Military Families			
7	Project (HD 16-32)			
8	Armed Services YMCA of	100,000	100,000	
9	Alaska - Y on Wheels			
10	Shuttle Service Grant (HD			
11	16-32)			
12	Association of Alaska	250,000	250,000	
13	School Boards - Digital			
14	Learning (HD 1-40)			
15	Association of Village	1,057,600	1,057,600	
16	Council Presidents -			
17	Village Public Safety			
18	Buildings (HD 36-38)			
19	Association of Village	30,000	30,000	
20	Council Presidents - VPSO			
21	Western Alaskan Academy			
22	(HD 38)			
23	Association of Village	2,470,100	2,470,100	
24	Council Presidents (AVCP)			
25	- Aviation School			
26	Dormitory Construction (HD			
27	36-38)			
28	Association of Village	3,000,000	3,000,000	
29	Council Presidents (AVCP)			
30	- Yukon-Kuskokwim Corridor			
31	Planning and Development			
32	Project (HD 36-38)			
33	Bering Sea Fishermen's	3,200,000	3,200,000	
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Association - Arctic Yukon			
4	Kuskokwim Sustainable			
5	Salmon Initiative (HD 38)			
6	Bethel Search and Rescue -	56,000	56,000	
7	Emergency Rescue Vessel			
8	(HD 38)			
9	Big Lake Chamber of	25,000	25,000	
10	Commerce - Fish Creek			
11	Park Pavilion (HD 13-16)			
12	Big Lake Lions -	150,000	150,000	
13	Community Rec Center (HD			
14	13-16)			
15	Big Lake Lions Club -	25,000	25,000	
16	Community Park			
17	Development & Construction			
18	(HD 13-16)			
19	Birch Creek Tribal Council	90,000	90,000	
20	- Rehab Old School to			
21	Accommodate Tribal Office			
22	(HD 6)			
23	Birchwood Community	7,500	7,500	
24	Council - Birchwood			
25	Community Patrol (HD			
26	13-16)			
27	Blood Bank of Alaska -	8,000,000	8,000,000	
28	Facilities and Services			
29	Expansion Project (HD			
30	1-40)			
31	Boys & Girls Club of	125,000	125,000	
32	Southcentral Alaska -			
33	Mountain View Club			
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Upgrades and Repairs (HD			
4	16-32)			
5	Boys & Girls Club of the	75,000	75,000	
6	Kenai Peninsula - Kasilof			
7	After School Program (HD			
8	33-35)			
9	Boys & Girls Clubs of	48,000	48,000	
10	Southcentral Alaska - Eagle			
11	River Clubhouse			
12	Improvements (HD 16-32)			
13	Boys & Girls Clubs of	230,000	230,000	
14	Southcentral Alaska -			
15	Fairbanks Clubhouse			
16	Renovations and Equipment			
17	(HD 7-11)			
18	Boys & Girls Clubs of	35,000	35,000	
19	Southcentral Alaska -			
20	Northeast Clubhouse Gym			
21	and Storage Improvements			
22	(HD 16-32)			
23	Boys & Girls Clubs of	1,374,440	1,374,440	
24	Southcentral Alaska -			
25	Woodland Park Clubhouse -			
26	Child Care and Athletics			
27	Facilities Improvements			
28	(HD 16-32)			
29	Boys & Girls Clubs of	584,050	584,050	
30	Southcentral Alaska -			
31	Woodland Park Maintenance			
32	Building Installation (HD			
33	16-32)			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Boys & Girls Clubs of the	14,000	14,000	
4	Kenai Peninsula - Kenai			
5	Technology Center			
6	Equipment (HD 33-35)			
7	Boys & Girls Clubs of the	14,000	14,000	
8	Kenai Peninsula - Nikiski			
9	Technology Center			
10	Equipment (HD 33-35)			
11	Boys & Girls Clubs of the	163,000	163,000	
12	Kenai Peninsula - Soldotna			
13	Portable Planning,			
14	Permitting and Acquisition			
15	(HD 33-35)			
16	Bread Line, Inc. - Stone	150,000	150,000	
17	Soup Cafe - Renovations and			
18	Service Improvements (HD			
19	7-11)			
20	Brother Francis Shelter	100,000	100,000	
21	Kodiak, Inc. - Remodel and			
22	Expansion (HD 36)			
23	Brotherhood, Inc. - After	100,000	100,000	
24	School Program (HD 16-32)			
25	Calypso Farm and Ecology	25,000	25,000	
26	Center - The Schoolyard			
27	Garden Initiative (HD			
28	7-11)			
29	Camp Fire USA Alaska	595,000	595,000	
30	Council - Health Center and			
31	Shower House (HD 16-32)			
32	Capital Community	102,500	102,500	
33	Broadcasting, Inc. - Gavel			

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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	to Gavel Online Access				
4	Upgrade (HD 3-4)				
5	Carol H. Brice Family		261,600	261,600	
6	Center - Ventilation and				
7	Heat Recovery Upgrades (HD				
8	7-11)				
9	Catholic Community Service		300,000	300,000	
10	- Bring the Kids Home				
11	Program Site Acquisition				
12	and Building Design (HD				
13	3-4)				
14	Catholic Community Service		70,000	70,000	
15	- Craig-Klawock Senior				
16	Center Wheelchair Lift				
17	Equipped Vehicle (HD 5)				
18	Catholic Community Service		10,000	10,000	
19	- Haines Senior Center				
20	Equipment (HD 5)				
21	Catholic Community Service		65,000	65,000	
22	- Haines Senior Center				
23	Heating System and				
24	Weatherization				
25	Improvements (HD 5)				
26	Catholic Community Service		70,000	70,000	
27	- Hydaburg Senior Program				
28	Wheelchair Lift Equipped				
29	Vehicle (HD 5)				
30	CCS Early Learning -		15,000	15,000	
31	Meadow Lakes Center				
32	Improvements (HD 13-16)				
33	Central Council Tlingit &		10,000	10,000	
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Haida Indian Tribes -				
4	Elders and Youth Preserving				
5	Our Heritage Through				
6	Digital Media (HD 3-4)				
7	Chatham School District -		40,000	40,000	
8	Freight Vehicle (HD 5)				
9	Chatham School District -		35,000	35,000	
10	Gym Restoration Projects				
11	(HD 5)				
12	Chena-Goldstream Fire &		100,000	100,000	
13	Rescue - Station #4 Safety				
14	Repairs & Energy Efficiency				
15	Upgrades (HD 7-11)				
16	Child Care Connection,		15,000	15,000	
17	Inc. - Anchorage				
18	Imagination Library Books				
19	& Postage (HD 16-32)				
20	Child Care Connection,		75,000	75,000	
21	Inc. - Equipment and				
22	Safety Improvements (HD				
23	16-32)				
24	Child Care Connection,		1,000,000	1,000,000	
25	Inc. - Retaining Our				
26	Outstanding Teachers				
27	(ROOTS) Awards (HD				
28	16-32)				
29	Children's Meal Mission,		50,000	50,000	
30	Inc. - Meals for Hungry				
31	Alaskan Children (HD				
32	16-32)				
33	Chilkat Valley Preschool -		30,000	30,000	
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Furniture, Educational				
4	Equipment and Supplies (HD				
5	5)				
6	Chilkoot Indian Association		35,890	35,890	
7	- Cat 226B3 Skid Steer				
8	Loader with a Snow Blower				
9	(HD 5)				
10	Chilkoot Indian Association		1,315,000	1,315,000	
11	- Chilkoot Community				
12	Service Center (HD 5)				
13	Chugach School District -		2,353,000	2,353,000	
14	Voyage to Excellence				
15	Facility Renovation (HD				
16	16-32)				
17	Chugiak-Eagle River		7,000	7,000	
18	Chamber of Commerce -				
19	Portable Bleachers (HD				
20	16-32)				
21	Cold Climate Housing		547,500	547,500	
22	Research Center - Research				
23	Center Project Funding (HD				
24	1-40)				
25	Communities In Schools Of		150,000	150,000	
26	Juneau - Dropout Prevention				
27	(HD 3-4)				
28	Community Connections,		550,000	550,000	
29	Inc. - Community				
30	Connections New Building				
31	(HD 1)				
32	Cook Inlet Housing		1,900,000	1,900,000	
33	Authority - Spenard Road				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Revitalization and				
4	Environmental				
5	Contamination Abatement				
6	(HD 16-32)				
7	Cook Inlet Regional		70,000	70,000	
8	Citizens Advisory Council -				
9	Ice Forecasting Network				
10	(HD 33-35)				
11	Cook Inlet Tribal Council		250,000	250,000	
12	- Chanlyut Social				
13	Enterprise Expansion (HD				
14	16-32)				
15	Cook Inlet Tribal Council		500,000	500,000	
16	- Dena'ina House				
17	Demonstration Project (HD				
18	16-32)				
19	Cooper Landing Senior		100,000	100,000	
20	Citizens Corporation, Inc.				
21	- Senior Housing Energy				
22	Project (HD 33-35)				
23	Copper River Native		8,000,000	8,000,000	
24	Association - Copper River				
25	Health Clinic Construction				
26	(HD 6)				
27	Copper Valley Development		45,000	45,000	
28	Association, Inc. -				
29	Biomass and Agricultural				
30	Business Development (HD				
31	12)				
32	Copper Valley Electric		500,000	500,000	
33	Association - Tiekkel River				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Hydroelectric Project (HD				
4	12)				
5	Cougar Gridiron Booster		800,000	800,000	
6	Club - Field Improvements				
7	(HD 16-32)				
8	Covenant House Alaska -		194,000	194,000	
9	Victim Support and Case				
10	Management - Youth Sex				
11	Trafficking Victims (HD				
12	16-32)				
13	Crisis Pregnancy Center,		200,000	200,000	
14	Inc. - Facility Purchase				
15	(HD 16-32)				
16	Denali Family Services -		400,000	400,000	
17	Little Steps Preschool				
18	Facility Completion (HD				
19	16-32)				
20	Downtown Association of		20,000	20,000	
21	Fairbanks - A Community				
22	Response to Chronic				
23	Inebriates (HD 7-11)				
24	Ester Volunteer Fire		100,000	100,000	
25	Department - Emergency				
26	Response Vehicle Conversion				
27	(HD 7-11)				
28	Fairbanks 2014 Arctic		500,000	500,000	
29	Winter Games Host Society				
30	- Winter Games Preparation				
31	(HD 7-11)				
32	Fairbanks Community		50,000	50,000	
33	Foodbank - Building				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Maintenance and Sprinkler				
4	System (HD 7-11)				
5	Fairbanks Community Mental		10,000	10,000	
6	Health Center, Inc. -				
7	Management Team				
8	Information Technology				
9	Equipment (HD 7-11)				
10	Fairbanks Counseling and		200,000	200,000	
11	Adoption - Critical Needs				
12	Transition Funding (HD				
13	7-11)				
14	Fairbanks Drama		25,000	25,000	
15	Association and Children's				
16	Theatre, Inc. - Riverfront				
17	Theatre Heating System				
18	Repair and Upgrade (HD				
19	7-11)				
20	Fairbanks Montessori		50,000	50,000	
21	Association, Inc. - Roof				
22	Renovation Project (HD				
23	7-11)				
24	Fairbanks North Star		25,000	25,000	
25	Borough School District -				
26	Badger Road Elementary				
27	School Equipment and				
28	Improvements (HD 7-11)				
29	Fairbanks North Star		25,000	25,000	
30	Borough School District -				
31	North Pole Elementary				
32	School Classroom				
33	Technology Upgrades (HD				
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1	2	Appropriation		General	Other
		Allocations	Items		
3	7-11)				
4	Fairbanks North Star		25,000	25,000	
5	Borough School District -				
6	North Pole High School				
7	Classroom Technology				
8	Upgrades (HD 7-11)				
9	Fairbanks North Star		25,000	25,000	
10	Borough School District -				
11	North Pole Middle School				
12	Classroom Equipment (HD				
13	7-11)				
14	Fairbanks North Star		25,000	25,000	
15	Borough School District -				
16	Star of the North Charter				
17	School Classroom				
18	Technology Upgrades (HD				
19	7-11)				
20	Fairbanks North Star		25,000	25,000	
21	Borough School District -				
22	Ticasuk Brown Elementary				
23	School Classroom and				
24	Facility Upgrades (HD				
25	7-11)				
26	Fairbanks Resource Agency -		200,000	200,000	
27	FRA 8-plex Accessible				
28	Residence Construction (HD				
29	7-11)				
30	Fairview Business		200,000	200,000	
31	Association - Gambell				
32	Boulevard Corridor				
33	Redevelopment Plan (HD				

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1	2	Appropriation		General	Other
		Allocations	Items		
3	16-32)				
4	Faith Bible Fellowship of		35,000	35,000	
5	Big Lake - Big Lake				
6	Community Food Bank				
7	Facility Construction (HD				
8	13-16)				
9	Family Centered Services		300,000	300,000	
10	of Alaska - Mat-Su				
11	Clinical and Training				
12	Center for Children and				
13	Families (HD 13-16)				
14	Farthest North Girl Scout		50,000	50,000	
15	Council - Go Green				
16	Building Project (HD 7-11)				
17	Federation of Community		75,000	75,000	
18	Councils - Meadow Park				
19	Rehabilitation (HD 16-32)				
20	Federation of Community		15,000	15,000	
21	Councils - Mountain View				
22	Community Patrol (HD				
23	16-32)				
24	Federation of Community		16,500	16,500	
25	Councils - Nunaka Valley				
26	and Northeast Community				
27	Patrols (HD 16-32)				
28	Federation of Community		240,000	240,000	
29	Councils - Recreational				
30	Upgrades to Abbott Loop				
31	Community Park (HD 16-32)				
32	Federation of Community		6,500	6,500	
33	Councils, Inc. - Scenic				

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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Foothills Community Patrol				
4	(HD 16-32)				
5	Focus, Inc. - Community		34,000	34,000	
6	Playground Equipment and				
7	Upgrades (HD 16-32)				
8	Food Bank of Alaska -		5,000	5,000	
9	Anchorage City Church Food				
10	Shelf (HD 16-32)				
11	Food Bank of Alaska -		10,000	10,000	
12	Latino Lions Club Food				
13	Distribution (HD 16-32)				
14	Food Bank of Alaska -		78,000	78,000	
15	Statewide Facility Repairs				
16	and Equipment (HD 16-32)				
17	Fraternal order of the		60,000	60,000	
18	Alaska State Troopers -				
19	Crime Scene Investigation				
20	Forensic Science Camp (HD				
21	16-32)				
22	Fraternal Order of Alaska		50,000	50,000	
23	State Troopers - Traveling				
24	Alaska Law Enforcement				
25	Exhibit (HD 1-40)				
26	Friends of Chugach National		10,000	10,000	
27	Forest Avalanche				
28	Information Center -				
29	International Snow Science				
30	Workshop 2012 (HD 16-32)				
31	Friends of Creamer's Field		60,000	60,000	
32	- Creamer's Field Barns				
33	Painting (HD 7-11)				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Friends of the Jesse Lee		5,000,000	5,000,000	
4	Home (HD 33-35)				
5	Girdwood Nordic Ski Club -		200,000	200,000	
6	Girdwood Nordic Trail				
7	System Construction and				
8	Improvements (HD 16-32)				
9	Girl Scouts of Alaska -		1,613,900	1,613,900	
10	Edmonds Lake Singing Hills				
11	Facility Reconstruction				
12	(HD 13-16)				
13	Girl Scouts Susitna		20,000	20,000	
14	Council - Togowoods Girl				
15	Scout Camp Equipment and				
16	Maintenance (HD 13-16)				
17	GlennRich Fire Rescue -		15,000	15,000	
18	Fire Suppression Equipment				
19	and Personal Protective				
20	Equipment (HD 12)				
21	GlennRich Fire Rescue -		135,000	135,000	
22	Rescue Truck (HD 12)				
23	GlennRich Fire Rescue -		120,000	120,000	
24	Water Tender Trucks (HD				
25	12)				
26	Golden Valley Electrical		3,750,000	3,750,000	
27	Association - Liquefied				
28	Natural Gas Facility				
29	Engineering and Design (HD				
30	7-11)				
31	Grandview Subdivision		100,000	100,000	
32	Homeowner's Association -				
33	Honey Bear Lane				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Resurfacing and Drainage				
4	Improvements (HD 16-32)				
5	Great Alaska Council, Boy		185,000	185,000	
6	Scouts of America - Camp				
7	ERSC Shower and Bathroom				
8	Facilities (HD 3-4)				
9	Haines Animal Rescue		10,550	10,550	
10	Kennel - Animal Control				
11	Vehicle Conversion (HD 5)				
12	Haines Assisted Living -		6,098,236	6,098,236	
13	Soboleff McRae Veterans				
14	Village and Debt				
15	Reimbursement (HD 1-40)				
16	Haines Borough - Port		2,380,000	2,380,000	
17	Chilkoot Cruise Ship Dock				
18	(HD 5)				
19	Halibut Cove Community		300,000	300,000	
20	Organization - Alaska				
21	Mussel Farming				
22	Demonstration Project (HD				
23	33-35)				
24	Haven House, Inc. -		30,000	30,000	
25	Planning for Reentry and				
26	Transitional Housing				
27	Program (HD 1-5)				
28	Helping Ourselves Prevent		80,000	80,000	
29	Emergencies (HOPE) -				
30	Executive Director Hire				
31	(HD 5)				
32	Homer Society of Natural		100,000	100,000	
33	History - Pratt Museum				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Building Design and				
4	Construction (HD 33-35)				
5	Hope Community Resources,		125,000	125,000	
6	Inc. - Kenai/ Soldotna				
7	Community Center (HD				
8	33-35)				
9	Hope Community Resources,		900,000	900,000	
10	Inc. - Statewide Facility				
11	Improvements & Equipment				
12	(HD 1-40)				
13	Hospice of The Central		10,000	10,000	
14	Peninsula - Durable Medical				
15	Equipment for Community				
16	Loan Closet (HD 33-35)				
17	HUB Youth Center - After		35,000	35,000	
18	School Program Equipment				
19	(HD 3-4)				
20	Hydaburg Cooperative		818,682	818,682	
21	Association - Hydaburg				
22	Harbor Clean Up and Search				
23	and Rescue Vessel (HD 5)				
24	Iditarod Trail Committee,		100,000	100,000	
25	Inc. - Iditarod Trail Sled				
26	Dog Race Enhancement (HD				
27	1-40)				
28	Ilisagvik College - Heavy		150,000	150,000	
29	Equipment (HD 40)				
30	InfraGard Alaska Members		30,000	30,000	
31	Alliance, Inc. - Alaskan				
32	Resilience Infrastructure				
33	and Key Resources (HD				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	16-32)				
4	Institute of the North -		155,000	155,000	
5	Arctic Infrastructure and				
6	Development (HD 1-40)				
7	Institute of the North - We		50,000	50,000	
8	the People of Alaska				
9	Program (HD 7-11)				
10	Interior Alaska Bus Line,		115,000	115,000	
11	Inc. - Passenger Vehicles				
12	(HD 12)				
13	Interior Alaska Center for		50,000	50,000	
14	Non-Violent Living -				
15	Computers and Security				
16	Upgrades (HD 7-11)				
17	Interior Alaska Center for		25,000	25,000	
18	Non-Violent Living -				
19	Housing Program Building				
20	Repairs (HD 7-11)				
21	Interior Alaska Hospital		50,000	50,000	
22	Foundation - Rural Health				
23	Care Facility (HD 12)				
24	Island Trails Network -		35,000	35,000	
25	Kodiak Trails Plan				
26	Implementation Phase I				
27	(HD 36)				
28	Island Trails Network -		16,187	16,187	
29	Near Island Trails Phase				
30	III (HD 36)				
31	Juneau Alliance for Mental		30,000	30,000	
32	Health, Inc. - Mental				
33	Health Clinic Window				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Replacement (HD 3-4)				
4	Juneau Community		650,000	650,000	
5	Foundation - Mendenhall				
6	Valley Dimond Park Ice				
7	Rink Facility Design (HD				
8	3-4)				
9	Juneau Economic		250,000	250,000	
10	Development Council -				
11	FIRST Robotics Alaska				
12	(HD 1-40)				
13	Juneau Economic		250,000	250,000	
14	Development Council -				
15	Spring Board Technology				
16	Transfer Alliance Program				
17	(HD 1-40)				
18	Juneau Family Health and		12,000	12,000	
19	Birth Center - Electronic				
20	Health Record System (HD				
21	3-4)				
22	Juneau Lighthouse		63,000	63,000	
23	Association - Five Finger				
24	Lighthouse Transportation				
25	(HD 3-4)				
26	Juneau Shooting Sports		120,000	120,000	
27	Foundation - ADF&G Hunter				
28	Education Facility Access &				
29	Parking Upgrades (HD 3-4)				
30	Juneau Symphony - 50th		30,000	30,000	
31	Anniversary Celebration				
32	(HD 3-4)				
33	Juneau Youth Services -		100,000	100,000	
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Cornerstone Emergency			
4	Shelter for Youth			
5	Construction (HD 3-4)			
6	Junior Achievement of	60,000	60,000	
7	Alaska - Statewide K-12			
8	Business Education Program			
9	(HD 16-32)			
10	Kachemak Bay Equestrian	10,000	10,000	
11	Association - Cottonwood			
12	Horse Park (HD 33-35)			
13	Kachemak Shellfish	60,000	60,000	
14	Mariculture Association -			
15	Oyster Remote Setting			
16	Facility (HD 33-35)			
17	Kake City School District	25,000	25,000	
18	- School Bus (HD 5)			
19	Kasilof Regional Historical	38,000	38,000	
20	Association - Community of			
21	Kasilof - Cabin Restoration			
22	(HD 33-35)			
23	Kenai Peninsula Borough -	1,000,000	1,000,000	
24	Central Peninsula General			
25	Hospital Radiation Oncology			
26	Center (HD 33-35)			
27	Kenai Peninsula Borough -	15,000	15,000	
28	Gilman Kenai River Center			
29	Septic Tank Removal/			
30	Connection to Sewer System			
31	(HD 33-35)			
32	Kenai Peninsula Borough	40,000	40,000	
33	School District - Student			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Nutrition Services (HD			
4	33-35)			
5	Kenai Peninsula Community	52,000	52,000	
6	Care Center - Gymnasium			
7	Repair and Renovations (HD			
8	33-35)			
9	Kenai Peninsula Fair	188,000	188,000	
10	Association - Facilities			
11	Upgrades (HD 33-35)			
12	Kenai Peninsula	200,000	200,000	
13	Opportunities, Inc. - Kenai			
14	Peninsula Construction			
15	Academy Covered Storage			
16	(HD 33-35)			
17	Kenaitze Indian Tribe -	15,000,000	15,000,000	
18	Dena'ina Health and			
19	Wellness Center (HD 33-35)			
20	Ketchikan Indian Community	2,200,000	2,200,000	
21	- Southern Southeast Alaska			
22	Vocational Training School			
23	Facility Improvements (HD			
24	1)			
25	Ketchikan Rod and Gun Club	80,000	80,000	
26	- Gun Range Improvements			
27	(HD 1)			
28	Ketchikan Youth Initiatives	60,000	60,000	
29	(KYI) - Youth Community			
30	Center Replacement Roof			
31	and Finish Work (HD 1)			
32	Kincaid Project Group,	1,000,000	1,000,000	
33	Inc. - Kincaid Park Health,			
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Recreation & Cultural				
4	Enhancements (HD 16-32)				
5	Kodiak Area Native		100,000	100,000	
6	Association - Facility				
7	Expansion and Renovation				
8	(HD 36)				
9	Kodiak Island Housing		2,000,000	2,000,000	
10	Authority - Near Island				
11	Senior Housing Project (HD				
12	36)				
13	Kodiak Maritime Museum and		200,000	200,000	
14	Art Center - Kodiak				
15	Maritime Museum				
16	Feasibility and Design (HD				
17	36)				
18	Kodiak Public Library		15,000	15,000	
19	Association - Kodiak				
20	Library Donor Recognition				
21	Project (HD 36)				
22	Lake Louise Community Non		96,800	96,800	
23	Profit Corporation -				
24	Fire-Rescue Landing Craft				
25	(HD 12)				
26	Lee Shore Center -		96,444	96,444	
27	Emergency Shelter				
28	Children's Outdoor Play				
29	Area Rehabilitation (HD				
30	33-35)				
31	Life Alaska Donor Services,		35,000	35,000	
32	Inc. - Donor Program (HD				
33	1-40)				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Loren Marshall Foundation -		350,000	350,000	
4	Statewide Student CPR				
5	Training Program (HD 1-40)				
6	Mao Tosi's Alaska PRIDE		300,000	300,000	
7	- At-Risk Youth Programs,				
8	Cultural and Family				
9	Services (HD 16-32)				
10	Marine Exchange of Alaska -		600,000	600,000	
11	Alaska Vessel Tracking				
12	System Upgrades and				
13	Expansion (HD 1-40)				
14	Mat-Su Baseball, Inc. -		420,000	420,000	
15	Field Upgrades and				
16	Equipment (HD 13-16)				
17	Mat-Su Resource		200,000	200,000	
18	Conservation & Development				
19	Council - VI Reddington				
20	Memorial Bridge				
21	Construction (HD 13-16)				
22	Mat-Su Service for		4,000,000	4,000,000	
23	Children and Adults, Inc. -				
24	Land Acquisition and				
25	Facility Design and				
26	Construction (HD 13-16)				
27	Meadow Lakes Community		30,000	30,000	
28	Council, Inc. - Community				
29	Campus Sports Fields				
30	Improvements (HD 13-16)				
31	Meadow Lakes Community		35,000	35,000	
32	Development, Inc. -				
33	Community Park and				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Playgrounds (HD 13-16)			
4	Metlakatla Indian	500,000	500,000	
5	Community - Design and			
6	Construction of Chum			
7	Hatchery (HD 5)			
8	Metlakatla Indian	2,000,000	2,000,000	
9	Community - EDA City			
10	Dock Improvements (HD 5)			
11	Metlakatla Indian	150,000	150,000	
12	Community - Net Pens and			
13	Hatchery Improvements (HD			
14	5)			
15	Metlakatla Indian	60,000	60,000	
16	Community - Senior Citizen			
17	Bus (HD 5)			
18	Mid-Valley Seniors, Inc. -	45,000	45,000	
19	ADA Compliant Doors and			
20	Windows Grant (HD 13-16)			
21	Moose Pass Volunteer Fire	120,000	120,000	
22	Company - Fire Station			
23	Acquisition and Renovation			
24	(HD 33-35)			
25	Most Worshipful Prince	56,600	56,600	
26	Hall Grand Lodge of			
27	Anchorage F. & A.M.,			
28	Alaska - Advancement			
29	Challenge Program (HD			
30	16-32)			
31	National Academy of	10,000	10,000	
32	Sciences - Arctic Oil			
33	Spill Response and			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Environmental Assessment			
4	Study (HD 1-40)			
5	National Association for	30,000	30,000	
6	the Advancement of Colored			
7	People - Act-So Program			
8	Statewide & National			
9	Competition (HD 16-32)			
10	Native Village of Eyak -	366,000	366,000	
11	Installation of Utilities			
12	to First 5 blocks of			
13	Hartney Bay Subdivision			
14	(HD 5)			
15	Native Village of Mekoryuk	50,000	50,000	
16	- Nunivak Island Port (HD			
17	38)			
18	Native Village of Ruby -	171,000	171,000	
19	Altona Brown New Health			
20	Clinic Project (HD 6)			
21	Neighborworks Anchorage -	1,698,000	1,698,000	
22	Loussac-Sogn Building			
23	Revitalization (HD 16-32)			
24	New Life Development, Inc.	190,000	190,000	
25	- Re-entry Housing Program			
26	and Day Reporting Center			
27	(HD 16-32)			
28	Nikolaevsk, Inc. -	50,000	50,000	
29	Multi-Use Facility (HD			
30	33-35)			
31	Nikolai Village - Edzeno'	170,000	170,000	
32	Native Village Council			
33	Health Clinic Match (HD 6)			

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1	2	Appropriation		Other
		Allocations	Items	
3	Ninilchik Emergency		2,275,000	2,275,000
4	Services - Fire and EMS			
5	Station Project (HD 33-35)			
6	Ninilchik Senior Citizens,		24,800	24,800
7	Inc. - Ninilchik Senior			
8	Center Improvements (HD			
9	33-35)			
10	Nordic Ski Club of		83,000	83,000
11	Fairbanks - Birch Hill			
12	Recreation Area Facilities			
13	Technology Upgrades (HD			
14	7-11)			
15	North Peninsula Community		100,000	100,000
16	Council - Nikiski			
17	Beautification (HD 33-35)			
18	North Star Council on		145,000	145,000
19	Aging, Inc. - Debt			
20	Recovery (HD 7-11)			
21	North Star Imagination		50,000	50,000
22	Library - Reading Campaign			
23	(HD 7-11)			
24	Northern Southeast Regional		620,000	620,000
25	Aquaculture Association -			
26	Haines/ Skagway Spawning			
27	Channels (HD 5)			
28	Norton Sound Health		7,550,000	7,550,000
29	Corporation - Long Term			
30	Care Facility Construction			
31	(HD 39)			
32	Nushagak Electric and		1,000,000	1,000,000
33	Telephone, Inc. - Bulk			
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1	2	Appropriation		Other
		Allocations	Items	
3	Fuel Tank for Power			
4	Generation (HD 37)			
5	Nuvista Light & Electric		1,500,000	1,500,000
6	Cooperative - Calista			
7	Region Multiple			
8	Tri-Village Services			
9	Consolidation Model (HD			
10	39)			
11	Outdoor Heritage Foundation		10,000	10,000
12	- Outdoor and Conservation			
13	Education Program (HD			
14	1-40)			
15	Pacific Northwest Economic		125,000	125,000
16	Region Foundation - Arctic			
17	Caucus (HD 16-32)			
18	Pacific Northwest Economic		150,000	150,000
19	Region Foundation - Region			
20	Summit (HD 16-32)			
21	Partners for Progress in		45,000	45,000
22	Delta, Inc. - Career			
23	Advancement Center			
24	Expansion (HD 12)			
25	PeaceHealth Ketchikan		55,000	55,000
26	Medical Center - Ketchikan			
27	Medical Center			
28	Chemotherapy Infusion			
29	Center (HD 1)			
30	Perseverance Theatre, Inc.		40,000	40,000
31	- Scene Shop Remodel			
32	Upgrade and Vehicle			
33	Replacement (HD 3-4)			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Pioneers of Alaska Igloo	200,000	200,000	
4	#19 - Igloo Building			
5	Preservation and			
6	Rehabilitation (HD 5)			
7	Prince of Wales Veteran's	35,000	35,000	
8	Association - Prince of			
9	Wales Veteran's Totem			
10	Project (HD 5)			
11	Prince Of Wales Hatchery	475,000	475,000	
12	Association - Hatchery			
13	Equipment Replacements and			
14	Upgrades (HD 5)			
15	Retirement Community of	2,450,000	2,450,000	
16	Fairbanks - Raven Landing			
17	Community Center (HD			
18	7-11)			
19	REACH, Inc. - REACH	70,000	70,000	
20	Bathroom Access Remodel			
21	(HD 3-4)			
22	Rural Alaska Community	800,000	800,000	
23	Action Program, Inc. -			
24	RurAL CAP Child			
25	Development Center (HD			
26	16-32)			
27	Russian Jack Springs	100,000	100,000	
28	Junior Golf Association -			
29	First Tee of Alaska Youth			
30	Development Program (HD			
31	16-32)			
32	Safe & Fear-Free	45,000	45,000	
33	Environment, Inc. - SAFE			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Shelter Life, Health,			
4	Safety repairs (HD 37)			
5	Salcha Fire and Rescue,	95,000	95,000	
6	Inc. - Fire Station 2			
7	Expansion (HD 12)			
8	Salcha Fire and Rescue,	50,000	50,000	
9	Inc. - Fire Suppression			
10	Equipment and Tools (HD			
11	12)			
12	Sealaska Heritage Institute	250,000	250,000	
13	- Alaska Native Brotherhood			
14	Hall Renovations (HD 2)			
15	Senior Citizens of Kodiak,	4,500	4,500	
16	Inc. - Freezer Equipment			
17	Replacement (HD 36)			
18	Shiloh Community	100,000	100,000	
19	Development, Inc. - Youth			
20	Mentorship Program (HD			
21	16-32)			
22	Shiloh Community Housing -	60,000	60,000	
23	Living Independent Forever			
24	Program (HD 16-32)			
25	Sitka Counseling and	290,000	290,000	
26	Prevention Services, Inc. -			
27	Recovery Campus			
28	Improvements (HD 2)			
29	Soldotna Area Senior	82,000	82,000	
30	Citizens, Inc. - Generator			
31	and Roof Improvements (HD			
32	33-35)			
33	Soldotna Little League -	25,000	25,000	
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Field Upgrades (HD 33-35)				
4	South Anchorage Baseball		75,000	75,000	
5	Boosters Club - Taylor				
6	Young Memorial Baseball				
7	Field (HD 16-32)				
8	Southcentral Foundation -		5,000,000	5,000,000	
9	Valley Primary Care Center				
10	(HD 13-16)				
11	Southeast Alaska		29,700	29,700	
12	Independent Living, Inc. -				
13	Office and Program				
14	Equipment (HD 3-4)				
15	Southeast Alaska Power		3,000,000	3,000,000	
16	Agency - Hydroelectric				
17	Storage, Generation,				
18	Transmission, & Business				
19	Analysis (HD 1-5)				
20	Southeast Alaska Regional		70,000	70,000	
21	Health Consortium - Front				
22	Street Clinic Relocation				
23	and Renovation (HD 3-4)				
24	Southeast Alaska Regional		10,000	10,000	
25	Health Consortium -				
26	SEARHC Youth Ambassador				
27	Suicide Prevention				
28	Conference (HD 3-4)				
29	Southeast Conference -		650,000	650,000	
30	Southeast Alaska Timber &				
31	Economic Revitalization				
32	Project (HD 1-5)				
33	Southeast Island School		49,000	49,000	
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	District - Greenhouse and				
4	Generator Heat				
5	Recovery-Produce for				
6	Naukati School (HD 5)				
7	Southeast Island School		90,000	90,000	
8	District - Greenhouse and				
9	Wood-Fired Boiler-Produce				
10	and Heat for Barry Stewart				
11	School-Kasaan (HD 5)				
12	Southeast Island School		18,000	18,000	
13	District - Hollis School				
14	Drainage Improvements (HD				
15	1)				
16	Southeast Island School		23,000	23,000	
17	District - Port Alexander				
18	Facility and Power				
19	Improvements (HD 2)				
20	Southeast Island School		98,400	98,400	
21	District - Whale Pass				
22	School Teacher Housing				
23	Replacement (HD 5)				
24	Southeast Regional Resource		140,000	140,000	
25	Center - Alaska's				
26	Educational Resource Center				
27	Boiler Replacement (HD				
28	3-4)				
29	Southern Southeast Regional		455,000	455,000	
30	Aquaculture Association -				
31	Hatchery Equipment and				
32	Deferred Maintenance (HD				
33	1-5)				
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Spruce Island Development	450,000	450,000	
4	Corporation - Engineering,			
5	Survey and Cost Assessment			
6	for Anton Larson Bay Road			
7	Extension (HD 36)			
8	St. Vincent de Paul	100,000	100,000	
9	Society Diocesan Council of			
10	Southeast Alaska, Inc. -			
11	Smith Hall Studios Senior			
12	Housing (HD 3-4)			
13	Steese Area Volunteer Fire	145,000	145,000	
14	Department, Inc. -			
15	Driveway and Parking Lot			
16	Improvement Project (HD			
17	7-11)			
18	Sterling Area Senior	300,000	300,000	
19	Citizens, Inc. - Garage for			
20	Storage and Work Shop (HD			
21	33-35)			
22	Sterling Community Club,	400,000	400,000	
23	Inc. - Multi-Use Building			
24	(HD 33-35)			
25	Takshanuk Watershed Council	200,000	200,000	
26	- Land Acquisition and			
27	Conservation (HD 5)			
28	Takshanuk Watershed Council	14,000	14,000	
29	- School Garden Season			
30	Extender Hoop House (HD 5)			
31	Takshanuk Watershed Council	50,000	50,000	
32	- Youth Cleanup of Lynn			
33	Canal and Haines Borough			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Beaches (HD 5)			
4	Tanana Valley State Fair	750,000	750,000	
5	Association - ADA			
6	Compliance Grant (HD 7-11)			
7	Telida Village - Energy	25,000	25,000	
8	Stoves Biomass Pilot			
9	Project (HD 6)			
10	Terminal Radio, Inc. -	40,000	40,000	
11	Expand Broadcast Capability			
12	Upgrades, Repairs and			
13	Replacement (HD 12)			
14	The Foraker Group -	250,000	250,000	
15	Pre-Development Program			
16	(HD 16-32)			
17	Theatre in the Rough -	10,000	10,000	
18	McPhetres Hall Stage			
19	Upgrades (HD 3-4)			
20	This Generation Ministries	20,000	20,000	
21	- Camp Nahshii (HD 6)			
22	Tlingit - Haida Regional	500,000	500,000	
23	Housing Authority - Kake			
24	and Angoon Alternative			
25	Energy/Biomass Heating			
26	System Project (HD 5)			
27	Tri-Valley Fire Department,	72,500	72,500	
28	Inc. - Tri-Valley			
29	Community Center Power			
30	Upgrade (HD 7-11)			
31	Tundra Women's Coalition -	40,000	40,000	
32	Shelter Vehicle			
33	Replacement (HD 38)			

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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Valley Memorial Park &	150,000	150,000	
4	Cemetery - Angelus			
5	Memorial Park Renovations			
6	and Equipment (HD 13-16)			
7	Village of Grayling -	170,000	170,000	
8	Grayling Multi-Purpose			
9	Center Match (HD 6)			
10	Village of Kaltag - Fish	60,000	60,000	
11	Processing Plant			
12	Improvements (HD 6)			
13	Village of Kaltag - Health	100,000	100,000	
14	Care Clinic (HD 6)			
15	Wasilla-Knik Historical	25,000	25,000	
16	Society - Furnace			
17	Replacement and Building			
18	Maintenance (HD 13-16)			
19	Wellspring Revival	100,000	100,000	
20	Ministries - Repair and			
21	Paving Youth Center			
22	Parking Lot (HD 7-11)			
23	Wildflower Court - Repair	100,000	100,000	
24	Eroding Retaining Wall (HD			
25	3-4)			
26	World Trade Center Alaska	300,000	300,000	
27	- International Trade			
28	Partnership Project (HD			
29	1-40)			
30	Wrangell Cooperative	250,000	250,000	
31	Association - Chief Shakes			
32	House Restoration and			
33	Carving Shed Improvements			
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	(HD 2)			
4	Yakutat School District -	35,000	35,000	
5	4-Wheel Drive Van (HD 5)			
6	Youth/Young Adult	10,000	10,000	
7	Empowered Achievers, Yea!			
8	- Youth Enrichment			
9	Programs (HD 16-32)			
10	Yukon Koyukuk School	65,000	65,000	
11	District - Classroom Smart			
12	Boards (HD 6)			
13	Yukon Koyukuk School	30,000	30,000	
14	District - Districtwide			
15	Generator Maintenance			
16	Survey and Repair (HD 6)			
17	Yukon Koyukuk School	250,000	250,000	
18	District - Kaltag K-12			
19	School Siding Completion			
20	(HD 6)			
21	Yukon Koyukuk School	197,000	197,000	
22	District - Manley and			
23	Allakaket Schools Water			
24	Systems Installation and			
25	Repairs (HD 6)			
26	Yukon-Kuskokwim Health	12,650,000	12,650,000	
27	Corporation - Regional			
28	Phillips Ayagnirvik			
29	Treatment Center (HD			
30	36-38)			
31	Yuut Elitnaurviat- The	4,700,000	4,700,000	
32	People's Learning Center -			
33	Bunkhouse and Family Style			
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Yukon Dormitory (HD 38)			
4	YWCA Alaska - Youth	75,000	75,000	
5	Empowerment Programs (HD			
6	16-32)			
7	Grants to Named Recipients			
8	(AS 37.05.316) - Deferred			
9	Maintenance and			
10	Enhancements to Hatchery			
11	Facilities Statewide			
12	Cook Inlet Aquaculture -	1,025,000	1,025,000	
13	Trail Lakes Hatchery (HD			
14	12)			
15	Cook Inlet Aquaculture -	699,000	699,000	
16	Tutka Bay Hatchery (HD			
17	33-35)			
18	Kodiak Regional Aquaculture	1,550,000	1,550,000	
19	- Kitoi Bay Hatchery (HD			
20	36)			
21	Kodiak Regional Aquaculture	909,000	909,000	
22	- Pillar Creek Hatchery			
23	(HD 36)			
24	Northern Southeast Regional	1,237,000	1,237,000	
25	Aquaculture - Hidden Falls			
26	Salmon Hatchery (HD 1-5)			
27	Northern Southeast Regional	900,000	900,000	
28	Aquaculture - Medveje			
29	Hatchery Maintenance &			
30	Facility Improvements (HD			
31	1-5)			
32	Prince William Sound	5,263,000	5,263,000	
33	Aquaculture - Cannery Creek			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3	Hatchery (HD 12)			
4	Prince William Sound	864,000	864,000	
5	Aquaculture - Main Bay			
6	Hatchery (HD 5)			
7	Grants to Unincorporated			
8	Communities (AS 37.05.317)			
9	Alatna - Heavy Equipment	180,000	180,000	
10	Purchase and Freight (HD			
11	6)			
12	Atmautluak - Washeteria	223,500	223,500	
13	Facility Repairs and			
14	Upgrades (HD 38)			
15	Beaver - Smart Electrical	80,000	80,000	
16	Metering Project (HD 6)			
17	Chignik Lagoon - Clinic	30,000	30,000	
18	Renovations (HD 37)			
19	Chignik Lake - Power Line	75,000	75,000	
20	& Transformer Upgrade (HD			
21	37)			
22	Elfin Cove - Dock and	500,000	500,000	
23	Seaplane Float			
24	Improvements (HD 2)			
25	Hollis - Emergency	290,000	290,000	
26	Heliport and Infrastructure			
27	Project (HD 1)			
28	Igiugig - Public Waterfront	75,000	75,000	
29	Landing Repair (HD 36)			
30	Igiugig - Solid Waste	30,000	30,000	
31	Facility and Recycling			
32	Center Delivery Vehicles			
33	(HD 36)			

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1	Appropriation		General Funds	Other Funds
	2 Allocations	3 Items		
3	Karluk - Pre-Pay	50,000	50,000	
4	Electrical System (HD 36)			
5	Klukwan - Fire Hall	54,833	54,833	
6	Building Repair and			
7	Expansion (HD 5)			
8	Klukwan - Historical	45,000	45,000	
9	Building Repair (HD 5)			
10	Klukwan - Jilkaat Kwaan	63,500	63,500	
11	Dock Repair (HD 5)			
12	Klukwan - Road Maintenance	49,817	49,817	
13	Equipment Upgrades (HD 5)			
14	Levelock - Electric Meter	30,900	30,900	
15	Upgrade and LED Street			
16	Light Upgrade (HD 36)			
17	Minto - Minto Independent	200,000	200,000	
18	Elder Housing Project (HD			
19	6)			
20	Naukati Bay - Naukati Bay	1,800,000	1,800,000	
21	Marina (HD 5)			
22	Pedro Bay - Community	50,000	50,000	
23	Services Building			
24	Rehabilitation and Upgrade			
25	(HD 36)			
26	Tanacross - Tanacross New	600,000	600,000	
27	Health Care Clinic Project			
28	(HD 6)			
29	Tuntutuliak - Public Safety	10,000	10,000	
30	Equipment (HD 38)			
31	Venetie - New Clinic Match	200,000	200,000	
32	(HD 6)			
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1	Appropriation		General Funds	Other Funds
	2 Allocations	3 Items		
3	*****	*****		
4	***** Department of Corrections *****			
5	*****	*****		
6	Alaska Land Mobile Radio	470,000	470,000	
7	Emergency Response			
8	Narrowband Compliance (HD			
9	1-40)			
10	Annual Facilities	1,000,000	1,000,000	
11	Maintenance and Repairs			
12	(HD 1-40)			
13	Goose Creek Correctional	5,000,000	5,000,000	
14	Center Start-up Furniture			
15	and Equipment (HD 13-16)			
16	Information Technology	250,000	250,000	
17	MIS / Disaster Recovery			
18	Equipment & Novell			
19	Replacement Project (HD			
20	1-40)			
21	Deferred Maintenance,	5,000,000	5,000,000	
22	Renewal, Repair and			
23	Equipment			
24	Anchorage - Anchorage	750,000		
25	Correctional Complex -			
26	West Deferred Maintenance			
27	(HD 16-32)			
28	Bethel - Yukon-Kuskokwim	175,000		
29	Correctional Center			
30	Deferred Maintenance (HD			
31	38)			
32	Eagle River - Combined	648,000		
33	Hiland Mountain			
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3				
4				
5				
6	Fairbanks - Fairbanks	140,000		
7	Correctional Center			
8	Deferred Maintenance (HD			
9	7-11)			
10	Juneau - Lemon Creek	319,200		
11	Correctional Center			
12	Deferred Maintenance (HD			
13	3-4)			
14	Kenai - Wildwood	50,000		
15	Correctional Center			
16	Deferred Maintenance (HD			
17	33-35)			
18	Ketchikan - Correctional	138,000		
19	Center Deferred Maintenance			
20	(HD 1)			
21	Nome - Anvil Mountain	1,700,000		
22	Correctional Center			
23	Deferred Maintenance (HD			
24	39)			
25	Point MacKenzie - Point	350,000		
26	MacKenzie Correctional			
27	Farm Deferred Maintenance			
28	(HD 13-16)			
29	Sutton - Palmer	729,800		
30	Correctional Center			
31	Deferred Maintenance (HD			
32	12)			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3				
4				
5				
6	Alaska Pilot	973,000	973,000	
7	Pre-Kindergarten Project			
8	Expansion (HD 16-32)			
9	Alaska State Library,	49,000,000	49,000,000	
10	Archives and Museum			
11	Facility (HD 1-40)			
12	Bethel Regional High	1,257,000	1,257,000	
13	School Cafeteria Addition			
14	Design and Planning (HD			
15	38)			
16	Mount Edgecumbe High	5,000,000	5,000,000	
17	School Aquatic Center (HD			
18	1-40)			
19	Major Maintenance Grant	17,979,185	17,979,185	
20	Fund (AS 14.11.007)			
21	Whittier K-12 School	815,725		
22	Heating System Upgrade			
23	(HD 16-32)			
24	Kaltag K-12 School	853,165		
25	Mechanical and Electrical			
26	Upgrades (HD 6)			
27	Kake High School Kitchen	25,121		
28	Renovation (HD 5)			
29	Metlakatla High School	41,345		
30	Annex Roof Replacement			
31	(HD 5)			
32	Angoon High School	47,818		
33	Mechanical Upgrades (HD 5)			

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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Merrelene A Kangas K-12	5,078,282			
4	School Renovation, Ruby				
5	(HD 6)				
6	Akutan K-12 School Siding	66,625			
7	Replacement (HD 37)				
8	Shaktoolik K-12 School	9,176,358			
9	Renovation (HD 39)				
10	Kake High School Shower	43,205			
11	Repairs (HD 5)				
12	Kake Elementary School	59,200			
13	Mechanical Ventilation				
14	Completion (HD 5)				
15	Bristol Bay School Voc Ed	1,538,395			
16	Wing Renovation (HD 37)				
17	Craig Elementary and	161,172			
18	Middle School Alternative				
19	Wood Heat Installation (HD				
20	5)				
21	Sand Point K-12 School	72,774			
22	Pool Major Maintenance (HD				
23	37)				
24	School Construction Grant		60,973,515	60,973,515	
25	Fund (AS 14.11.005)				
26	Emmonak K-12 School	36,056,700			
27	Addition/Renovation (HD				
28	1-40)				
29	Koliganek K-12 School	24,916,815			
30	Replacement (HD 1-40)				
31	Deferred Maintenance				
32	Deferred Maintenance,		1,700,000	1,700,000	
33	Renewal, Repair and				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Equipment - Mt. Edgecumbe				
4	High School (HD 1-40)				
5	*****			*****	
6	***** Department of Environmental Conservation *****			*****	
7	*****			*****	
8	Clean Water Capitalization		2,583,400		2,583,400
9	Grant - Subsidy Funding				
10	(HD 1-40)				
11	Drinking Water		4,634,000		4,634,000
12	Capitalization Grant -				
13	Subsidy Funding (HD 1-40)				
14	Oil and Hazardous Substance		750,000	750,000	
15	First Responder Equipment				
16	and Preparedness (HD 1-40)				
17	Statewide Contaminated		2,000,000	2,000,000	
18	Sites Cleanup (HD 1-40)				
19	Village Safe Water New		1,000,000	1,000,000	
20	Technology Approaches (HD				
21	1-40)				
22	Village Safe Water and		51,500,000	8,750,000	42,750,000
23	Wastewater Infrastructure				
24	Projects				
25	Expansion, Upgrade, and	20,600,000			
26	Replacement of Existing				
27	Service (HD 1-40)				
28	First Time Service	30,900,000			
29	Projects (HD 1-40)				
30	Municipal Water, Sewage,		33,013,449	33,013,449	
31	and Solid Waste Facilities				
32	Grants (AS 46.03.030)				
33	Cordova - LT2 Compliance	3,888,250			
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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3		UV Treatment Facility (HD		
4		5)		
5	Haines - Barnett Water	699,143		
6	Tank Replacement (HD 5)			
7	Hoonah - Water	1,732,357		
8	Transmission Line			
9	Replacement Phase 3 (HD 5)			
10	Kenai - Water Transmission	1,935,164		
11	Mains Phase 4 (HD 33-35)			
12	Ketchikan - Jackson/Monroe	767,860		
13	Streets and 4th/7th Avenues			
14	Water and Sewer (HD 1)			
15	Kodiak - Aleutian Homes	1,339,000		
16	Water and Sewer			
17	Replacement Phase 5 (HD			
18	36)			
19	Kodiak Island Borough -	3,090,000		
20	Landfill Lateral Expansion			
21	Phase 2 (HD 36)			
22	Nome - East Sclaircore	3,090,000		
23	Replacement/Expansion			
24	Phase 2 (HD 39)			
25	North Pole - Techite Sewer	2,590,450		
26	Main and Manholes			
27	Rehabilitation (HD 7-11)			
28	North Slope Borough -	3,090,000		
29	Ahgeak Street Water and			
30	Sewer Extension (HD 40)			
31	Seward - North Seward	2,583,240		
32	Water Storage Tank and			
33	Pumping Facility (HD			

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
1				
2				
3		33-35)		
4	Sitka - Baranof Street	1,032,413		
5	Water and Sewer			
6	Replacement (HD 2)			
7	Sitka - UV Water	2,122,830		
8	Disinfection Facility (HD			
9	2)			
10	Soldotna - Sterling Street	377,465		
11	Water and Sewer			
12	Replacement (HD 33-35)			
13	Unalaska - Wastewater	4,090,000		
14	Treatment Plant Upgrade			
15	(HD 37)			
16	Wrangell - Cassiar Street	585,277		
17	Water and Sewer			
18	Rehabilitation (HD 2)			
19	Deferred Maintenance			
20	Deferred Maintenance,	200,000	200,000	
21	Renewal, Repair and			
22	Equipment (HD 16-32)			
23	*****	*****		
24	***** Department of Fish and Game *****			
25	*****	*****		
26	Boards of Fisheries and	100,000	100,000	
27	Game Sound Systems			
28	Replacement (HD 1-40)			
29	Crystal Lake Hatchery	650,000	650,000	
30	Deferred Maintenance (HD			
31	1-5)			
32	Equipment Replacement and	200,000		200,000
33	Upgrade for Wildlife			

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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Research and Management				
4	Statewide Programs (HD				
5	1-40)				
6	Eradication of Invasive		500,000	500,000	
7	Tunicates in Whiting Harbor				
8	in Sitka (HD 2)				
9	Facilities, Vessels, and		1,000,000	1,000,000	
10	Aircraft Maintenance,				
11	Repair, and Upgrades (HD				
12	1-40)				
13	Fish Passages, Counting and		700,000	700,000	
14	Sampling Sites, and Weir				
15	Facilities Design, Repair				
16	and Upgrades (HD 1-40)				
17	Kenai River King Salmon		1,813,000	1,813,000	
18	Sonar Assessment Program				
19	(HD 33-35)				
20	Marine Mammal and		450,000	450,000	
21	Passenger Vessel Impact				
22	Research (HD 1-40)				
23	Pacific Coastal Salmon		7,500,000	7,500,000	
24	Recovery Fund (HD 1-40)				
25	Replacement of R/V		3,700,000	3,700,000	
26	Resolution (HD 36)				
27	Research on Endangered		1,550,000	1,550,000	
28	Species Act Candidate				
29	Species (HD 1-40)				
30	Seward Vessel Wash-Down		641,300	641,300	
31	and Wastewater Recycling				
32	Facility (HD 33-35)				
33	Sport Fish Recreational		2,500,000	2,500,000	
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Boating Access (HD 1-40)				
4	Susitna River Sockeye		625,000	625,000	
5	Salmon Migration (HD				
6	13-16)				
7	Upper Cook Inlet East Side		789,000	789,000	
8	Set Net Chinook Salmon				
9	Harvest Patterns (HD				
10	33-35)				
11	Water Quality Testing of		37,000	37,000	
12	Cross-Boundary Rivers (HD				
13	1-5)				
14	Wild/Hatchery Salmon		3,500,000	3,500,000	
15	Management Tools (HD 1-40)				
16	Deferred Maintenance,		1,400,000	1,400,000	
17	Renewal, Repair and				
18	Equipment				
19	Roof Design, Repairs,		800,000		
20	Upgrades, and Replacements				
21	(HD 1-40)				
22	Small Field Camp Facility		200,000		
23	Repairs and Upgrades (HD				
24	1-40)				
25	Warehouse/Workshop Repairs		400,000		
26	and Upgrades (HD 1-40)				
27	*****		*****		
28	***** Office of the Governor *****				
29	*****		*****		
30	Polling Place Accessibility		100,000		100,000
31	Improvements under the				
32	Federal Help America Vote				
33	Act (HAVA) (HD 1-40)				
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1	2	Appropriation		Other
		Allocations	Items	
3	*****		*****	
4	***** Department of Health and Social Services *****			
5	*****		*****	
6	Alaska eHealth Network -	3,300,000	3,300,000	
7	Health Information			
8	Exchange Deployment (HD			
9	1-40)			
10	Alaska Land Mobile Radio	297,500	297,500	
11	Emergency Response			
12	Narrowband Compliance (HD			
13	1-40)			
14	Bethel Youth Facility	10,000,000	10,000,000	
15	Expansion - Phase 1 (HD			
16	36-38)			
17	Eligibility Information	8,738,478	8,738,478	
18	System (HD 1-40)			
19	Emergency Medical Services	450,000	450,000	
20	Match for Code Blue			
21	Project (HD 1-40)			
22	Girdwood Health Clinic	400,000	400,000	
23	Services Expansion (HD			
24	16-32)			
25	International	4,707,000	901,600	3,805,400
26	Classification of Diseases			
27	Version 10 - Phase 2 (HD			
28	1-40)			
29	Patient Centered Medical	437,500	437,500	
30	Home Implementation			
31	Planning for CHC Clinics			
32	(HD 1-40)			
33	State Improvements to	3,641,400	364,140	3,277,260

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1	2	Appropriation		General	Other
		Allocations	Items		
3	Health Information Gateway				
4	(HD 1-40)				
5	Targeted Recruitment		100,000	100,000	
6	Strategies for Foster				
7	Parents in Western Region				
8	of Alaska (HD 1-40)				
9	TV and Radio Ads for		55,000	55,000	
10	Recruitment of Foster				
11	Parents and Adoptive				
12	Parents for Foster Youth				
13	(HD 1-40)				
14	Deferred Maintenance,		4,000,000	4,000,000	
15	Renewal, Repair and				
16	Equipment - Pioneer Homes				
17	Alaska Veterans and	24,810			
18	Pioneers Home Deferred				
19	Maintenance (HD 13-16)				
20	Anchorage Pioneer Home	1,389,360			
21	Deferred Maintenance (HD				
22	16-32)				
23	Juneau Pioneer Home	2,210,830			
24	Deferred Maintenance (HD				
25	3-4)				
26	Sitka Pioneer Home	375,000			
27	Deferred Maintenance (HD				
28	2)				
29	Deferred Maintenance,		3,015,740	3,000,000	15,740
30	Renewal, Repair and				
31	Equipment - Non-Pioneer				
32	Homes				
33	Alaska Psychiatric	902,475			

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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Institute Deferred				
4	Maintenance (HD 1-40)				
5	Anchorage Public Health	132,322			
6	Laboratory Deferred				
7	Maintenance (HD 1-40)				
8	Denardo Center Deferred	206,750			
9	Maintenance (HD 7-11)				
10	Dillingham Health Center	14,919			
11	Deferred Maintenance (HD				
12	37)				
13	Fahrenkamp Center Deferred	275,771			
14	Maintenance (HD 7-11)				
15	Johnson Youth Center	415,402			
16	Deferred Maintenance (HD				
17	3-4)				
18	Juneau Public Health	104,434			
19	Center Deferred Maintenance				
20	(HD 3-4)				
21	Kenai Peninsula Youth	165,400			
22	Facility Deferred				
23	Maintenance (HD 33-35)				
24	Ketchikan Public Health	37,297			
25	Center Deferred Maintenance				
26	(HD 1)				
27	Matanuska-Susitna Youth	41,350			
28	Facility Deferred				
29	Maintenance (HD 13-16)				
30	McLaughlin Youth Center	703,120			
31	Deferred Maintenance (HD				
32	1-40)				
33	Sitka Public Health Center	16,500			
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Deferred Maintenance (HD				
4	2)				
5		*****		*****	
6		*****	Department of Labor and Workforce Development	*****	
7		*****		*****	
8	Job Center Computer		917,500	917,500	
9	Replacements (HD 1-40)				
10	Marine Simulator Software		39,000	39,000	
11	(HD 33-35)				
12	Third Avenue Dormitory		16,075,000	16,075,000	
13	Replacement (HD 33-35)				
14	Grants to Named Recipients				
15	(AS 37.05.316)				
16	Fairbanks Pipeline Training		6,000,000	6,000,000	
17	Center Construction and				
18	Equipment Purchase (HD				
19	7-11)				
20	Deferred Maintenance				
21	Deferred Maintenance,		1,000,000	1,000,000	
22	Renewal, Repair and				
23	Equipment - AVTEC (HD				
24	33-35)				
25		*****		*****	
26		*****	Department of Law	*****	
27		*****		*****	
28	Charitable Organization		250,000		250,000
29	Online Registration System				
30	(HD 1-40)				
31		*****		*****	
32		*****	Department of Military and Veterans' Affairs	*****	
33		*****		*****	
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Fort Richardson - Camp	3,000,000	1,200,000	1,800,000
4	Denali - Install Fire			
5	Sprinkler System (HD			
6	16-32)			
7	Interior Alaska Veterans	2,000,000		2,000,000
8	Cemetery (HD 7-11)			
9	Mobile Emergency	925,000	925,000	
10	Operations and Command			
11	Vehicle Storage			
12	Construction (HD 13-16)			
13	National Guard Counterdrug	100,000		100,000
14	Support (HD 1-40)			
15	State Homeland Security	9,500,000		9,500,000
16	Grant Programs (HD 1-40)			
17	Statewide Emergency Food	4,860,000	4,860,000	
18	Supplies (HD 1-40)			
19	Deferred Maintenance,	8,542,500	4,000,000	4,542,500
20	Renewal, Repair and			
21	Equipment			
22	Alcantra Armory Deferred	320,000		
23	Maintenance (HD 13-16)			
24	Bethel Armory Deferred	340,000		
25	Maintenance (HD 38)			
26	Civil Support Team	560,000		
27	Facility Deferred			
28	Maintenance (HD 16-32)			
29	Fairbanks Armory Deferred	20,000		
30	Maintenance (HD 7-11)			
31	Haines Armory Deferred	320,000		
32	Maintenance (HD 5)			
33	Joint Base Elmendorf	5,128,000		
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1	Appropriation		General Funds	Other Funds
	Allocations	Items		
2				
3	Richardson Facilities			
4	Deferred Maintenance (HD			
5	16-32)			
6	Juneau Armory Deferred	514,500		
7	Maintenance (HD 3-4)			
8	Kenai Armory Deferred	20,000		
9	Maintenance (HD 33-35)			
10	Ketchikan Armory Deferred	1,100,000		
11	Maintenance (HD 1)			
12	Kodiak Armory Deferred	20,000		
13	Maintenance (HD 36)			
14	Valdez Armory Deferred	75,000		
15	Maintenance (HD 12)			
16	Wrangell Armory Deferred	125,000		
17	Maintenance (HD 2)			
18	*****			
19	***** Department of Natural Resources *****			
20	*****			
21	Abandoned Mine Lands	3,200,000		3,200,000
22	Reclamation Federal			
23	Program (HD 1-40)			
24	Alaska Land Mobile Radio	2,960,000	2,960,000	
25	Emergency Response			
26	Narrowband Compliance (HD			
27	1-40)			
28	Assessment of In-state Gas	200,000	200,000	
29	Energy Potential - Phase 3			
30	of 3 (HD 1-40)			
31	BAK LAP: Upgrade Forest	1,000,000	1,000,000	
32	Research Installations for			
33	Wood Biomass Energy,			
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	Products, Science Education				
4	(HD 7-11)				
5	Chugach State Park		400,000	400,000	
6	Public-Use Cabins				
7	Construction and				
8	Maintenance (HD 16-32)				
9	Coastal Marine Boundary		180,000	180,000	
10	Mapping (HD 1-40)				
11	Cooperative Water Resource		2,500,000		2,500,000
12	Program (HD 1-40)				
13	Eagle River Trails and		250,000	250,000	
14	Hiland Mountain				
15	Correctional Facility Land				
16	Purchase (HD 16-32)				
17	Federal and Local		1,000,000		1,000,000
18	Government Funded Forest				
19	Resource and Fire Program				
20	Projects (HD 1-40)				
21	Geologic Assessment of		100,000	100,000	
22	North Slope Shale Oil				
23	Potential (HD 40)				
24	Historical Alaskan Leaders		540,000	540,000	
25	Documentary (HD 16-32)				
26	Land and Water Conservation		600,000		600,000
27	Fund Federal Grant Program				
28	(HD 1-40)				
29	Large Dam Projects		506,000		506,000
30	Application Review (HD				
31	1-40)				
32	Lower Kasilof River Drift		1,600,000	1,600,000	
33	Boat Takeout - Phase 2 of 2				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
2					
3	(HD 33-35)				
4	Mastodon Trail and		250,000	250,000	
5	Trailhead (HD 7-11)				
6	National Coastal Wetlands		1,060,000		1,060,000
7	Grant (HD 1-40)				
8	National Historic		750,000	150,000	600,000
9	Preservation Fund Federal				
10	Grant Program (HD 1-40)				
11	National Recreational		2,600,000		2,600,000
12	Trails Grant Federal				
13	Program (HD 1-40)				
14	Oliver Inlet Tram		27,300	27,300	
15	Rehabilitation (HD 3-4)				
16	Olnes Pond and the Greater		650,000	650,000	
17	Lower Chatanika State				
18	Recreation Area Repair and				
19	Refurbishment (HD 7-11)				
20	Peters Creek Flooding and		116,000	116,000	
21	Erosion Control Project				
22	(HD 13-16)				
23	Ruth Arcand Trail		30,000	30,000	
24	Rehabilitation (HD 16-32)				
25	Settlers Cove Public Use		50,000	50,000	
26	Cabin (HD 1)				
27	Shale Oil Environmental		1,000,000	1,000,000	
28	Data (HD 40)				
29	Snowmobile Trail		250,000	250,000	
30	Development Program and				
31	Grants (HD 1-40)				
32	South Denali Area Three		1,500,000	1,500,000	
33	Phase Power Extension (HD				
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	13-16)				
4	Strategic and Critical	2,730,000		2,730,000	
5	Minerals Assessment (HD				
6	1-40)				
7	Timber and Resource Roads	2,000,000		2,000,000	
8	(HD 1-40)				
9	Tok Long-Term Timber Sale	200,000		200,000	
10	for Biomass Energy (HD 6)				
11	Unified Permit Project and	3,300,000		3,300,000	
12	Document Management (HD				
13	1-40)				
14	Upgrade Well Log Tracking	112,000		112,000	
15	System (WELTS) (HD 1-40)				
16	Wildland Fire-Fighting	500,000		500,000	
17	Aircraft Maintenance (HD				
18	1-40)				
19	Deferred Maintenance,	4,000,000		4,000,000	
20	Renewal, Repair and				
21	Equipment				
22	Division of Forestry	800,000			
23	Deferred Maintenance (HD				
24	1-40)				
25	Parks and Outdoor	635,000			
26	Recreation Deferred				
27	Maintenance - Chugach Area				
28	(HD 16-32)				
29	Parks and Outdoor	560,000			
30	Recreation Deferred				
31	Maintenance - Kenai Area				
32	(HD 33-35)				
33	Parks and Outdoor	135,000			
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1	2	Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Recreation Deferred				
4	Maintenance - Kodiak Area				
5	(HD 36)				
6	Parks and Outdoor	465,000			
7	Recreation Deferred				
8	Maintenance - Mat-Su Area				
9	(HD 13-16)				
10	Parks and Outdoor	560,000			
11	Recreation Deferred				
12	Maintenance - Northern				
13	Region (HD 7-11)				
14	Parks and Outdoor	475,000			
15	Recreation Deferred				
16	Maintenance - Southeast				
17	Area (HD 1-5)				
18	Parks and Outdoor	70,000			
19	Recreation Deferred				
20	Maintenance - Wood Tikchik				
21	Area (HD 36-38)				
22	Parks and Outdoor	300,000			
23	Recreation Statewide				
24	Emergency Repairs (HD				
25	1-40)				
26		*****		*****	
27		***** Department of Public Safety *****			
28		*****		*****	
29	Aircraft and Vessel Repair		869,800	869,800	
30	and Maintenance (HD 1-40)				
31	Alaska Justice Advanced		1,812,000	1,812,000	
32	Exchange Program				
33	Development (HD 1-40)				
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1	2	Appropriation		Other
		Allocations	Items	
3	Alaska Land Mobile Radio	1,470,000	1,470,000	
4	Emergency Response			
5	Narrowband Compliance (HD			
6	1-40)			
7	Alaska Public Safety	680,000	680,000	
8	Information Network			
9	(AP SIN) Contractor			
10	Support (HD 1-40)			
11	Alaska State Troopers Law	500,000	500,000	
12	Enforcement Equipment (HD			
13	1-40)			
14	Alaska Wildlife Troopers	500,000	500,000	
15	Law Enforcement Equipment			
16	(HD 1-40)			
17	Marine Fisheries Patrol	1,500,000		1,500,000
18	Improvements (HD 1-40)			
19	P/V Woldstad - Engine	2,400,000	2,400,000	
20	Repower and Other Dry Dock			
21	Maintenance (HD 36-38)			
22	Public Safety Academy	200,000	200,000	
23	Dining Facility			
24	Construction (HD 1-40)			
25	Replacement Twin-Engine	7,600,000	7,600,000	
26	Turbine Aircraft (HD 1-40)			
27	Search and Rescue and Law	3,000,000	3,000,000	
28	Enforcement Helicopter (HD			
29	1-40)			
30	Village Public Safety	375,000	375,000	
31	Officer Equipment (HD			
32	1-40)			
33	Deferred Maintenance,	1,350,000	1,350,000	
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1	2	Appropriation		General	Other
		Allocations	Items		
3	Renewal, Repair and				
4	Equipment				
5	Bethel Post Facilities	103,000			
6	Deferred Maintenance (HD				
7	38)				
8	Fairbanks Post Facilities	650,000			
9	Deferred Maintenance (HD				
10	7-11)				
11	Public Safety Academy	225,000			
12	Deferred Maintenance (HD				
13	1-40)				
14	Soldotna Post Facilities	225,000			
15	Deferred Maintenance (HD				
16	33-35)				
17	Statewide Facilities	147,000			
18	Deferred Maintenance (HD				
19	1-40)				
20		*****	*****		
21		***** Department of Revenue *****			
22		*****	*****		
23	Child Support Services	1,637,000	557,000	1,080,000	
24	Case Management System				
25	Modernization Plan (HD				
26	1-40)				
27	Child Support Services	204,000	69,400	134,600	
28	Computer Replacement				
29	Project Phase 3 (HD 1-40)				
30	Child Support Services	230,000	78,200	151,800	
31	Interactive Voice Response				
32	System Replacement (HD				
33	1-40)				
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Permanent Fund Corporation	50,000		50,000
4	Office Space Rewiring (HD			
5	1-40)			
6	Alaska Housing Finance			
7	Corporation			
8	AHFC Building System	1,500,000	1,500,000	
9	Replacement Program (HD			
10	1-40)			
11	AHFC Competitive Grants	1,100,000	350,000	750,000
12	for Public Housing (HD			
13	1-40)			
14	AHFC Domestic Violence	1,328,400	1,328,400	
15	Housing Assistance Program			
16	(HD 1-40)			
17	AHFC Energy Efficiency	1,000,000	1,000,000	
18	Monitoring Research (HD			
19	1-40)			
20	AHFC Federal and Other	4,500,000	1,500,000	3,000,000
21	Competitive Grants (HD			
22	1-40)			
23	AHFC Fire Protection	2,200,000	2,200,000	
24	Systems (HD 1-40)			
25	AHFC Housing and Urban	3,200,000		3,200,000
26	Development Capital Fund			
27	Program (HD 1-40)			
28	AHFC Housing and Urban	4,050,000	750,000	3,300,000
29	Development Federal HOME			
30	Grant (HD 1-40)			
31	AHFC Security Systems	500,000	500,000	
32	Replacement/Upgrades (HD			
33	1-40)			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	AHFC Senior Citizens	4,500,000	4,500,000	
4	Housing Development			
5	Program (HD 1-40)			
6	AHFC Statewide ADA	500,000	500,000	
7	Improvements (HD 1-40)			
8	AHFC Statewide Project	2,000,000	2,000,000	
9	Improvements (HD 1-40)			
10	AHFC Supplemental Housing	7,000,000	7,000,000	
11	Development Program (HD			
12	1-40)			
13	Alaska Gasline Development	21,000,000	21,000,000	
14	Corporation - Year 3			
15	In-State Gas Project (HD			
16	1-40)			
17	AHFC Housing Loan	6,000,000	6,000,000	
18	Program			
19	AHFC Teacher, Health and	5,000,000		
20	Public Safety Professionals			
21	Housing (HD 1-40)			
22	AHFC Village Public	1,000,000		
23	Safety Officers Housing			
24	(HD 1-40)			
25	AHFC Weatherization and	51,500,000	50,000,000	1,500,000
26	Home Energy Rebate			
27	Programs			
28	AHFC Home Energy Rebate	20,000,000		
29	Program (HD 1-40)			
30	AHFC Weatherization	31,500,000		
31	Program (HD 1-40)			

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1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Transportation and Public Facilities *****			
5	*****		*****	
6	88th Avenue Upgrade -	800,000	800,000	
7	Spruce Brook Street to			
8	Elmore Road (HD 16-32)			
9	Alaska Marine Highway	60,000,000	60,000,000	
10	System - Alaska Class			
11	Ferry (HD 1-40)			
12	Anchorage - Johns Road and	4,000,000	4,000,000	
13	Klatt Road Intersection			
14	Design and Build (HD			
15	16-32)			
16	Anchorage - Midtown Traffic	10,000,000	10,000,000	
17	Congestion Relief (HD			
18	16-32)			
19	Chena Small Tracts Road	298,000	298,000	
20	Bicycle & Pedestrian			
21	Facility (HD 7-11)			
22	Cooper Landing - Walkable	550,000	550,000	
23	Community Project (HD			
24	33-35)			
25	Fairbanks Metropolitan Area	7,500,000	7,500,000	
26	Transportation System			
27	(FMATS) - Transportation			
28	Improvement Program (HD			
29	7-11)			
30	Greer Road Surfacing (HD	150,000	150,000	
31	33-35)			
32	Intersection Improvements	100,000	100,000	
33	Study - Caribou and			
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1	Appropriation		General	Other
2	Allocations	Items	Funds	Funds
3	Boniface (HD 16-32)			
4	Matanuska-Susitna -	10,000,000	10,000,000	
5	Fairview Loop Road			
6	Reconstruction (HD 13-16)			
7	Muldoon Road and Glenn	450,000	450,000	
8	Interchange Improvements			
9	(HD 16-32)			
10	Northern Region Material	250,000	250,000	
11	Site Reconnaissance (HD			
12	7-11)			
13	O'Malley Trail and	1,000,000	1,000,000	
14	Sidewalk Northside			
15	Improvements (HD 16-32)			
16	Project Acceleration	4,500,000	4,500,000	
17	Account (HD 1-40)			
18	Statewide - Community	3,000,000	3,000,000	
19	Bridge Rehabilitation/			
20	Replacement (HD 1-40)			
21	Statewide Digital Mapping	15,936,168	3,687,030	12,249,138
22	Initiative (HD 1-40)			
23	Umiat - Airport Survey and	250,000	250,000	
24	Property Plan (HD 40)			
25	United States Army Corps	1,500,000	1,000,000	500,000
26	of Engineers - Arctic Ports			
27	Study (HD 1-40)			
28	Roads to Resources	28,500,000	28,500,000	
29	Ambler Mining District	4,000,000		
30	(HD 40)			
31	Klondike - Industrial	2,500,000		
32	Highway Ore Haul			
33	Refurbishment (HD 5)			
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Resource Roads Program	2,000,000		
4	(HD 1-40)			
5	Road to Umiat - Foothills	10,000,000		
6	West Continued			
7	Environmental Impact Study			
8	Development (HD 40)			
9	Western Access - Road to	10,000,000		
10	Tanana (HD 6)			
11	Southeast Roads to	52,500,000	52,500,000	
12	Resources			
13	Bostwick to Valenar Bay	5,000,000		
14	Road (HD 1)			
15	Kake-Petersburg Road (HD	40,000,000		
16	1-5)			
17	Mill Access Road	2,500,000		
18	Improvements (HD 1)			
19	SE Alaska Light Detection	5,000,000		
20	& Ranging (LIDAR) Mapping			
21	& Reconnaissance (HD 1-5)			
22	Safety	35,530,000	34,030,000	1,500,000
23	Alaska Aviation Safety	2,500,000		
24	Program (HD 1-40)			
25	Dalton Highway Corridor	3,000,000		
26	Aviation Improvements (HD			
27	1-40)			
28	Highway Safety Corridor -	10,000,000		
29	Knik-Goose Bay Road Safety			
30	Corridor Improvements (HD			
31	13-16)			
32	Highway Safety Corridor -	10,000,000		
33	Seward Highway - Widening			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	to Address Congestion (HD			
4	16-32)			
5	Highway Safety Corridor -	5,000,000		
6	Seward Highway at Alyeska			
7	Highway Intersection			
8	Improvements (HD 16-32)			
9	Highway Safety Corridor -	1,730,000		
10	Sterling Highway - Sterling			
11	to Soldotna Widening (HD			
12	33-35)			
13	Kenai - Kalifornsky Beach	3,000,000		
14	Road and Bridge Access			
15	Road Pedestrian Paths (HD			
16	33-35)			
17	Statewide - Structural	300,000		
18	Inspection of State Owned			
19	Facilities (HD 1-40)			
20	Municipal Harbor Facility	23,093,100	23,093,100	
21	Grant Fund (AS 29.60.800)			
22	Hoonah - Hoonah Harbor (HD	207,500		
23	5)			
24	Hydaburg - Small Boat	2,698,000		
25	Harbor (HD 5)			
26	Juneau - Aurora Small Boat	2,000,000		
27	Harbor (HD 3-4)			
28	Nome - Nome Harbor (HD	1,500,000		
29	39)			
30	Petersburg - North Harbor	3,500,000		
31	(HD 2)			
32	Seldovia - Small Boat	1,000,000		
33	Harbor (HD 33-35)			

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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Seward - Seward Harbor (HD	1,180,000			
4	33-35)				
5	Sitka - Alaska Native	4,250,000			
6	Brotherhood (ANB) Harbor				
7	(HD 2)				
8	Skagway - Small Boat	5,000,000			
9	Harbor (HD 5)				
10	Unalaska - Robert Storrs	1,757,600			
11	International Harbor (HD				
12	37)				
13	Asset Management		46,000,000	29,500,000	16,500,000
14	Aggregate Surfacing	2,000,000			
15	Materials (HD 1-40)				
16	Alaska Marine Highway	10,000,000			
17	System - Vessel and				
18	Terminal Overhaul and				
19	Rehabilitation (HD 1-40)				
20	Capital Improvement	1,500,000			
21	Program Equipment				
22	Replacement (HD 1-40)				
23	Dalton Highway Corridor	7,500,000			
24	Surface Repairs (HD 1-40)				
25	Seward Highway - Milepost	10,000,000			
26	75 - 90 Bridge Replacements				
27	(HD 16-32)				
28	State Equipment Fleet	15,000,000			
29	Replacement (HD 1-40)				
30	Regulatory Compliance		3,000,000	3,000,000	
31	Central Region - Sand	1,000,000			
32	Storage Buildings (HD				
33	12-35)				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Emergency and Non-Routine	2,000,000			
4	Repairs (HD 1-40)				
5	Statewide Federal Programs		88,650,000	2,900,000	85,750,000
6	Public and Community	2,000,000			
7	Transportation State Match				
8	(HD 1-40)				
9	Commercial Vehicle	1,750,000			
10	Enforcement Program (HD				
11	1-40)				
12	Cooperative Reimbursable	17,000,000			
13	Projects (HD 1-40)				
14	Federal Contingency	20,000,000			
15	Projects (HD 1-40)				
16	Federal Emergency Projects	10,000,000			
17	(HD 1-40)				
18	Federal Transit	9,000,000			
19	Administration Grants (HD				
20	1-40)				
21	Highway Safety Grants	8,000,000			
22	Program (HD 1-40)				
23	Other Federal Program	900,000			
24	Match (HD 1-40)				
25	Statewide Safety Program	20,000,000			
26	(HD 1-40)				
27	Airport Improvement		227,038,158	11,700,000	215,338,158
28	Program				
29	Federal-Aid Aviation State	11,700,000			
30	Match (HD 1-40)				
31	Alaska International	8,919,307			
32	Airport System -				
33	Contingency Funds (HD				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	16-32)				
4	Aniak - Airport	4,700,000			
5	Improvements (HD 6)				
6	Barrow - Airport Master	500,000			
7	Plan (HD 40)				
8	Bethel - Airport Snow	1,000,000			
9	Removal Equipment Building				
10	(HD 38)				
11	Chevak - Airport Runway	14,000,000			
12	Extension (HD 39)				
13	Cold Bay - Airport Rescue	600,000			
14	and Firefighting Building				
15	Expansion (HD 37)				
16	Cold Bay - Runway 14/32	16,000,000			
17	Rehabilitation with				
18	Lighting System				
19	Replacement (HD 37)				
20	Coldfoot - Airport	1,900,000			
21	Improvements (HD 6)				
22	Emmonak - Snow Removal	910,000			
23	Equipment Building (HD 39)				
24	Fairbanks International	300,000			
25	Airport - Environmental				
26	Assessment and Cleanup (HD				
27	7-11)				
28	Fairbanks International	510,000			
29	Airport - Equipment (HD				
30	7-11)				
31	Galena - Airport Lighting	1,760,000			
32	(HD 6)				
33	Gulkana - Apron and Taxiway	700,000			
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Pavement Rehabilitation				
4	(HD 6)				
5	Haines - Sand, Chemical	1,600,000			
6	and Snow Removal Equipment				
7	Storage Building (HD 5)				
8	Ketchikan - Airport	10,000,000			
9	Taxiways and Apron				
10	Rehabilitation (HD 1)				
11	King Salmon - Airport	2,000,000			
12	Improvements (HD 37)				
13	King Salmon - Sand Storage	1,300,000			
14	Building (HD 37)				
15	Kodiak - Airport	26,000,000			
16	Improvements (HD 36)				
17	Koliganek - Snow Removal	1,000,000			
18	Equipment Building (HD				
19	37)				
20	Kotzebue - Airport and	12,415,000			
21	Runway Safety Area				
22	Improvements (HD 40)				
23	Kotzebue - Apron Expansion	200,000			
24	(HD 40)				
25	Little Diomed - Snow	110,000			
26	Removal Equipment Building				
27	(HD 39)				
28	Nome - Airport Runway	46,760,000			
29	Safety Area (RSA)				
30	Improvements (HD 39)				
31	Shishmaref - Airport	6,300,000			
32	Resurfacing (HD 40)				
33	Statewide - Aviation	10,000,000			
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Preconstruction (HD 1-40)				
4	Statewide - Aviation	1,000,000			
5	Systems Plan Update (HD				
6	1-40)				
7	Statewide - Various	2,000,000			
8	Airports Aeronautical				
9	Surveys (HD 1-40)				
10	Statewide - Various	4,000,000			
11	Airports Minor Surface				
12	Improvements (HD 1-40)				
13	Statewide - Various	10,000,000			
14	Airports Snow Removal and				
15	Safety Equipment (HD 1-40)				
16	Ted Stevens Anchorage	5,680,693			
17	International Airport -				
18	Equipment (HD 16-32)				
19	Ted Stevens Anchorage	2,000,000			
20	International Airport -				
21	Ground Transportation Lobby				
22	and Commercial Curbside				
23	Lobby Improvements (HD				
24	16-32)				
25	Ted Stevens Anchorage	2,550,000			
26	International Airport -				
27	Kulis Improvements (HD				
28	16-32)				
29	Ted Stevens Anchorage	5,263,158			
30	International Airport -				
31	Lake Hood Annual				
32	Improvements (HD 16-32)				
33	Ted Stevens Anchorage	360,000			
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	International Airport -				
4	Master Plan - Part 150				
5	Noise Compatibility Study				
6	(HD 16-32)				
7	Ted Stevens Anchorage	2,200,000			
8	International Airport -				
9	Quick Turnaround Facility,				
10	Diesel Exhaust Fluid and				
11	Fuel Tracking System (HD				
12	16-32)				
13	Ted Stevens Anchorage	4,000,000			
14	International Airport -				
15	Taxiway E and M				
16	Reconstruction (HD 16-32)				
17	Unalaska - Chemical	5,000,000			
18	Storage Building (HD 37)				
19	Yakutat - Airport	1,800,000			
20	Perimeter Fence (HD 5)				
21	Surface Transportation	451,764,000		47,200,000	404,564,000
22	Program				
23	Federal-Aid Highway State	47,200,000			
24	Match (HD 1-40)				
25	'6004 Program'	250,000			
26	Implementation (HD 1-40)				
27	Alaska Marine Highway	22,000,000			
28	System - Fast Vehicle				
29	Ferry Propulsion System				
30	Replacement (HD 1-40)				
31	Alaska Marine Highway	15,000,000			
32	System - Ferry Vessel				
33	Refurbishment (HD 1-40)				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Alaska Marine Highway	175,000			
4	System - Fleet Condition				
5	Survey Update (HD 1-40)				
6	Alaska Marine Highway	250,000			
7	System - Intelligent				
8	Transportation Systems				
9	Implementation Plan (HD				
10	1-40)				
11	Alaska Marine Highway	9,000,000			
12	System - Terminal - Prince				
13	Rupert Ferry Terminal				
14	Acquisition and				
15	Refurbishment (HD 1-40)				
16	Aleknagik - Wood River	5,000,000			
17	Bridge (HD 37)				
18	Anchorage - Portage Glacier	1,500,000			
19	Road Embankment				
20	Stabilization (HD 16-32)				
21	Anchorage Metropolitan Area	250,000			
22	Transportation Solutions				
23	(AMATS) - Air Quality				
24	Public and Business				
25	Awareness Education				
26	Campaign (HD 16-32)				
27	Anchorage Metropolitan Area	150,000			
28	Transportation Solutions				
29	(AMATS) - Driftwood Bay				
30	Drive Study (HD 16-32)				
31	Anchorage Metropolitan Area	29,800,000			
32	Transportation Solutions				
33	(AMATS) - Eagle River				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Road Rehabilitation -				
4	Milepost 5.3 to 12.6 (HD				
5	16-32)				
6	Anchorage Metropolitan Area	8,202,000			
7	Transportation Solutions				
8	(AMATS) - Pavement				
9	Replacement Program (HD				
10	16-32)				
11	Anchorage Metropolitan Area	300,000			
12	Transportation Solutions				
13	(AMATS) - Regional				
14	Household Travel Survey				
15	(HD 16-32)				
16	Anchorage Metropolitan Area	500,000			
17	Transportation Solutions				
18	(AMATS) - South Anchorage				
19	Hillside Intersection Study				
20	(HD 16-32)				
21	Central Region - Long Term	700,000			
22	National Highway System				
23	Capital Project Planning				
24	(HD 12-35)				
25	Central Region - National	20,000,000			
26	Highway System and				
27	Non-National Highway				
28	System Pavement and Bridge				
29	Refurbishment (HD 12-35)				
30	Central Region - Public	1,300,000			
31	Safety and Reduced				
32	Maintenance Intelligent				
33	Transportation Systems				
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1		Appropriation		General	Other
		Allocations	Items		
2					
3	Project (HD 12-35)				
4	Central Region - Traffic	300,000			
5	Count Program (HD 12-35)				
6	Central Region - Travel	1,000,000			
7	Efficiency and Reduced				
8	Maintenance Intelligent				
9	Transportation Systems				
10	Project (HD 12-35)				
11	Cultural and Historic	450,000			
12	Resource Evaluation				
13	Streamlining (HD 1-40)				
14	Dalton Highway Milepost 0-9	36,000,000			
15	Reconstruction (HD 1-40)				
16	Dillingham - Kakanak	5,000,000			
17	Road Resurfacing (HD 37)				
18	Elliott Highway - Milepost	9,000,000			
19	107.7 to 120.5				
20	Rehabilitation (HD 6)				
21	Fairbanks - Goldstream	17,000,000			
22	Road Rehabilitation (HD				
23	7-11)				
24	Fairbanks Metropolitan Area	502,000			
25	Transportation System				
26	(FMATS) - Curb Corner				
27	Upgrades (HD 7-11)				
28	Fairbanks Metropolitan Area	1,210,000			
29	Transportation System				
30	(FMATS) - Plack Road				
31	Bike/Pedestrian Facility				
32	(HD 7-11)				
33	Fairbanks Metropolitan Area	1,425,000			
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1		Appropriation		General	Other
		Allocations	Items		
2					
3	Transportation System				
4	(FMATS) - Preventative				
5	Maintenance Program (HD				
6	7-11)				
7	Geographic Information	1,000,000			
8	System (GIS) Development				
9	(IWAYS) (HD 1-40)				
10	Geotechnical Asset	2,250,000			
11	Management Program (HD				
12	1-40)				
13	Glenn and Parks Highways	1,400,000			
14	Corridor Intelligent				
15	Transportation Systems				
16	Project (HD 13-16)				
17	Glenn Highway - Milepost	5,000,000			
18	172 to 189 Rehabilitation				
19	(HD 12)				
20	Glenn Highway - Milepost 34	20,000,000			
21	to 42 Reconstruction -				
22	Parks to Old Glenn Highway				
23	(HD 13-16)				
24	Glenn Highway - Milepost 49	900,000			
25	Realignment (HD 13-16)				
26	Gustavus - Ferry Terminal	375,000			
27	Improvements (HD 5)				
28	Haines Highway	1,000,000			
29	Reconstruction - Milepost				
30	3.5 to 21 (HD 5)				
31	Highway Data Port	250,000			
32	Enhancements (HD 1-40)				
33	Highway Performance	1,200,000			
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1		Appropriation		General	Other
		Allocations	Items		
3	Monitoring System (HPMS)				
4	Reporting (HD 1-40)				
5	Intelligent Transportation	1,000,000			
6	Systems Border				
7	Infrastructure (HD 1-40)				
8	Inter-Island Ferry	500,000			
9	Authority - Hollis/Clark				
10	Bay Ferry Terminal				
11	Improvements (HD 1)				
12	Juneau - Capital Transit	1,500,000			
13	Enhanced Service Plan (HD				
14	3-4)				
15	Juneau - Glacier Highway	10,000,000			
16	Reconstruction - Fritz Cove				
17	to Seaview Avenue (HD 3-4)				
18	Juneau - Mendenhall Valley	2,000,000			
19	Street Dust Control (HD				
20	3-4)				
21	Juneau - Yandukin Drive/	1,500,000			
22	Shell Simmons Drive				
23	Pavement Rehabilitation				
24	(HD 3-4)				
25	Ketchikan - Waterfront	325,000			
26	Promenade (HD 1)				
27	King Cove to Cold Bay	4,000,000			
28	Corridor Road Extension				
29	(HD 37)				
30	Material Site Storm Water	300,000			
31	Management (HD 1-40)				
32	Nenana - Little Goldstream	2,800,000			
33	Creek Bridge Replacement				

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1		Appropriation		General	Other
		Allocations	Items		
3	(HD 6)				
4	Nome - Nome-Council Road	2,500,000			
5	- Milepost 4 to 16 (HD 39)				
6	Nordale Road - Pavement	1,000,000			
7	Rehabilitation (HD 7-11)				
8	Northern Region - National	10,000,000			
9	Highway System and				
10	Non-National Highway				
11	System Pavement and Bridge				
12	Refurbishment (HD 1-40)				
13	Parks Highway - Milepost	15,000,000			
14	237 - Riley Creek Bridge				
15	Replacement and Access				
16	Improvements (HD 7-11)				
17	Petersburg - Nordic Drive	3,500,000			
18	Refurbishment - Haugen				
19	Drive to Ferry Terminal				
20	(HD 2)				
21	Richardson Highway -	2,000,000			
22	Milepost 234 - Ruby Creek				
23	Bridge Replacement (HD 12)				
24	Road Weather Information	1,400,000			
25	System (RWIS) (HD 1-40)				
26	Safe Routes to Schools (HD	1,000,000			
27	1-40)				
28	Seward Highway - Avalanche	400,000			
29	Detection Project (HD				
30	16-32)				
31	Seward Highway - Corridor	2,400,000			
32	Study (HD 16-32)				
33	Seward Highway - Right of	1,500,000			

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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Way Study (HD 16-32)				
4	Shageluk - Airport Access	6,000,000			
5	Road Improvements (HD 6)				
6	Soldotna - Birch Street	1,500,000			
7	Signal at Sterling Highway				
8	(HD 33-35)				
9	Southeast Region - National	5,000,000			
10	Highway System and				
11	Non-National Highway				
12	System Pavement and Bridge				
13	Refurbishment (HD 1-5)				
14	Standard Storm Water Best	100,000			
15	Management Practices (HD				
16	1-40)				
17	State Historic Preservation	300,000			
18	Office - Oracle Database				
19	Support (HD 1-40)				
20	Statewide - Bicycle/	500,000			
21	Pedestrian Facilities				
22	Rehabilitation and				
23	Improvements (HD 1-40)				
24	Statewide - Bridge	8,000,000			
25	Inventory, Inspection,				
26	Monitoring, Rehabilitation				
27	and Replacement Program				
28	(HD 1-40)				
29	Statewide - Civil Rights	150,000			
30	Program (HD 1-40)				
31	Statewide - Highway Data	2,000,000			
32	Equipment Acquisition and				
33	Installation (HD 1-40)				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	Statewide - Highway Fuel	100,000			
4	Tax Enforcement (HD 1-40)				
5	Statewide - Highway Safety	10,000,000			
6	Improvement Program				
7	(HSIP) (HD 1-40)				
8	Statewide - Long Range	1,000,000			
9	Transportation Policy Plan				
10	(LRTPP) Update (HD 1-40)				
11	Statewide - National	750,000			
12	Highway Institute and				
13	Transit Institute Training				
14	(HD 1-40)				
15	Statewide - National	10,000,000			
16	Highway System Passing				
17	Lanes (HD 1-40)				
18	Statewide - Planning Work	8,000,000			
19	Program (HD 1-40)				
20	Statewide - Research	1,300,000			
21	Program (HD 1-40)				
22	Statewide - Scenic Byways	750,000			
23	Grants (HD 1-40)				
24	Statewide - Seismic	2,000,000			
25	Retrofit - Bridges (HD				
26	1-40)				
27	Statewide - Strategic	400,000			
28	Traffic Safety Plan (HD				
29	1-40)				
30	Statewide - Urban Planning	1,100,000			
31	Program (HD 1-40)				
32	Statewide - Weigh-in-Motion	1,000,000			
33	Equipment (HD 1-40)				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
3	Sterling Highway - Milepost	2,500,000			
4	157 to 169 Rehabilitation -				
5	Anchor Point to Baycrest				
6	Hill (HD 33-35)				
7	Sterling Highway - Milepost	7,350,000			
8	37 to 45 Resurfacing (HD				
9	33-35)				
10	Surface Transportation	45,000,000			
11	Preconstruction (HD 1-40)				
12	Transportation Asset	1,500,000			
13	Management Program (HD				
14	1-40)				
15	Wasilla - Lucus Road	1,100,000			
16	Improvements (HD 13-16)				
17	Whittier - Maintenance and	2,900,000			
18	Operations (HD 16-32)				
19	Deferred Maintenance,	27,100,000	27,100,000		
20	Renewal, Repair and				
21	Equipment				
22	Alaska Marine Highway	3,000,000			
23	System Deferred				
24	Maintenance (HD 1-40)				
25	Aviation Deferred	3,500,000			
26	Maintenance (HD 1-40)				
27	Harbors Deferred	600,000			
28	Maintenance (HD 2)				
29	Highways Deferred	16,900,000			
30	Maintenance (HD 1-40)				
31	Statewide Facilities	3,100,000			
32	Deferred Maintenance (HD				
33	1-40)				
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1		Appropriation		General Funds	Other Funds
		Allocations	Items		
3		*****	*****		
4		***** University of Alaska *****			
5		*****	*****		
6	Banfield Hall Dormitory		6,250,000	6,250,000	
7	Project (HD 1-5)				
8	Juneau Campus Mining		190,000	190,000	
9	Workforce Development (HD				
10	3-4)				
11	Kachemak Bay Campus -		50,000	50,000	
12	Pioneer Avenue Building				
13	Addition (HD 33-35)				
14	Research and Development of		5,000,000	5,000,000	
15	Unmanned Aerial Systems				
16	(HD 1-40)				
17	It is the intent of the Legislature that the University of Alaska collaborate with the Federal				
18	Aviation Administration in establishing a research and development program and possible test				
19	facility for Unmanned Aerial Systems in Alaska. Unmanned Aerial Systems are already				
20	being utilized in Alaska in many ways and as the Arctic race progresses, they will become				
21	even more vital as a resource to the State and the Country.				
22	Research Survival Georgeson		100,000	100,000	
23	Botanical Garden (HD 7-11)				
24	UAA Engineering Building		58,600,000	58,600,000	
25	Construction and Renovation				
26	(HD 16-32)				
27	UAF Assessing the Impacts		3,450,000	2,700,000	750,000
28	of Ocean Acidification on				
29	Alaska's Fisheries (HD				
30	1-40)				
31	UAF Engineering Building		46,300,000	46,300,000	
32	Construction and Renovation				
33	(HD 7-11)				
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1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
 2 this Act.

3	Funding Source	Amount
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4 **Department of Administration**

5	1004	Unrestricted General Fund Receipts	33,750,000
6	1005	General Fund/Program Receipts	550,000
7	1017	Group Health and Life Benefits Fund	374,000
8	1029	Public Employees Retirement Trust Fund	440,700
9	1034	Teachers Retirement Trust Fund	179,500
10	1042	Judicial Retirement System	4,600
11	1045	National Guard Retirement System	14,200
12	1147	Public Building Fund	3,000,000
13	***	Total Agency Funding ***	\$38,313,000

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

15	1002	Federal Receipts	13,420,000
16	1003	General Fund Match	460,000
17	1004	Unrestricted General Fund Receipts	867,949,009
18	1007	Interagency Receipts	200,000
19	1108	Statutory Designated Program Receipts	600,000
20	1201	Commercial Fisheries Entry Commission Receipts	1,890,000
21	1202	Anatomical Gift Awareness Fund	35,000
22	1210	Renewable Energy Grant Fund	25,870,659
23	1211	Cruise Ship Gambling Tax	4,500,000
24	***	Total Agency Funding ***	\$914,924,668

25 **Department of Corrections**

26	1004	Unrestricted General Fund Receipts	11,720,000
27	***	Total Agency Funding ***	\$11,720,000

28 **Department of Education and Early Development**

29	1004	Unrestricted General Fund Receipts	136,882,700
30	***	Total Agency Funding ***	\$136,882,700

31 **Department of Environmental Conservation**

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1	1002	Federal Receipts	42,250,000
2	1003	General Fund Match	8,750,000
3	1004	Unrestricted General Fund Receipts	36,213,449
4	1052	Oil/Hazardous Release Prevention & Response Fund	750,000
5	1075	Alaska Clean Water Fund	2,583,400
6	1100	Alaska Drinking Water Fund	4,634,000
7	1108	Statutory Designated Program Receipts	500,000
8	***	Total Agency Funding ***	\$95,680,849

9 **Department of Fish and Game**

10	1002	Federal Receipts	9,375,000
11	1004	Unrestricted General Fund Receipts	12,250,000
12	1018	Exxon Valdez Oil Spill Trust	641,300
13	1024	Fish and Game Fund	825,000
14	1201	Commercial Fisheries Entry Commission Receipts	4,564,000
15	***	Total Agency Funding ***	\$27,655,300

16 **Office of the Governor**

17	1185	Election Fund	100,000
18	***	Total Agency Funding ***	\$100,000

19 **Department of Health and Social Services**

20	1002	Federal Receipts	7,098,400
21	1003	General Fund Match	1,873,150
22	1004	Unrestricted General Fund Receipts	30,171,068
23	***	Total Agency Funding ***	\$39,142,618

24 **Department of Labor and Workforce Development**

25	1004	Unrestricted General Fund Receipts	24,031,500
26	***	Total Agency Funding ***	\$24,031,500

27 **Department of Law**

28	1108	Statutory Designated Program Receipts	250,000
29	***	Total Agency Funding ***	\$250,000

30 **Department of Military and Veterans' Affairs**

31	1002	Federal Receipts	17,942,500
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1	1003	General Fund Match	2,945,000
2	1004	Unrestricted General Fund Receipts	8,040,000
3	***	Total Agency Funding ***	\$28,927,500
4	Department of Natural Resources		
5	1002	Federal Receipts	9,060,000
6	1003	General Fund Match	150,000
7	1004	Unrestricted General Fund Receipts	23,195,300
8	1005	General Fund/Program Receipts	500,000
9	1108	Statutory Designated Program Receipts	3,006,000
10	1195	Special Vehicle Registration Receipts	250,000
11	***	Total Agency Funding ***	\$36,161,300
12	Department of Public Safety		
13	1002	Federal Receipts	1,500,000
14	1004	Unrestricted General Fund Receipts	20,756,800
15	***	Total Agency Funding ***	\$22,256,800
16	Department of Revenue		
17	1002	Federal Receipts	13,116,400
18	1003	General Fund Match	704,600
19	1004	Unrestricted General Fund Receipts	63,268,600
20	1105	Permanent Fund Gross Receipts	50,000
21	1139	Alaska Housing Finance Corporation Dividend	15,859,800
22	1213	Alaska Housing Capital Corporation Receipts	21,000,000
23	***	Total Agency Funding ***	\$113,999,400
24	Department of Transportation and Public Facilities		
25	1002	Federal Receipts	692,929,618
26	1003	General Fund Match	59,800,000
27	1004	Unrestricted General Fund Receipts	226,858,130
28	1026	Highways Equipment Working Capital Fund	15,000,000
29	1027	International Airports Revenue Fund	810,000
30	1061	Capital Improvement Project Receipts	1,900,000
31	1082	AMHS Vessel Replacement Fund	60,000,000

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1	1108	Statutory Designated Program Receipts	12,000,000
2	1112	International Airports Construction Fund	13,761,678
3	1140	Alaska Industrial Development and Export Authority Dividend	20,400,000
4	***	Total Agency Funding ***	\$1,103,459,426
5	University of Alaska		
6	1002	Federal Receipts	750,000
7	1004	Unrestricted General Fund Receipts	154,890,000
8	1048	University of Alaska Restricted Receipts	17,250,000
9	***	Total Agency Funding ***	\$172,890,000
10	Alaska Court System		
11	1004	Unrestricted General Fund Receipts	11,085,000
12	***	Total Agency Funding ***	\$11,085,000
13	*****	Total Budget *****	\$2,777,480,061

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

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

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1003 General Fund Match	74,682,750
6 1004 Unrestricted General Fund Receipts	1,661,061,556
7 1082 AMHS Vessel Replacement Fund	60,000,000
8 1139 Alaska Housing Finance Corporation Dividend	15,859,800
9 1140 Alaska Industrial Development and Export 10 Authority Dividend	20,400,000
11 1211 Cruise Ship Gambling Tax	4,500,000
12 1213 Alaska Housing Capital Corporation Receipts	21,000,000
13 ***Total Unrestricted General Funds***	\$1,857,504,106
14 Designated General Funds	
15 1005 General Fund/Program Receipts	1,050,000
16 1048 University of Alaska Restricted Receipts	17,250,000
17 1052 Oil/Hazardous Release Prevention & Response 18 Fund	750,000
19 1195 Special Vehicle Registration Receipts	250,000
20 1201 Commercial Fisheries Entry Commission 21 Receipts	6,454,000
22 1202 Anatomical Gift Awareness Fund	35,000
23 1210 Renewable Energy Grant Fund	25,870,659
24 ***Total Designated General Funds***	\$51,659,659
25 Other Non-Duplicated Funds	
26 1017 Group Health and Life Benefits Fund	374,000
27 1018 Exxon Valdez Oil Spill Trust	641,300
28 1024 Fish and Game Fund	825,000
29 1027 International Airports Revenue Fund	810,000
30 1029 Public Employees Retirement Trust Fund	440,700
31 1034 Teachers Retirement Trust Fund	179,500

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1 1042 Judicial Retirement System	4,600
2 1045 National Guard Retirement System	14,200
3 1105 Permanent Fund Gross Receipts	50,000
4 1108 Statutory Designated Program Receipts	16,356,000
5 ***Total Other Non-Duplicated Funds***	\$19,695,300
6 Federal Funds	
7 1002 Federal Receipts	807,441,918
8 ***Total Federal Funds***	\$807,441,918
9 Other Duplicated Funds	
10 1007 Interagency Receipts	200,000
11 1026 Highways Equipment Working Capital Fund	15,000,000
12 1061 Capital Improvement Project Receipts	1,900,000
13 1075 Alaska Clean Water Fund	2,583,400
14 1100 Alaska Drinking Water Fund	4,634,000
15 1112 International Airports Construction Fund	13,761,678
16 1147 Public Building Fund	3,000,000
17 1185 Election Fund	100,000
18 ***Total Other Duplicated Funds***	\$41,179,078

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

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

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
7	*****		*****	
8	***** Department of Commerce, Community, and Economic Development *****			
9	*****		*****	
10	Grants to Municipalities			
11	(AS 37.05.315)			
12	Anchorage - Port of	50,000,000		50,000,000
13	Anchorage Expansion (HD			
14	16-32)			
15	Bethel - Harbor Dredging	4,000,000		4,000,000
16	(HD 38)			
17	Bristol Bay Borough - Port	7,000,000		7,000,000
18	of Bristol Bay Expansion			
19	and Pile Dock Replacement			
20	(HD 37)			
21	Emmonak - Port	3,000,000		3,000,000
22	Improvements (HD 39)			
23	Haines Borough - Boat	15,000,000		15,000,000
24	Harbor Upgrades (HD 5)			
25	Hooper Bay - Small Boat	1,000,000		1,000,000
26	Harbor (HD 39)			
27	Kodiak - Pier III	15,000,000		15,000,000
28	Replacement (HD 36)			
29	Kotzebue - Cape Blossom	10,000,000		10,000,000
30	Road and Deep Water Port			
31	(HD 40)			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Matanuska-Susitna Borough -	13,500,000		13,500,000
4	Bogard Road Extension East			
5	(HD 13-16)			
6	Matanuska-Susitna Borough -	30,000,000		30,000,000
7	Port MacKenzie Rail			
8	Extension (HD 13-16)			
9	Nenana - Totchaket Resource	6,500,000		6,500,000
10	Development Corridor			
11	Access (HD 6)			
12	Nome - Port Design and	10,000,000		10,000,000
13	Construction (HD 39)			
14	Sand Point - Sand Point	2,500,000		2,500,000
15	Road Rehabilitation (HD			
16	37)			
17	Seward - Marine Industrial	10,000,000		10,000,000
18	Center Expansion (HD			
19	33-35)			
20	Sitka - Sawmill Cove	7,500,000		7,500,000
21	Industrial Park Dock (HD			
22	2)			
23	St. George - Harbor	3,000,000		3,000,000
24	Reconstruction (HD 37)			
25	Togiak - Waterfront Transit	3,300,000		3,300,000
26	Facility (HD 37)			
27	Grants to Named Recipients			
28	(AS 37.05.316)			
29	Newtok Traditional Council	4,100,000		4,100,000
30	- Mertarvik Evacuation Road			
31	Construction (HD 38)			

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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	*****			*****	
4	***** Department of Transportation and Public Facilities *****				
5	*****			*****	
6	Anchorage - Glenn Highway,		35,000,000		35,000,000
7	Hiland Road to Artillery				
8	Road Reconstruction (HD				
9	12-35)				
10	Anchorage - Glenn Highway/		15,000,000		15,000,000
11	Muldoon Road Interchange				
12	Reconstruction (HD 16-32)				
13	Anchorage - New Seward		10,000,000		10,000,000
14	Highway MP 75-90 Bridge				
15	Repairs (HD 12-35)				
16	Anchorage - New Seward		26,000,000		26,000,000
17	Highway/36th Avenue				
18	Reconstruction (HD 16-32)				
19	Anchorage - O'Malley Road		15,000,000		15,000,000
20	Reconstruction (HD 16-32)				
21	Elliott Highway MP108-120		6,500,000		6,500,000
22	Reconstruction (HD 6)				
23	Fairbanks - Old Steese		24,000,000		24,000,000
24	Highway to McGrath Road				
25	Reconstruction and				
26	Extension (HD 7-11)				
27	Fairbanks - Wendell Street		14,400,000		14,400,000
28	Bridge Replacement (HD				
29	7-11)				
30	Juneau - Glacier Highway		5,500,000		5,500,000
31	MP 4-6 Road Improvements				
32	(HD 3-4)				
33	Juneau - Mendenhall Loop		6,000,000		6,000,000

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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Road Improvements (HD				
4	3-4)				
5	Kenai Spur Road		20,000,000		20,000,000
6	Rehabilitation (HD 33-35)				
7	Ketchikan - Shelter Cove		19,000,000		19,000,000
8	Road Construction and				
9	Improvements (HD 1)				
10	Matanuska-Susitna -		10,000,000		10,000,000
11	Fairview Loop Road				
12	Reconstruction (HD 13-16)				
13	Matanuska-Susitna - Knik		15,000,000		15,000,000
14	Goosebay Road				
15	Reconstruction (HD 13-16)				
16	North Pole - Plack Road		5,000,000		5,000,000
17	Improvements (HD 7-11)				
18	Platinum Airport Runway		3,100,000		3,100,000
19	Extension (HD 38)				
20	Richardson Highway - Ruby		11,000,000		11,000,000
21	Creek Bridge Replacement				
22	(HD 12)				
23	Sitka - Katlian Bay Road		14,000,000		14,000,000
24	Construction (HD 2)				
25	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)				

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

3 Funding Source	Amount
4 Department of Commerce, Community, and Economic Development	
5 1008 General Obligation Bonds	195,400,000
6 *** Total Agency Funding ***	\$195,400,000
7 Department of Transportation and Public Facilities	
8 1008 General Obligation Bonds	254,500,000
9 *** Total Agency Funding ***	\$254,500,000
10 * * * * * Total Budget * * * * *	\$449,900,000

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

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

3 Funding Source	Amount
4 Unrestricted General Funds	
5 ***Total Unrestricted General Funds***	\$0
6 Designated General Funds	
7 ***Total Designated General Funds***	\$0
8 Other Non-Duplicated Funds	
9 ***Total Other Non-Duplicated Funds***	\$0
10 Federal Funds	
11 ***Total Federal Funds***	\$0
12 Other Duplicated Funds	
13 1008 General Obligation Bonds	449,900,000
14 ***Total Other Duplicated Funds***	\$449,900,000

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

1 * Sec. 7. The following appropriation items are for supplemental capital projects and grants
 2 from the general fund or other funds as set out in section 8 of this Act by funding source to
 3 the agencies named for the purposes expressed and lapse under AS 37.25.020, unless
 4 otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
7	*****	*****	
8	***** Department of Commerce, Community, and Economic Development *****		
9	*****	*****	
10	Grants to Municipalities		
11	(AS 37.05.315)		
12	Old Harbor - Airport	4,500,000	4,500,000
13	Expansion (HD 36)		
14	*****	*****	
15	***** Department of Corrections *****		
16	*****	*****	
17	Bethel - Yukon-Kuskokwim	1,284,550	1,284,550
18	Correctional Center		
19	Dormitory Renovation		
20	Project (HD 36-38)		
21	*****	*****	
22	***** Department of Military and Veterans' Affairs *****		
23	*****	*****	
24	Alaska Aerospace	30,000,000	25,000,000 5,000,000
25	Corporation Construction of		
26	New Medium Lift Launch		
27	Pad (HD 36)		
28	Move and Renovate	195,000	195,000
29	STARBASE Building (HD		
30	16-32)		

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	Appropriation	General	Other
	Allocations	Funds	Funds
3	*****	*****	
4	***** Department of Natural Resources *****		
5	*****	*****	
6	Exxon Valdez Oil Spill -	1,100,000	1,100,000
7	Parcel Purchase on Kenai		
8	River Mile 11 (HD 33-35)		
9	Whittier Landslide -	150,000	150,000
10	Tsunami Hazard Analysis		
11	(HD 16-32)		
12	*****	*****	
13	***** Department of Transportation and Public Facilities *****		
14	*****	*****	
15	Alaska Marine Highway	1,200,000	1,200,000
16	System - Cordova Dock		
17	Emergency Repairs (HD		
18	1-40)		
19	Chugiak - Pedestrian Safety	500,000	500,000
20	Improvements (HD 13-16)		
21	Petersburg - Dry	400,000	400,000
22	(Un-Heated) Storage		
23	Building Replacement (HD		
24	2)		
25	Asset Management		
26	Alaska Marine Highway	5,455,000	5,455,000
27	System - Vessel and		
28	Terminal Overhaul and		
29	Rehabilitation (HD 1-40)		
30	Airport Improvement	12,900,000	12,900,000
31	Program		
32	Nome - Airport Runway	3,900,000	
33	Safety Area (RSA)		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3				
4	Unalaska - Runway Safety	3,000,000		
5	Area and Pavement			
6	Rehabilitation (HD 37)			
7	Unalaska - Runway Safety	6,000,000		
8	Area and Pavement			
9	Rehabilitation (HD 37)			
10	Surface Transportation	2,990,000		2,990,000
11	Program			
12	Anchorage Metropolitan Area	2,340,000		
13	Transportation Solutions			
14	(AMATS) - Glenn Highway			
15	Trail Rehabilitation (HD			
16	16-32)			
17	Seward Highway -	650,000		
18	Recreational Improvements			
19	(HD 33-35)			
20	Emergency Repairs	201,050	201,050	
21	Dyea Road Washout	25,800		
22	Emergency Repair (HD 5)			
23	Haines Highway Milepost 19	150,250		
24	- 23 Rock Slide Emergency			
25	Repairs (HD 5)			
26	Takotna - Road Repair (HD	25,000		
27	6)			
28	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1	* Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of	
2	this Act.	
3	Funding Source	Amount
4	Department of Commerce, Community, and Economic Development	
5	1004 Unrestricted General Fund Receipts	4,500,000
6	*** Total Agency Funding ***	\$4,500,000
7	Department of Corrections	
8	1004 Unrestricted General Fund Receipts	1,284,550
9	*** Total Agency Funding ***	\$1,284,550
10	Department of Military and Veterans' Affairs	
11	1004 Unrestricted General Fund Receipts	25,195,000
12	1108 Statutory Designated Program Receipts	5,000,000
13	*** Total Agency Funding ***	\$30,195,000
14	Department of Natural Resources	
15	1004 Unrestricted General Fund Receipts	150,000
16	1018 Exxon Valdez Oil Spill Trust	1,100,000
17	*** Total Agency Funding ***	\$1,250,000
18	Department of Transportation and Public Facilities	
19	1002 Federal Receipts	15,890,000
20	1004 Unrestricted General Fund Receipts	7,756,050
21	*** Total Agency Funding ***	\$23,646,050
22	* * * * * Total Budget * * * * *	
23	(SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 160(FIN) am H, Sec. 8

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1 * **Sec. 9.** The following sets out the statewide funding for the appropriations made in sec. 7 of
 2 this Act.

Funding Source	Amount
Unrestricted General Funds	
1004 Unrestricted General Fund Receipts	38,885,600
Total Unrestricted General Funds	\$38,885,600
Designated General Funds	
Total Designated General Funds	\$0
Other Non-Duplicated Funds	
1018 Exxon Valdez Oil Spill Trust	1,100,000
1108 Statutory Designated Program Receipts	5,000,000
Total Other Non-Duplicated Funds	\$6,100,000
Federal Funds	
1002 Federal Receipts	15,890,000
Total Federal Funds	\$15,890,000
Other Duplicated Funds	
Total Other Duplicated Funds	\$0

18 (SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 10.** The following appropriation items are for operating expenditures from the general
 2 fund or other funds as set out in section 11 of this Act to the agencies named for the purposes
 3 expressed for the fiscal year beginning July 1, 2011 and ending June 30, 2012, unless
 4 otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
			Funds
	*****	*****	
	*****	Department of Administration	
	*****	*****	
Violent Crimes Compensation Board	340,000		340,000
Violent Crimes Compensation Board	340,000		
	*****	*****	
	***** Department of Commerce, Community, and Economic Development *****		
	*****	*****	
Corporations, Business and Professional Licensing			
It is the intent of the legislature that the Department of Commerce, Community, and Economic Development proportionally distribute \$3,439,800 general funds between the professional licensing boards and commissions based on the number of licenses issued for fiscal years 2007 through 2010. It is also the intent of the legislature that after the general funds are distributed, the professional licensing board's and commission's carryforward balances are made whole as of June 30, 2012 and will serve as a starting balance going forward into the future. Further, it is the intent of the legislature that the department completes an annual reconciliation of the individual professional board's and commission's carryforward balance to reports from the State's accounting system.			
Corporations, Business and Professional Licensing	0		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****		*****	
4	***** Department of Education and Early Development *****			
5	*****		*****	
6	Teaching and Learning Support	1,000,000	1,000,000	
7	Student and School	1,000,000		
8	Achievement			
9	*****		*****	
10	***** Department of Fish and Game *****			
11	*****		*****	
12	Sport Fisheries		5,500,000	-5,500,000
13	Sport Fisheries	0		
14	*****		*****	
15	***** Department of Labor and Workforce Development *****			
16	*****		*****	
17	Alaska Vocational Technical			
18	Center			
19	Alaska Vocational Technical	0		
20	Center			
21	*****		*****	
22	***** Department of Transportation & Public Facilities *****			
23	*****		*****	
24	Highways, Aviation and	1,378,800	1,378,800	
25	Facilities			
26	Northern Region Facilities	27,600		
27	Central Region Highways and	762,400		
28	Aviation			
29	Northern Region Highways	330,000		
30	and Aviation			
31	Southeast Region Highways	258,800		
32	and Aviation			
33	(SECTION 11 OF THIS ACT BEGINS ON THE NEXT PAGE)			

HCS CSSB 160(FIN) am H, Sec. 10

1	* Sec. 11. The following sets out the funding by agency for the appropriations made in sec. 10	
2	of this Act.	
3	Funding Source	Amount
4	Department of Administration	
5	1002 Federal Receipts	340,000
6	*** Total Agency Funding ***	\$340,000
7	Department of Commerce, Community, and Economic Development	
8	1004 Unrestricted General Fund Receipts	3,439,800
9	1156 Receipt Supported Services	-3,439,800
10	*** Total Agency Funding ***	\$0
11	Department of Education and Early Development	
12	1004 Unrestricted General Fund Receipts	1,000,000
13	*** Total Agency Funding ***	\$1,000,000
14	Department of Fish and Game	
15	1004 Unrestricted General Fund Receipts	5,500,000
16	1024 Fish and Game Fund	-5,500,000
17	*** Total Agency Funding ***	\$0
18	Department of Labor and Workforce Development	
19	1004 Unrestricted General Fund Receipts	250,000
20	1005 General Fund/Program Receipts	-250,000
21	*** Total Agency Funding ***	\$0
22	Department of Transportation & Public Facilities	
23	1004 Unrestricted General Fund Receipts	1,378,800
24	*** Total Agency Funding ***	\$1,378,800
25	***** Total Budget *****	\$2,718,800
26	(SECTION 12 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 160(FIN) am H, Sec. 11

1 * **Sec. 12.** The following sets out the statewide funding for the appropriations made in sec. 10
2 of this Act.

3 Funding Source	Amount
4 Unrestricted General Funds	
5 1004 Unrestricted General Fund Receipts	11,568,600
6 ***Total Unrestricted General Funds***	\$11,568,600
7 Designated General Funds	
8 1005 General Fund/Program Receipts	-250,000
9 1156 Receipt Supported Services	-3,439,800
10 ***Total Designated General Funds***	\$-3,689,800
11 Other Non-Duplicated Funds	
12 1024 Fish and Game Fund	-5,500,000
13 ***Total Other Non-Duplicated Funds***	\$-5,500,000
14 Federal Funds	
15 1002 Federal Receipts	340,000
16 ***Total Federal Funds***	\$340,000
17 Other Duplicated Funds	
18 ***Total Other Duplicated Funds***	\$0
19 (SECTION 13 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1 * **Sec. 13.** BOND DEFEASANCE. The sum of \$5,900,000 is appropriated from the Alaska
2 sport fishing construction account (AS 16.05.130(f)) to the state bond committee for
3 redemption or defeasance and associated fees of the Sport Fishing Revenue Bonds, Series
4 2006, or Sport Fishing Revenue Refunding Bonds, Series 2011.

5 * **Sec. 14.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,
6 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
7 program receipts as defined in AS 44.21.045(b), receipts of the University of Alaska as
8 described in AS 37.05.146(b)(2), receipts of commercial fisheries test fishing operations
9 under AS 37.05.146(c)(21), corporate receipts of the Alaska Housing Finance Corporation,
10 corporate receipts of the Alaska Aerospace Corporation, Exxon Valdez oil spill trust receipts
11 as defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council under
12 AS 37.05.146(b)(5), that exceed the amounts appropriated by this Act are appropriated
13 conditioned on compliance with the program review provisions of AS 37.07.080(h).

14 (b) If federal or other program receipts as defined in AS 37.05.146 and in
15 AS 44.21.045(b) exceed the estimates appropriated by this Act, the appropriations from state
16 funds for the affected program may be reduced by the excess if the reductions are consistent
17 with applicable federal statutes.

18 (c) If federal or other program receipts as defined in AS 37.05.146 and in
19 AS 44.21.045(b) fall short of the estimates appropriated by this Act, the affected
20 appropriation is reduced by the amount of the shortfall in receipts.

21 * **Sec. 15.** FUND CAPITALIZATION. (a) The sum of \$60,000,000 is appropriated from the
22 general fund to the Alaska Gasline Inducement Act reimbursement fund (AS 43.90.400(a))
23 for the natural gas pipeline project construction inducement under AS 43.90.110(a)(1).

24 (b) The amount of federal receipts from the financial assistance award for emerging
25 energy technology by the Denali Commission established under P.L. 105-277, estimated to be
26 \$1,700,000, is appropriated to the emerging energy technology fund (AS 42.45.375) for
27 capital projects.

28 * **Sec. 16.** FUND TRANSFERS. The sum of \$25,870,700 is appropriated from the general
29 fund to the renewable energy grant fund (AS 42.45.045(a)).

30 * **Sec. 17.** INSURANCE CLAIMS. The amounts to be received in settlement of insurance
31 claims for losses and the amounts to be received as recovery for losses are appropriated from

1 the general fund to the
 2 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or
 3 (2) appropriate state agency to mitigate the loss.
 4 * **Sec. 18. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**
 5 **PROGRAM.** (a) The amount received by the National Petroleum Reserve - Alaska special
 6 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
 7 August 31, 2012, estimated to be \$4,896,872, is appropriated from that fund to the
 8 Department of Commerce, Community, and Economic Development for capital project grants
 9 under the National Petroleum Reserve - Alaska impact grant program to the following
 10 municipalities in the amounts stated:

MUNICIPALITY	PROJECT	ALLOCATION
(1) North Slope Borough	Permit tracking system	\$ 242,000
(2) North Slope Borough	Mayor's job program	366,636
(3) North Slope Borough	Monitoring the subsistence fisheries in the Elson Lagoon and Kuk Inlet	109,000
(4) North Slope Borough	Meade River school counselor	243,819
(5) North Slope Borough	School counselor program	287,296
(6) City of Atkasuk	Local government and youth program	493,940
(7) City of Barrow	Local government operations and maintenance	1,600,000
(8) North Slope Borough	Land management and enforcement continuation	350,000
(9) City of Nuiqsut	Local government operations and maintenance	718,163
(10) City of Wainwright	Wainwright local government operations	228,000
(11) City of Nuiqsut	Youth center operations and maintenance	258,018

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1 (b) If the amount received by the National Petroleum Reserve - Alaska special
 2 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
 3 August 31, 2012, is less than the sum of the allocations made in (a) of this section, the
 4 Department of Commerce, Community, and Economic Development shall work with the
 5 municipalities listed in (a) of this section to reduce the sum of the allocations made in (a) of
 6 this section to equal the amount received.

7 * **Sec. 19. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
 8 **DEVELOPMENT.** The sum of \$25,000,000 is appropriated from the general fund to the
 9 Department of Commerce, Community, and Economic Development for community revenue
 10 sharing payments for the fiscal year ending June 30, 2013, to be distributed proportionally to
 11 the amounts received by communities under AS 29.60.855 and 29.60.860.

12 * **Sec. 20. DEPARTMENT OF CORRECTIONS.** The unexpended and unobligated balance,
 13 not to exceed \$100,000, of the appropriation made in sec. 1, ch. 5, FSSLA 2011, page 79,
 14 lines 16 - 18 (Department of Corrections, Seward, Spring Creek Correctional Center Seward
 15 land transfer - \$250,000) is reappropriated to the Department of Corrections for the combined
 16 Hiland Mountain Correctional Center land transfer.

17 * **Sec. 21. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT.** The sum
 18 of \$25,000,000 is appropriated from the general fund to the Department of Education and
 19 Early Development to be distributed as state aid to districts according to the average daily
 20 membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year
 21 ending June 30, 2013.

22 * **Sec. 22. DEPARTMENT OF FISH AND GAME.** (a) Section 10, ch. 29, SLA 2008, page
 23 67, lines 19 - 20, is amended to read:

	APPROPRIATION	OTHER
	ITEMS	FUNDS
26 <u>Fish and Game Licensing Program</u>	200,000	200,000
27 <u>Improvements</u> [POINT OF SALE		
28 SYSTEM] (HD 1-40)		

29 (b) The unexpended and unobligated balance, estimated to be \$100,000, of the
 30 appropriation made in sec. 7, ch. 43, SLA 2010, page 26, lines 20 - 22 (Department of Fish
 31 and Game, crew member fishery participation database development - \$100,000) is

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1 reappropriated to the Department of Fish and Game for analyzing system requirements for
 2 integration of the commercial operator annual report data system with the department's new
 3 electronic data system for the fiscal year ending June 30, 2013.

4 (c) An amount equal to the proceeds from the sale conducted during the fiscal years
 5 ending June 30, 2013, June 30, 2014, or June 30, 2015, of a research vessel owned by the
 6 Department of Fish and Game, including parts and inventory, is appropriated from the general
 7 fund to the Department of Fish and Game for the repair, maintenance, or replacement of
 8 vessels or equipment.

9 * **Sec. 23.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. An amount equal to
 10 50 percent of the revenue collected during the fiscal year ending June 30, 2011, from the
 11 alcoholic beverage tax (AS 43.60.010), not to exceed ~~\$19,300,400~~ ^{\$9,000,000}, is appropriated from the
 12 general fund to the Department of Health and Social Services for behavioral health grants
 13 under AS 47.37.030 for the fiscal years ending June 30, 2013, June 30, 2014, and June 30,
 14 2015.

15 * **Sec. 24.** DEPARTMENT OF LAW. (a) Section 30(a), ch. 5, FSSLA 2011, is amended to
 16 read:

17 (a) The sum of \$13,550,000 [\$9,000,000] is appropriated from the general fund
 18 to the Department of Law, BP corrosion, to fund the costs of outside counsel,
 19 document management, experts, and litigation in the British Petroleum Exploration
 20 (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012, and June 30,
 21 2013.

22 (b) The sum of \$20,743,999 is appropriated from the general fund to the Department
 23 of Law, civil division, deputy attorney general's office, for the purpose of paying judgments
 24 and settlements against the state for the fiscal year ending June 30, 2012.

25 * **Sec. 25.** DEPARTMENT OF PUBLIC SAFETY. Section 1, ch. 43, SLA 2010, page 3,
 26 lines 8 - 9, as amended by sec. 12, ch. 1, FSSLA 2011, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
29 Crime Lab Replacement <u>and Repair,</u>	70,750,000	70,750,000
30 <u>Renovation, and Reuse of Existing</u>		
31 <u>Crime Lab Building</u> (HD 17-32)		

1 * **Sec. 26.** DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses
 2 incident to the sale and issuance of general obligation bonds for transportation projects,
 3 estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to
 4 the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013,
 5 June 30, 2014, June 30, 2015, and June 30, 2016.

6 (b) Section 34(b), ch. 5, FSSLA 2011, is amended to read:

7 (b) The unexpended and unobligated balance, not to exceed \$1,238,900, of the
 8 appropriation made in sec. 1, ch. 41, SLA 2010, page 39, line 27, and allocated on
 9 lines 31 - 32 (Department of Revenue, natural gas commercialization - \$1,550,000) is
 10 reappropriated to the Department of Revenue, natural gas commercialization, for the
 11 fiscal year ending June 30, ~~2013~~ [2012].

12 * **Sec. 27.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The
 13 unexpended and unobligated balances, estimated to be a total of \$4,000,000, of the
 14 appropriations made in sec. 10, ch. 29, SLA 2008, page 44, lines 18 - 19 (Anchorage, 88th
 15 Avenue upgrade (RTP) - \$1,000,000) and sec. 1, ch. 5, FSSLA 2011, page 5, lines 27 - 30
 16 (Anchorage, 88th Avenue upgrade - Spruce Brook Street to Elmore Road - \$3,000,000) are
 17 reappropriated to the Department of Transportation and Public Facilities for an 88th Avenue
 18 upgrade, Spruce Brook Street to Elmore Road.

19 (b) The unexpended and unobligated general fund balance, estimated to be
 20 \$1,686,000, of the appropriation made in sec. 1, ch. 1, SSSLA 2002, page 49, line 11, and
 21 allocated on page 49, lines 19 - 20 (Department of Transportation and Public Facilities,
 22 statewide federal programs, federal-aid highway state match - \$40,817,520) is reappropriated
 23 to the Department of Transportation and Public Facilities for construction of a sand storage
 24 building in Girdwood.

25 (c) The unexpended and unobligated balances, estimated to be a total of \$1,570,000,
 26 of the appropriations made in sec. 1, ch. 1, SSSLA 2002, page 49, line 11, and allocated on
 27 page 49, lines 17 - 18 (Department of Transportation and Public Facilities, statewide federal
 28 programs, federal-aid aviation state match - \$9,725,000) and sec. 10, ch. 29, SLA 2008, page
 29 77, lines 11 - 13 (Department of Transportation and Public Facilities, Jim River (Dalton
 30 Highway) maintenance station replacement - \$6,000,000) are reappropriated to the
 31 Department of Transportation and Public Facilities for replacement of the Seward Highway

1 maintenance station.

2 (d) The unexpended and unobligated balance, estimated to be \$1,300,000, of the
3 appropriation made in sec. 13, ch. 29, SLA 2008, page 159, line 32, through page 160, line 3,
4 and allocated on page 160, lines 4 - 6 (Department of Transportation and Public Facilities,
5 Baranof Warm Springs deferred maintenance and transfer - \$1,300,000) is reappropriated to
6 the Department of Transportation and Public Facilities for deferred maintenance of state
7 harbors in Port Alexander and Elfin Cove.

8 (e) The unexpended and unobligated balances, estimated to be a total of \$199,817, of
9 the appropriations made in sec. 100, ch. 2, FSSLA 1999, page 56, line 23, and allocated on
10 lines 29 - 30 (Department of Transportation and Public Facilities, AMATS roadway
11 improvement program, Anchorage: highway safety projects - \$1,648,895), sec. 1, ch. 135,
12 SLA 2000, page 21, lines 27 - 29 (Department of Transportation and Public Facilities,
13 Anchorage: Willow Crest Elementary School pedestrian overpass improvements - \$110,000),
14 and sec. 20(a), ch. 61, SLA 2001 (Department of Transportation and Public Facilities,
15 environmental analysis and other necessary studies for northern access into Denali National
16 Park and Preserve - \$330,000) are reappropriated to the Department of Transportation and
17 Public Facilities for traffic signal modifications at the intersection of the Parks Highway and
18 Pittman Road.

19 * **Sec. 28.** OFFICE OF THE GOVERNOR. (a) The sum of \$1,000,000 is appropriated from
20 the general fund to the Office of the Governor, redistricting board, for legal and other costs
21 relating to redistricting matters for the fiscal years ending June 30, 2012, and June 30, 2013.

22 (b) The unexpended and unobligated general fund balance, not to exceed \$575,000, of
23 the appropriation made in sec. 1, ch. 3, FSSLA 2011, page 17, line 28 (Office of the
24 Governor, elections - \$5,073,600) is reappropriated to the Office of the Governor, elections,
25 for implementation of the Alaska redistricting proclamation, for the fiscal year ending
26 June 30, 2013.

27 (c) The sum of \$25,000 is appropriated from the general fund to the Office of the
28 Governor for the purpose of providing information that may influence the outcome of an
29 election on initiatives that will appear on a statewide election ballot in 2012, for the fiscal
30 years ending June 30, 2012, and June 30, 2013.

31 (d) The statement of purpose for the appropriation made in (c) of this section is

1 intended to satisfy the requirement in AS 15.13.145(b).

2 (e) The unexpended and unobligated general fund balances, not to exceed \$675,000, of
3 the appropriations made in sec. 1, ch. 3, FSSLA 2011, page 17, line 9 (Office of the
4 Governor, commissions/special offices - \$3,634,200), sec. 1, ch. 3, FSSLA 2011, page 17,
5 line 12 (Office of the Governor, executive operations - \$16,973,400), sec. 1, ch. 3, FSSLA
6 2011, page 17, lines 19 - 20 (Office of the Governor, state facilities rent - \$998,300), and sec.
7 1, ch. 3, FSSLA 2011, page 17, lines 24 - 25 (Office of the Governor, office of management
8 and budget - \$2,590,900) are reappropriated to the Office of the Governor for security
9 improvements and technology upgrades, and repair of, remodeling of, mechanical
10 improvements to, and other necessary projects related to buildings and facilities of the Office
11 of the Governor.

12 * **Sec. 29.** UNIVERSITY OF ALASKA. Section 4, ch. 30, SLA 2007, page 118, lines 11 -
13 13, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
14		
15		
16	UAA Health [WWAMI] - Lab	475,000 475,000
17	Upgrade/Renovation and Additional	
18	Space Needs (HD 17-32)	

19 * **Sec. 30.** HOUSE DISTRICTS 3 - 4. The unexpended and unobligated balance of the
20 appropriation made in sec. 1, ch. 82, SLA 2006, page 85, lines 30 - 31, as amended by sec.
21 21(a), ch. 15, SLA 2009 (Gastineau Channel Crossing EIS and dredging and North Douglas
22 Highway extension - \$3,000,000) is reappropriated to the Department of Commerce,
23 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
24 City and Borough of Juneau for the North Douglas Highway extension.

25 * **Sec. 31.** HOUSE DISTRICT 6. (a) The unexpended and unobligated balance, estimated to
26 be \$43,000, of the appropriation made in sec. 7, ch. 29, SLA 2008, page 16, lines 18 - 21
27 (Kuskokwim Public Broadcasting Corporation, power grid extension to KSKO transmitter -
28 \$50,000) is reappropriated to the Department of Commerce, Community, and Economic
29 Development for payment as a grant under AS 37.05.316 to the Kuskokwim Public
30 Broadcasting Corporation for maintenance of the station power plant for the fiscal years
31 ending June 30, 2013, June 30, 2014, and June 30, 2015.

1 (b) The unexpended and unobligated balance, estimated to be \$150,000, of the
 2 appropriation made in sec. 10, ch. 43, SLA 2010, page 109, lines 28 - 30 (Arctic Village,
 3 multi-purpose health center project - \$150,000) is reappropriated to the Department of
 4 Commerce, Community, and Economic Development for payment as a grant under
 5 AS 37.05.317 to the unincorporated community of Arctic Village for a new landfill and for
 6 the purchase of equipment.

7 (c) The unexpended and unobligated balance, estimated to be \$150,000, of the
 8 appropriation made in sec. 13, ch. 43, SLA 2010, page 118, lines 21 - 23 (Allakaket
 9 Traditional Council, new clinic and Head Start facility - \$150,000) is reappropriated to the
 10 Department of Commerce, Community, and Economic Development for payment as a grant
 11 under AS 37.05.316 to the Allakaket Traditional Council for renovation of the clinic.

12 * **Sec. 32.** HOUSE DISTRICTS 7 - 11. (a) The unexpended and unobligated balances,
 13 estimated to be a total of \$77,941, of the appropriations made in sec. 1, ch. 30, SLA 2007,
 14 page 56, lines 24 - 28 (Fairbanks North Star Borough, Volunteer Fire Department Station No.
 15 3 exhaust and ventilation system - \$96,638) and sec. 1, ch. 30, SLA 2007, page 56, lines 29 -
 16 33 (Fairbanks North Star Borough, Volunteer Fire Department Station No. 4 exhaust and
 17 ventilation system - \$105,000) are reappropriated to the Department of Commerce,
 18 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
 19 Fairbanks North Star Borough, North Star Volunteer Fire Department, for the purchase of
 20 protective equipment for volunteer fire department personnel.

21 (b) The unexpended and unobligated balance, estimated to be \$1,675,815, of the
 22 appropriation made in sec. 43(b), ch. 43, SLA 2010 (Fairbanks North Star Borough, tourism
 23 and community development and an ice park) is reappropriated to the Department of
 24 Commerce, Community, and Economic Development for payment as a grant under
 25 AS 37.05.316 to World I.C.E. Association, Inc., dba Ice Alaska, for ice park property
 26 purchase repayment.

27 (c) The unexpended and unobligated balance, estimated to be \$40,000,000, of the
 28 appropriation made in sec. 10, ch. 43, SLA 2010, page 90, line 32, through page 91, line 5
 29 (Fairbanks North Star Borough, Tanana River bridge access for military training grounds,
 30 river training - \$40,000,000) is reappropriated to the Alaska Railroad Corporation for Tanana
 31 River bridge access for military training grounds and river training.

1 (d) The unexpended and unobligated balances, estimated to be a total of \$145,153, of
 2 the appropriations made in sec. 1, ch. 30, SLA 2007, page 56, lines 7 - 12 (Fairbanks North
 3 Star Borough, school district classroom performance systems for public schools in House
 4 Districts 7 and 8 - \$20,000), sec. 4, ch. 30, SLA 2007, page 87, lines 16 - 18 (Fairbanks North
 5 Star Borough, central kitchen phase II - \$2,500,000), and sec. 13, ch. 11, SLA 2008, page 76,
 6 lines 23 - 26 (Fairbanks North Star Borough, Weller Elementary School, replace two water
 7 tanks - \$140,000) are reappropriated to the Department of Commerce, Community, and
 8 Economic Development for payment as a grant under AS 37.05.315 to the Fairbanks North
 9 Star Borough for Weller Elementary School for planning access improvements, making safety
 10 upgrades, and demolishing an ice rink.

11 * **Sec. 33.** HOUSE DISTRICT 12. Section 13, ch. 43, SLA 2010, page 139, lines 17 - 20, is
 12 amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
15 Rural Deltana Volunteer	295,000	295,000
16 Fire Department - Big D		
17 Station <u>and Clearwater Station</u>		
18 Deferred Maintenance (HD 6)		

19 * **Sec. 34.** HOUSE DISTRICTS 13 - 16. (a) Section 10, ch. 43, SLA 2010, page 98, lines 18
 20 - 20, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
23 Matanuska-Susitna Borough -	2,100,000	2,100,000
24 Knik River Road <u>Milepost 0 to</u>		
25 <u>Milepost 11.2</u> Reconstruction		
26 (HD 13-16)		

27 (b) The unexpended and unobligated balance of the appropriation made in sec. 1, ch.
 28 5, FSSLA 2011, page 36, line 31, through page 37, line 3 (Matanuska-Susitna Borough,
 29 Colony High School field turf installation - \$785,000) is reappropriated to the Department of
 30 Commerce, Community, and Economic Development for payment as a grant under
 31 AS 37.05.316 to the Knights Football Booster Club, Inc., for Colony High School field turf

1 installation.

2 (c) The unexpended and unobligated balance, estimated to be \$5,000,000, of the
3 appropriation made in sec. 10, ch. 29, SLA 2008, page 77, lines 19 - 21 (Department of
4 Transportation and Public Facilities, Matanuska-Susitna Borough, Burma Road Upgrade -
5 \$5,000,000) is reappropriated to the Department of Commerce, Community, and Economic
6 Development for payment as a grant under AS 37.05.315 to the Matanuska-Susitna Borough
7 for South Big Lake Road construction.

8 (d) The unexpended and unobligated balance, estimated to be \$45,000, of the
9 appropriation made in sec. 1, ch. 5, FSSLA 2011, page 48, lines 13 - 15 (Alaska State Fair,
10 Native Culture and Arts 75th Anniversary - \$150,000) is reappropriated to the Department of
11 Commerce, Community, and Economic Development for payment as a grant under
12 AS 37.05.316 to the Alaska State Fair for Alaska Native Culture and Arts Day 2012,
13 Celebrating Alaska's Diversity, for the fiscal year ending June 30, 2013.

14 (e) The unexpended and unobligated balance, estimated to be \$500,000, of the
15 appropriation made in sec. 26(b), ch. 15, SLA 2009 (Wasilla, Garden Terrace water main
16 extension and upgrade project) is reappropriated to the Department of Commerce,
17 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
18 City of Wasilla for wastewater utility improvements.

19 (f) The unexpended and unobligated balance, estimated to be \$4,700,000, of the
20 appropriation made in sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on lines 14 -
21 17 (Department of Transportation and Public Facilities, Big Lake/Burma Road environmental
22 impact statement and design - \$5,000,000) is reappropriated to the Department of Commerce,
23 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
24 Matanuska-Susitna Borough for South Big Lake Road realignment project construction.

25 * **Sec. 35.** HOUSE DISTRICTS 16 - 32. (a) Section 1, ch. 5, FSSLA 2011, page 7, lines 14
26 - 16, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
29 Anchorage - Bartlett High School	320,000	320,000
30 [BOY'S] Locker Replacement		
31 <u>and Upgrades</u> (HD 16-32)		

1 (b) Section 1, ch. 5, FSSLA 2011, page 11, lines 6 - 9, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
4 Anchorage - Creekside Park	25,000	25,000
5 Elementary School <u>Purchase</u>		
6 <u>and Repair of</u> Playground		
7 <u>Equipment</u> [REMODEL AND		
8 UPGRADE] (HD 16-32)		

9 * **Sec. 36.** HOUSE DISTRICTS 17 - 32. (a) The unexpended and unobligated balance,
10 estimated to be \$117,600, of the appropriation made in sec. 1, ch. 30, SLA 2007, page 48,
11 lines 20 - 22 (Anchorage, Rovenna sidewalk pedestrian improvements - \$120,000) is
12 reappropriated to the Department of Commerce, Community, and Economic Development for
13 payment as a grant under AS 37.05.315 to the Municipality of Anchorage for Anchorage
14 roads and drainage service area rehabilitation, Abbott Loop and Taku Campbell areas.

15 (b) The unexpended and unobligated balance, estimated to be \$9,800, of the
16 appropriation made in sec. 1, ch. 30, SLA 2007, page 18, lines 16 - 19 (Federation of
17 Community Councils, Inc., Russian Jack Community Patrol supplies and fuel - \$10,000) is
18 reappropriated to the Department of Commerce, Community, and Economic Development for
19 payment as a grant under AS 37.05.316 to the Federation of Community Councils, Inc., for
20 purchase of equipment and fuel for the Mountain View Community Patrol.

21 (c) The unexpended and unobligated balance, estimated to be \$43,400, of the
22 appropriation made in sec. 41, ch. 30, SLA 2007 (Anchorage, Greenridge/Wickersham Park
23 subdivision area safety improvements) is reappropriated to the Department of Commerce,
24 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
25 Municipality of Anchorage for safety improvements in the area of Latouche Street and
26 Annapolis Drive.

27 * **Sec. 37.** HOUSE DISTRICTS 33 - 35. (a) The unexpended and unobligated balance of the
28 appropriation made in sec. 1, ch. 30, SLA 2007, page 29, lines 13 - 15 (Port Graham
29 Hatchery, project management support - \$5,000) is reappropriated to the Department of
30 Commerce, Community, and Economic Development for payment as a grant under
31 AS 37.05.316 to the Cook Inlet Aquaculture Association for project management support for

1 the fiscal year ending June 30, 2013.

2 (b) Section 50(a), ch. 43, SLA 2010, is amended to read:

3 (a) The unexpended and unobligated balance, not to exceed \$99,500, of the
4 appropriation made in sec. 1, ch. 82, SLA 2006, page 4, lines 12 - 15 (Agrium U.S.,
5 Inc., Phase II development of the Kenai coal gasification project - \$5,000,000) is
6 reappropriated to the Department of Commerce, Community, and Economic
7 Development for payment as a grant under AS 37.05.316 to the Kenai Peninsula
8 Economic Development District for Cook Inlet facility assessment and
9 recommendations [TIDAL POWER ANALYSIS].

10 (c) The unexpended and unobligated balance, not to exceed \$110,000, of the
11 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
12 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake
13 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
14 and Economic Development for payment as a grant under AS 37.05.315 to the City of
15 Seldovia for manufacturing plant construction.

16 (d) The unexpended and unobligated balance, not to exceed \$750,000, of the
17 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
18 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake
19 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
20 and Economic Development for payment as a grant under AS 37.05.315 to the Kenai
21 Peninsula Borough, North Peninsula Recreation Service Area, for replacement of the
22 Community Recreation Center roof and exterior.

23 (e) The unexpended and unobligated balance, not to exceed \$500,000, of the
24 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
25 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake
26 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
27 and Economic Development for payment as a grant under AS 37.05.316 to the Alaska SeaLife
28 Center for major maintenance and repairs.

29 (f) The unexpended and unobligated balance, not to exceed \$200,000, of the
30 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
31 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake

1 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
2 and Economic Development for payment as a grant under AS 37.05.316 to the Challenger
3 Learning Center of Alaska for facility planning.

4 (g) The unexpended and unobligated balance, not to exceed \$15,000, of the
5 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
6 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake
7 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
8 and Economic Development for payment as a grant under AS 37.05.315 to the Kenai
9 Peninsula Borough for Nikiski High School purchase of a printer and cutter with software.

10 (h) The unexpended and unobligated balance, not to exceed \$25,000, of the
11 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
12 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake
13 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
14 and Economic Development for payment as a grant under AS 37.05.316 to the Kasilof Cohoe
15 Cemetery Association for maintenance and repairs.

16 (i) The unexpended and unobligated balance, not to exceed \$100,000, of the
17 appropriation made in sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7 (Department of
18 Transportation and Public Facilities, Tustumena Lake, Crooked Creek and Johnson Lake
19 Roads paving - \$7,000,000) is reappropriated to the Department of Commerce, Community,
20 and Economic Development for payment as a grant under AS 37.05.316 to the Kenai
21 Peninsula Fair Association for maintenance and upgrades.

22 (j) The unexpended and unobligated balance, after the appropriations made in (c) - (i)
23 of this section, not to exceed \$1,000,000, of the appropriation made in sec. 10, ch. 29, SLA
24 2008, page 79, lines 5 - 7 (Department of Transportation and Public Facilities, Tustumena
25 Lake, Crooked Creek and Johnson Lake Roads paving - \$7,000,000) is reappropriated to the
26 Department of Commerce, Community, and Economic Development for payment as a grant
27 under AS 37.05.315 to the Kenai Peninsula Borough for Central Peninsula General Hospital
28 radiation oncology center.

29 * **Sec. 38.** HOUSE DISTRICT 36. The unexpended and unobligated balance, estimated to
30 be \$10,000, of the appropriation made in sec. 10, ch. 43, SLA 2010, page 103, line 32,
31 through page 104, line 3 (Ouzinkie, alternative wind energy generation, phase I data

1 collection - \$10,000) is reappropriated to the Department of Commerce, Community, and
 2 Economic Development for payment as a grant under AS 37.05.315 to the City of Ouzinkie
 3 for replacement of a log bridge and upgrades to an access road.

4 * **Sec. 39.** HOUSE DISTRICT 37. (a) Section 10, ch. 43, SLA 2010, page 87, lines 11 - 14,
 5 is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
8 Bristol Bay Borough - Port of	5,000,000	5,000,000

9 Bristol Bay - Improvements
 10 **Phase II and Equipment Purchase**
 11 **(HD 37)**

12 (b) Section 1, ch. 82, SLA 2006, page 27, lines 14 - 15, as amended by sec. 33(c), ch.
 13 15, SLA 2009, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
16 City of Akutan - Akutan	3,100,000	3,100,000

17 Harbor Road Project, [AND]
 18 Airport Access Projects, **and Akutan**
 19 **Harbor Facility Development**
 20 **Improvements** (HD 37)

21 (c) Section 1, ch. 5, FSSLA 2011, page 48, line 32, through page 49, line 4, is
 22 amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
25 Aleutian Peninsula	100,000	100,000

26 Broadcasting, Inc. - Radio
 27 Station Repairs and Upgrades
 28 **and Replacement of the King**
 29 **Cove Radio Tower** (HD 37)

30 * **Sec. 40.** HOUSE DISTRICT 38. (a) The unexpended and unobligated balance, estimated
 31 to be \$75,000, of the appropriation made in sec. 13, ch. 43, SLA 2010, page 137, lines 23 - 25

1 (Newtok Traditional Council, landfill design matching funds - \$75,000) is reappropriated to
 2 the Department of Commerce, Community, and Economic Development for payment as a
 3 grant under AS 37.05.316 to the Newtok Traditional Council for community survey and
 4 subdivision design.

5 (b) Section 34(c), ch. 15, SLA 2009, as amended by sec. 54, ch. 43, SLA 2010, and
 6 sec. 50, ch. 5, FSSLA 2011, is amended to read:

7 (c) The unexpended and unobligated balances, estimated to be a total of
 8 \$462,500, of the appropriations made in sec. 8(a)(15), ch. 159, SLA 2004
 9 (Kongiganak, community projects and improvements - \$27,770), sec. 8(a), ch. 1,
 10 SSSLA 2002, page 96, line 17 (Kongiganak, community projects and improvements -
 11 \$55,496), sec. 8(b)(28), ch. 159, SLA 2004 (Napaskiak, community projects and
 12 improvements - \$6,326), sec. 131, ch. 139, SLA 1998, page 99, lines 19 - 20
 13 (Nunapitchuk, motor grader snowblade - \$15,500), sec. 1, ch. 135, SLA 2000, page
 14 53, lines 28 - 30 (Nunapitchuk, washeteria renovation - water improvements -
 15 \$50,000), sec. 15(b), ch. 61, SLA 2001, page 78, line 19 (Nunapitchuk, capital
 16 projects and improvements - \$26,322), sec. 1, ch. 1, SSSLA 2002, page 81, lines 30 -
 17 31 (Nunapitchuk, solid waste dumpsite upgrade - \$25,000), sec. 8(a), ch. 1, SSSLA
 18 2002, page 96, line 24 (Oscarville, community projects and improvements - \$88,107),
 19 sec. 71(c), ch. 1, SSSLA 2002 (Oscarville, community facilities and equipment), sec.
 20 8(a)(19), ch. 159, SLA 2004 (Oscarville, community projects and improvements -
 21 \$58,651), sec. 1, ch. 61, SLA 2001, page 63, lines 12 - 13 (Tuntutuliak, jail house
 22 completion - \$16,466), sec. 67(b), ch. 61, SLA 2001 (Tuntutuliak, construction of a
 23 post office), sec. 8(a), ch. 1, SSSLA 2002, page 97, line 2 (Tuntutuliak, community
 24 projects and improvements - \$54,518), sec. 8(a)(31), ch. 159, SLA 2004 (Tuntutuliak,
 25 community projects and improvements - \$7,881), and sec. 8(b)(38), ch. 159, SLA
 26 2004 (Platinum, community projects and improvements - \$26,900) are reappropriated
 27 to the Department of Commerce, Community, and Economic Development for
 28 payment as a grant under AS 37.05.316 to the Association of Village Council
 29 Presidents for a demonstration project to use wood as a heating source for the fiscal
 30 year ending June 30, **2013** [2012].

31 * **Sec. 41.** HOUSE DISTRICT 39. (a) Section 13, ch. 29, SLA 2008, page 133, lines 14 -

1 15, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
4 Wales - Heavy Equipment Purchase ₂	300,000	300,000

5 **Repair, Maintenance, and Parts** (HD 39)

6 (b) The unexpended and unobligated balance, estimated to be \$25,933, of the
7 appropriation made in sec. 35, ch. 15, SLA 2009 (Pitka's Point Traditional Council, upgrading
8 the washeteria) is reappropriated to the Department of Commerce, Community, and Economic
9 Development for payment as a grant under AS 37.05.316 to the Pitka's Point Traditional
10 Council for tribal office weatherization.

11 (c) The unexpended and unobligated balance of the appropriation made in sec. 1, ch.
12 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 6, lines 5 - 7 (Saint Mary's,
13 districtwide fuel tank farm replacement - \$3,306,502) is reappropriated to the Department of
14 Commerce, Community, and Economic Development for payment as a grant under
15 AS 37.05.316 to the Saint Mary's School District for facilities renovation.

16 * **Sec. 42.** HOUSE DISTRICT 40. The unexpended and unobligated balance, estimated to
17 be \$25,021, of the appropriation made in sec. 1, ch. 30, SLA 2007, page 60, lines 26 - 28
18 (Kaktovik, educational efforts regarding the ANWR - \$50,000) is reappropriated to the
19 Department of Commerce, Community, and Economic Development for payment as a grant
20 under AS 37.05.315 to the City of Kaktovik for local government operations and equipment
21 purchase.

22 * **Sec. 43.** ALASKA CHILDREN'S TRUST. The unexpended and unobligated balances of
23 the appropriations made in sec. 27, ch. 43, SLA 2010 (Alaska Community Foundation for the
24 Friends of the Alaska Children's Trust, prevention of child abuse and neglect - \$3,000,000)
25 and sec. 16, ch. 5, FSSLA 2011 (Alaska Community Foundation for the Friends of the Alaska
26 Children's Trust, prevention of child abuse and neglect - \$7,800,000) are reappropriated to the
27 Department of Commerce, Community, and Economic Development for payment as a grant
28 under AS 37.05.316 to the Alaska Community Foundation, Alaska children's trust, for
29 prevention of child abuse and neglect.

30 * **Sec. 44.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) Section
31 52(e), ch. 5, FSSLA 2011, is amended to read:

1 (e) The unexpended and unobligated balance, after the appropriations made in
2 (c) and (d) of this section, not to exceed \$300,000, of the appropriation made in sec. 1,
3 ch. 41, SLA 2010, page 46, line 27 (Budget and Audit Committee - \$18,911,100) is
4 reappropriated to the Office of the Speaker of the House of Representatives for the
5 August 2012 National Speakers Conference to be held in Anchorage, **for the fiscal**
6 **years ending June 30, 2012, and June 30, 2013.**

7 (b) The unexpended and unobligated balance, not to exceed \$200,000, of the
8 appropriation made in sec. 1, ch. 3, FSSLA 2011, page 42, line 32 (Alaska Legislature,
9 legislative operating budget - \$12,352,400) that was directed to house operating expenses is
10 reappropriated to the legislative operating budget, Office of the Speaker of the House of
11 Representatives, for the August 2012 National Speaker's Conference to be held in Anchorage,
12 for the fiscal year ending June 30, 2013.

13 (c) The unexpended and unobligated balances, after the appropriation made in (b) of
14 this section, not to exceed \$5,000,000, of the appropriations made in sec. 1, ch. 3, FSSLA
15 2011, page 42, line 17 (Alaska Legislature, Budget and Audit Committee - \$18,451,700), line
16 23 (Alaska Legislature, Legislative Council - \$38,530,500), and line 32 (Alaska Legislature,
17 legislative operating budget - \$12,352,400) are reappropriated to the Legislative Council for
18 repair of, remodeling of, technology improvements to, and other necessary projects related to
19 legislative buildings and facilities.

20 (d) Section 52(i), ch. 5, FSSLA 2011, is amended to read:

21 (i) The unexpended and unobligated balance, not to exceed \$500,000, of the
22 appropriation made in sec. 56(c), ch. 43, SLA 2010 (Legislative Budget and Audit
23 Committee - electrical power procurement practices study and design) is
24 reappropriated to the Department of Commerce, Community, and Economic
25 Development for payment as a grant under AS 37.05.315 to the Municipality of
26 Anchorage for the municipality's share of a U.S. Army Corps of Engineers study to
27 determine the composition and consistency of the Point Mackenzie shoal and to
28 provide direction for a long-term solution to the problems posed by the growth of the
29 shoal, for the fiscal year ending June 30, **2013** [2012].

30 * **Sec. 45.** ALASKA MUNICIPAL BOND BANK AUTHORITY. (a) The sum of
31 \$1,300,000 is appropriated from the general fund to the Alaska Municipal Bond Bank

1 Authority for the defeasance of the Inter-Island Ferry Authority's loan obligations to the
2 Alaska Municipal Bond Bank Authority.

3 (b) The sum of \$13,200,000 is appropriated from the general fund to the Alaska
4 municipal bond bank authority reserve fund (AS 44.85.270) to provide forgiveness on loans
5 made to the fund under AS 44.85.270(i).

6 * **Sec. 46.** STATUTORY BUDGET RESERVE FUND. The unexpended and unobligated
7 balance of the operating general fund (state accounting system fund number 11100) at the
8 close of business on June 30, 2012, is appropriated to the budget reserve fund
9 (AS 37.05.540(a)).

10 * **Sec. 47.** LAPSE. (a) The appropriations made in secs. 18, 20, 22(c), 27, 28(e), 31(b),
11 31(c), 32(b), 32(c), 34(b), 36(b), 37(e), 37(f), 37(h), 37(i), 40(a), 41(b), 41(c), 43, and 44(c) of
12 this Act are for capital projects and lapse under AS 37.25.020.

13 (b) The appropriations made in secs. 15, 16, 17(1), 45(b), and 46 of this Act are for
14 the capitalization of funds and do not lapse.

15 (c) The unexpended and unobligated balance of the appropriation made in sec. 63(d),
16 ch. 29, SLA 2008, lapses into the general fund on June 30, 2012.

17 * **Sec. 48.** RETROACTIVITY. Section 33 of this Act is retroactive to July 1, 2011.

18 * **Sec. 49.** CONTINGENCY. The appropriation made in sec. 26(a) of this Act is contingent
19 on passage by the Twenty-Seventh Alaska State Legislature and enactment into law of a bill
20 relating to general obligation bonds for transportation projects and on voter approval of the
21 general obligation bonds.

22 * **Sec. 50.** Sections 7, 10, 24(b), 28(a), 28(c), 28(d), 34(b), and 45 of this Act take effect
23 April 15, 2012.

24 * **Sec. 51.** Sections 19, 20, 22(a), 22(b), 24(a), 25, 26(b), 27, 28(b), 28(e), 29 - 32, 34(a),
25 34(c), 34(d), 34(e), 34(f), 35 - 44, 46, and 47(c) of this Act take effect June 30, 2012.

26 * **Sec. 52.** Sections 33 and 48 of this Act take effect immediately under AS 01.10.070(c).

27 * **Sec. 53.** Except as provided in secs. 50 - 52 of this Act, this Act takes effect July 1, 2012.

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Governor Sean Parnell
STATE OF ALASKA

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May 14, 2012

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Chenault,

On this date, I have signed the following bill passed by the second session of the Twenty-Seventh Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

SCS CSHB 286(FIN)

"An Act providing for and relating to the issuance of general obligation bonds for the purpose of paying the cost of state transportation projects; and providing for an effective date."

Chapter No. 18, SLA 2012

Our priority has been to promote economic growth and opportunity for Alaskans. These transportation projects are important to their respective communities. With approval of a majority of the voters in November 2012, the State will be able to issue bonds to expand and improve our infrastructure across the state.

Sincerely,

A handwritten signature in blue ink that reads "Sean Parnell".

Sean Parnell
Governor

Enclosure

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LAWS OF ALASKA

2012

Source
SCS CSHB 286(FIN)

Chapter No.
18

AN ACT

Providing for and relating to the issuance of general obligation bonds for the purpose of paying the cost of state transportation projects; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 286

AN ACT

1 Providing for and relating to the issuance of general obligation bonds for the purpose of
2 paying the cost of state transportation projects; and providing for an effective date.

3

4 * **Section 1.** The uncodified law of the State of Alaska is amended by adding a new section
5 to read:

6 GENERAL OBLIGATION BONDS. For the purpose of paying the cost of design and
7 construction of state transportation projects and costs incident to the sale and issuance of the
8 bonds, general obligation bonds of the state in the principal amount of not more than
9 \$453,499,200, if ratified by a majority of the qualified voters of the state who vote on the
10 question, shall be issued and sold. The full faith, credit, and resources of the state are pledged
11 to the payment of the principal of and interest and redemption premium, if any, on the bonds.
12 The bonds shall be issued under the provisions of AS 37.15 as those provisions read at the
13 time of issuance.

-1-

Enrolled HB 286

1 * **Sec. 2.** The uncodified law of the State of Alaska is amended by adding a new section to
 2 read:
 3 2012 STATE TRANSPORTATION PROJECT FUND. If the issuance of the bonds is
 4 ratified by a majority of the qualified voters of the state who vote on the question, a special
 5 fund of the state to be known as the "2012 state transportation project fund" shall be
 6 established, to which shall be credited the proceeds of the sale of the bonds described in sec. 1
 7 of this Act including premiums.

8 * **Sec. 3.** The uncodified law of the State of Alaska is amended by adding a new section to
 9 read:

10 DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
 11 DEVELOPMENT. The amount of \$195,400,000 is appropriated from the 2012 state
 12 transportation project fund to the Department of Commerce, Community, and Economic
 13 Development to be awarded as grants under AS 37.05.315 or 37.05.316, as applicable, to
 14 recipients for projects as follows:

PROJECT	AMOUNT
Anchorage - Port of Anchorage Expansion	\$50,000,000
Bethel - Harbor Dredging	4,000,000
Bristol Bay Borough - Port of Bristol Bay Expansion and Pile Dock Replacement	7,000,000
Emmonak - Port Improvements	3,000,000
Haines Borough - Boat Harbor Upgrades	15,000,000
Hooper Bay - Boat Harbor	1,000,000
Kodiak - Pier III Replacement	15,000,000
Kotzebue - Cape Blossom Road and Deep Water Port	10,000,000
Matanuska-Susitna Borough - Bogard Road Extension East	13,500,000
Matanuska-Susitna Borough - Port Mackenzie Rail Extension	30,000,000
Nenana - Totchaket Resource Development Corridor Access	6,500,000
Newtok Traditional Council - Mertarvik Evacuation Road Construction	4,100,000

Nome - Port Design and Construction	10,000,000
Sand Point - Sand Point Road Rehabilitation	2,500,000
Seward - Marine Industrial Center Expansion	10,000,000
Sitka - Sawmill Cove Industrial Park Dock	7,500,000
St. George - Harbor Reconstruction	3,000,000
Togiak - Waterfront Transit Facility	3,300,000

7 * **Sec. 4.** The uncodified law of the State of Alaska is amended by adding a new section to
 8 read:

9 DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The amount
 10 of \$254,500,000 is appropriated from the 2012 state transportation project fund to the
 11 Department of Transportation and Public Facilities to be allocated among the following
 12 projects in the amounts listed subject to reallocation between projects in accordance with
 13 AS 37.07.080(e):

PROJECT	AMOUNT
Anchorage - Glenn Highway, Hiland Road to Artillery Road Reconstruction	\$35,000,000
Anchorage - Glenn Highway/Muldoon Road Interchange Reconstruction	15,000,000
Anchorage - New Seward Highway/36th Avenue Reconstruction	26,000,000
Anchorage - New Seward Highway - MP 75-90 Bridge Repairs	10,000,000
Anchorage - O'Malley Road Reconstruction	15,000,000
Elliott Highway, MP 108-120 Reconstruction	6,500,000
Fairbanks - Old Steese Highway to McGrath Road Reconstruction and Extension	24,000,000
Fairbanks - Wendell Street Bridge Replacement	14,400,000
Juneau - Glacier Highway, MP 4-6 Improvements	5,500,000
Juneau - Mendenhall Loop Improvements	6,000,000
Kenai - Kenai Spur Road Rehabilitation	20,000,000
Ketchikan - Shelter Cove Road Construction and Improvements	19,000,000

1	Mat-Su - Fairview Loop Reconstruction	10,000,000
2	Mat-Su - Knik Goose Bay Road Reconstruction	15,000,000
3	North Pole - Plack Road Improvements	5,000,000
4	Platinum Airport Runway Extension	3,100,000
5	Richardson Highway - Ruby Creek Bridge Replacement	11,000,000
6	Sitka - Katlian Bay Road Construction	14,000,000

7 * **Sec. 5.** The uncodified law of the State of Alaska is amended by adding a new section to
8 read:

9 STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of
10 the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as
11 much of that amount as is found necessary is appropriated from the 2012 state transportation
12 project fund of the state to the state bond committee to carry out the provisions of this Act and
13 to pay expenses incident to the sale and issuance of the bonds authorized in this Act.

14 * **Sec. 6.** The uncodified law of the State of Alaska is amended by adding a new section to
15 read:

16 LAPSE; REDEMPTION; REIMBURSEMENT. The unexpended and unobligated
17 balances of the appropriations made in secs. 3 and 4 of this Act lapse under AS 37.25.020 and
18 are appropriated to the state bond committee to redeem bonds sold under this Act. The
19 amounts expended from the general fund to pay the principal, interest, and redemption
20 premium on bonds issued under this Act shall be reimbursed to the general fund from the
21 appropriation made under this section to the extent that the money is not needed to redeem the
22 bonds.

23 * **Sec. 7.** The uncodified law of the State of Alaska is amended by adding a new section to
24 read:

25 BALLOT QUESTION. The question whether the bonds authorized in this Act are to
26 be issued shall be submitted to the qualified voters of the state at the first general election
27 after the effective date of this Act and shall read substantially as follows:

28 PROPOSITION

29	State General Obligation	\$453,499,200
30	State Transportation Project Bonds	
31	Shall the State of Alaska issue its general obligation bonds in	

1 the principal amount of not more than \$453,499,200 for the
2 purpose of paying the cost of state transportation projects?

3 Bonds Yes []

4 Bonds No []

5 * **Sec. 8.** This Act takes effect immediately under AS 01.10.070(c).

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