

2013 Session Fiscal Year 2014

Summary of Appropriations



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COLUMN DEFINITIONS

OPERATING COLUMNS:

13 CC (FY13 Conference Committee) - The FY13 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 FY13 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 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.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY13 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY13 SupOpT (FY13 Total Operating Supp) - FY13 Supplemental appropriations included in all appropriations bills.

13 RPL (FY13 Revised Program, Legislative) - FY13 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, FY13 SupOpT and 13RPL columns to reflect the total FY13 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

Enacted (FY14 Enacted) - The version of the FY14 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 (Op Approps in Other Bills) - Operating budget items appropriated in the capital budget (SB 18).

Bills (FY14 Bills) - FY14 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.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.

CAPITAL COLUMNS:

GovAmd+ – The Governor's FY14 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 2013.

TotalApprop – All pre-veto capital appropriations passed by the Legislature in SLA 2013.

Veto – All capital appropriation line-item vetoes in SLA 2013.

SLA2013 – All capital appropriations passed in SLA 2013 and signed into law by the Governor (includes line-item vetoes).

13SupCap – Total FY13 supplemental capital budget (net of vetoes).

14Budget – FY14 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—FY14 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 \$118/barrel in order to produce sufficient revenue to cover the \$7.1 billion FY14 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, Transfers and Permanent Fund Appropriations. **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 and reserves). 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 reserves/savings. Withdrawals from reserves/savings show as negative numbers. Appropriations to reserves affect the size of the surplus or deficit because money deposited in a reserves/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 FY13 and the FY14 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--FY13 and FY14 (Part 1)

(\$ millions)

	FY13 Budget						FY14 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)	7,580.7	893.0	8,473.7	527.0	2,927.4	11,928.1	6,162.7	970.6	7,133.3	564.6	2,966.9	10,664.8	(1,340.4)	-15.8%
Unrestricted General Fund Revenue (Spring 2013) (2)	7,476.4	-	7,476.4	-	-	7,476.4	6,712.7	-	6,712.7	-	-	6,712.7		
Revenue Adjustment (3)	48.9	-	48.9	-	-	48.9	(550.0)	-	(550.0)	-	-	(550.0)		
Carryforward (4)	55.4	0.1	55.5	0.3	10.9	66.8	-	-	-	-	-	-		
Designated General Fund Revenue (5)	-	892.9	892.9	-	-	892.9	-	970.6	970.6	-	-	970.6		
Other State Funds and Federal Receipts	-	-	-	526.7	2,916.5	3,443.1	-	-	-	564.6	2,966.9	3,531.5		
APPROPRIATIONS														
TOTAL OPERATING APPROPRIATIONS	5,711.2	759.9	6,471.1	477.1	2,026.2	8,974.4	6,326.0	743.4	7,069.4	527.9	2,038.8	9,636.1	598.3	9.2%
Agency Operations	4,308.3	734.5	5,042.7	437.2	1,984.4	7,464.3	4,388.9	721.5	5,110.3	466.3	1,998.0	7,574.7	67.6	1.3%
Current Fiscal Year Appropriations (Includes Fiscal Notes)	4,322.5	735.0	5,057.5	436.5	1,984.0	7,478.0	4,368.9	721.5	5,090.3	466.3	1,998.0	7,554.7	32.8	0.6%
Agency Operations (Non-Formula)	2,246.8	672.7	2,919.5	433.2	908.8	4,261.6	2,282.7	647.4	2,930.0	462.6	913.4	4,306.0	10.5	0.4%
K-12 Formula and Pupil Transportation (6)	1,203.5	13.3	1,216.8	-	20.8	1,237.6	1,215.7	10.5	1,226.2	-	20.8	1,246.9	9.4	0.8%
Other Formula Programs	872.2	49.0	921.2	2.8	1,051.7	1,975.7	864.9	63.4	928.3	2.8	1,063.8	1,995.0	7.1	0.8%
Revised Programs Legislatively Approved	-	-	-	0.5	2.7	3.2	-	-	-	-	-	-	-	-
Fiscal Notes (FY13 notes are included in Management Plan) (6)	-	-	-	-	-	-	5.6	0.3	5.9	1.0	-	6.8	-	-
Vetoed (non-additive)	(0.7)	-	(0.7)	-	-	(0.7)	(1.4)	-	(1.4)	(0.1)	(0.3)	(1.8)	-	-
Duplicated Authorization (non-additive) (7)	-	-	-	726.2	-	726.2	-	-	-	734.8	-	734.8	-	-
Supplemental Operating Appropriations	(14.2)	(0.5)	(14.8)	0.7	0.4	(13.7)	20.0	0.0	20.0	0.0	0.0	20.0	34.8	-235.5%
Statewide Operations	1,402.9	25.5	1,428.4	39.9	41.8	1,510.0	1,937.1	22.0	1,959.1	61.6	40.8	2,061.4	530.7	37.2%
Current Fiscal Year Appropriations	1,465.9	25.5	1,491.4	49.9	41.8	1,583.1	1,937.1	22.0	1,959.1	61.6	40.8	2,061.4	467.7	31.4%
Debt Service	217.1	23.6	240.7	42.8	17.7	301.2	207.4	20.8	228.2	54.5	17.5	300.1	(12.6)	-5.2%
Fund Capitalization	617.0	1.8	618.8	7.1	24.1	650.0	1,096.0	1.2	1,097.2	7.1	23.3	1,127.5	478.3	77.3%
Local Government Support	85.0	-	85.0	-	-	85.0	60.0	-	60.0	-	-	60.0	(25.0)	-29.4%
Oil & Gas Investment Tax Credits	400.0	-	400.0	-	-	400.0	550.0	-	550.0	-	-	550.0	150.0	37.5%
AIDEA Capitalization (Fiscal Note)	125.0	-	125.0	-	-	125.0	125.0	-	125.0	-	-	125.0	-	0.0%
In-State Pipeline Fund	-	-	-	-	-	-	355.0	-	355.0	-	-	355.0	355.0	
Other Fund Capitalization	7.0	1.8	8.8	7.1	24.1	40.0	6.0	1.2	7.2	7.1	23.3	37.5	(1.7)	-19.0%
Direct Appropriations to Retirement	613.9	-	613.9	-	-	613.9	633.8	-	633.8	-	-	633.8	19.9	3.2%
Special Appropriations	18.0	-	18.0	-	-	18.0	-	-	-	-	-	-	(18.0)	-100.0%
Duplicated Authorization (non-additive) (7)	-	-	-	18.4	-	18.4	-	-	-	38.5	-	38.5	-	-
Supplemental Statewide Appropriations	(63.0)	-	(63.0)	(10.0)	-	(73.0)	-	-	-	-	-	-	63.0	-100.0%
Debt Service	(20.0)	-	(20.0)	(10.0)	-	(30.0)	-	-	-	-	-	-	20.0	
Other Fund Capitalization	(49.2)	-	(49.2)	-	-	(49.2)	-	-	-	-	-	-	49.2	
Judgments, Claims and Settlements	6.1	-	6.1	-	-	6.1	-	-	-	-	-	-	(6.1)	
Duplicated Authorization (non-additive) (7)	-	-	-	10.0	-	10.0	-	-	-	-	-	-	-	
TOTAL CAPITAL APPROPRIATIONS	2,071.5	128.2	2,199.7	48.2	901.2	3,149.0	796.2	212.8	1,008.9	34.8	928.1	1,971.8	(1,190.7)	-54.1%
Current Fiscal Year Appropriations	1,866.7	111.7	1,978.4	21.7	900.2	2,900.3	796.2	212.8	1,008.9	34.8	928.1	1,971.8	(969.4)	-49.0%
Project Appropriations & RPLs (Revised Programs)	1,806.7	111.7	1,918.4	21.7	898.5	2,838.6	769.2	212.8	981.9	34.8	928.1	1,944.8	(936.4)	-48.8%
Fund Capitalization	60.0	-	60.0	-	1.7	61.7	27.0	-	27.0	-	-	27.0	(33.0)	-55.0%
Projects Funded with General Obligation Bonds (non-additive)	-	-	-	449.9	-	449.9	-	-	-	-	-	-	-	-
Projects Funded with Other Debt Proceeds (non-additive)	-	-	-	13.8	-	13.8	-	-	-	35.0	-	35.0	-	-
Capital Vetoed (non-additive)	(2.3)	-	(2.3)	-	-	(2.3)	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (7)	-	-	-	491.1	-	491.1	-	-	-	58.3	-	58.3	-	-
Supplemental Appropriations	204.8	16.5	221.3	26.5	1.0	248.8	0.0	0.0	0.0	0.0	0.0	0.0	-	-
Capital Projects (net of Duplication)	204.8	16.5	221.3	26.5	1.0	248.8	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (7)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (8)	2,071.5	128.2	2,199.7	539.3	901.2	3,640.1	796.2	212.8	1,008.9	93.1	928.1	2,030.1	(1,190.7)	-54.1%
Pre-Transfers Authorization (unduplicated)	7,782.7	888.1	8,670.8	525.2	2,927.4	12,123.4	7,122.2	956.2	8,078.4	562.7	2,966.9	11,607.9	(592.4)	-6.8%
Pre-Transfers Surplus/(Deficit)	(202.0)	-2.7%	of UGF Revenue				(959.5)	-15.6%	of UGF Revenue					

State of Alaska Fiscal Summary--FY13 and FY14 (Part 1)

(\$ millions)

	FY13 Budget						FY14 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	\$	%
July 24, 2013														
49 Transfers (9)	187.1	4.9	192.1	1.8	-	193.8	(292.3)	14.4	(277.9)	1.9	-	(275.9)	(469.9)	-244.7%
50 Current Fiscal Year Transfers	282.3	4.5	286.9	1.8	0.0	288.6	(292.3)	14.4	(277.9)	1.9	0.0	(275.9)	(564.7)	-196.9%
51 Loan Funds	22.5	0.1	22.6	-	-	22.6	10.0	-	10.0	-	-	10.0	-	-
52 Designated Reserves (Public Education Fund)	(38.8)	-	(38.8)	-	-	(38.8)	1.1	-	1.1	-	-	1.1	-	-
53 Designated Reserves (Higher Education Investment Fund)	400.0	-	400.0	-	-	400.0	-	-	-	-	-	-	-	-
54 Undesignated Reserves (Alaska Housing Capital Corp)	(424.1)	-	(424.1)	-	-	(424.1)	(374.1)	-	(374.1)	-	-	(374.1)	-	-
55 Undesignated Reserves (Statutory Budget Reserve Fund)	250.0	-	250.0	-	-	250.0	-	-	-	-	-	-	-	-
56 Oil & Hazardous Substance Fund	9.8	4.0	13.8	-	-	13.8	8.7	13.6	22.3	-	-	22.3	-	-
57 REAA School Fund	36.6	-	36.6	-	-	36.6	36.2	-	36.2	-	-	36.2	-	-
58 AMHS Fund	0.5	-	0.5	-	-	0.5	0.8	-	0.8	-	-	0.8	-	-
59 Renewable Energy Fund	25.9	-	25.9	-	-	25.9	25.0	-	25.0	-	-	25.0	-	-
60 Other Funds	-	0.5	0.5	1.8	-	2.2	-	0.8	0.8	1.9	-	2.8	-	-
61 Supplemental Transfers	(95.2)	0.4	(94.8)	0.0	0.0	(94.8)	0.0	0.0	0.0	0.0	0.0	0.0	94.8	-100.0%
62 Undesignated Reserves (Alaska Housing Capital Corp)	(95.2)	-	(95.2)	-	-	(95.2)	-	-	-	-	-	-	-	-
63 Other Funds	-	0.4	0.4	-	-	0.4	-	-	-	-	-	-	-	-
64 Post-Transfers Authorization (unduplicated)	7,969.8	893.0	8,862.9	527.0	2,927.4	12,317.3	6,829.9	970.6	7,800.5	564.6	2,966.9	11,332.0	(1,062.4)	-12.0%
65 Post-Transfer Balance to/(from) the SBR (10)	(389.1)	-5.1%	of UGF Revenue				(667.2)	-10.8%	of UGF Revenue					
66 Permanent Fund	-	1,271.7	1,271.7	7.1	-	1,278.8	-	1,951.6	1,951.6	7.2	-	1,958.8		
67 Permanent Fund Dividends	-	470.0	470.0	-	-	470.0	-	957.0	957.0	-	-	957.0	-	-
68 Deposits to Principal	-	741.0	741.0	-	-	741.0	-	934.0	934.0	-	-	934.0	-	-
69 Alaska Capital Income Fund	-	19.0	19.0	-	-	19.0	-	22.0	22.0	-	-	22.0	-	-
70 Other Uses of Earnings (included in op or cap budget) (11)	-	41.7	41.7	7.1	-	48.8	-	38.6	38.6	7.2	-	45.8	-	-
71 Total Authorization (unduplicated)	7,969.8	2,123.0	10,092.9	527.0	2,927.4	13,547.3	6,829.9	2,883.6	9,713.5	564.6	2,966.9	13,245.0	(379.4)	-3.8%
FISCAL YEAR SUMMARY														
Agency Operations	4,308.3	734.5	5,042.7	437.2	1,984.4	7,464.3	4,388.9	721.5	5,110.3	466.3	1,998.0	7,574.7	67.6	1.3%
Statewide Operations	1,402.9	25.5	1,428.4	39.9	41.8	1,510.0	1,937.1	22.0	1,959.1	61.6	40.8	2,061.4	530.7	37.2%
Total Operating	5,711.2	759.9	6,471.1	477.1	2,026.2	8,974.4	6,326.0	743.4	7,069.4	527.9	2,038.8	9,636.1	598.3	9.2%
Capital	2,071.5	128.2	2,199.7	48.2	901.2	3,149.0	796.2	212.8	1,008.9	34.8	928.1	1,971.8	(1,190.7)	-54.1%
Unduplicated Appropriation of Permanent Fund Earnings	0.0	1,230.0	1,230.0	0.0	0.0	1,230.0	0.0	1,913.0	1,913.0	0.0	0.0	1,913.0	683.0	55.5%
Transfers (non-additive)	187.1	4.9	192.1	1.8	-	193.8	(292.3)	14.4	(277.9)	1.9	-	(275.9)	(469.9)	-244.7%

Notes:

- 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 66-70 of the summary. Permanent Fund earnings and balance information is reported in part 2 of the Fiscal Summary.
- The Department of Revenue's Spring 2013 oil forecast for FY13 is 0.538 mbd at \$109.21 per barrel; the FY14 forecast is 0.527 mbd at \$109.61 per barrel.
- Revenue Adjustments: FY13 includes a prior year recovery of \$48.9 million received in December 2012 associated with the Carlson legal settlement. FY14 includes a reduction of \$550 million as reflected in the fiscal note for SB 21, which revised Alaska's oil tax regime. The FY13 revenue projection is the official projection and does not reflect the impact of price and production levels below the official projection. Legislative Finance estimates that FY13 revenue will be approximately \$300 million below the official projection.
- 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 FY14 will be unknown until the close of FY13.
- 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.
- A FY14 fiscal note providing \$736.3 to K-12 Formula and Pupil Transportation is excluded from line 11. The amount is included with other fiscal notes on line 14.
- 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.
- 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.
- "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 reserve 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.
- The post-transfer withdrawal necessary to balance the budget will differ from the \$389.1 million shown. A \$250 million deposit to the statutory budget reserve fund early in the fiscal year will effectively be reversed, leaving a net post-transfer deficit of approximately \$140 million. With the \$300 million estimated impact of lower-than-projected price and production (see note 3), the anticipated net post-transfer deficit is \$440 million.
- Amounts shown on line 70 can be considered duplicated appropriations--they are included in the operating or capital budgets above. The Designated General Fund column include 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 24, 2013

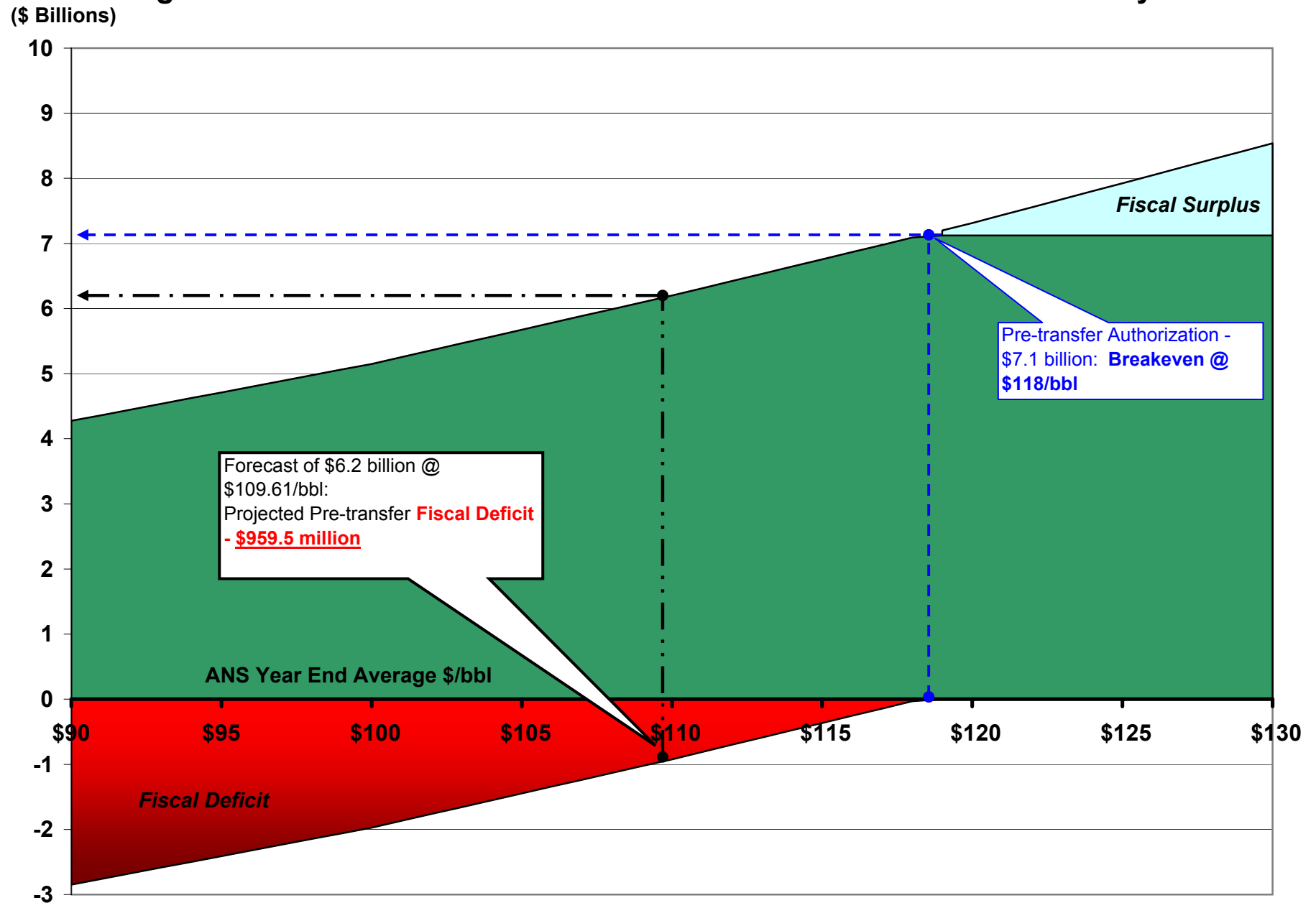
State of Alaska Fiscal Summary-- FY13 and FY14 (Part 2)

(\$ millions)

Approximate Balances of Reserve Accounts

	FY13				FY14			
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Permanent Fund (no appropriations allowed)	35,033.0	1,515.0	0.0	36,548.0	36,548.0	1,741.0	0.0	38,289.0
Undesignated Reserves	18,939.0	2,925.0	2,138.4	19,725.6	19,725.6	2,711.5	2,954.3	19,482.9
Total Excluding Permanent Fund	16,857.9	1,166.0	908.4	17,115.5	17,115.5	457.5	1,041.3	16,531.8
Constitutional Budget Reserve Fund (cash)	10,642.4	886.7	0.0	11,529.1	11,529.1	442.9	0.0	11,972.0
Statutory Budget Reserve Fund	5,237.7	250.0	389.1	5,098.5	5,098.5	0.0	667.2	4,431.4
Alaska Housing Capital Corporation Fund	977.8	29.3	519.3	487.9	487.9	14.6	374.1	128.4
Permanent Fund Earnings Reserve Account	2,081.1	1,759.0	1,230.0	2,610.1	2,610.1	2,254.0	1,913.0	2,951.1
Designated Reserves	2,230.4	1,690.9	1,267.5	2,653.7	2,653.7	1,349.8	1,393.7	2,609.8
Alaska Capital Income Fund	58.3	19.0	0.0	77.3	77.3	22.0	96.9	2.3
Alaska Higher Education Investment Fund	0.0	412.0	5.9	406.1	406.1	12.2	12.0	406.3
Public Education Fund	1,240.2	1,139.7	1,178.5	1,201.4	1,201.4	1,192.5	1,191.4	1,202.6
Revenue Sharing Fund	180.0	60.0	60.0	180.0	180.0	60.0	60.0	180.0
Power Cost Equalization Endowment	751.8	60.1	23.1	788.9	788.9	63.1	33.4	818.6
Reserves (Excluding Permanent Fund Principal)	21,169.4	4,615.9	3,405.9	22,379.3	22,379.3	4,061.3	4,348.0	22,092.7
Unrestricted General Fund Appropriations				7,969.8				6,829.9
Years of Reserves (Reserves/UGF Appropriations)				2.81				3.23

Figure 1 - FY14 Unrestricted General Fund Revenue - Fiscal Sensitivity



Note: Revenue figures are based on DOR Spring 2013 forecast and include revenue not directly affected by oil prices.

Table 1. Unrestricted General Fund Revenue Summary

(\$ millions)

		FY12 Actual	Spring 13 Forecast for FY13	Spring 13 Forecast for FY14
Oil Price/Production Forecast				
Price (per barrel)		\$112.65	\$109.21	\$109.61
ANS Production (million barrels per day)		0.579	0.538	0.527
Oil Revenue		8,857.8	6,868.8	6,093.8
Production Tax		6,146.1	4,386.0	3,595.7
Royalties		2,031.7	1,870.9	1,855.3
Property Tax		111.2	111.6	99.3
Corporate Petroleum Income Tax		568.8	500.3	543.5
Non-Oil Revenue (Except Investments)		519.6	537.1	535.3
Taxes		350.5	373.3	387.6
Charges for Services (Marine highways, park fees, land-disposal fees)		29.2	33.3	33.3
Fines and Forfeitures		10.9	9.5	9.5
Licenses and Permits		42.3	43.9	44.0
Rents and Royalties		20.4	20.3	20.3
Other		66.3	56.8	40.6
Investment Revenue		107.8	70.5	83.6
Total Unrestricted GF Revenue		9,485.2	7,476.4	6,712.7
Carryforward		na	55.4	na
Revenue Adjustments		na	48.9	(550.0)
Revised Unrestricted GF Revenue Projection		9,485.2	7,580.7	6,162.7

Table 2. Total FY14 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	General Funds	Other Funds	Federal Funds	Total
Agency Operations Total	8		5,110,338.9	466,333.2	1,997,989.3	7,574,661.4
Total Agency Operations (Non-formula)	10	3	2,930,038.7	462,559.4	913,360.3	4,305,958.4
K-12 Formula Programs (excluding fiscal notes)	11	4	1,226,150.8	-	20,791.0	1,246,941.8
Other Formula Programs	12	4	928,293.6	2,823.8	1,063,838.0	1,994,955.4
Revised Programs Legislative (RPLs)	13	3	-	-	-	-
New Legislation (Non-formula)	14	5	3,084.0	950.0	-	4,034.0
New Legislation (Formula)	14	5	2,771.8	-	-	2,771.8
Duplicated Funds (non-additive)	16	6	-	734,816.6	-	734,816.6
Supplemental Placeholder	17		20,000.0	-	-	20,000.0
Statewide Operations Total	18		1,959,084.8	61,557.3	40,772.9	2,061,415.0
Debt Service	20	7	228,152.8	54,482.3	17,473.9	300,109.0
Fund Capitalization (Excluding Permanent Fund)	21-26	8	1,097,151.4	7,075.0	23,299.0	1,127,525.4
Direct Appropriations to Retirement	27	9	633,780.6	-	-	633,780.6
Duplicated Funds (non-additive)	29	6	-	38,527.6	-	38,527.6
Total Unduplicated Operating Appropriations (Excluding Permanent Fund)	7		7,069,423.7	527,890.5	2,038,762.2	9,636,076.4
Capital Appropriations Total	35	11	1,008,929.6	34,784.1	928,100.8	1,971,814.5
Unduplicated Project Appropriations	37	11	981,929.6	34,784.1	928,100.8	1,944,814.5
Fund Capitalization (Excluding Permanent Fund)	38	8	27,000.0	-	-	27,000.0
Duplicated Funds (non-additive)	42	11	-	58,296.8	-	58,296.8
Pre-Transfers Authorization Total	47		8,078,353.3	562,674.6	2,966,863.0	11,607,890.9
Transfers (non-additive)	49	10	(277,866.0)	1,944.4	0.0	(275,921.6)
To Loan Funds	51	10	10,000.0	-	-	10,000.0
To/(From) Reserves	52-55	10	(372,976.4)	-	-	(372,976.4)
Other Fund Transfers	56-60	10	85,110.4	1,944.4	-	87,054.8
Permanent Fund Appropriations	66		1,951,624.8	7,182.4	0.0	1,958,807.2
Permanent Fund Dividends	67	10	957,000.0	-	-	957,000.0
Permanent Fund Inflation Proofing and Other Deposits	68	10	934,000.0	-	-	934,000.0
Capital Income Fund	69		22,000.0	-	-	22,000.0
Other Uses of Permanent Fund Earnings	70		38,624.8	7,182.4	-	45,807.2
Total FY14 Authorization (unduplicated)	71		9,713,487.3	564,619.0	2,966,863.0	13,244,969.3

Table 3. FY14 Non-Formula Agency Operating Appropriations

Ch. 14, SLA 2013 (Operating-HB 65), Ch. 15, SLA 2013 (Mental Health-HB 66), Ch. 16, SLA 2013 (Capital-SB 18)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Agency Operations			2,930,038.7	462,559.4	913,360.3	4,305,958.4
<i>Duplicated Funds</i>				(710,543.1)		(710,543.1)
Subtotal Agency Operations			2,930,038.7	1,173,102.5	913,360.3	5,016,501.5
Subtotal Section 1 (Numbers Section)	14,15	1	2,862,095.0	1,170,680.7	898,596.6	4,931,372.3
Subtotal Language Sections			67,943.7	2,421.8	14,763.7	85,129.2
DCCED ASMI operations funding	14	13(h)	25,021.5	-	4,500.0	29,521.5
DMVA Veterans' Memorial Endowment Fund	14	19(a)	-	13.4	-	13.4
DMVA Alaska Aerospace Corporation (-\$2 mill contingency language)	14	19(b)	-	-	-	-
DNR Oil & Gas - Interest Earnings for Redoubt Unit in Cook Inlet	14	20(a)	-	250.0	-	250.0
DNR Oil & Gas - Contractors to Examine Terms for Compliance with AGIA	14	20(e)	600.0	-	-	600.0
DNR Oil & Gas - Royalty Oil and Gas Valuation Matters	14	20(f)	650.0	-	-	650.0
DNR Fire Suppression	14	20(d)	-	-	8,500.0	8,500.0
DNR Mining, Land & Water - Mine Reclamation Trust transfer to operating	14	20(b)	-	50.0	-	50.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	14	20(c)	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	14	20(c)	-	25.0	-	25.0
DOR Child Support Enforcement operations	14	21	46.0	-	-	46.0
Fuel Branch-Wide Unallocated	14	22(a)&(b)	36,000.0	-	-	36,000.0
Branch-Wide Unallocated - ASEA GGU One-Time Payment	14&15	22(f)&12	5,506.4	2,058.4	1,763.7	9,328.5
University - License plate fees for alumni programs	14	23(a)	2.0	-	-	2.0
University - Juneau Campus - UAS Center for Mine Training	14	23(b)	117.8	-	-	117.8
Fiscal Notes (Non-additive--Included in Table 5)	15	2	3,084.0	950.0	0.0	4,034.0
Revised Programs Legislative (RPLs) (Non-additive)			0.0	0.0	0.0	0.0

Table 4. FY14 Formula Agency Operating Appropriations

Ch. 14, SLA 2013 (Operating-HB 65), Ch. 15, SLA 2013 (Mental Health-HB 66), Ch. 16, SLA 2013 (Capital-SB 18)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Formula Programs			2,154,444.4	2,823.8	1,084,629.0	3,241,897.2
Subtotal-DEED K-12 Appropriations			1,226,150.8	0.0	20,791.0	1,246,941.8
K-12 Foundation Program - Base Support	No appropriation required		1,126,248.0	-	20,791.0	1,147,039.0
K-12 Foundation Program - Additional State Aid to Districts	14	15	25,000.0	-	-	25,000.0
Pupil Transportation - Base Support	No appropriation required		74,902.8	-	-	74,902.8
Subtotal-Other Formula Appropriations (Non-Duplicated)			928,293.6	2,823.8	1,063,838.0	1,994,955.4
<i>Duplicated Funds</i>				<i>(18,333.5)</i>		<i>(18,333.5)</i>
Subtotal-Other Formula Appropriations			928,293.6	21,157.3	1,063,838.0	2,013,288.9
DOA Unlicensed Vessel Participant Annuity	14	1	50.0	-	-	50.0
DOA Elected Public Officers Retirement System Benefits (EPORS)	14	1	2,248.1	-	-	2,248.1
DCCED Payment in Lieu of Taxes (PILT)	14	1	-	-	10,428.2	10,428.2
DCCED National Forest Receipts	14	1	-	-	600.0	600.0
DCCED Fisheries Taxes	14	1	-	3,600.0	-	3,600.0
DCCED Power Cost Equalization	14	13(g)&(f)	40,351.0	-	-	40,351.0
DEED Boarding Home Grants	14	1	2,088.8	-	-	2,088.8
DEED Youth in Detention	14	1	1,100.0	-	-	1,100.0
DEED Special Schools	14	1	3,316.9	-	-	3,316.9
DEED Alaska Challenge Youth Academy	14	1	4,791.4	-	-	4,791.4
DEED Alaska Performance Scholarship Awards	14	1	8,000.0	-	-	8,000.0
HSS Children's Services	15,16	1	34,723.4	1,795.1	16,461.9	52,980.4
HSS Health Care Services	14	1	1,471.0	-	-	1,471.0
HSS Public Assistance	14	1	157,106.6	7,719.6	70,026.7	234,852.9
HSS Medicaid Services	15,16	1	672,306.3	8,042.6	966,321.2	1,646,670.1
DMVA National Guard Retirement Benefits	14	1	740.1	-	-	740.1
Fiscal Notes (Non-additive--Included in Table 5)			2,771.8	0.0	0.0	2,771.8
DEED Special Schools (HB87), Pupil Transportation (SB57) and Boarding Home Grants (SB47)	14	2	2,771.8	-	-	2,771.8
Fund Capitalization (Non-additive--Included in Table 8)			60,000.0	0.0	0.0	60,000.0
FUND CAPITALIZATION Local Government Support	14	27(f)	60,000.0			60,000.0

Table 5. Fiscal Notes Attached to New Legislation

(\$ thousands)

							FY14 General Funds	Other Funds	Federal Funds	FY14 Total
Total Fiscal Notes (Agency Operations and Fund Capitalization)							335,855.8	6,890.0	-	342,745.8
Agency Operations (Non-duplicated)							5,855.8	950.0	-	6,805.8
<i>Duplicated</i>								<i>(5,940.0)</i>		<i>(5,940.0)</i>
Agency Operations							5,855.8	6,890.0	-	12,745.8
FY14 Formula Fiscal Notes							2,771.8	-	-	2,771.8
FY14 Non-Formula Fiscal Notes							3,084.0	6,890.0	-	9,974.0
Fund Capitalization							330,000.0	-	-	330,000.0
Fund Transfers (SB57 Fiscal Note #5)							736.3	-	-	736.3
<i>Note: Fund Transfers are excluded from the total. Fiscal Note #5 for SB57 is categorized as formula funding and included in the FY14 Formula Fiscal Notes total because the \$736.3 will be transferred to the Department of Education & Early Development/K12 Support appropriation/Foundation Program allocation where it will flow without further appropriation. It is reflected in this Fund Transfer line for informational purposes only.</i>										
Bill	Short Title	Agency	Appropriation	Allocation	Chapter		FY14 General Funds	Other Funds	Federal Funds	FY14 Total
HB 4	Alaska Gasline Development Corp; RCA	DCCED	Alaska Gasline Development Corporation	Alaska Gasline Development Corporation	Ch. 11, SLA 2013			4,058.3		4,058.3
HB 4	Alaska Gasline Development Corp; RCA	DEC	Environmental Health	Air Quality	Ch. 11, SLA 2013			54.6		54.6
HB 4	Alaska Gasline Development Corp; RCA	DEC	Water	Water Quality	Ch. 11, SLA 2013			236.2		236.2
HB 4	Alaska Gasline Development Corp; RCA	DOL	Civil Division	Regulatory Affairs Public Advocacy	Ch. 11, SLA 2013			102.3		102.3
HB 4	Alaska Gasline Development Corp; RCA	DOT&PF	Design, Engineering and Construction	Statewide Design and Engineering Services	Ch. 11, SLA 2013			711.8		711.8
HB 4	Alaska Gasline Development Corp; RCA	Fund Capitalization	Caps Spent as Duplicated Funds	In-State Natural Gas Pipeline Fund	Ch. 11, SLA 2013		330,000.0			330,000.0

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

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY14 General Funds	Other Funds	Federal Funds	FY14 Total
HB 30	State Agency Performance Audits	LEG	Budget and Audit Committee	Legislative Audit	Ch. 19, SLA 2013	642.3			642.3
HB 84	Military Training Credit/Temp. License	DCCED	CBPL	CBPL	Ch. 28, SLA 2013	137.6			137.6
HB 87	Special Education Service Agency	DEED	K-12 Support FORMULA	Special Schools	Ch. 23, SLA 2013	374.8			374.8
HB 94	Miller Bridges; Ray Corridor	DOT&PF	Highways, Aviation and Facilities	Central Region Highways and Aviation	Ch. 46, SLA 2013	10.0			10.0
HB 94	Miller Bridges; Ray Corridor	DOT&PF	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Ch. 46, SLA 2013	6.9			6.9
HB 129	Oil & Gas Exploration/Development Areas	DNR	Oil & Gas	Oil & Gas	Ch. 13, SLA 2013	134.0			134.0
HB 153	Naming Walter J. Hickel Parkway	DOT&PF	Highways, Aviation and Facilities	Central Region Highways and Aviation	Ch. 67, SLA 2013	15.0			15.0
SB 2	Interstate Mining Compact & Commission	DNR	Land & Water Resources	Mining, Land & Water	Ch. 7, SLA 2013	55.0			55.0
SB 16	Bd of Architects, Engineers, Surveyors	DCCED	CBPL	CBPL	Ch. 36, SLA 2013	115.5			115.5
SB 21	Oil and Gas Production Tax	DOR	Taxation and Treasury	Tax Division	Ch. 10, SLA 2013	100.0			100.0
SB 21	Oil and Gas Production Tax	DOR	Administration and Support	Commissioner's Office	Ch. 10, SLA 2013	34.6			34.6
SB 23	AIDEA: LNG Project; Dividends; Financing	DCCED	AIDEA	AIDEA	Ch. 26, SLA 2013		950.0		950.0
SB 24	Marine Transportation Advisory Board	DOT&PF	Marine Highway System	Marine Vessel Operations	Ch. 40, SLA 2013	3.0			3.0
SB 27	Regulation of Dredge and Fill Activities	DEC	Water	Water Quality	Ch. 12, SLA 2013	1,434.7			1,434.7
SB 27	Regulation of Dredge and Fill Activities	DNR	Administration & Support Services	Office of Project Management & Permitting	Ch. 12, SLA 2013		361.8		361.8
SB 47	District Operated Boarding Schools	DEED	K-12 Support FORMULA	Boarding Home Grants	Ch. 48, SLA 2013	1,660.7			1,660.7

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

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY14 General Funds	Other Funds	Federal Funds	Total
SB 57	Literacy, Pupil Transp, Teacher Notices	DEED	Teaching and Learning Support	Early Learning Coordination	Ch. 69, SLA 2013	45.4			45.4
SB 57	Literacy, Pupil Transp, Teacher Notices	Fund Transfers	Designated Reserves FORMULA	Public Education Fund	Ch. 69, SLA 2013	736.3			736.3
SB 88	Alaska Native Medical Center Housing	DOR	Taxation and Treasury	Treasury Division	Ch. 63, SLA 2013	350.0	415.0		765.0

Table 5. SB 95 - State Employee Compensation and Benefits

(included in Numbers section and excluded from total)

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY14 General Funds	Other Funds	Federal Funds	Total
Total						6,145.1	2,103.2	496.0	8,744.3
SB 95	State Employee Compensation and Benefits	DOA	Various	Various	Ch. 47, SLA 2013	828.6	134.0	1.2	963.8
SB 95	State Employee Compensation and Benefits	DCCED	Various	Various	Ch. 47, SLA 2013	261.7	134.8	0.7	397.2
SB 95	State Employee Compensation and Benefits	DOC	Various	Various	Ch. 47, SLA 2013	55.9			55.9
SB 95	State Employee Compensation and Benefits	DEED	Various	Various	Ch. 47, SLA 2013	101.9	389.8	51.1	542.8
SB 95	State Employee Compensation and Benefits	DEC	Various	Various	Ch. 47, SLA 2013	41.4	1.1	14.7	57.2
SB 95	State Employee Compensation and Benefits	DF&G	Various	Various	Ch. 47, SLA 2013	256.9	34.4	8.8	300.1
SB 95	State Employee Compensation and Benefits	GOV	Various	Various	Ch. 47, SLA 2013	598.6	6.7	0.8	606.1
SB 95	State Employee Compensation and Benefits	DHSS	Various	Various	Ch. 47, SLA 2013	137.5	72.5	50.6	260.6
SB 95	State Employee Compensation and Benefits	DLWD	Various	Various	Ch. 47, SLA 2013	65.0	26.5	35.0	126.5

Table 5. SB 95 - State Employee Compensation and Benefits (continued)**(included in Numbers section and excluded from total)**

(\$ thousands)

	Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY14 General Funds	Other Funds	Federal Funds	Total
	SB 95	State Employee Compensation and Benefits	DOL	Various	Various	Ch. 47, SLA 2013	898.9	279.9	1.1	1,179.9
	SB 95	State Employee Compensation and Benefits	DMVA	Various	Various	Ch. 47, SLA 2013	140.2	35.7	2.1	178.0
	SB 95	State Employee Compensation and Benefits	DNR	Various	Various	Ch. 47, SLA 2013	134.2	77.3		211.5
	SB 95	State Employee Compensation and Benefits	DPS	Various	Various	Ch. 47, SLA 2013	49.8	2.6		52.4
	SB 95	State Employee Compensation and Benefits	DOR	Various	Various	Ch. 47, SLA 2013	135.4	774.4	329.9	1,239.7
	SB 95	State Employee Compensation and Benefits	DOT&PF	Various	Various	Ch. 47, SLA 2013	69.2	133.5		202.7
	SB 95	State Employee Compensation and Benefits	COURTS	Various	Various	Ch. 47, SLA 2013	1,088.7			1,088.7
	SB 95	State Employee Compensation and Benefits	LEG	Various	Various	Ch. 47, SLA 2013	1,281.2			1,281.2

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

(\$ thousands)

	Bill	Short Title	Agency	Appropriation	Allocation	Chapter	FY14 General Funds	Other Funds	Federal Funds	Total
Total							100.1	135.1	0.0	235.2
	HB 19	Perm. Mot. Veh. Registration/Trailers	DOA	Motor Vehicles	Motor Vehicles	DID NOT PASS	100.1			100.1
	HB 193	Municipal Taxation of Tobacco Products	DOR	Taxation and Treasury	Tax Division	DID NOT PASS		135.1		135.1

Table 6. FY14 Duplicated Authorization

(\$ thousands)

		General Funds	Other Funds	Federal Funds	Total
Total Duplicated Fund Sources		0.0	831,641.0	0.0	831,641.0
Agency Operations (Duplicated)		0.0	734,816.6	0.0	734,816.6
Code	Fund Source				
1007	Interagency Receipts		361,096.2		361,096.2
1026	Highways Equipment Working Capital Fund		33,442.2		33,442.2
1055	Interagency Oil and Hazardous Waste		780.5		780.5
1061	Capital Improvement Project Receipts		215,397.1		215,397.1
1081	Information Services Fund		38,180.3		38,180.3
1145	Art in Public Places Fund		30.0		30.0
1147	Public Building Fund		17,020.0		17,020.0
1163	Certificates of Participation (COP)		415.0		415.0
1174	University of Alaska Intra-Agency Transfers		58,121.0		58,121.0
1220	Crime Victim Compensation Fund		1,536.8		1,536.8
1220	In-State Natural Gas Pipeline Fund		8,797.5		8,797.5
Statewide Operations (Duplicated)		0.0	38,527.6	0.0	38,527.6
Code	Fund Source				
1044	Alaska Debt Retirement Fund		1,040.0		1,040.0
1075	Alaska Clean Water Fund		1,698.8		1,698.8
1100	Alaska Drinking Water Fund		1,805.0		1,805.0
1112	International Airport Construction Fund		23,000.0		23,000.0
1144	Clean Water Fund Bond Receipts		1,688.8		1,688.8
1159	Drinking Water Fund Bond Receipts		1,795.0		1,795.0
1198	Alaska Fish and Game Revenue Bond Redemption Fund		7,500.0		7,500.0
Capital Budget (Duplicated)		0.0	58,296.8	0.0	58,296.8
Code	Fund Source				
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		704.0		704.0
1100	Alaska Drinking Water Fund		2,692.8		2,692.8
1147	Public Building Fund		3,000.0		3,000.0
1163	Certificates of Participation (COP)		35,000.0		35,000.0

Table 7. Debt Service/ Reimbursement

Ch. 14, SLA 2013 (Operating-HB 65), Ch.16, SLA 2013 (Capital-SB 18)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total FY14 Unduplicated Debt Service/Reimbursement			228,152.8	54,482.3	17,473.9	300,109.0
Duplicated Funds			-	(35,043.8)	-	(35,043.8)
FY14 Debt Service/ Reimbursement			228,152.8	89,526.1	17,473.9	335,152.8
Alaska Clean Water Fund Revenue Bonds	14	25(c)	-	1,698.8	-	1,698.8
Alaska Drinking Water Fund Revenue Bonds	14	25(d)	-	1,805.0	-	1,805.0
Capital Project Debt Reimbursement	14	25(e)	5,601.3	-	-	5,601.3
Certificates of Participation	14	25(f)	1,795.8	-	-	1,795.8
Robert B. Atwood Building	14	25(g)(1)	3,467.0	-	-	3,467.0
Linny Pacillo Parking Garage	14	25(g)(2)	3,303.5	-	-	3,303.5
General Obligation Bonds	14	25(h)	63,793.4	1,040.0	17,044.1	81,877.5
International Airport Revenue Bonds	14	25(i)	-	41,782.3	429.8	42,212.1
Municipal Jail Construction Reimbursement	14	25(j)	21,928.7	-	-	21,928.7
School Debt Reimbursement	14	25(k)	128,263.1	-	-	128,263.1
Sport Fish Hatchery Revenue Bonds	14	23(l)	-	7,500.0	-	7,500.0
International Airport Revenue Bonds (Early Redemption)	14	23(m)	-	35,700.0	-	35,700.0
FY13 Supplemental Debt Service			(20,000.0)	(10,000.0)	-	(30,000.0)
Duplicated Funds			-	(10,000.0)	-	(10,000.0)
International Airport Revenue Bonds*	16	18(a)	-	-	-	-
School Debt Reimbursement	16	18(b)	(5,000.0)	-	-	(5,000.0)
Repeal Section 23(h)(12), Ch. 15, SLA 2012 - FY13 Debt Service & Interest on General Obligation Bonds, series 2012A, B and C	16	51	(15,000.0)	-	-	(15,000.0)

* The Alaska International Airport System (AIAS) had a net zero fund change for FY13 in order to increase the amount of Passenger Facility Charges (PFC) and to use a portion of existing AIAS Construction Funds for FY13 debt service payments.

Table 8. Fund Capitalization

Ch. 14, SLA 2013 (Operating-HB 65), Ch.16, SLA 2013 (Capital-SB 18)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total FY14 Unduplicated Fund Capitalization			1,124,151.4	7,075.0	23,299.0	1,154,525.4
FY14 Operating Budget Fund Capitalization			1,097,151.4	7,075.0	23,299.0	1,127,525.4
Operating Budget Fund Capitalizations (Non-formula)			707,151.4	7,075.0	23,299.0	737,525.4
<i>Duplicated Funds</i>			-	(3,483.8)	-	(3,483.8)
Alaska Children's Trust Grant Account	14	27(a)	-	25.0	-	25.0
Crime Victim Compensation Fund	14	27(b)&(c)	1,151.4	-	-	1,151.4
Disaster Relief Fund	14	27(d)&(e)	5,000.0	-	9,000.0	14,000.0
Oil and Gas Tax Credit Fund	14	27(g)	550,000.0	-	-	550,000.0
Trauma Care Fund	14	27(h)	1,000.0	-	-	1,000.0
AIDEA Sustainable Energy Transmission & Supply Dev. Fund	14	25(i)	125,000.0	-	-	125,000.0
Alaska Clean Water Fund	14	27(j)	-	1,688.8	8,106.2	9,795.0
Alaska Drinking Water Fund	14	27(k)	-	1,795.0	6,192.8	7,987.8
Alaska Municipal Bond Bank Authority Reserve Fund	14	28(k)	-	50.0	-	50.0
Alaska Fish and Game Revenue Bond Redemption Fund	14	28(j)	-	7,000.0	-	7,000.0
In-State Gas Pipeline Fund	16	21(f)	25,000.0	-	-	25,000.0
Operating Budget Fund Capitalizations (Formula)			60,000.0	-	-	60,000.0
Local Government Support / Community Revenue Sharing	14	25(f)	60,000.0	-	-	60,000.0
Fiscal Notes Attached to New Legislation (from Table 5)			330,000.0	-	-	330,000.0
In-State Gas Pipeline Fund	14	2	330,000.0	-	-	330,000.0
FY14 Capital Budget Fund Capitalizations			27,000.0	-	-	27,000.0
AGIA Reimbursement Fund	16	21(a)	25,000.0	-	-	25,000.0
Emerging Energy Technology Fund	16	21(b)	2,000.0	-	-	2,000.0
FY13 Supplemental Fund Capitalizations			(49,153.0)	-	-	(49,153.0)
Disaster Relief Fund	16	21(c)	3,400.0	-	-	3,400.0
In-State Gas Pipeline Fund	16	21(e)	4,947.0	-	-	4,947.0
AIDEA Sustainable Energy Transmission & Supply Dev. Fund	16	26(b)	(57,500.0)	-	-	(57,500.0)

Table 9. Direct Appropriations to Retirement

Ch. 14, SLA 2013 (Operating-HB 65)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
FY14 Direct Appropriations to Retirement			633,780.6	0.0	0.0	633,780.6
FY14 Total Direct Appropriations to Retirement			633,780.6	-	-	633,780.6
Direct Appropriations to Public Employees Retirement System	14	29(a)	312,473.0	-	-	312,473.0
Direct Appropriations to Teachers Retirement System	14	29(b)	316,847.3	-	-	316,847.3
Direct Appropriations to Judicial Retirement System	14	29(c)	4,460.3	-	-	4,460.3

Table 10a. FY14 Savings and Fund Transfers Appropriations (Operating and Capital)

Ch. 14, SLA 2013 (Operating-HB 65), Ch. 15, SLA 2013 (Mental Health-HB 66), Ch. 16, SLA 2013 (Capital-SB 18)

(\$ thousands)

	Chapter	Section	General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Savings and Transfers (Excludes Permanent Fund)			(277,866.0)	1,944.4	0.0	(275,921.6)
FY14 Loan Funds (Operating)			10,000.0	-	-	10,000.0
Power Project Fund	14	28(o)	10,000.0	-	-	10,000.0
FY14 Designated & Undesignated Reserves/Endowments (Operating)			(372,976.4)	-	-	(372,976.4)
Designated Reserves/Endowments			1,123.6	-	-	1,123.6
Public Education Fund Deposits	14	28(e)	1,192,510.7	-	-	1,192,510.7
Public Education Fund (FY14 Withdrawals)			(1,191,387.1)	-	-	(1,191,387.1)
Undesignated Reserves (UGF Out)			(374,100.0)	-	-	(374,100.0)
Alaska Housing Capital Corporation (AHCC) Receipts (FY14 Withdrawals)			(374,100.0)	-	-	(374,100.0)
FY14 Operating System DGF Transfers (Non-Additive)			84,264.1	-	-	84,264.1
Oil/Hazardous Substance Release Prevention Account	14	28(f)	20,400.0	0.0	0.0	20,400.0
Oil/Hazardous Substance Release Response Account	14	24(g)	1,900.0	0.0	0.0	1,900.0
AMHS Stabilization Fund	14	28(l)	795.8	0.0	0.0	795.8
Renewable Energy Grant Fund	16	22(a)	25,000.0	-	-	25,000.0
Regional Education Attendance Area School Fund	14&16	28(m), 22(b)(d)	36,168.3	-	-	36,168.3
FY14 Operating System Other Transfers (Non-Additive)			846.3	1,944.4	-	2,790.7
Fish and Game Fund	14	28(h), (n)	846.3	1,944.4	-	2,790.7
FY14 Permanent Fund (excluded from Totals)			1,913,000.0	-	-	1,913,000.0
Permanent Fund Dividend Fund	14	10(a)	957,000.0	-	-	957,000.0
Permanent Fund Principal	14	10(b)	934,000.0	-	-	934,000.0
Alaska Capital Income Fund	14	10(d)	22,000.0	-	-	22,000.0
FY13 Supplemental Fund Transfers			(94,803.7)	-	-	(94,803.7)
Undesignated Reserves (UGF Out)			(95,200.0)	-	-	(95,200.0)
Alaska Housing Capital Corporation (AHCC) Receipts (FY13 Withdrawals)			(95,200.0)	-	-	(95,200.0)
Operating System Other Transfers (Non-Additive)			396.3	-	-	396.3
Fish and Game Fund	16	22(b)	396.3	-	-	396.3

Table 11. Capital Appropriations

Ch. 16, SLA 2013 (Capital-SB 18), Ch. 15, SLA 2013 (Mental Health-HB 66)

(\$ thousands)

	Section	Effective Date	General Funds	Other State Funds	Federal Funds	Total
FY14 Unduplicated Capital Appropriations			1,008,929.6	34,784.1	928,100.8	1,971,814.5
Project Appropriations (SB 18 + HB 66)			981,929.6	93,080.9	928,100.8	2,003,111.3
Fund Capitalization (Excluding Permanent Fund)			27,000.0	-	-	27,000.0
Duplicated Funds			-	(58,296.8)	-	(58,296.8)
FY13 Unduplicated Supplemental Capital			221,297.0	26,500.0	1,000.0	248,797.0
Project Appropriations			221,297.0	47,500.0	1,000.0	269,797.0
Duplicated Funds			-	(21,000.0)	-	(21,000.0)
Total 2013 Session Capital Appropriations			1,230,226.6	61,284.1	929,100.8	2,220,611.5
Total 2013 Session "Money on the Street" (includes duplicate funds)			1,230,226.6	140,580.9	929,100.8	2,299,908.3
Capital Appropriations by Bill			1,230,226.6	140,580.9	929,100.8	2,299,908.3
Capital Budget Act (Chapter 16, SB 18)			1,217,576.6	139,180.9	929,100.8	2,285,858.3
Project Appropriations (includes duplicated fund sources)			969,279.6	91,680.9	928,100.8	1,989,061.3
General Capital Appropriations	1	FY14	928,929.6	56,680.9	924,223.9	1,909,834.4
NPR-A Impact Grant Program	24	FY14	-	-	3,876.9	3,876.9
DOA - Alaska Native Medical Center Residential Housing Facility	25	FY14	-	35,000.0	-	35,000.0
Railroad Corporation - Positive Train Control Project	26(d)	FY14	19,100.0	-	-	19,100.0
DEED - Capital Grants for Student Safety and Security	27(c)	FY14	21,000.0	-	-	21,000.0
Leg. Council - Task Force on Sustainable Education	47	FY14	250.0	-	-	250.0
Fund Capitalization			27,000.0	-	-	27,000.0
AGIA Reimbursement Fund Capitalization	21(a)	FY14	25,000.0	-	-	25,000.0
Emerging Energy Technology Fund Capitalization	21(b)	FY14	2,000.0	-	-	2,000.0
FY13 Supplemental Capital Appropriations			221,297.0	47,500.0	1,000.0	269,797.0
General Supplemental Capital Appropriations	4	FY13	144,000.0	24,500.0	1,000.0	169,500.0
DF&G- Wild/Hatchery Salmon Management Tools	11(b)	FY13	-	2,000.0	-	2,000.0
Office of Gov - Facilities Maintenance, Security and Computer Systems	16(d)	FY13	813.0	-	-	813.0
University - Bragaw Office Complex Purchase and Improvement	17(a,b)	FY13	16,500.0	21,000.0	-	37,500.0
AGDC - Year 3 In-State Gas Project	21(e)	FY13	(4,566.0)	-	-	(4,566.0)
AIDEA - Natural Gas Treatment and Distribution	26(b)	FY13	57,500.0	-	-	57,500.0
Anchorage - South Anchorage Sports Park Facility	37(x)	FY13	(200.0)	-	-	(200.0)
Legislative Council - Capitol Seismic Retrofit and Exterior Restoration	48(a)	FY13	7,250.0	-	-	7,250.0
Mental Health Bill (Chapter 15, HB 66)			12,650.0	1,400.0	-	14,050.0
General MH Capital Appropriations	5		12,650.0	1,400.0	-	14,050.0

Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY13 while in the FY14 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.

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.

Operating Budget

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**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud	
Agency Budgets										
Administration	300,888.5	326,804.2	326,804.2	326,804.2	300.0	896.5	328,000.7	0.0	1,196.5	0.4 %
Commerce, Community & Econ Dev	168,702.7	194,752.5	197,634.2	197,634.2	-268.6	0.0	197,365.6	2,881.7	1.5 %	-268.6 -0.1 %
Corrections	286,957.6	323,191.7	323,191.7	323,191.7	733.0	0.0	323,924.7	0.0	733.0	0.2 %
Education & Early Dev	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	0.0	590.0	1,560,104.4	74,791.9	5.0 %	590.0
Environmental Conservation	76,161.0	83,572.4	84,000.2	84,000.2	0.0	467.0	84,467.2	427.8	0.5 %	467.0 0.6 %
Fish and Game	181,311.7	211,813.3	211,813.3	211,813.3	-40.0	0.0	211,773.3	0.0	-40.0	
Governor	143,368.9	33,134.2	34,689.2	34,689.2	937.0	0.0	35,626.2	1,555.0	4.7 %	937.0 2.7 %
Health & Social Services	2,267,044.0	2,619,997.3	2,637,826.6	2,637,826.6	-17,663.1	33.6	2,620,197.1	17,829.3	0.7 %	-17,629.5 -0.7 %
Labor & Workforce Dev	163,337.9	195,621.9	196,570.0	196,570.0	942.9	820.8	198,333.7	948.1	0.5 %	1,763.7 0.9 %
Law	100,673.8	95,100.7	100,284.7	100,284.7	0.0	0.0	100,284.7	5,184.0	5.5 %	0.0
Military & Veterans' Affairs	52,461.1	63,700.9	63,935.1	63,935.1	0.0	0.0	63,935.1	234.2	0.4 %	0.0
Natural Resources	157,986.4	165,730.0	167,522.5	167,522.5	5,049.3	360.3	172,932.1	1,792.5	1.1 %	5,409.6 3.2 %
Public Safety	181,931.9	201,213.6	203,863.3	203,863.3	115.8	0.0	203,979.1	2,649.7	1.3 %	115.8 0.1 %
Revenue	282,681.5	323,590.7	324,392.7	324,392.7	-54.3	0.0	324,338.4	802.0	0.2 %	-54.3
Transportation	617,496.2	621,170.3	621,476.1	621,476.1	1,117.0	0.0	622,593.1	305.8	1,117.0	0.2 %
University of Alaska	834,635.7	925,829.0	925,828.0	925,828.0	0.0	0.0	925,828.0	-1.0	0.0	
Alaska Court System	103,695.3	110,791.0	110,791.0	110,791.0	526.9	0.0	111,317.9	0.0	526.9	0.5 %
Legislature	59,062.3	73,407.0	74,928.3	74,928.3	-7,050.0	0.0	67,878.3	1,521.3	2.1 %	-7,050.0 -9.4 %
Branch-wide Unallocated Approp	0.0	36,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	0.0	0.0	
Total	7,489,985.4	8,090,143.2	8,201,065.5	8,201,065.5	-15,354.1	3,168.2	8,188,879.6	110,922.3	1.4 %	-12,185.9 -0.1 %
Statewide Items										
Debt Service	322,387.8	310,388.8	315,988.0	315,988.0	-20,000.0	0.0	295,988.0	5,599.2	1.8 %	-20,000.0 -6.3 %
Fund Capitalization	485,097.7	496,555.1	646,555.1	646,555.1	-49,153.0	0.0	597,402.1	150,000.0	30.2 %	-49,153.0 -7.6 %
Direct Approps to Retirement	479,471.8	613,865.2	613,865.2	613,865.2	0.0	0.0	613,865.2	0.0	0.0	
Special Appropriations	22,771.3	0.0	18,000.0	18,000.0	6,141.3	0.0	24,141.3	18,000.0	>999 %	6,141.3 34.1 %
Total	1,309,728.6	1,420,809.1	1,594,408.3	1,594,408.3	-63,011.7	0.0	1,531,396.6	173,599.2	12.2 %	-63,011.7 -4.0 %
Statewide Total	8,799,714.0	9,510,952.3	9,795,473.8	9,795,473.8	-78,365.8	3,168.2	9,720,276.2	284,521.5	3.0 %	-75,197.6 -0.8 %

**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Agency Budgets										
Administration	328,000.7	325,293.6	346,828.2	337,328.5	0.0	0.0	337,328.5	9,327.8 2.8 %	12,034.9 3.7 %	-9,499.7 -2.7 %
Commerce, Community & Econ Dev	197,365.6	176,316.2	205,334.5	204,526.2	5,261.4	0.0	209,787.6	12,422.0 6.3 %	33,471.4 19.0 %	4,453.1 2.2 %
Corrections	323,924.7	322,869.8	333,528.4	333,584.3	0.0	0.0	333,584.3	9,659.6 3.0 %	10,714.5 3.3 %	55.9
Education & Early Dev	1,560,104.4	1,525,476.7	1,569,826.8	1,564,477.6	2,817.2	0.0	1,567,294.8	7,190.4 0.5 %	41,818.1 2.7 %	-2,532.0 -0.2 %
Environmental Conservation	84,467.2	83,618.9	85,896.4	85,500.1	1,725.5	0.0	87,225.6	2,758.4 3.3 %	3,606.7 4.3 %	1,329.2 1.5 %
Fish and Game	211,773.3	211,045.8	216,374.5	217,114.6	0.0	0.0	217,114.6	5,341.3 2.5 %	6,068.8 2.9 %	740.1 0.3 %
Governor	35,626.2	26,548.4	31,356.5	30,212.6	0.0	0.0	30,212.6	-5,413.6 -15.2 %	3,664.2 13.8 %	-1,143.9 -3.6 %
Health & Social Services	2,620,197.1	2,615,134.4	2,666,257.9	2,653,426.1	0.0	0.0	2,653,426.1	33,229.0 1.3 %	38,291.7 1.5 %	-12,831.8 -0.5 %
Labor & Workforce Dev	198,333.7	195,427.8	191,528.9	190,763.2	0.0	0.0	190,763.2	-7,570.5 -3.8 %	-4,664.6 -2.4 %	-765.7 -0.4 %
Law	100,284.7	87,717.9	96,459.6	94,621.3	102.3	0.0	94,723.6	-5,561.1 -5.5 %	7,005.7 8.0 %	-1,736.0 -1.8 %
Military & Veterans' Affairs	63,935.1	55,505.4	64,633.3	64,325.0	0.0	0.0	64,325.0	389.9 0.6 %	8,819.6 15.9 %	-308.3 -0.5 %
Natural Resources	172,932.1	162,646.1	170,815.2	170,289.4	550.8	0.0	170,840.2	-2,091.9 -1.2 %	8,194.1 5.0 %	25.0
Public Safety	203,979.1	201,693.0	209,948.5	204,933.9	0.0	0.0	204,933.9	954.8 0.5 %	3,240.9 1.6 %	-5,014.6 -2.4 %
Revenue	324,338.4	323,954.2	346,832.7	348,064.4	899.6	0.0	348,964.0	24,625.6 7.6 %	25,009.8 7.7 %	2,131.3 0.6 %
Transportation	622,593.1	624,284.1	637,464.7	629,234.6	746.7	0.0	629,981.3	7,388.2 1.2 %	5,697.2 0.9 %	-7,483.4 -1.2 %
University of Alaska	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	914,223.9	-11,604.1 -1.3 %	-25,506.8 -2.7 %	-33,386.9 -3.5 %
Alaska Court System	111,317.9	110,607.4	115,369.0	114,569.8	0.0	0.0	114,569.8	3,251.9 2.9 %	3,962.4 3.6 %	-799.2 -0.7 %
Legislature	67,878.3	74,024.4	74,064.7	74,208.2	642.3	0.0	74,850.5	6,972.2 10.3 %	826.1 1.1 %	785.8 1.1 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	45,328.5	0.0	0.0	45,328.5	9,328.5 25.9 %	9,328.5 25.9 %	9,328.5 25.9 %
Total	8,188,879.6	8,097,894.8	8,346,130.6	8,276,732.2	12,745.8	0.0	8,289,478.0	100,598.4 1.2 %	191,583.2 2.4 %	-56,652.6 -0.7 %
Statewide Items										
Debt Service	295,988.0	315,988.0	335,452.8	335,152.8	0.0	0.0	335,152.8	39,164.8 13.2 %	19,164.8 6.1 %	-300.0 -0.1 %
Fund Capitalization	597,402.1	496,555.1	770,633.6	768,959.2	330,000.0	25,000.0	1,123,959.2	526,557.1 88.1 %	627,404.1 126.4 %	353,325.6 45.8 %
Direct Approps to Retirement	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4 3.2 %	19,915.4 3.2 %	0.0
Special Appropriations	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3 -100.0 %	0.0	0.0
Total	1,531,396.6	1,426,408.3	1,739,867.0	1,737,892.6	330,000.0	25,000.0	2,092,892.6	561,496.0 36.7 %	666,484.3 46.7 %	353,025.6 20.3 %
Statewide Total	9,720,276.2	9,524,303.1	10,085,997.6	10,014,624.8	342,745.8	25,000.0	10,382,370.6	662,094.4 6.8 %	858,067.5 9.0 %	296,373.0 2.9 %

**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud		
Funding Summary											
Unrestricted General (UGF)	5,183,432.1	5,528,242.8	5,788,434.6	5,788,434.6	-77,245.5	0.0	5,711,189.1	260,191.8	4.7 %	-77,245.5	-1.3 %
Designated General (DGF)	666,066.0	753,325.5	760,472.2	760,472.2	-528.4	0.0	759,943.8	7,146.7	0.9 %	-528.4	-0.1 %
Other State Funds (Other)	1,077,832.4	1,217,528.5	1,223,465.4	1,223,465.4	-971.7	473.9	1,222,967.6	5,936.9	0.5 %	-497.8	
Federal Receipts (Fed)	1,872,383.5	2,011,855.5	2,023,101.6	2,023,101.6	379.8	2,694.3	2,026,175.7	11,246.1	0.6 %	3,074.1	0.2 %
Non-Additive Items											
Fund Transfers	3,565,452.3	1,519,111.1	1,499,822.6	1,499,822.6	-94,803.7	0.0	1,405,018.9	-19,288.5	-1.3 %	-94,803.7	-6.3 %
Total	3,565,452.3	1,519,111.1	1,499,822.6	1,499,822.6	-94,803.7	0.0	1,405,018.9	-19,288.5	-1.3 %	-94,803.7	-6.3 %

**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Funding Summary													
Unrestricted General (UGF)	5,711,189.1	5,532,526.5	5,989,930.5	5,945,390.8	335,602.7	25,000.0	6,305,993.5	594,804.4	10.4 %	773,467.0	14.0 %	316,063.0	5.3 %
Designated General (DGF)	759,943.8	764,416.1	779,825.0	743,177.1	253.1	0.0	743,430.2	-16,513.6	-2.2 %	-20,985.9	-2.7 %	-36,394.8	-4.7 %
Other State Funds (Other)	1,222,967.6	1,212,774.7	1,285,600.9	1,287,294.7	6,890.0	0.0	1,294,184.7	71,217.1	5.8 %	81,410.0	6.7 %	8,583.8	0.7 %
Federal Receipts (Fed)	2,026,175.7	2,014,585.8	2,030,641.2	2,038,762.2	0.0	0.0	2,038,762.2	12,586.5	0.6 %	24,176.4	1.2 %	8,121.0	0.4 %
Non-Additive Items													
Fund Transfers	1,405,018.9	1,273,922.6	1,797,480.1	1,602,410.1	0.0	41,718.3	1,644,128.4	239,109.5	17.0 %	370,205.8	29.1 %	-153,351.7	-8.5 %
Total	1,405,018.9	1,273,922.6	1,797,480.1	1,602,410.1	0.0	41,718.3	1,644,128.4	239,109.5	17.0 %	370,205.8	29.1 %	-153,351.7	-8.5 %

2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget

Numbers and Language
Fund Groups: General Funds

Agency	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud	
Agency Budgets										
Administration	103,056.0	108,490.3	108,490.3	108,490.3	300.0	0.0	108,790.3	0.0	300.0	0.3 %
Commerce, Community & Econ Dev	105,894.5	131,527.9	133,339.8	133,339.8	-418.6	0.0	132,921.2	1,811.9	-418.6	-0.3 %
Corrections	269,456.0	304,914.6	304,914.6	304,914.6	718.1	0.0	305,632.7	0.0	718.1	0.2 %
Education & Early Dev	1,241,374.6	1,225,754.0	1,294,927.7	1,294,927.7	0.0	0.0	1,294,927.7	69,173.7	0.0	
Environmental Conservation	44,436.6	48,041.9	48,469.7	48,469.7	0.0	0.0	48,469.7	427.8	0.0	
Fish and Game	84,674.4	87,766.3	87,766.3	87,766.3	-436.3	0.0	87,330.0	0.0	-436.3	-0.5 %
Governor	29,336.5	32,417.8	33,972.8	33,972.8	937.0	0.0	34,909.8	1,555.0	937.0	2.8 %
Health & Social Services	1,149,953.8	1,288,960.7	1,305,324.9	1,305,324.9	-18,050.0	0.0	1,287,274.9	16,364.2	-18,050.0	-1.4 %
Labor & Workforce Dev	61,393.8	68,162.4	68,619.2	68,619.2	942.9	0.0	69,562.1	456.8	942.9	1.4 %
Law	73,896.5	65,635.0	70,819.0	70,819.0	0.0	0.0	70,819.0	5,184.0	0.0	
Military & Veterans' Affairs	17,960.6	21,900.7	22,135.0	22,135.0	0.0	0.0	22,135.0	234.3	0.0	
Natural Resources	106,870.3	104,785.5	106,240.2	106,240.2	5,049.3	0.0	111,289.5	1,454.7	5,049.3	4.8 %
Public Safety	159,762.6	170,420.6	170,468.6	170,468.6	1,655.8	0.0	172,124.4	48.0	1,655.8	1.0 %
Revenue	40,903.8	41,122.3	41,924.3	41,924.3	-54.3	0.0	41,870.0	802.0	-54.3	-0.1 %
Transportation	361,147.2	350,508.3	350,814.1	350,814.1	1,117.0	0.0	351,931.1	305.8	1,117.0	0.3 %
University of Alaska	628,078.7	691,550.4	691,549.4	691,549.4	0.0	0.0	691,549.4	-1.0	0.0	
Alaska Court System	100,807.2	107,200.9	107,200.9	107,200.9	526.9	0.0	107,727.8	0.0	526.9	0.5 %
Legislature	58,684.4	73,004.0	74,525.3	74,525.3	-7,050.0	0.0	67,475.3	1,521.3	-7,050.0	-9.5 %
Branch-wide Unallocated Approp	0.0	36,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	0.0	0.0	
Total	4,637,687.5	4,958,163.6	5,057,502.1	5,057,502.1	-14,762.2	0.0	5,042,739.9	99,338.5	-14,762.2	-0.3 %
Statewide Items										
Debt Service	259,382.6	240,714.4	240,714.4	240,714.4	-20,000.0	0.0	220,714.4	0.0	-20,000.0	-8.3 %
Fund Capitalization	450,184.9	468,825.1	618,825.1	618,825.1	-49,153.0	0.0	569,672.1	150,000.0	-49,153.0	-7.9 %
Direct Approps to Retirement	479,471.8	613,865.2	613,865.2	613,865.2	0.0	0.0	613,865.2	0.0	0.0	
Special Appropriations	22,771.3	0.0	18,000.0	18,000.0	6,141.3	0.0	24,141.3	18,000.0	6,141.3	34.1 %
Total	1,211,810.6	1,323,404.7	1,491,404.7	1,491,404.7	-63,011.7	0.0	1,428,393.0	168,000.0	-63,011.7	-4.2 %
Statewide Total	5,849,498.1	6,281,568.3	6,548,906.8	6,548,906.8	-77,773.9	0.0	6,471,132.9	267,338.5	-77,773.9	-1.2 %

**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY14 Budget**

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

Agency	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Agency Budgets										
Administration	108,790.3	107,096.5	116,158.7	111,210.9	0.0	0.0	111,210.9	2,420.6 2.2 %	4,114.4 3.8 %	-4,947.8 -4.3 %
Commerce, Community & Econ Dev	132,921.2	115,791.4	140,256.5	139,617.1	253.1	0.0	139,870.2	6,949.0 5.2 %	24,078.8 20.8 %	-386.3 -0.3 %
Corrections	305,632.7	305,103.4	315,605.1	313,661.0	0.0	0.0	313,661.0	8,028.3 2.6 %	8,557.6 2.8 %	-1,944.1 -0.6 %
Education & Early Dev	1,294,927.7	1,266,482.3	1,309,943.7	1,304,153.6	2,817.2	0.0	1,306,970.8	12,043.1 0.9 %	40,488.5 3.2 %	-2,972.9 -0.2 %
Environmental Conservation	48,469.7	48,081.0	49,501.5	49,089.4	1,434.7	0.0	50,524.1	2,054.4 4.2 %	2,443.1 5.1 %	1,022.6 2.1 %
Fish and Game	87,330.0	86,982.1	89,597.2	90,154.1	0.0	0.0	90,154.1	2,824.1 3.2 %	3,172.0 3.6 %	556.9 0.6 %
Governor	34,909.8	25,828.5	30,636.6	29,485.2	0.0	0.0	29,485.2	-5,424.6 -15.5 %	3,656.7 14.2 %	-1,151.4 -3.8 %
Health & Social Services	1,287,274.9	1,290,862.4	1,327,795.9	1,309,566.0	0.0	0.0	1,309,566.0	22,291.1 1.7 %	18,703.6 1.4 %	-18,229.9 -1.4 %
Labor & Workforce Dev	69,562.1	67,918.6	69,252.1	68,424.9	0.0	0.0	68,424.9	-1,137.2 -1.6 %	506.3 0.7 %	-827.2 -1.2 %
Law	70,819.0	58,191.6	65,985.4	63,966.1	0.0	0.0	63,966.1	-6,852.9 -9.7 %	5,774.5 9.9 %	-2,019.3 -3.1 %
Military & Veterans' Affairs	22,135.0	13,626.8	22,648.8	22,302.7	0.0	0.0	22,302.7	167.7 0.8 %	8,675.9 63.7 %	-346.1 -1.5 %
Natural Resources	111,289.5	101,666.1	107,480.9	106,877.8	189.0	0.0	107,066.8	-4,222.7 -3.8 %	5,400.7 5.3 %	-414.1 -0.4 %
Public Safety	172,124.4	170,860.3	183,753.8	178,736.6	0.0	0.0	178,736.6	6,612.2 3.8 %	7,876.3 4.6 %	-5,017.2 -2.7 %
Revenue	41,870.0	41,250.5	42,458.0	42,585.4	484.6	0.0	43,070.0	1,200.0 2.9 %	1,819.5 4.4 %	612.0 1.4 %
Transportation	351,931.1	352,414.7	359,838.6	351,475.0	34.9	0.0	351,509.9	-421.2 -0.1 %	-904.8 -0.3 %	-8,328.7 -2.3 %
University of Alaska	691,549.4	704,025.2	710,190.3	676,773.4	0.0	0.0	676,773.4	-14,776.0 -2.1 %	-27,251.8 -3.9 %	-33,416.9 -4.7 %
Alaska Court System	107,727.8	107,735.1	111,891.5	111,092.3	0.0	0.0	111,092.3	3,364.5 3.1 %	3,357.2 3.1 %	-799.2 -0.7 %
Legislature	67,475.3	73,621.4	73,661.7	73,805.2	642.3	0.0	74,447.5	6,972.2 10.3 %	826.1 1.1 %	785.8 1.1 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	41,506.4	0.0	0.0	41,506.4	5,506.4 15.3 %	5,506.4 15.3 %	5,506.4 15.3 %
Total	5,042,739.9	4,973,537.9	5,162,656.3	5,084,483.1	5,855.8	0.0	5,090,338.9	47,599.0 0.9 %	116,801.0 2.3 %	-72,317.4 -1.4 %
Statewide Items										
Debt Service	220,714.4	240,714.4	229,492.8	228,152.8	0.0	0.0	228,152.8	7,438.4 3.4 %	-12,561.6 -5.2 %	-1,340.0 -0.6 %
Fund Capitalization	569,672.1	468,825.1	743,825.8	742,151.4	330,000.0	25,000.0	1,097,151.4	527,479.3 92.6 %	628,326.3 134.0 %	353,325.6 47.5 %
Direct Approps to Retirement	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4 3.2 %	19,915.4 3.2 %	0.0
Special Appropriations	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3 -100.0 %	0.0	0.0
Total	1,428,393.0	1,323,404.7	1,607,099.2	1,604,084.8	330,000.0	25,000.0	1,959,084.8	530,691.8 37.2 %	635,680.1 48.0 %	351,985.6 21.9 %
Statewide Total	6,471,132.9	6,296,942.6	6,769,755.5	6,688,567.9	335,855.8	25,000.0	7,049,423.7	578,290.8 8.9 %	752,481.1 11.9 %	279,668.2 4.1 %

**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language Fund Groups: General Funds
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Agency	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpI	[6] 13 RPL	[7] 13FnIBud	13 CC	[4] - [2] to 13MgtPln	[7] - [4] 13MgtPln to 13FnIBud
Funding Summary										
Unrestricted General (UGF)	5,183,432.1	5,528,242.8	5,788,434.6	5,788,434.6	-77,245.5	0.0	5,711,189.1	260,191.8	4.7 %	-77,245.5 -1.3 %
Designated General (DGF)	666,066.0	753,325.5	760,472.2	760,472.2	-528.4	0.0	759,943.8	7,146.7	0.9 %	-528.4 -0.1 %
Non-Additive Items										
Fund Transfers	3,546,639.5	1,510,279.3	1,490,990.8	1,490,990.8	-94,803.7	0.0	1,396,187.1	-19,288.5	-1.3 %	-94,803.7 -6.4 %
Total	3,546,639.5	1,510,279.3	1,490,990.8	1,490,990.8	-94,803.7	0.0	1,396,187.1	-19,288.5	-1.3 %	-94,803.7 -6.4 %

**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Funding Summary										
Unrestricted General (UGF)	5,711,189.1	5,532,526.5	5,989,930.5	5,945,390.8	335,602.7	25,000.0	6,305,993.5	594,804.4 10.4 %	773,467.0 14.0 %	316,063.0 5.3 %
Designated General (DGF)	759,943.8	764,416.1	779,825.0	743,177.1	253.1	0.0	743,430.2	-16,513.6 -2.2 %	-20,985.9 -2.7 %	-36,394.8 -4.7 %
Non-Additive Items										
Fund Transfers	1,396,187.1	1,265,090.8	1,788,485.7	1,593,415.7	0.0	41,718.3	1,635,134.0	238,946.9 17.1 %	370,043.2 29.3 %	-153,351.7 -8.6 %
Total	1,396,187.1	1,265,090.8	1,788,485.7	1,593,415.7	0.0	41,718.3	1,635,134.0	238,946.9 17.1 %	370,043.2 29.3 %	-153,351.7 -8.6 %

**2013 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln		[7] - [4] 13MgtPln to 13FnIBud	
Total	12,365,166.3	11,030,063.4	11,295,296.4	11,295,296.4	-173,169.5	3,168.2	11,125,295.1	265,233.0	2.4 %	-170,001.3	-1.5 %
Objects of Expenditure											
Personal Services	2,316,708.0	2,494,476.2	2,496,512.2	2,490,210.1	6,244.2	175.5	2,496,629.8	-4,266.1	-0.2 %	6,419.7	0.3 %
Travel	76,618.1	79,756.2	80,105.7	80,266.4	403.4	7.5	80,677.3	510.2	0.6 %	410.9	0.5 %
Services	1,896,536.7	2,116,941.1	2,138,149.3	2,123,854.3	-89,272.6	766.1	2,035,347.8	6,913.2	0.3 %	-88,506.5	-4.2 %
Commodities	274,896.2	272,922.0	277,580.0	276,365.7	805.2	0.0	277,170.9	3,443.7	1.3 %	805.2	0.3 %
Capital Outlay	29,669.6	25,607.3	25,856.3	23,378.0	0.0	871.3	24,249.3	-2,229.3	-8.7 %	871.3	3.7 %
Grants, Benefits	3,690,286.9	3,880,228.4	3,970,448.3	3,977,029.9	-24,493.0	1,347.8	3,953,884.7	96,801.5	2.5 %	-23,145.2	-0.6 %
Miscellaneous	4,080,450.8	2,160,132.2	2,306,644.6	2,324,192.0	-66,856.7	0.0	2,257,335.3	164,059.8	7.6 %	-66,856.7	-2.9 %
Funding Sources											
1002 Fed Rcpts (Fed)	1,720,139.2	1,984,672.3	1,986,391.1	1,986,391.1	-2,175.1	1,873.5	1,986,089.5	1,718.8	0.1 %	-301.6	
1003 G/F Match (UGF)	618,327.2	567,575.8	567,575.8	567,575.8	390.0	0.0	567,965.8	0.0		390.0	0.1 %
1004 Gen Fund (UGF)	6,491,943.7	5,051,091.4	5,294,978.3	5,294,978.3	-82,201.5	0.0	5,212,776.8	243,886.9	4.8 %	-82,201.5	-1.6 %
1005 GF/Prgrm (DGF)	102,492.7	118,428.3	119,366.9	119,366.9	400.5	0.0	119,767.4	938.6	0.8 %	400.5	0.3 %
1007 I/A Rcpts (Other)	331,980.7	362,124.9	362,124.9	362,124.9	-88.0	0.0	362,036.9	0.0		-88.0	
1008 G/O Bonds (Other)	13,200.0	0.0	3,599.2	3,599.2	0.0	0.0	3,599.2	3,599.2	>999 %	0.0	
1012 Rail Enrgy (UGF)	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0	
1014 Donat Comm (Fed)	231.8	374.0	374.0	374.0	0.0	0.0	374.0	0.0		0.0	
1016 CSSD Fed (Fed)	1,778.4	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Other)	19,939.0	21,512.9	21,512.9	21,512.9	0.0	0.0	21,512.9	0.0		0.0	
1018 EVOS Trust (Other)	1,689.5	3,681.4	3,681.4	3,681.4	0.0	0.0	3,681.4	0.0		0.0	
1021 Agric RLF (DGF)	1,823.2	2,526.1	2,526.1	2,526.1	0.0	0.0	2,526.1	0.0		0.0	
1023 FICA Acct (Other)	139.0	170.2	170.2	170.2	0.0	0.0	170.2	0.0		0.0	
1024 Fish/Game (Other)	15,622.8	23,379.2	23,379.2	23,379.2	396.3	0.0	23,775.5	0.0		396.3	1.7 %
1026 HwyCapital (Other)	32,291.3	33,156.5	33,156.5	33,156.5	0.0	0.0	33,156.5	0.0		0.0	
1027 IntAirport (Other)	90,939.2	110,753.0	110,753.0	110,753.0	-10,000.0	0.0	100,753.0	0.0		-10,000.0	-9.0 %
1029 PERS Trust (Other)	30,257.2	33,853.8	33,853.8	33,853.8	0.0	0.0	33,853.8	0.0		0.0	
1030 School Fnd (DGF)	21,273.6	21,800.0	21,800.0	21,800.0	0.0	0.0	21,800.0	0.0		0.0	
1031 Sec Injury (DGF)	3,432.4	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	0.0		0.0	
1032 Fish Fund (DGF)	1,134.4	1,647.3	1,647.3	1,647.3	0.0	0.0	1,647.3	0.0		0.0	

**2013 Legislature - Operating Budget
Statewide Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Total	11,125,295.1	10,798,225.7	11,883,477.7	11,617,034.9	342,745.8	66,718.3	12,026,499.0	901,203.9	8.1 %	1,228,273.3	11.4 %	143,021.3	1.2 %
<u>Objects of Expenditure</u>													
Personal Services	2,496,629.8	2,523,051.6	2,567,822.1	2,571,896.2	5,939.0	0.0	2,577,835.2	81,205.4	3.3 %	54,783.6	2.2 %	10,013.1	0.4 %
Travel	80,677.3	79,319.9	81,011.7	80,534.7	274.3	0.0	80,809.0	131.7	0.2 %	1,489.1	1.9 %	-202.7	-0.3 %
Services	2,035,347.8	2,066,241.9	2,163,203.0	1,814,411.7	3,231.4	0.0	1,817,643.1	-217,704.7	-10.7 %	-248,598.8	-12.0 %	-345,559.9	-16.0 %
Commodities	277,170.9	274,434.2	280,390.9	277,874.0	178.9	0.0	278,052.9	882.0	0.3 %	3,618.7	1.3 %	-2,338.0	-0.8 %
Capital Outlay	24,249.3	22,640.8	52,543.2	50,798.7	0.4	0.0	50,799.1	26,549.8	109.5 %	28,158.3	124.4 %	-1,744.1	-3.3 %
Grants, Benefits	3,953,884.7	3,884,980.6	4,016,016.4	4,002,810.9	2,771.8	0.0	4,005,582.7	51,698.0	1.3 %	120,602.1	3.1 %	-10,433.7	-0.3 %
Miscellaneous	2,257,335.3	1,947,556.7	2,722,490.4	2,818,708.7	330,350.0	66,718.3	3,215,777.0	958,441.7	42.5 %	1,268,220.3	65.1 %	493,286.6	18.1 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,986,089.5	1,987,467.9	2,002,030.7	1,999,378.1	0.0	0.0	1,999,378.1	13,288.6	0.7 %	11,910.2	0.6 %	-2,652.6	-0.1 %
1003 G/F Match (UGF)	567,965.8	567,297.5	580,322.9	572,836.9	0.0	0.0	572,836.9	4,871.1	0.9 %	5,539.4	1.0 %	-7,486.0	-1.3 %
1004 Gen Fund (UGF)	5,212,776.8	4,789,722.6	5,088,058.9	5,186,477.4	5,602.7	60,818.3	5,252,898.4	40,121.6	0.8 %	463,175.8	9.7 %	164,839.5	3.2 %
1005 GF/Prgm (DGF)	119,767.4	118,791.5	134,294.8	133,576.8	0.0	0.0	133,576.8	13,809.4	11.5 %	14,785.3	12.4 %	-718.0	-0.5 %
1007 I/A Rcpts (Other)	362,036.9	362,441.8	360,866.4	360,734.4	361.8	0.0	361,096.2	-940.7	-0.3 %	-1,345.6	-0.4 %	229.8	0.1 %
1008 G/O Bonds (Other)	3,599.2	3,599.2	0.0	0.0	0.0	0.0	0.0	-3,599.2	-100.0 %	-3,599.2	-100.0 %	0.0	
1013 Al/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)	374.0	374.0	377.3	377.3	0.0	0.0	377.3	3.3	0.9 %	3.3	0.9 %	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)	21,512.9	21,515.1	23,526.0	23,504.0	0.0	0.0	23,504.0	1,991.1	9.3 %	1,988.9	9.2 %	-22.0	-0.1 %
1018 EVOS Trust (Other)	3,681.4	3,685.2	3,690.1	3,697.7	0.0	0.0	3,697.7	16.3	0.4 %	12.5	0.3 %	7.6	0.2 %
1021 Agric RLF (DGF)	2,526.1	2,526.1	2,536.0	2,536.0	0.0	0.0	2,536.0	9.9	0.4 %	9.9	0.4 %	0.0	
1023 FICA Acct (Other)	170.2	170.2	170.4	170.4	0.0	0.0	170.4	0.2	0.1 %	0.2	0.1 %	0.0	
1024 Fish/Game (Other)	23,775.5	23,380.2	23,886.1	24,029.8	0.0	0.0	24,029.8	254.3	1.1 %	649.6	2.8 %	143.7	0.6 %
1026 HwyCapital (Other)	33,156.5	33,386.3	33,437.7	33,442.2	0.0	0.0	33,442.2	285.7	0.9 %	55.9	0.2 %	4.5	
1027 IntAirport (Other)	100,753.0	111,304.1	131,985.2	131,996.2	0.0	0.0	131,996.2	31,243.2	31.0 %	20,692.1	18.6 %	11.0	
1029 PERS Trust (Other)	33,853.8	33,859.7	43,175.3	43,177.5	0.0	0.0	43,177.5	9,323.7	27.5 %	9,317.8	27.5 %	2.2	
1030 School Fnd (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	0.0	0.0	20,800.0	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0	
1031 Sec Injury (DGF)	4,003.3	4,003.4	4,007.5	4,008.9	0.0	0.0	4,008.9	5.6	0.1 %	5.5	0.1 %	1.4	
1032 Fish Fund (DGF)	1,647.3	1,647.4	1,651.8	1,653.0	0.0	0.0	1,653.0	5.7	0.3 %	5.6	0.3 %	1.2	0.1 %
1033 Surpl Prop (Fed)	403.0	404.3	407.4	407.4	0.0	0.0	407.4	4.4	1.1 %	3.1	0.8 %	0.0	

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Numbers and Language

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln		[7] - [4] 13MgtPln to 13FnIBud
Funding Sources (continued)										
1033 Surpl Prop (Fed)	190.3	403.0	403.0	403.0	0.0	0.0	403.0	0.0		0.0
1034 Teach Ret (Other)	12,792.0	16,626.4	16,626.4	16,626.4	0.0	0.0	16,626.4	0.0		0.0
1036 Cm Fish Ln (DGF)	3,635.8	4,277.8	4,277.8	4,277.8	0.0	0.0	4,277.8	0.0		0.0
1037 GF/MH (UGF)	180,426.4	201,159.9	201,163.9	201,163.9	0.0	0.0	201,163.9	4.0		0.0
1040 Surety Fnd (Other)	38.0	288.0	288.0	288.0	0.0	0.0	288.0	0.0		0.0
1041 PF ERA (DGF)	1,695,000.0	1,233,000.0	1,230,000.0	1,230,000.0	0.0	0.0	1,230,000.0	-3,000.0	-0.2 %	0.0
1042 Jud Retire (Other)	316.2	473.5	473.5	473.5	0.0	0.0	473.5	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)	3,107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1045 Nat Guard (Other)	167.3	437.7	437.7	437.7	0.0	0.0	437.7	0.0		0.0
1046 Educ Loan (Other)	2.6	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0
1048 Univ Rcpt (DGF)	272,397.2	327,835.6	327,835.6	327,835.6	0.0	0.0	327,835.6	0.0		0.0
1049 Trng Bldg (DGF)	582.8	659.9	659.9	659.9	0.0	0.0	659.9	0.0		0.0
1050 PFD Fund (DGF)	23,335.3	25,045.7	25,045.7	25,045.7	0.0	0.0	25,045.7	0.0		0.0
1052 Oil/Haz Fd (DGF)	15,030.7	15,452.3	15,452.3	15,452.3	0.0	0.0	15,452.3	0.0		0.0
1053 Invst Loss (UGF)	544.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1054 STEP (DGF)	7,483.1	8,754.3	8,754.3	8,754.3	0.0	0.0	8,754.3	0.0		0.0
1055 IA/OIL HAZ (Other)	618.4	769.4	769.4	769.4	0.0	0.0	769.4	0.0		0.0
1061 CIP Rcpts (Other)	193,601.6	216,589.7	216,589.7	216,589.7	-1,540.0	0.0	215,049.7	0.0		-1,540.0 -0.7 %
1062 Power Proj (DGF)	1,035.6	1,053.2	1,053.2	1,053.2	0.0	0.0	1,053.2	0.0		0.0
1066 Pub School (DGF)	12,457.4	13,358.9	13,454.7	13,454.7	0.0	0.0	13,454.7	95.8	0.7 %	0.0
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	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 Cln Wtr Fd (Other)	1,607.1	1,795.4	1,795.4	1,795.4	0.0	0.0	1,795.4	0.0		0.0
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	0.0	0.0	55,021.3	0.0		0.0
1081 Info Svc (Other)	35,703.7	36,780.1	36,780.1	36,780.1	0.0	0.0	36,780.1	0.0		0.0
1092 MHTAAR (Other)	10,851.5	13,083.5	13,083.5	13,083.5	0.0	393.9	13,477.4	0.0		393.9 3.0 %
1093 Clean Air (Other)	3,420.1	4,621.1	4,621.1	4,621.1	0.0	0.0	4,621.1	0.0		0.0
1094 MHT Admin (Other)	2,884.0	3,168.4	3,168.4	3,168.4	0.0	0.0	3,168.4	0.0		0.0
1099 ChildTrPrn (DGF)	7,656.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1100 Drk Wtr Fd (Other)	1,886.2	1,863.6	1,863.6	1,863.6	0.0	0.0	1,863.6	0.0		0.0
1101 AAC Fund (Other)	2,247.1	550.2	550.2	550.2	0.0	0.0	550.2	0.0		0.0

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Numbers and Language

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Funding Sources (continued)													
1034 Teach Ret (Other)	16,626.4	16,628.8	17,964.3	17,966.9	0.0	0.0	17,966.9	1,340.5	8.1 %	1,338.1	8.0 %	2.6	
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,336.2	4,339.9	0.0	0.0	4,339.9	62.1	1.5 %	61.8	1.4 %	3.7	0.1 %
1037 GF/MH (UGF)	201,163.9	200,789.8	206,522.4	206,050.2	0.0	0.0	206,050.2	4,886.3	2.4 %	5,260.4	2.6 %	-472.2	-0.2 %
1040 Surety Fnd (Other)	288.0	288.0	288.7	288.7	0.0	0.0	288.7	0.7	0.2 %	0.7	0.2 %	0.0	
1041 PF ERA (DGF)	1,230,000.0	1,230,000.0	1,913,000.0	1,913,000.0	0.0	0.0	1,913,000.0	683,000.0	55.5 %	683,000.0	55.5 %	0.0	
1042 Jud Retire (Other)	473.5	473.6	497.6	497.9	0.0	0.0	497.9	24.4	5.2 %	24.3	5.1 %	0.3	0.1 %
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)	0.0	0.0	0.0	1,040.0	0.0	0.0	1,040.0	1,040.0	>999 %	1,040.0	>999 %	1,040.0	>999 %
1045 Nat Guard (Other)	437.7	437.8	452.1	452.5	0.0	0.0	452.5	14.8	3.4 %	14.7	3.4 %	0.4	0.1 %
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)	327,835.6	332,619.3	335,985.5	300,068.3	0.0	0.0	300,068.3	-27,767.3	-8.5 %	-32,551.0	-9.8 %	-35,917.2	-10.7 %
1049 Trng Bldg (DGF)	659.9	659.9	665.0	665.0	0.0	0.0	665.0	5.1	0.8 %	5.1	0.8 %	0.0	
1050 PFD Fund (DGF)	25,045.7	25,046.4	25,173.2	25,831.0	0.0	0.0	25,831.0	785.3	3.1 %	784.6	3.1 %	657.8	2.6 %
1052 Oil/Haz Fd (DGF)	15,452.3	15,454.6	15,676.5	15,692.3	0.0	0.0	15,692.3	240.0	1.6 %	237.7	1.5 %	15.8	0.1 %
1054 STEP (DGF)	8,754.3	8,754.4	8,772.9	8,425.4	0.0	0.0	8,425.4	-328.9	-3.8 %	-329.0	-3.8 %	-347.5	-4.0 %
1055 IA/OIL HAZ (Other)	769.4	771.5	774.1	780.5	0.0	0.0	780.5	11.1	1.4 %	9.0	1.2 %	6.4	0.8 %
1061 CIP Rcpts (Other)	215,049.7	217,044.2	218,836.8	219,031.4	-3,634.3	0.0	215,397.1	347.4	0.2 %	-1,647.1	-0.8 %	-3,439.7	-1.6 %
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)	13,454.7	13,359.0	10,609.2	10,610.9	0.0	0.0	10,610.9	-2,843.8	-21.1 %	-2,748.1	-20.6 %	1.7	
1070 FishEn RLF (DGF)	608.0	608.0	614.1	614.5	0.0	0.0	614.5	6.5	1.1 %	6.5	1.1 %	0.4	0.1 %
1074 Bulk Fuel (DGF)	53.6	53.6	54.9	54.9	0.0	0.0	54.9	1.3	2.4 %	1.3	2.4 %	0.0	
1075 Cln Wtr Fd (Other)	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	1,698.8	-96.6	-5.4 %	-96.6	-5.4 %	0.0	
1076 Marine Hwy (DGF)	55,021.3	55,037.6	55,243.9	54,502.1	0.0	0.0	54,502.1	-519.2	-0.9 %	-535.5	-1.0 %	-741.8	-1.3 %
1081 Info Svc (Other)	36,780.1	36,783.0	38,171.2	38,180.3	0.0	0.0	38,180.3	1,400.2	3.8 %	1,397.3	3.8 %	9.1	
1092 MHTAAR (Other)	13,477.4	3,614.0	11,507.5	11,718.7	0.0	0.0	11,718.7	-1,758.7	-13.0 %	8,104.7	224.3 %	211.2	1.8 %
1093 Clean Air (Other)	4,621.1	4,621.1	4,678.3	4,678.5	0.0	0.0	4,678.5	57.4	1.2 %	57.4	1.2 %	0.2	
1094 MHT Admin (Other)	3,168.4	3,179.1	3,345.5	3,365.8	0.0	0.0	3,365.8	197.4	6.2 %	186.7	5.9 %	20.3	0.6 %
1100 Drk Wtr Fd (Other)	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	1,805.0	-58.6	-3.1 %	-58.6	-3.1 %	0.0	
1101 AAC Fund (Other)	550.2	552.8	552.8	559.0	0.0	0.0	559.0	8.8	1.6 %	6.2	1.1 %	6.2	1.1 %
1102 AIDEA Rcpt (Other)	5,822.3	5,643.9	6,148.9	6,187.7	950.0	0.0	7,137.7	1,315.4	22.6 %	1,493.8	26.5 %	988.8	16.1 %
1103 AHFC Rcpts (Other)	32,629.5	32,708.1	33,471.7	33,691.4	0.0	0.0	33,691.4	1,061.9	3.3 %	983.3	3.0 %	219.7	0.7 %
1104 AMBB Rcpts (Other)	888.5	888.8	889.3	894.8	0.0	0.0	894.8	6.3	0.7 %	6.0	0.7 %	5.5	0.6 %

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Numbers and Language

	<u>[1] 12Actual</u>	<u>[2] 13 CC</u>	<u>[3] 13 Auth</u>	<u>[4] 13MgtPln</u>	<u>[5] FY13SupOpT</u>	<u>[6] 13 RPL</u>	<u>[7] 13FnIBud</u>	<u>[4] - [2] 13 CC to 13MgtPln</u>	<u>[7] - [4] 13MgtPln to 13FnIBud</u>	
<u>Funding Sources (continued)</u>										
1102 AIDEA Rcpt (Other)	5,209.6	5,622.3	5,622.3	5,622.3	200.0	0.0	5,822.3	0.0	200.0	3.6 %
1103 AHFC Rcpts (Other)	30,489.2	32,629.5	32,629.5	32,629.5	0.0	0.0	32,629.5	0.0	0.0	
1104 AMBB Rcpts (Other)	542.5	888.5	888.5	888.5	0.0	0.0	888.5	0.0	0.0	
1105 PF Gross (Other)	99,183.0	125,239.2	125,239.2	125,239.2	0.0	0.0	125,239.2	0.0	0.0	
1106 ACPE Rcpts (Other)	12,623.3	12,879.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	0.0	
1107 AEA Rcpts (Other)	255.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	
1108 Stat Desig (Other)	33,824.7	53,302.1	53,302.1	53,302.1	60.0	80.0	53,442.1	0.0	140.0	0.3 %
1109 Test Fish (DGF)	1,673.3	1,977.9	1,977.9	1,977.9	0.0	0.0	1,977.9	0.0	0.0	
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0	>999 %
1117 Voc SmBus (Other)	218.8	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	
1133 CSSD Admin (Fed)	1,308.8	1,527.3	1,527.3	1,527.3	0.0	0.0	1,527.3	0.0	0.0	
1141 RCA Rcpts (DGF)	8,725.8	10,679.1	10,679.1	10,679.1	-113.1	0.0	10,566.0	0.0	-113.1	-1.1 %
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	1,785.4	0.0	0.0	1,785.4	0.0	0.0	
1145 AIPP Fund (Other)	3.6	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
1147 PublicBldg (Other)	11,075.7	16,793.8	16,793.8	16,793.8	0.0	0.0	16,793.8	0.0	0.0	
1151 VoTech Ed (DGF)	10,467.3	11,435.6	11,435.6	11,435.6	0.0	0.0	11,435.6	0.0	0.0	
1153 State Land (DGF)	5,170.2	6,478.1	6,478.1	6,478.1	-350.0	0.0	6,128.1	0.0	-350.0	-5.4 %
1154 Shore Fish (DGF)	264.0	333.6	333.6	333.6	0.0	0.0	333.6	0.0	0.0	
1155 Timber Rcp (DGF)	147.7	842.1	842.1	842.1	0.0	0.0	842.1	0.0	0.0	
1156 Rcpt Svcs (DGF)	12,520.5	16,316.6	16,456.0	16,456.0	-49.1	0.0	16,406.9	139.4	0.9 %	-49.1 -0.3 %
1157 Wrkrs Safe (DGF)	8,116.9	7,498.3	7,498.3	7,498.3	0.0	0.0	7,498.3	0.0	0.0	
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	1,853.6	0.0	0.0	1,853.6	0.0	0.0	
1162 AOGCC Rct (DGF)	5,423.3	6,299.1	6,299.1	6,299.1	0.0	0.0	6,299.1	0.0	0.0	
1164 Rural Dev (DGF)	25.0	57.6	57.6	57.6	0.0	0.0	57.6	0.0	0.0	
1166 Vessel Com (DGF)	1,192.0	1,302.5	1,302.5	1,302.5	0.0	0.0	1,302.5	0.0	0.0	
1168 Tob ED/CES (DGF)	10,365.4	11,137.1	11,137.1	11,137.1	0.0	0.0	11,137.1	0.0	0.0	
1169 PCE Endow (DGF)	23,714.0	23,120.1	23,120.1	23,120.1	0.0	0.0	23,120.1	0.0	0.0	
1170 SBED RLF (DGF)	41.9	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	
1171 PFD Crim (DGF)	17,568.9	16,688.4	16,688.4	16,688.4	0.0	0.0	16,688.4	0.0	0.0	
1172 Bldg Safe (DGF)	1,924.2	2,082.8	2,082.8	2,082.8	0.0	0.0	2,082.8	0.0	0.0	
1173 GF MisEarn (UGF)	3,693.8	2,188.0	2,188.0	2,188.0	0.0	0.0	2,188.0	0.0	0.0	
1174 UA I/A (Other)	55,217.6	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	

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Statewide Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Funding Sources (continued)													
1105 PF Gross (Other)	125,239.2	125,271.7	133,862.2	134,231.6	0.0	0.0	134,231.6	8,992.4	7.2 %	8,959.9	7.2 %	369.4	0.3 %
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	13,318.7	0.0	0.0	13,318.7	438.9	3.4 %	377.1	2.9 %	377.1	2.9 %
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)	53,442.1	50,627.3	56,084.0	55,578.3	0.0	0.0	55,578.3	2,136.2	4.0 %	4,951.0	9.8 %	-505.7	-0.9 %
1109 Test Fish (DGF)	1,977.9	1,977.9	2,298.0	2,848.0	0.0	0.0	2,848.0	870.1	44.0 %	870.1	44.0 %	550.0	23.9 %
1112 IntAptCons (Other)	10,000.0	0.0	23,000.0	23,000.0	0.0	0.0	23,000.0	13,000.0	130.0 %	23,000.0	>999 %	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)	1,527.3	1,528.9	1,539.3	1,548.1	0.0	0.0	1,548.1	20.8	1.4 %	19.2	1.3 %	8.8	0.6 %
1141 RCA Rcpts (DGF)	10,566.0	10,690.6	10,785.1	10,807.6	0.0	0.0	10,807.6	241.6	2.3 %	117.0	1.1 %	22.5	0.2 %
1144 CWF Bond (Other)	1,785.4	1,785.4	1,688.8	1,688.8	0.0	0.0	1,688.8	-96.6	-5.4 %	-96.6	-5.4 %	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)	16,793.8	16,803.6	17,019.1	17,020.0	0.0	0.0	17,020.0	226.2	1.3 %	216.4	1.3 %	0.9	
1151 VoTech Ed (DGF)	11,435.6	11,435.6	11,323.5	11,323.9	0.0	0.0	11,323.9	-111.7	-1.0 %	-111.7	-1.0 %	0.4	
1153 State Land (DGF)	6,128.1	6,478.2	6,011.4	6,011.4	0.0	0.0	6,011.4	-116.7	-1.9 %	-466.8	-7.2 %	0.0	
1154 Shore Fish (DGF)	333.6	333.6	339.2	339.2	0.0	0.0	339.2	5.6	1.7 %	5.6	1.7 %	0.0	
1155 Timber Rcp (DGF)	842.1	842.1	849.0	849.0	0.0	0.0	849.0	6.9	0.8 %	6.9	0.8 %	0.0	
1156 Rcpt Svcs (DGF)	16,406.9	16,366.7	16,612.4	16,862.8	253.1	0.0	17,115.9	709.0	4.3 %	749.2	4.6 %	503.5	3.0 %
1157 Wrkrs Safe (DGF)	7,498.3	7,500.8	7,592.3	7,602.6	0.0	0.0	7,602.6	104.3	1.4 %	101.8	1.4 %	10.3	0.1 %
1159 DWF Bond (Other)	1,853.6	1,853.6	1,795.0	1,795.0	0.0	0.0	1,795.0	-58.6	-3.2 %	-58.6	-3.2 %	0.0	
1162 AOGCC Rct (DGF)	6,299.1	6,314.2	6,451.2	6,488.9	0.0	0.0	6,488.9	189.8	3.0 %	174.7	2.8 %	37.7	0.6 %
1163 COP (Other)	0.0	0.0	0.0	0.0	415.0	0.0	415.0	415.0	>999 %	415.0	>999 %	415.0	>999 %
1164 Rural Dev (DGF)	57.6	57.6	58.4	58.4	0.0	0.0	58.4	0.8	1.4 %	0.8	1.4 %	0.0	
1166 Vessel Com (DGF)	1,302.5	1,302.5	1,317.4	1,317.4	0.0	0.0	1,317.4	14.9	1.1 %	14.9	1.1 %	0.0	
1168 Tob ED/CES (DGF)	11,137.1	11,137.4	11,159.3	10,416.9	0.0	0.0	10,416.9	-720.2	-6.5 %	-720.5	-6.5 %	-742.4	-6.7 %
1169 PCE Endow (DGF)	23,120.1	23,120.2	33,415.8	33,418.4	0.0	0.0	33,418.4	10,298.3	44.5 %	10,298.2	44.5 %	2.6	
1170 SBED RLF (DGF)	55.5	55.5	56.2	56.2	0.0	0.0	56.2	0.7	1.3 %	0.7	1.3 %	0.0	
1171 PFD Crim (DGF)	16,688.4	16,688.4	11,163.8	11,163.8	0.0	0.0	11,163.8	-5,524.6	-33.1 %	-5,524.6	-33.1 %	0.0	
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,110.7	2,113.2	0.0	0.0	2,113.2	30.4	1.5 %	21.6	1.0 %	2.5	0.1 %
1173 GF MisEarn (UGF)	2,188.0	2,188.0	995.7	995.7	0.0	0.0	995.7	-1,192.3	-54.5 %	-1,192.3	-54.5 %	0.0	
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	8,700.0	5,200.0	5,200.0	0.0	0.0	5,200.0	-3,500.0	-40.2 %	-3,500.0	-40.2 %	0.0	
1180 A/D T&P Fd (DGF)	20,140.2	20,140.2	20,143.2	20,143.2	0.0	0.0	20,143.2	3.0		3.0		0.0	

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Numbers and Language

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13FnIBud	[4] - [2] 13 CC to 13MgtPln		[7] - [4] 13MgtPln to 13FnIBud	
Funding Sources (continued)											
1179 PFC (Other)	8,700.0	8,700.0	8,700.0	8,700.0	0.0	0.0	8,700.0	0.0		0.0	
1180 A/D T&P Fd (DGF)	17,814.6	20,140.2	20,140.2	20,140.2	0.0	0.0	20,140.2	0.0		0.0	
1181 Vets Endow (Other)	13.5	13.5	13.4	13.4	0.0	0.0	13.4	-0.1	-0.7 %	0.0	
1184 GOB DSFUND (DGF)	3.1	1,836.6	1,836.6	1,836.6	0.0	0.0	1,836.6	0.0		0.0	
1188 Fed Unrstr (Fed)	0.0	0.0	0.0	0.0	2,554.9	0.0	2,554.9	0.0		2,554.9	>999 %
1192 Mine Trust (Other)	1.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1198 F&GRevBond (Other)	6,659.6	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0		0.0	
1199 Sportfish (Other)	6,026.0	9,281.8	11,281.8	11,281.8	0.0	0.0	11,281.8	2,000.0	21.5 %	0.0	
1200 VehRntITax (DGF)	7,332.7	8,280.3	8,280.3	8,280.3	0.0	0.0	8,280.3	0.0		0.0	
1201 CFEC Rcpts (DGF)	3,597.4	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	0.0		0.0	
1203 WCBenGF (DGF)	477.8	771.2	771.2	771.2	0.0	0.0	771.2	0.0		0.0	
1205 Ocn Ranger (DGF)	3,133.8	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	0.0		0.0	
1209 Capstone (DGF)	27.3	129.9	129.9	129.9	0.0	0.0	129.9	0.0		0.0	
1210 Ren Energy (DGF)	0.0	2,155.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0		0.0	
1212 Stimulus09 (Fed)	127,942.0	2,285.9	11,813.2	11,813.2	0.0	820.8	12,634.0	9,527.3	416.8 %	820.8	6.9 %
1213 AHCC (UGF)	-200,000.0	-21,000.0	-21,000.0	-21,000.0	-90,634.0	0.0	-111,634.0	0.0		-90,634.0	431.6 %
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	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	
1216 Boat Rcpts (Other)	336.9	396.9	396.9	396.9	0.0	0.0	396.9	0.0		0.0	
1217 NGF Earn (Other)	1,975.0	250.0	587.8	587.8	0.0	0.0	587.8	337.8	135.1 %	0.0	
1220 Crime VCF (Other)	1,795.7	1,825.1	1,825.1	1,825.1	0.0	0.0	1,825.1	0.0		0.0	
1223 CharterRLF (DGF)	0.0	0.0	19.0	19.0	-4.5	0.0	14.5	19.0	>999 %	-4.5	-23.7 %
1224 MariculRLF (DGF)	0.0	0.0	19.0	19.0	-4.5	0.0	14.5	19.0	>999 %	-4.5	-23.7 %
1225 CQuota RLF (DGF)	0.0	0.0	37.9	37.9	-9.1	0.0	28.8	37.9	>999 %	-9.1	-24.0 %
1226 High Ed (DGF)	0.0	0.0	5,900.0	5,900.0	0.0	0.0	5,900.0	5,900.0	>999 %	0.0	
1227 Micro RLF (DGF)	0.0	0.0	9.4	9.4	-2.3	0.0	7.1	9.4	>999 %	-2.3	-24.5 %
Positions											
Perm Full Time	21,764	21,832	21,843	21,938	0	0	21,938	106	0.5 %	0	
Perm Part Time	2,278	2,191	2,192	2,151	0	0	2,151	-40	-1.8 %	0	
Temporary	715	717	717	765	0	0	765	48	6.7 %	0	

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Numbers and Language

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
Funding Sources (continued)													
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0		0.0		0.0	
1184 GOB DSFUND (DGF)	1,836.6	1,836.6	0.0	0.0	0.0	0.0	0.0	-1,836.6	-100.0 %	-1,836.6	-100.0 %	0.0	
1188 Fed Unstr (Fed)	2,554.9	0.0	1,400.0	7,400.0	0.0	0.0	7,400.0	4,845.1	189.6 %	7,400.0	>999 %	6,000.0	428.6 %
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	0.0	0.0	50.0	0.0		0.0		-25.0	-33.3 %
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)	11,281.8	11,281.8	9,444.4	9,444.4	0.0	0.0	9,444.4	-1,837.4	-16.3 %	-1,837.4	-16.3 %	0.0	
1200 VehRntITax (DGF)	8,280.3	8,282.7	8,316.6	8,316.7	0.0	0.0	8,316.7	36.4	0.4 %	34.0	0.4 %	0.1	
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3	5.1 %	190.4	4.5 %	190.4	4.5 %
1203 WCBenGF (DGF)	771.2	771.2	773.1	773.1	0.0	0.0	773.1	1.9	0.2 %	1.9	0.2 %	0.0	
1205 Ocn Ranger (DGF)	3,512.4	3,512.4	3,518.9	3,519.0	0.0	0.0	3,519.0	6.6	0.2 %	6.6	0.2 %	0.1	
1209 Capstone (DGF)	129.9	129.9	131.9	131.9	0.0	0.0	131.9	2.0	1.5 %	2.0	1.5 %	0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0		155.0	7.8 %	0.0	
1212 Stimulus09 (Fed)	12,634.0	2,217.7	2,293.5	7,058.3	0.0	0.0	7,058.3	-5,575.7	-44.1 %	4,840.6	218.3 %	4,764.8	207.8 %
1213 AHCC (UGF)	-111,634.0	3,100.0	-25,000.0	-355,000.0	330,000.0	5,900.0	-19,100.0	92,534.0	-82.9 %	-22,200.0	-716.1 %	5,900.0	-23.6 %
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	323.6	323.6	0.0	0.0	323.6	5.2	1.6 %	5.2	1.6 %	0.0	
1216 Boat Rcpts (Other)	396.9	396.9	396.9	396.9	0.0	0.0	396.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	0.0	0.0	250.0	-337.8	-57.5 %	0.0		0.0	
1220 Crime VCF (Other)	1,825.1	1,825.8	1,830.0	1,536.8	0.0	0.0	1,536.8	-288.3	-15.8 %	-289.0	-15.8 %	-293.2	-16.0 %
1223 CharterRLF (DGF)	14.5	17.4	19.0	19.0	0.0	0.0	19.0	4.5	31.0 %	1.6	9.2 %	0.0	
1224 MariculRLF (DGF)	14.5	17.4	19.0	19.0	0.0	0.0	19.0	4.5	31.0 %	1.6	9.2 %	0.0	
1225 CQuota RLF (DGF)	28.8	34.8	38.0	38.0	0.0	0.0	38.0	9.2	31.9 %	3.2	9.2 %	0.0	
1226 High Ed (DGF)	5,900.0	5,900.0	12,000.0	12,000.0	0.0	0.0	12,000.0	6,100.0	103.4 %	6,100.0	103.4 %	0.0	
1227 Micro RLF (DGF)	7.1	8.7	9.4	9.4	0.0	0.0	9.4	2.3	32.4 %	0.7	8.0 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	8,797.5	0.0	8,797.5	8,797.5	>999 %	8,797.5	>999 %	8,797.5	>999 %
Positions													
Perm Full Time	21,938	22,103	22,141	22,129	42	0	22,171	233	1.1 %	68	0.3 %	30	0.1 %
Perm Part Time	2,151	2,144	2,152	2,152	0	0	2,152	1		8	0.4 %	0	
Temporary	765	697	709	700	1	0	701	-64	-8.4 %	4	0.6 %	-8	-1.1 %

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Numbers and Language

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud		
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,029,235.2	5,801,015.1	6,044,906.0	6,044,906.0	-172,445.5	0.0	5,872,460.5	243,890.9	4.2 %	-172,445.5	-2.9 %
Designated General (DGF)	2,366,902.4	1,990,832.5	1,994,991.6	1,994,991.6	-132.1	0.0	1,994,859.5	4,159.1	0.2 %	-132.1	
Other State Funds (Other)	1,096,645.2	1,226,360.3	1,232,297.2	1,232,297.2	-971.7	473.9	1,231,799.4	5,936.9	0.5 %	-497.8	
Federal Receipts (Fed)	1,872,383.5	2,011,855.5	2,023,101.6	2,023,101.6	379.8	2,694.3	2,026,175.7	11,246.1	0.6 %	3,074.1	0.2 %

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Numbers and Language

	[1] 13Fn18ud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn18ud to 14Budget		[7] - [2] Adj Base to 14Budget		[7] - [3] GovAmd+ to 14Budget	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,872,460.5	5,563,097.9	5,850,899.9	5,611,360.2	335,602.7	66,718.3	6,013,681.2	141,220.7	2.4 %	450,583.3	8.1 %	162,781.3	2.8 %
Designated General (DGF)	1,994,859.5	1,998,935.5	2,707,341.3	2,670,623.4	253.1	0.0	2,670,876.5	676,017.0	33.9 %	671,941.0	33.6 %	-36,464.8	-1.3 %
Other State Funds (Other)	1,231,799.4	1,221,606.5	1,294,595.3	1,296,289.1	6,890.0	0.0	1,303,179.1	71,379.7	5.8 %	81,572.6	6.7 %	8,583.8	0.7 %
Federal Receipts (Fed)	2,026,175.7	2,014,585.8	2,030,641.2	2,038,762.2	0.0	0.0	2,038,762.2	12,586.5	0.6 %	24,176.4	1.2 %	8,121.0	0.4 %

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**2013 Legislature - Operating Budget
Agency Summary - Conf Com Structure**

Numbers and Language Include Transaction Types: Veto

Agency: Agency Budgets

Agency	[1] <u>FY13 Sup Veto</u>	[2] <u>FY14 Vetoes</u>	[3] <u>Total Vetoes</u>
Administration	0.0	-636.7	-636.7
Governor	0.0	-83.4	-83.4
Law	0.0	-631.1	-631.1
Military & Veterans' Affairs	0.0	-188.1	-188.1
Revenue	0.0	-258.2	-258.2
Transportation	-700.0	0.0	-700.0
Total	-700.0	-1,797.5	-2,497.5
 Funding Summary			
Unrestricted General (UGF)	-700.0	-1,425.6	-2,125.6
Other State Funds (Other)	0.0	-113.7	-113.7
Federal Receipts (Fed)	0.0	-258.2	-258.2

Computed Column Definitions: [3]=[1]+[2]

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

Numbers and Language Include Transaction Types: Veto

Agency: Department of Transportation and Public Facilities

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Design, Engineering and Construction												
Statewide Public Facilities												
L VETO: Portion of Appropriation for Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	Veto	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
* Allocation Total *		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
*** All Agencies Total ***		-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and 14Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services													
Office of Public Advocacy													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-96.3										
* Allocation Difference *			-96.3	-96.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-540.4										
* Allocation Difference *			-540.4	-540.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-636.7	-636.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-636.7	-636.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and 14Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Office of the Governor

Elections

Elections

VETO: Remove portion of SB95 funding due to
calculation error for FY2014 Non-covered 5%
Geo-diff

1004 Gen Fund (UGF) -83.4

* Allocation Difference *

** Appropriation Difference **

*** Agency Difference ***

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
14Budget	Veto	-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-83.4	-83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and 14Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-195.1										
1108 Stat Desig (Other)			-31.9										
* Allocation Difference *			-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.8										
* Allocation Difference *			-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-217.6										
1007 I/A Rcpts (Other)			-29.5										
* Allocation Difference *			-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-540.9	-540.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.9										
1007 I/A Rcpts (Other)			-17.3										
* Allocation Difference *			-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-631.1	-631.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and 14Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Facilities Maintenance													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.1										
1101 AAC Fund (Other)			-35.0										
* Allocation Difference *			-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-188.1	-188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and 14Budget**

Numbers and Language Differences Include Transaction Types: Veto

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation													
AHFC Operations													
VETO: Remove portion of SB95 funding due to calculation error for FY2014 Non-covered 5% Geo-diff	14Budget	Veto	-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-258.2	-258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,797.5	-1,797.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 2014 Conf Com Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2013	2013		2013	2013		
Agency	Column=>	GovSup	GovSup	Gov SuppT	FY13SupOpT	13SupCap	Fn1 SuppT	Gov SuppT to Fn1 SuppT
Agency Budgets								
Administration		300.0	0.0	300.0	300.0	17,500.0	17,800.0	17,500.0 >999 %
Commerce, Community & Econ Dev		262.5	600.0	862.5	-268.6	153,100.0	152,831.4	151,968.9 >999 %
Corrections		1,258.9	0.0	1,258.9	733.0	0.0	733.0	-525.9 -41.8 %
Environmental Conservation		0.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	0.0
Fish and Game		0.0	2,000.0	2,000.0	-40.0	2,000.0	1,960.0	-40.0 -2.0 %
Governor		0.0	0.0	0.0	937.0	813.0	1,750.0	1,750.0 >999 %
Health & Social Services		-17,663.1	0.0	-17,663.1	-17,663.1	0.0	-17,663.1	0.0
Labor & Workforce Dev		942.9	0.0	942.9	942.9	0.0	942.9	0.0
Law		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources		5,300.0	0.0	5,300.0	5,049.3	0.0	5,049.3	-250.7 -4.7 %
Public Safety		160.0	0.0	160.0	115.8	0.0	115.8	-44.2 -27.6 %
Revenue		0.0	25,200.0	25,200.0	-54.3	20,634.0	20,579.7	-4,620.3 -18.3 %
Transportation		2,054.7	0.0	2,054.7	1,117.0	0.0	1,117.0	-937.7 -45.6 %
University of Alaska		0.0	0.0	0.0	0.0	67,500.0	67,500.0	67,500.0 >999 %
Alaska Court System		526.9	0.0	526.9	526.9	0.0	526.9	0.0
Legislature		0.0	0.0	0.0	-7,050.0	7,250.0	200.0	200.0 >999 %
Total		-6,857.2	28,800.0	21,942.8	-15,354.1	269,797.0	254,442.9	232,500.1 >999 %
Statewide Items								
Debt Service		-20,000.0	0.0	-20,000.0	-20,000.0	0.0	-20,000.0	0.0
Fund Capitalization		3,400.0	0.0	3,400.0	-49,153.0	0.0	-49,153.0	-52,553.0 <-999 %
Special Appropriations		6,141.3	0.0	6,141.3	6,141.3	0.0	6,141.3	0.0
Total		-10,458.7	0.0	-10,458.7	-63,011.7	0.0	-63,011.7	-52,553.0 502.5 %
Statewide Total		-17,315.9	28,800.0	11,484.1	-78,365.8	269,797.0	191,431.2	179,947.1 >999 %

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

Multi-year Agency Summary - FY 2014 Conf Com Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2013	2013		2013	2013		
Agency	Column=>	GovSup	GovSup	Gov SuppT	FY13SupOpT	13SupCap	Fn1 SuppT	Gov SuppT to Fn1 SuppT
Funding Summary								
Unrestricted General (UGF)		-17,768.2	3,800.0	-13,968.2	-77,245.5	204,797.0	127,551.5	141,519.7 <-999 %
Designated General (DGF)		4.2	0.0	4.2	-528.4	16,500.0	15,971.6	15,967.4 >999 %
Other State Funds (Other)		68.3	24,000.0	24,068.3	-971.7	47,500.0	46,528.3	22,460.0 93.3 %
Federal Receipts (Fed)		379.8	1,000.0	1,379.8	379.8	1,000.0	1,379.8	0.0
Non-Additive Items								
Fund Transfers		-94,803.7	0.0	-94,803.7	-94,803.7	0.0	-94,803.7	0.0
Total		-94,803.7	0.0	-94,803.7	-94,803.7	0.0	-94,803.7	0.0

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

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

Numbers and Language

Agency: Department of Administration

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Personnel													
L	Labor contract negotiations and arbitration support for FY13-FY15 (Sec 10, SB 18)	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
	1004 Gen Fund (UGF)		300.0										
* Allocation Total *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Total **			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
*** Agency Total ***			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT 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
Community and Regional Affairs												
Community and Regional Affairs												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB130 Alaska Native Language Council Due to Vacancies for 2 New Positions	Suppl	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.5										
* Allocation Total *		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB92 Dentist/Dental Hygienist/Assistant Due to New Position Vacancy	Suppl	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-22.6										
FY13 Neg Supp: Eliminate Fis Note Funding for SB119-This provision was not incorporated into the final version of bill	Suppl	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-26.5										
* Allocation Total *		-49.1	-22.6	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-49.1	-22.6	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
Economic Development												
Economic Development												
L Reapp Seed Potato Testing Ch 5, SLA 11, Sec 24(b), Pg 161, Ln 20, (SB46) to DNR, Plant Materials Center (Sec 30, SB18)	ReAprop	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
** Appropriation Total **		-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Investments												
Investments												
FY13 Neg Supp: Reduce Fiscal Note Funding for HB121 Loan Funds Due to New Position Vacancy	Suppl	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-4.5										
1224 MariculRLF (DGF)		-4.5										
1225 CQuota RLF (DGF)		-9.1										
1227 Micro RLF (DGF)		-2.3										
* Allocation Total *		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
Department of Law Legal Assistance	Suppl	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		62.5										
Maintain Underage Drinking Enforcement Program	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		-50.0										
* Allocation Total *		62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT 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
Alaska Industrial Development and Export Authority												
Alaska Industrial Development and Export Authority												
Large Infrastructure Project Development	Suppl	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other) 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
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
FY13 Neg Supp: Reduce Funding to Address Utility & Pipeline	Suppl	-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emerging Issues Due to Vacancies for 2 New Positions												
1141 RCA Rcpts (DGF) -113.1												
* Allocation Total *		-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-113.1	-113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-268.6	-204.6	0.0	236.0	0.0	0.0	-300.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT 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												
Correctional Academy												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
* Allocation Total *		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
* Allocation Total *		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1004 Gen Fund (UGF)		199.5										
* Allocation Total *		214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
* Allocation Total *		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.3										
* Allocation Total *		90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.2										
* Allocation Total *		86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.2										
* Allocation Total *		152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT 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 (continued)												
Ketchikan Correctional Center (continued)												
* Allocation Total *		34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.4										
* Allocation Total *		67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
* Allocation Total *		37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.9										
* Allocation Total *		102.9	102.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		177.3										
* Allocation Total *		177.3	177.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.0										
* Allocation Total *		108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.7										
* Allocation Total *		98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
FY2013 Alaska Correctional Officers Association Salary and Benefits Increase	Suppl	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										
* Allocation Total *		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,258.9	1,258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation												
Substance Abuse Treatment Program												
FY13 Neg. Supp: Reduction Due to Delayed Establishment of Contracts	Suppl	-342.6	0.0	0.0	-342.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-342.6										
* Allocation Total *		-342.6	0.0	0.0	-342.6	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program												
FY13 Neg. Supp: Reduction Due to Delayed Establishment of Contracts	Suppl	-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-183.3										
* Allocation Total *		-183.3	0.0	0.0	-183.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-525.9	0.0	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		733.0	1,258.9	0.0	-525.9	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
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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
Commercial Fisheries												
Headquarters Fisheries Management												
FY13 Neg Supp: Reduce Funding for Pacific Salmon Treaty Chinook Technical Committee Support Due to New Position Vacancy	Suppl	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
* Allocation Total *		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation												
Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulations	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-92.4										
1024 Fish/Game (Other)		92.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges												
Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulations	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-303.9										
1024 Fish/Game (Other)		303.9										
* 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 ***		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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												
L Redistricting Costs (FY13- FY15) (Sec 16c, SB 18)	MultiYr	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
* Allocation Total *		1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations												
Executive Office												
L Reapp surplus operating money from multiple sources in the Governor's Office for capital projects (Sec 16d, SB 18)	ReAprop	-738.0	0.0	0.0	-738.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-738.0										
* Allocation Total *		-738.0	0.0	0.0	-738.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-738.0	0.0	0.0	-738.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
Elections												
L Reappropriate surplus operating money for capital projects (Sec 16c, SB 18)	ReAprop	-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										
* Allocation Total *		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		937.0	0.0	0.0	937.0	0.0	0.0	0.0	0.0	0	0	0

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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
Alaska Pioneer Homes												
Pioneer Homes												
Pioneer Homes Operational Costs for Contractual Increases	Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.0										
Maintain Current Service Levels at the Pioneer Homes	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
1005 GF/Prgm (DGF)		-712.0										
1007 I/A Rcpts (Other)		-38.0										
* Allocation Total *		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Grants												
L Reappropriate up to \$6 million from Behavioral Health Grants to Behavioral Health Medicaid Services (Sec 16, HB 65)	ReAprop	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
* Allocation Total *		-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
** Appropriation Total **		-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Children's Services												
Front Line Social Workers												
Office of Children Services Security Upgrades	Suppl	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1003 G/F Match (UGF)		390.0										
Maintain Services for Child Protection Programs	Suppl	1,400.0	1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		1,400.0										
Social Worker Class Study Implementation	Suppl	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		315.0										
1004 Gen Fund (UGF)		1,185.0										
* Allocation Total *		3,390.0	2,900.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
Social Security Income for Children in State Custody	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-900.0										
1005 GF/Prgm (DGF)		900.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Title IV-E Participation and Calculation Rate Change Mandate	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,500.0										
1004 Gen Fund (UGF)		2,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,390.0	2,900.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
Maintain Civil Penalties Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-60.0										

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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
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
Maintain Civil Penalties Receipts (continued)												
1108 Stat Desig (Other)		60.0										
* 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
Juvenile Justice												
McLaughlin Youth Center												
Health Services for Youth in Juvenile Justice Facilities	Suppl	400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
* Allocation Total *		400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Total **		400.0	0.0	0.0	150.0	0.0	0.0	250.0	0.0	0	0	0
Public Assistance												
Alaska Temporary Assistance Program												
Alaska Temporary Assistance Program Growth	Suppl	795.0	0.0	0.0	0.0	0.0	0.0	795.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		795.0										
* Allocation Total *		795.0	0.0	0.0	0.0	0.0	0.0	795.0	0.0	0	0	0
General Relief Assistance												
General Relief Growth	Suppl	925.0	0.0	0.0	0.0	0.0	0.0	925.0	0.0	0	0	0
1004 Gen Fund (UGF)		925.0										
* Allocation Total *		925.0	0.0	0.0	0.0	0.0	0.0	925.0	0.0	0	0	0
** Appropriation Total **		1,720.0	0.0	0.0	0.0	0.0	0.0	1,720.0	0.0	0	0	0
Public Health												
Bureau of Vital Statistics												
HB 129 Veterans' Death Certificates Fiscal Note	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										
* Allocation Total *		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services												
General Relief/Temporary Assisted Living												
General Relief Program Increase	Suppl	137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.0										
* Allocation Total *		137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0
** Appropriation Total **		137.0	0.0	0.0	0.0	0.0	0.0	137.0	0.0	0	0	0
Departmental Support Services												
Commissioner's Office												
Health Care Access and Service Delivery Evaluation and System Development	Suppl	1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		1,154.9										
* Allocation Total *		1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,154.9	0.0	0.0	1,154.9	0.0	0.0	0.0	0.0	0	0	0

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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
Medicaid Services												
Behavioral Health Medicaid Services												
L Reappropriate up to \$6 million from Behavioral Health Grants to Behavioral Health Medicaid Services (Sec 16, HB 65)	ReAprop	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,000.0										
* Allocation Total *		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
Health Care Medicaid Services												
Savings from Medicaid Cost Containment Measures	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 **		-19,000.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0.0	0	0	0
*** Agency Total ***		-17,663.1	2,900.0	0.0	2,329.9	0.0	0.0	-22,893.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Commissioner and Administrative Services

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
	942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
	942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0
	942.9	0.0	0.0	942.9	0.0	0.0	0.0	0.0	0	0	0

Leasing

Department-wide Unavoidable Lease Cost Increases
1004 Gen Fund (UGF) 942.9

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

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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
Civil Division												
Oil, Gas and Mining												
L Reappropriation from FY13 BP Corrosion to Oil Gas and Mining for non-gasline outside counsel in FY14 (Sec 12c, SB 18)	ReAprop	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion												
BP Corrosion												
L Reappropriate unexpended balance from FY13 to Oil Gas and Mining for non-gasline outside counsel (Sec 12c, SB 18)	ReAprop	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
* Allocation Total *		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,000.0	0.0	0.0	-2,000.0	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: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas												
Oil & Gas												
FY13 Neg Supp: Reduce Fiscal Note Funding for SB23	Suppl	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tax/Credit: Film/Oil&Gas/Gas Storage/corp Due to New												
Position Vacancy												
1004 Gen Fund (UGF)		-88.7										
* Allocation Total *		-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources												
Mining, Land & Water												
FY13 Neg Supp: Land Disposol Income Fund Excess	Suppl	-350.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Authority												
1153 State Land (DGF)		-350.0										
* Allocation Total *		-350.0	0.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys												
FY13 Neg Supp: Recruiting Difficulty of Geologist IV for Aquifer	Suppl	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Baseline Mapping												
1004 Gen Fund (UGF)		-90.0										
* Allocation Total *		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-440.0	-90.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
Agriculture												
North Latitude Plant Material Center												
L Reapprop Seed Potato Testing Ch 5, SLA 11, Sec 24(b) to	MultiYr	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
DNR, Plant Materials Center for FY14 and FY15 (Sec 30, SB												
18)												
1004 Gen Fund (UGF)		300.0										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Total **		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Parks & Outdoor Recreation												
Parks Management & Access												
FY13 Neg Supp: Ranger for Lower Chatanika Area - Position	Suppl	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Filled 10/10/12 - Reduce 3 Monthes Personal Services												
1004 Gen Fund (UGF)		-22.0										
* Allocation Total *		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression												
Fire Suppression Activity												
L FY2013 Fire Activity Supplemental Language Estimate (Sec	Suppl	5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
13b, SB 18)												
1004 Gen Fund (UGF)		5,300.0										
* Allocation Total *		5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,300.0	2,227.2	279.0	1,998.4	795.4	0.0	0.0	0.0	0	0	0
*** Agency Total ***		5,049.3	2,026.5	279.0	1,998.4	445.4	0.0	300.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

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												
Special Projects												
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,540.0										
1061 CIP Rcpts (Other)		-1,540.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
Employee Housing Rental Receipts	Suppl	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		160.0										
* Allocation Total *		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
FY13 Neg. Supp: Reduction to Account for Recruitment/Partial Year Vacancy	Suppl	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.2										
* Allocation Total *		-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		115.8	-44.2	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		115.8	-44.2	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

Numbers and Language

Agency: Department of Revenue

Taxation and Treasury

Tax Division

FY13 Neg Supp: Reduce Fiscal Note Funding for SB23
Tax/Credit: Film/Oil&Gas/Gas Storage/Corp Due to New
Position Vacancy
1004 Gen Fund (UGF) -54.3

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-54.3	-54.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

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
Design, Engineering and Construction												
Statewide Public Facilities												
L Multi-Year Appropriation - Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
L VETO: Portion of Appropriation for Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	Veto	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
FY13 Neg Supp: Recruitment Difficulty of PFT for Naturally Occurring Asbestos	Suppl	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.7										
* Allocation Total *		-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
Legal Fees Related to Old Quinahagak Airport	Suppl	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
* Allocation Total *		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
Stormwater Compliance	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		157.3	-117.7	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
Maintenance and Operations of New Akutan Airport	Suppl	824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		824.7										
* Allocation Total *		824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
FY13 Neg Supp: Recruitment Difficulty for Barrow Airport FAA Compliance Position	Suppl	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
* Allocation Total *		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		759.7	231.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
Retiree Health Insurance Increases - MMP, IBU, MEBA	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,117.0	313.6	31.8	461.6	310.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column**

Numbers and Language

Agency: Alaska Court System

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Court System												
Trial Courts												
Americans with Disabilities Act Accommodation in Bethel	Suppl	526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.9										
* Allocation Total *		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0
*** Agency Total ***		526.9	88.3	92.6	296.2	49.8	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

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												
Committee Expenses												
L Reappropriate surplus operating money for capitol building restoration (Sec 48a, SB 18)	ReAprop	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
* Allocation Total *		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council												
Council and Subcommittees												
L Reappropriate surplus operating money for capitol building restoration (Sec 48a, SB 18)	ReAprop	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,250.0										
L Sec 37(x) SB18: Reappropriate capital project for Alaska Arctic Policy Commission for FY13 and FY14	MultiYr	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										
* Allocation Total *		-1,050.0	0.0	0.0	-1,050.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,050.0	0.0	0.0	-1,050.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-7,050.0	0.0	0.0	-7,050.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service												
General Obligation Bonds												
L Repeal sec 23(h) (12). FY13 debt service and interest on GO Bond 2012a, b and c (Sec 51, SB 18)	Suppl	-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
1004 Gen Fund (UGF)		-15,000.0										
* Allocation Total *		-15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
International Airport Revenue Bonds												
L Fund Source Change for FY2013 Alaska International Airport System Debt Service Payments (Sec 18a, SB 18)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10,000.0										
1112 IntAptCons (Other)		10,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement												
L FY2013 State Aid for Costs of School Construction (Sec 18b, SB 18)	Suppl	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
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
** Appropriation Total **		-20,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-15,000.0	0	0	0
*** Agency Total ***		-20,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	-15,000.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization												
AIDEA Sustainable Energy Transmission and Supply Development Fund												
L Reduce FY13 capitalization & redirect funds to a cap project for AIDEA advancement of North Slope gas (Sec 26b, SB 18)	ReAprop	-57,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,500.0	0	0	0
1004 Gen Fund (UGF)		-57,500.0										
* Allocation Total *		-57,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-57,500.0	0	0	0
Disaster Relief Fund												
L Disaster Relief Fund Supplemental (Sec 21c, SB 18)	Suppl	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,400.0										
* Allocation Total *		3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
** Appropriation Total **		-54,100.0	0.0	0.0	0.0	0.0	0.0	3,400.0	-57,500.0	0	0	0
Caps spent as duplicated funds												
In-state Natural Gas Pipeline Fund												
L Reapprop balance of FY12 cap project for the in-state gasoline project to the in-state pipeline fund (Sec 21e, SB 18)	ReAprop	381.0	0.0	0.0	0.0	0.0	0.0	0.0	381.0	0	0	0
1004 Gen Fund (UGF)		381.0										
L Reapprop balance of an FY13 cap project for the in-state gasoline project to the in-state pipeline fund (Sec 21e, SB 18)	ReAprop	4,566.0	0.0	0.0	0.0	0.0	0.0	0.0	4,566.0	0	0	0
1213 AHCC (UGF)		4,566.0										
* Allocation Total *		4,947.0	0.0	0.0	0.0	0.0	0.0	0.0	4,947.0	0	0	0
** Appropriation Total **		4,947.0	0.0	0.0	0.0	0.0	0.0	0.0	4,947.0	0	0	0
*** Agency Total ***		-49,153.0	0.0	0.0	0.0	0.0	0.0	3,400.0	-52,553.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT 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	Judgments and Settlements (Sec 12a, SB 18)											
	1004 Gen Fund (UGF)	4,775.8										
L	2/12 AMD: Judgments and Settlements (Sec 12a, SB 18)											
	1004 Gen Fund (UGF)	106.2										
L	3/19 AMD: Judgments and Settlements (Sec 12a, SB 18)											
	1004 Gen Fund (UGF)	447.3										
L	3/29 AMD: Judgments and Settlements (Sec 12a, SB 18)											
	1004 Gen Fund (UGF)	750.0										
L	4/8 AMD: Judgments and Settlements (Sec 12a, SB 18)											
	1004 Gen Fund (UGF)	62.0										
* Allocation Total *		6,141.3	0.0	0.0	6,141.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,141.3	0.0	0.0	6,141.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		6,141.3	0.0	0.0	6,141.3	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
FY13SupOpT Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF)												
AHFC Subsidiary Fund												
L FY2013 Capital Project Draw. Susitna/Watana project moved from FY14 to FY13 at Governor's request	MisAdj	-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) -95,200.0												
* Allocation Total *		-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0.0	0	0	0
OpSys Other Transfers (non-add)												
Fish and Game Fund												
L Revenue from Shooting Ranges, Sanctuary Permits and Waterfowl Prints to the Fish and Game Fund (Sec 22b, SB18)	Suppl	396.3	0.0	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
1005 GF/Prgm (DGF) 396.3												
* Allocation Total *		396.3	0.0	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
** Appropriation Total **		396.3	0.0	0.0	0.0	0.0	0.0	0.0	396.3	0	0	0
*** Agency Total ***		-94,803.7	0.0	0.0	-95,200.0	0.0	0.0	0.0	396.3	0	0	0
**** All Agencies Total ****		-173,169.5	6,244.2	403.4	-89,272.6	805.2	0.0	-24,493.0	-66,856.7	0	0	0

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Capital Budget

Please see the House District book for detailed capital project reports

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2013 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2013	[7] 13SupCap	[8] 14Budget	[8] - [1] GovAmnd+ to 14Budget	[6] - [3] GovTotal to SLA2013		
Agency Budgets												
Administration	49,975.9	0.0	49,975.9	82,375.9	0.0	82,375.9	17,500.0	64,875.9	14,900.0	29.8 %	32,400.0	64.8 %
Community & Economic Dev	243,406.9	600.0	244,006.9	580,881.4	0.0	580,881.4	153,100.0	427,781.4	184,374.6	75.7 %	336,874.6	138.1 %
Corrections	6,065.0	0.0	6,065.0	6,565.0	0.0	6,565.0	0.0	6,565.0	500.0	8.2 %	500.0	8.2 %
Education & Early Dev	92,508.4	0.0	92,508.4	138,016.5	0.0	138,016.5	0.0	138,016.5	45,508.1	49.2 %	45,508.1	49.2 %
Environmental Conservation	96,905.8	1,000.0	97,905.8	80,573.2	0.0	80,573.2	1,000.0	79,573.2	-17,332.6	-17.9 %	-17,332.6	-17.7 %
Fish and Game	16,630.0	2,000.0	18,630.0	18,855.0	0.0	18,855.0	2,000.0	16,855.0	225.0	1.4 %	225.0	1.2 %
Governor	0.0	0.0	0.0	813.0	0.0	813.0	813.0	0.0	0.0		813.0	>999 %
Health & Social Services	62,402.7	0.0	62,402.7	60,445.0	0.0	60,445.0	0.0	60,445.0	-1,957.7	-3.1 %	-1,957.7	-3.1 %
Labor & Workforce Dev	9,143.0	0.0	9,143.0	6,968.0	0.0	6,968.0	0.0	6,968.0	-2,175.0	-23.8 %	-2,175.0	-23.8 %
Law	2,200.0	0.0	2,200.0	1,800.0	0.0	1,800.0	0.0	1,800.0	-400.0	-18.2 %	-400.0	-18.2 %
Military & Veterans Affairs	30,907.9	0.0	30,907.9	28,601.5	0.0	28,601.5	0.0	28,601.5	-2,306.4	-7.5 %	-2,306.4	-7.5 %
Natural Resources	28,782.0	0.0	28,782.0	32,242.5	0.0	32,242.5	0.0	32,242.5	3,460.5	12.0 %	3,460.5	12.0 %
Public Safety	6,982.0	0.0	6,982.0	6,082.0	0.0	6,082.0	0.0	6,082.0	-900.0	-12.9 %	-900.0	-12.9 %
Revenue	129,753.0	25,200.0	154,953.0	126,587.0	0.0	126,587.0	20,634.0	105,953.0	-23,800.0	-18.3 %	-28,366.0	-18.3 %
Transportation & Public Fac	1,010,613.5	0.0	1,010,613.5	978,093.5	0.0	978,093.5	0.0	978,093.5	-32,520.0	-3.2 %	-32,520.0	-3.2 %
University of Alaska	38,800.0	0.0	38,800.0	101,388.7	0.0	101,388.7	67,500.0	33,888.7	-4,911.3	-12.7 %	62,588.7	161.3 %
Alaska Court System	16,718.6	0.0	16,718.6	15,120.0	0.0	15,120.0	0.0	15,120.0	-1,598.6	-9.6 %	-1,598.6	-9.6 %
Legislature	0.0	0.0	0.0	7,500.0	0.0	7,500.0	7,250.0	250.0	250.0	>999 %	7,500.0	>999 %
Total	1,841,794.7	28,800.0	1,870,594.7	2,272,908.3	0.0	2,272,908.3	269,797.0	2,003,111.3	161,316.6	8.8 %	402,313.6	21.5 %
Statewide Items												
Fund Capitalization	27,000.0	0.0	27,000.0	27,000.0	0.0	27,000.0	0.0	27,000.0	0.0		0.0	
Total	27,000.0	0.0	27,000.0	27,000.0	0.0	27,000.0	0.0	27,000.0	0.0		0.0	
Statewide Total	1,868,794.7	28,800.0	1,897,594.7	2,299,908.3	0.0	2,299,908.3	269,797.0	2,030,111.3	161,316.6	8.6 %	402,313.6	21.2 %
Funding Summary												
Unrestricted General (UGF)	799,215.7	3,800.0	803,015.7	1,000,976.1	0.0	1,000,976.1	204,797.0	796,179.1	-3,036.5	-0.4 %	197,960.5	24.7 %
Designated General (DGF)	74,617.4	0.0	74,617.4	229,250.5	0.0	229,250.5	16,500.0	212,750.5	138,133.1	185.1 %	154,633.1	207.2 %
Other State Funds (Other)	56,580.9	24,000.0	80,580.9	140,580.9	0.0	140,580.9	47,500.0	93,080.9	36,500.0	64.5 %	60,000.0	74.5 %
Federal Receipts (Fed)	938,380.7	1,000.0	939,380.7	929,100.7	0.0	929,100.7	1,000.0	928,100.7	-10,280.0	-1.1 %	-10,280.0	-1.1 %

2013 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2013	[7] 13SupCap	[8] 14Budget	[8] - [1] GovAmnd+ to 14Budget	[6] - [3] GovTotal to SLA2013	
Agency Budgets											
Administration	44,861.5	0.0	44,861.5	39,761.5	0.0	39,761.5	15,000.0	24,761.5	-20,100.0 -44.8 %	-5,100.0 -11.4 %	
Community & Economic Dev	228,530.0	600.0	229,130.0	564,504.6	0.0	564,504.6	153,100.0	411,404.6	182,874.6 80.0 %	335,374.6 146.4 %	
Corrections	6,065.0	0.0	6,065.0	6,565.0	0.0	6,565.0	0.0	6,565.0	500.0 8.2 %	500.0 8.2 %	
Education & Early Dev	92,508.4	0.0	92,508.4	138,016.5	0.0	138,016.5	0.0	138,016.5	45,508.1 49.2 %	45,508.1 49.2 %	
Environmental Conservation	50,759.0	0.0	50,759.0	33,426.4	0.0	33,426.4	0.0	33,426.4	-17,332.6 -34.1 %	-17,332.6 -34.1 %	
Fish and Game	14,380.0	0.0	14,380.0	14,605.0	0.0	14,605.0	0.0	14,605.0	225.0 1.6 %	225.0 1.6 %	
Governor	0.0	0.0	0.0	813.0	0.0	813.0	813.0	0.0	0.0	813.0 >999 %	
Health & Social Services	26,704.5	0.0	26,704.5	26,618.8	0.0	26,618.8	0.0	26,618.8	-85.7 -0.3 %	-85.7 -0.3 %	
Labor & Workforce Dev	9,143.0	0.0	9,143.0	6,968.0	0.0	6,968.0	0.0	6,968.0	-2,175.0 -23.8 %	-2,175.0 -23.8 %	
Law	2,200.0	0.0	2,200.0	1,800.0	0.0	1,800.0	0.0	1,800.0	-400.0 -18.2 %	-400.0 -18.2 %	
Military & Veterans Affairs	12,286.4	0.0	12,286.4	9,980.0	0.0	9,980.0	0.0	9,980.0	-2,306.4 -18.8 %	-2,306.4 -18.8 %	
Natural Resources	18,532.0	0.0	18,532.0	21,992.5	0.0	21,992.5	0.0	21,992.5	3,460.5 18.7 %	3,460.5 18.7 %	
Public Safety	5,782.0	0.0	5,782.0	5,082.0	0.0	5,082.0	0.0	5,082.0	-700.0 -12.1 %	-700.0 -12.1 %	
Revenue	114,904.1	3,200.0	118,104.1	89,738.1	0.0	89,738.1	-1,366.0	91,104.1	-23,800.0 -20.7 %	-28,366.0 -24.0 %	
Transportation & Public Fac	164,658.5	0.0	164,658.5	140,346.5	0.0	140,346.5	0.0	140,346.5	-24,312.0 -14.8 %	-24,312.0 -14.8 %	
University of Alaska	38,800.0	0.0	38,800.0	80,388.7	0.0	80,388.7	46,500.0	33,888.7	-4,911.3 -12.7 %	41,588.7 107.2 %	
Alaska Court System	16,718.6	0.0	16,718.6	15,120.0	0.0	15,120.0	0.0	15,120.0	-1,598.6 -9.6 %	-1,598.6 -9.6 %	
Legislature	0.0	0.0	0.0	7,500.0	0.0	7,500.0	7,250.0	250.0	250.0 >999 %	7,500.0 >999 %	
Total	846,833.0	3,800.0	850,633.0	1,203,226.6	0.0	1,203,226.6	221,297.0	981,929.6	135,096.6 16.0 %	352,593.6 41.5 %	
Statewide Items											
Fund Capitalization	27,000.0	0.0	27,000.0	27,000.0	0.0	27,000.0	0.0	27,000.0	0.0	0.0	
Total	27,000.0	0.0	27,000.0	27,000.0	0.0	27,000.0	0.0	27,000.0	0.0	0.0	
Statewide Total	873,833.0	3,800.0	877,633.0	1,230,226.6	0.0	1,230,226.6	221,297.0	1,008,929.6	135,096.6 15.5 %	352,593.6 40.2 %	
Funding Summary											
Unrestricted General (UGF)	799,215.7	3,800.0	803,015.7	1,000,976.1	0.0	1,000,976.1	204,797.0	796,179.1	-3,036.5 -0.4 %	197,960.5 24.7 %	
Designated General (DGF)	74,617.4	0.0	74,617.4	229,250.5	0.0	229,250.5	16,500.0	212,750.5	138,133.1 185.1 %	154,633.1 207.2 %	

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Numbers and Language District by Impact
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House District	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2013	[7] 13SupCap	[8] 14Budget	[8] - [1] GovAmnd+ to 14Budget		[6] - [3] GovTotal to SLA2013	
1-5 Fairbanks Areawide	95,016.6	0.0	95,016.6	126,455.5	0.0	126,455.5	72,500.0	53,955.5	-41,061.2	-43.2 %	31,438.8	33.1 %
6 Richardson Highway	48,593.2	0.0	48,593.2	55,510.0	0.0	55,510.0	0.0	55,510.0	6,916.7	14.2 %	6,916.7	14.2 %
7-11 Mat-Su Areawide	62,220.0	0.0	62,220.0	139,801.6	0.0	139,801.6	0.0	139,801.6	77,581.6	124.7 %	77,581.6	124.7 %
11-27 Anchorage Areawide	127,067.8	25,200.0	152,267.8	357,184.8	0.0	357,184.8	77,500.0	279,684.8	152,617.0	120.1 %	204,917.0	134.6 %
28-30 Kenai Areawide	33,641.6	0.0	33,641.6	59,883.0	0.0	59,883.0	0.0	59,883.0	26,241.4	78.0 %	26,241.4	78.0 %
7-30 Southcentral Region	140,650.0	0.0	140,650.0	137,650.0	0.0	137,650.0	95,200.0	42,450.0	-98,200.0	-69.8 %	-3,000.0	-2.1 %
31-32 Juneau Areawide	73,857.3	600.0	74,457.3	83,821.3	0.0	83,821.3	7,850.0	75,971.3	2,114.0	2.9 %	9,364.0	12.6 %
33 Ketchikan/ Wrangell	36,224.4	0.0	36,224.4	48,730.3	0.0	48,730.3	0.0	48,730.3	12,505.9	34.5 %	12,505.9	34.5 %
34 Southeast Islands	58,415.2	0.0	58,415.2	67,959.0	0.0	67,959.0	0.0	67,959.0	9,543.8	16.3 %	9,543.8	16.3 %
31-34 Southeast Region	12,165.0	0.0	12,165.0	12,665.0	0.0	12,665.0	0.0	12,665.0	500.0	4.1 %	500.0	4.1 %
35 Kodiak/Cordova	31,990.4	0.0	31,990.4	56,714.2	0.0	56,714.2	0.0	56,714.2	24,723.8	77.3 %	24,723.8	77.3 %
36 Dillingham/ Iliamna	48,668.2	0.0	48,668.2	74,907.9	0.0	74,907.9	0.0	74,907.9	26,239.7	53.9 %	26,239.7	53.9 %
37 Bethel/ Aleutians	44,202.0	0.0	44,202.0	54,724.8	0.0	54,724.8	0.0	54,724.8	10,522.8	23.8 %	10,522.8	23.8 %
36-37 Southwest Region	0.0	0.0	0.0	35.0	0.0	35.0	0.0	35.0	35.0	>999 %	35.0	>999 %
38 Wade Hampton/ McKinley	44,308.6	0.0	44,308.6	48,870.8	0.0	48,870.8	0.0	48,870.8	4,562.2	10.3 %	4,562.2	10.3 %
39 Bering Straits/ Interior	62,971.8	0.0	62,971.8	73,811.2	0.0	73,811.2	0.0	73,811.2	10,839.4	17.2 %	10,839.4	17.2 %
38-39 Western/ Rural Int Region	0.0	0.0	0.0	169.0	0.0	169.0	0.0	169.0	169.0	>999 %	169.0	>999 %
40 Arctic	37,076.9	0.0	37,076.9	47,154.7	0.0	47,154.7	0.0	47,154.7	10,077.8	27.2 %	10,077.8	27.2 %
1-40 Statewide	911,725.5	3,000.0	914,725.5	853,860.2	0.0	853,860.2	16,747.0	837,113.2	-74,612.3	-8.2 %	-60,865.3	-6.7 %
Statewide Total	1,868,794.7	28,800.0	1,897,594.7	2,299,908.3	0.0	2,299,908.3	269,797.0	2,030,111.3	161,316.6	8.6 %	402,313.6	21.2 %
Funding Summary												
Unrestricted General (UGF)	799,215.7	3,800.0	803,015.7	1,000,976.1	0.0	1,000,976.1	204,797.0	796,179.1	-3,036.5	-0.4 %	197,960.5	24.7 %
Designated General (DGF)	74,617.4	0.0	74,617.4	229,250.5	0.0	229,250.5	16,500.0	212,750.5	138,133.1	185.1 %	154,633.1	207.2 %
Other State Funds (Other)	56,580.9	24,000.0	80,580.9	140,580.9	0.0	140,580.9	47,500.0	93,080.9	36,500.0	64.5 %	60,000.0	74.5 %
Federal Receipts (Fed)	938,380.7	1,000.0	939,380.7	929,100.7	0.0	929,100.7	1,000.0	928,100.7	-10,280.0	-1.1 %	-10,280.0	-1.1 %

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Numbers and Language Fund Groups: General Funds District by Impact

House District	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2013	[7] 13SupCap	[8] 14Budget	[8] - [1] GovAmnd+ to 14Budget		[6] - [3] GovTotal to SLA2013	
1-5 Fairbanks Areawide	59,178.7	0.0	59,178.7	89,825.5	0.0	89,825.5	72,500.0	17,325.5	-41,853.2	-70.7 %	30,646.8	51.8 %
6 Richardson Highway	5,293.2	0.0	5,293.2	12,210.0	0.0	12,210.0	0.0	12,210.0	6,916.7	130.7 %	6,916.7	130.7 %
7-11 Mat-Su Areawide	7,020.0	0.0	7,020.0	84,601.6	0.0	84,601.6	0.0	84,601.6	77,581.6	>999 %	77,581.6	>999 %
11-27 Anchorage Areawide	17,081.3	3,200.0	20,281.3	169,198.3	0.0	169,198.3	34,500.0	134,698.3	117,617.0	688.6 %	148,917.0	734.3 %
28-30 Kenai Areawide	18,516.6	0.0	18,516.6	44,758.0	0.0	44,758.0	0.0	44,758.0	26,241.4	141.7 %	26,241.4	141.7 %
7-30 Southcentral Region	105,200.0	0.0	105,200.0	102,200.0	0.0	102,200.0	95,200.0	7,000.0	-98,200.0	-93.3 %	-3,000.0	-2.9 %
31-32 Juneau Areawide	47,307.3	600.0	47,907.3	57,271.3	0.0	57,271.3	7,850.0	49,421.3	2,114.0	4.5 %	9,364.0	19.5 %
33 Ketchikan/ Wrangell	13,824.4	0.0	13,824.4	26,330.3	0.0	26,330.3	0.0	26,330.3	12,505.9	90.5 %	12,505.9	90.5 %
34 Southeast Islands	19,790.2	0.0	19,790.2	29,334.0	0.0	29,334.0	0.0	29,334.0	9,543.8	48.2 %	9,543.8	48.2 %
31-34 Southeast Region	1,225.0	0.0	1,225.0	1,725.0	0.0	1,725.0	0.0	1,725.0	500.0	40.8 %	500.0	40.8 %
35 Kodiak/Cordova	1,390.4	0.0	1,390.4	26,114.2	0.0	26,114.2	0.0	26,114.2	24,723.8	>999 %	24,723.8	>999 %
36 Dillingham/ Iliamna	36,893.2	0.0	36,893.2	63,132.9	0.0	63,132.9	0.0	63,132.9	26,239.7	71.1 %	26,239.7	71.1 %
37 Bethel/ Aleutians	32,570.0	0.0	32,570.0	43,092.8	0.0	43,092.8	0.0	43,092.8	10,522.8	32.3 %	10,522.8	32.3 %
36-37 Southwest Region	0.0	0.0	0.0	35.0	0.0	35.0	0.0	35.0	35.0	>999 %	35.0	>999 %
38 Wade Hampton/ McKinley	1,608.6	0.0	1,608.6	6,170.8	0.0	6,170.8	0.0	6,170.8	4,562.2	283.6 %	4,562.2	283.6 %
39 Bering Straits/ Interior	17,761.8	0.0	17,761.8	28,601.2	0.0	28,601.2	0.0	28,601.2	10,839.4	61.0 %	10,839.4	61.0 %
38-39 Western/ Rural Int Region	0.0	0.0	0.0	169.0	0.0	169.0	0.0	169.0	169.0	>999 %	169.0	>999 %
40 Arctic	11,080.0	0.0	11,080.0	21,157.8	0.0	21,157.8	0.0	21,157.8	10,077.8	91.0 %	10,077.8	91.0 %
1-40 Statewide	478,092.2	0.0	478,092.2	424,298.9	0.0	424,298.9	11,247.0	413,051.9	-65,040.3	-13.6 %	-53,793.3	-11.3 %
Statewide Total	873,833.0	3,800.0	877,633.0	1,230,226.6	0.0	1,230,226.6	221,297.0	1,008,929.6	135,096.6	15.5 %	352,593.6	40.2 %
Funding Summary												
Unrestricted General (UGF)	799,215.7	3,800.0	803,015.7	1,000,976.1	0.0	1,000,976.1	204,797.0	796,179.1	-3,036.5	-0.4 %	197,960.5	24.7 %
Designated General (DGF)	74,617.4	0.0	74,617.4	229,250.5	0.0	229,250.5	16,500.0	212,750.5	138,133.1	185.1 %	154,633.1	207.2 %

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	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2013	[7] 13SupCap	[8] 14Budget	[8] - [1] GovAmnd+ to 14Budget		[6] - [3] GovTotal to SLA2013	
Total	1,868,794.7	28,800.0	1,897,594.7	2,299,908.3	0.0	2,299,908.3	269,797.0	2,030,111.3	161,316.6	8.6 %	402,313.6	21.2 %
Funding Sources												
1002 Fed Rcpts (Fed)	934,503.9	1,000.0	935,503.9	925,223.9	0.0	925,223.9	1,000.0	924,223.9	-10,280.0	-1.1 %	-10,280.0	-1.1 %
1003 G/F Match (UGF)	76,962.6	0.0	76,962.6	67,793.6	0.0	67,793.6	0.0	67,793.6	-9,169.0	-11.9 %	-9,169.0	-11.9 %
1004 Gen Fund (UGF)	576,708.1	3,800.0	580,508.1	790,053.5	0.0	790,053.5	114,163.0	675,890.5	99,182.5	17.2 %	209,545.5	36.1 %
1009 Rev Bonds (Other)	0.0	0.0	0.0	21,000.0	0.0	21,000.0	21,000.0	0.0	0.0		21,000.0	>999 %
1017 Group Ben (Other)	783.1	0.0	783.1	783.1	0.0	783.1	0.0	783.1	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)	14,714.7	0.0	14,714.7	14,714.7	0.0	14,714.7	0.0	14,714.7	0.0		0.0	
1029 PERS Trust (Other)	919.5	0.0	919.5	919.5	0.0	919.5	0.0	919.5	0.0		0.0	
1034 Teach Ret (Other)	371.9	0.0	371.9	371.9	0.0	371.9	0.0	371.9	0.0		0.0	
1037 GF/MH (UGF)	4,600.0	0.0	4,600.0	12,650.0	0.0	12,650.0	0.0	12,650.0	8,050.0	175.0 %	8,050.0	175.0 %
1042 Jud Retire (Other)	9.4	0.0	9.4	9.4	0.0	9.4	0.0	9.4	0.0		0.0	
1045 Nat Guard (Other)	30.5	0.0	30.5	30.5	0.0	30.5	0.0	30.5	0.0		0.0	
1048 Univ Rcpt (DGF)	1,300.0	0.0	1,300.0	17,800.0	0.0	17,800.0	16,500.0	1,300.0	0.0		16,500.0	>999 %
1050 PFD Fund (DGF)	1,630.0	0.0	1,630.0	1,630.0	0.0	1,630.0	0.0	1,630.0	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)	3,876.9	0.0	3,876.9	3,876.9	0.0	3,876.9	0.0	3,876.9	0.0		0.0	
1075 Clin Wtr Fd (Other)	704.0	0.0	704.0	704.0	0.0	704.0	0.0	704.0	0.0		0.0	
1082 Vessel Rep (DGF)	0.0	0.0	0.0	10,000.0	0.0	10,000.0	0.0	10,000.0	10,000.0	>999 %	10,000.0	>999 %
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)	2,692.8	0.0	2,692.8	2,692.8	0.0	2,692.8	0.0	2,692.8	0.0		0.0	
1105 PF Gross (Other)	55.0	0.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0		0.0	
1108 Stat Desig (Other)	15,000.0	2,000.0	17,000.0	19,500.0	0.0	19,500.0	4,500.0	15,000.0	0.0		2,500.0	14.7 %
1113 AHFC Bonds (Other)	0.0	22,000.0	22,000.0	22,000.0	0.0	22,000.0	22,000.0	0.0	0.0		0.0	
1134 F&G CFP (DGF)	200.0	0.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0		0.0	
1140 AIDEA Div (UGF)	20,745.0	0.0	20,745.0	20,745.0	0.0	20,745.0	0.0	20,745.0	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	
1163 COP (Other)	0.0	0.0	0.0	35,000.0	0.0	35,000.0	0.0	35,000.0	35,000.0	>999 %	35,000.0	>999 %
1195 SpecVehRct (DGF)	250.0	0.0	250.0	250.0	0.0	250.0	0.0	250.0	0.0		0.0	
1197 AK Cap Fnd (DGF)	0.0	0.0	0.0	96,920.0	0.0	96,920.0	0.0	96,920.0	96,920.0	>999 %	96,920.0	>999 %
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	6,200.0	0.0	6,200.0	0.0	6,200.0	6,200.0	>999 %	6,200.0	>999 %
1202 Anat Fnd (DGF)	65.0	0.0	65.0	70.0	0.0	70.0	0.0	70.0	5.0	7.7 %	5.0	7.7 %

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	[1] GovAmnd+	[2] GovSup	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2013	[7] 13SupCap	[8] 14Budget	[8] - [1] GovAmnd+ to 14Budget	[6] - [3] GovTotal to SLA2013	
<u>Funding Sources (continued)</u>											
1206 CPV Tax (Other)	0.0	0.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0	1,500.0	>999 %	1,500.0 >999 %
1210 Ren Energy (DGF)	25,000.0	0.0	25,000.0	25,000.0	0.0	25,000.0	0.0	25,000.0	0.0		0.0
1213 AHCC (UGF)	120,200.0	0.0	120,200.0	109,734.0	0.0	109,734.0	90,634.0	19,100.0	-101,100.0	-84.1 %	-10,466.0 -8.7 %
1222 REAA Fund (DGF)	46,172.4	0.0	46,172.4	71,180.5	0.0	71,180.5	0.0	71,180.5	25,008.1	54.2 %	25,008.1 54.2 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	799,215.7	3,800.0	803,015.7	1,000,976.1	0.0	1,000,976.1	204,797.0	796,179.1	-3,036.5	-0.4 %	197,960.5 24.7 %
Designated General (DGF)	74,617.4	0.0	74,617.4	229,250.5	0.0	229,250.5	16,500.0	212,750.5	138,133.1	185.1 %	154,633.1 207.2 %
Other State Funds (Other)	56,580.9	24,000.0	80,580.9	140,580.9	0.0	140,580.9	47,500.0	93,080.9	36,500.0	64.5 %	60,000.0 74.5 %
Federal Receipts (Fed)	938,380.7	1,000.0	939,380.7	929,100.7	0.0	929,100.7	1,000.0	928,100.7	-10,280.0	-1.1 %	-10,280.0 -1.1 %

Reappropriations and Scope Changes

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

[1]
REAPPROP

AP	Section 26(a), SB 18 Atmautluak Rural Power System Upgrade (HD 36) sec. 4, ch. 5, FSSLA 2011, page 136, lines 31 - 33 (Alaska Energy Authority, Akiak community electrical generation system upgrade - \$4,000,000), not to exceed \$1,750,000	1,750,000
AP	Section 26(c), SB 18 Alaska Industrial Development and Export Authority - for Conducting a Gas-to-Liquids Feasibility Study (HD 1-40) sec. 4, ch. 5, FSSLA 2011, page 126, lines 18 - 22 (Department of Commerce, Community, and Economic Development, Alaska Industrial Development and Export Authority, coal to liquids certification project - \$500,000)	500,000
Grants to Municipalities (AS 37.05.315)		
AP	Section 33(b), SB 18 Fairbanks - additions to the public works facility for disaster recovery and warm storage and for an addition to the police statio (HD 1-5) sec. 1, ch. 17, SLA 2012, page 21, lines 26 - 27 (Fairbanks, city hall window upgrade - \$475,000)	225,000
AP	Section 33(c), SB 18 Fairbanks North Star Borough for Road Maintenance in the Road Service Areas (HD 1-5) sec. 4(c), ch. 82, SLA 2006, page 119, lines 21 - 24 (Fairbanks North Star Borough, borough-wide road improvements and upgrades - \$3,765,500)	456,943

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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 33(d), SB 18	4,970
	Fairbanks North Star Borough for Road Maintenance in the Borda Road Service Area (HD 1-5)	
	sec. 13, ch. 29, SLA 2008, page 122, lines 5 - 8 (Fairbanks North Star Borough, Borda Service Area road project - \$128,000)	
AP	Section 33(e), SB 18	412,000
	Fairbanks North Star Borough - Conversion of the School Heating System to Natural Gas (HD 1-5)	
	sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000)	
AP	Section 33(g), SB 18	38,000
	Fairbanks North Star Borough - Weller Elementary School Classroom Upgrades (HD 1-5)	
	sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000), not to exceed \$38,000	
AP	Section 33(h), SB 18	50,000
	Fairbanks North Star Borough - Two Rivers School Classroom Upgrades (HD 1-5)	
	sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000), not to exceed \$50,000	

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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 33(k), SB 18	5,315
Fairbanks North Star Borough - Pioneer Park Building Fire	
Alarm System Upgrades (HD 1-5)	
sec. 10, ch. 29, SLA 2008, page 53, lines 4 - 8 (Fairbanks	
North Star Borough, Lathrop High School library book security	
system replacement - \$19,000)	
AP Section 34(a), SB 18	678,891
Fairbanks North Star Borough - Weller Elementary School	
Parking Lot Safety Upgrades (HD 1-5)	
sec. 1, ch. 17, SLA 2012, page 85, lines 26 - 30 (Golden	
Valley Electrical Association, liquefied natural gas facility	
engineering and design - \$3,750,000), not to exceed	
\$678,891	
AP Section 34(c), SB 18	880,000
Fairbanks North Star Borough - Ryan Middle School	
Replacement (HD 1-5)	
sec. 1, ch. 17, SLA 2012, page 85, lines 26 - 30 (Golden	
Valley Electrical Association, liquefied natural gas facility	
engineering and design - \$3,750,000), not to exceed	
\$880,000	
AP Section 34(d), SB 18	750,000
Matanuska-Susitna Borough - Air Force JROTC Program	
Expansion (HD 7-11)	
sec. 1, ch. 17, SLA 2012, page 85, lines 26 - 30 (Golden	
Valley Electrical Association, liquefied natural gas facility	
engineering and design - \$3,750,000), not to exceed	
\$750,000	

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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 35, SB 18	2,500,000
Valdez - Boat Harbor Improvements (HD 6)	
sec. 7, ch. 29, SLA 2008, page 26, line 33, through page 27, line 4 (Valdez, new harbor and uplands development - \$2,000,000) and sec. 10, ch. 29, SLA 2008, page 62, lines 7 - 8 (Valdez, small boat harbor expansion - \$500,000)	
AP Section 36(c), SB 18	2,716,645
Wasilla - South Mack Drive Extension (HD 7-11)	
sec. 4, ch. 30, SLA 2007, page 88, lines 23 - 24 (Wasilla, South Mack Drive extension - \$2,000,000) and sec. 13, ch. 29, SLA 2008, page 133, lines 20 - 21 (Wasilla, South Mack Drive extension - \$2,000,000)	
AP Section 37(b), SB 18	56,127
Anchorage - Pedestrian Safety Improvements on Zarvis Place (HD 11-27)	
sec. 10, ch. 43, SLA 2010, page 75, lines 11 - 13 (Anchorage, Latouche and Annapolis pedestrian safety - \$215,000)	
AP Anchorage - Service High School Field Turf <u>and Stadium</u> <u>Amenities</u> (HD 11-27)	0
Section 10, ch. 5, FSSLA 2011, page 145, lines 18 - 20	
AP Section 37(i), SB 18	100,000
Anchorage - Fire Department Station 14 Building Renovation and Equipment Purchase and Installation (HD 11-27)	
sec. 1, ch. 17, SLA 2012, page 13, lines 17 - 19 (Anchorage, Fire Station Number 14 drive through access - \$100,000)	

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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 18	49,000
Anchorage - Furrow Creek at Clipper Ship Court and Mariner	
Drive Drainage Improvements (HD 11-27)	
sec. 1, ch. 30, SLA 2007, page 39, line 33, through page 40,	
line 3 (Anchorage, Canary Court area drainage - \$50,000)	
AP Section 37(k), SB 18	32,964
Anchorage - Jewel Lake Road Drainage Improvements (HD	
11-27)	
sec. 10, ch. 29, SLA 2008, page 46, lines 12 - 14 (Anchorage,	
Canal Street at Victoria Court drain improvements -	
\$150,000)	
AP Section 37(p), SB 18	25,000
Anchorage - Service High School Rifle Team Equipment (HD	
11-27)	
sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage,	
72nd Ave. upgrade - Brayton to Lake Otis Pkwy -	
\$9,700,000), not to exceed \$25,000	
AP Section 37(r), SB 18	3,504,825
Anchorage - Intersection Improvements and Safety Upgrades	
at Goldenview Drive and Rabbit Creek to Ramanian Drive (HD	
11-27)	
sec. 7, ch. 29, SLA 2008, page 21, lines 30 - 32 (Anchorage,	
Mountain Air Drive/Hillside Drive extension - \$4,500,000)	

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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(t), SB 18	100,000
Anchorage - Papago Park Safety Upgrades and Field Repair	
(HD 11-27)	
sec. 1, ch. 17, SLA 2012, page 17, lines 10 - 12 (Anchorage,	
South Anchorage sports park facility - \$4,000,000), not to	
exceed \$100,000	
AP Section 37(z), SB 18	0
Anchorage - Mears Middle School Computer Lab Completion,	
School Store Renovation and Office Improvements (HD 11-27)	
Section 10, ch. 43, SLA 2010, page 75, lines 25 - 27	
AP Section 37(aa0), SB 18	0
Anchorage - Mears Middle School Locker Replacement,	
School Store Renovation, and Office Improvements (HD 11-27)	
Section 10, ch. 43, SLA 2010, page 75, lines 28 - 30	
AP Section 38(a), SB 18	250,000
Kenai Peninsula Borough - Kachemak Emergency Services	
Area Fire Department Diamond Ridge Fire Station Construction	
(HD 28-30)	
sec. 1, ch. 5, FSSLA 2011, page 34, lines 16 - 18 (Kenai	
Peninsula Borough, Homer solid waste transfer facility -	
\$8,998,000), not to exceed \$250,000	
AP Section 38(b), SB 18	90,000
Kenai Peninsula Borough - Pool Tile Flooring Replacement	
(HD 28-30)	
sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department	
of Transportation and Public Facilities, Holt-Lamplight Road	
repaving - \$7,000,000), not to exceed \$90,000	

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Agency: Department of Commerce, Community and Economic Development

	[1] REAPPROP
Grants to Municipalities (AS 37.05.315) (continued)	
AP Section 38(c), SB 18	150,000
Kenai Peninsula Borough - Nikiski Area Environmental	
Investigation Planning and Research (HD 28-30)	
sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department	
of Transportation and Public Facilities, Holt-Lamplight Road	
repaving - \$7,000,000), not to exceed \$150,000	
AP Section 38(d), SB 18	100,000
Kenai Peninsula Borough - Jacob's Ladder Access Trail	
Maintenance and Repairs (HD 28-30)	
sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department	
of Transportation and Public Facilities, Holt-Lamplight Road	
repaving - \$7,000,000), not to exceed \$100,000	
AP Section 39(a), SB 18	564,229
Soldotna - Water Tank Construction and Associated Costs	
(HD 28-30)	
sec. 46(e), ch. 5, FSSLA 2011 (Soldotna, traffic light at Birch	
Street - \$570,000)	
AP Section 39(b), SB 18	0
Soldotna - Redoubt Avenue <u>and Other</u> Street Improvement	
Projects (HD 28-30)	
Section 1, ch. 5, FSSLA 2011, page 43, lines 8 - 10	
AP Section 39(c), SB 18	2,000,000
Homer - Port and Harbor Building and the Skyline Fire Station	
(HD 28-30)	
sec. 13, ch. 29, SLA 2008, page 125, lines 4 - 6 (Homer, Main	
Street intersection/reconstruction - \$2,000,000)	

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Agency: Department of Commerce, Community and Economic Development

		[1] REAPPROP
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 40(c), SB 18 Petersburg Borough - New Police Station and Jail Facility (HD 31-32) sec. 10, ch. 43, SLA 2010, page 104, lines 25 - 27 (Petersburg, fire and EMS facility construction - \$6,700,000)	1,400,000
AP	Section 40(d), SB 18 Juneau - School District Curricular Materials (HD 31-32) sec. 4, ch. 30, SLA 2007, page 87, lines 29 - 31 (Juneau, Hagevig Fire Training Center design and repair - \$1,000,000)	2,752
AP	Section 40(e), SB 18 Petersburg - Elderly Housing Facility Roof Replacement (HD 31-32) Section 1, ch. 5, FSSLA 2011, page 41, lines 21 - 23	0
AP	Section 40(f), SB 18 Tenakee Springs - Public Safety, Firehall, and EMS, and Other <u>Community Facilities</u> Facility Land Purch (HD 31-32) Section 1, ch. 17, SLA 2012, page 39, lines 21 - 24	0
AP	Section 41(a), SB 18 Ketchikan - Whitman Lake Hydroelectric Project (HD 33) sec. 10, ch. 43, SLA 2010, page 94, line 32, through page 95, line 3 (Ketchikan, Bethe substation replacement - \$5,000,000)	1,450,000
AP	Section 41(d), SB 18 Kake - Garbage Truck Purchase (HD 34) sec. 13, ch. 29, SLA 2008, page 125, line 27 (Kake, road grader - \$300,000)	33,838

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Grants to Municipalities (AS 37.05.315) (continued)

AP	Section 41(f), SB 18 Craig - Aquatic Center Repairs and Upgrades (HD 34) sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 5, lines 7 - 8 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Valley Park Elementary siding replacement - \$467,164), sec. 13, ch. 29, SLA 2008, page 136, lines 24 - 25, and allocated on page 137, line 31, through page 138, line 3 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), playground safety upgrades - Houghtaling, Valley Park and Pt. Higgins Elementary Schools - \$583,322), and sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 4, lines 26 - 28 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Houghtaling Elementary outdoor physical education shelter replacement - \$276,110), not to exceed \$123,854	123,854
AP	Section 41(g), SB 18 Klawock - Public Works Equipment Purchase (HD 34) sec. 61(b), ch. 29, SLA 2008, and allocated on page 221, line 13 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Klawock City School District, K-12 School renovation - \$293,237)	54,543
AP	Section 43(b), SB 18 Holy Cross - Foundation Repairs and Roof Replacement (HD 36) sec. 13, ch. 11, SLA 2008, page 77, lines 8 - 10 (Holy Cross, city building heating and electrical system upgrade - \$50,000)	50,000

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Agency: Department of Commerce, Community and Economic Development

		[1] REAPPROP
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 44(a), SB 18	3,100,000
	Akutan - Harbor Road Project, Airport Access Project, and Harbor Facility Development Improvements (HD 37)	
	sec. 1, ch. 82, SLA 2006, page 27, lines 14 - 15, as amended by sec. 33(c), ch. 15, SLA 2009, and sec. 39(b), ch. 17, SLA 2012 (Akutan, Akutan harbor road project, airport access projects, and Akutan Harbor facility development improvements - \$3,100,000)	
AP	Section 44(b), SB 18	1,958,992
	Aleutians East Borough - King Cove to Cold Bay Access Project Including Potential Litigation Support (HD 37)	
	sec. 13, ch. 29, SLA 2008, page 103, lines 5 - 9 (Aleutians East Borough, King Cove access project phase II - \$2,000,000)	
AP	Section 44(c), SB 18	65,100
	Port Heiden - Power Distribution System Upgrades (HD 37)	
	sec. 1, ch. 17, SLA 2012, page 37, lines 6 - 8 (Port Heiden, power upgrade - AMPY metering system - \$65,100)	
AP	Section 46, SB 18	25,000
	Diomede - Clinic Construction and Remodel (HD 39)	
	sec. 13, ch. 11, SLA 2008, page 76, lines 17 - 18 (Diomede, waste oil recycle system purchase - \$25,000)	
AP	Section 46(b), SB 18	142,994
	Unalakleet - Equipment to Sweep and Maintain Roads (HD 39)	
	sec. 1, ch. 30, SLA 2007, page 74, lines 25 - 26 (Unalakleet, city streets dust control/paving - \$1,000,000)	

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		[1] REAPPROP
Grants to Municipalities (AS 37.05.315) (continued)		
AP	Section 46(c), SB 18	385,000
	Fort Yukon - Fire Fighting Vehicles and Equipment (HD 39)	
	sec. 1, ch. 17, SLA 2012, page 24, lines 4 - 5 (Fort Yukon, fire truck - \$385,000)	
AP	Section 46(d), SB 18	544,166
	Galena - Interior Learning Academy Headquarters Building Remodel (HD 39)	
	sec. 1, ch. 30, SLA 2007, page 57, lines 12 - 14 (Galena, Galena Interior Learning Academy classroom expansion remodel - \$387,152) and sec. 4, ch. 30, SLA 2007, page 87, lines 19 - 21, as amended by sec. 23(a), ch. 15, SLA 2009 (Galena, Ptarmigan Dorm sprinkler system installation and steam heat delivery, monitoring, and safety improvements - \$1,001,040)	
AP	Section 46(g), SB 18	1,036,255
	Galena - School District Student Residential Hall Roof Replacement (HD 39)	
	sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 5, lines 14 - 16 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Galena Regional Learning Center gym building upgrade - \$6,888,506) and sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 5, lines 25 - 27 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Galena Regional Learning Center dining facility upgrade - \$3,528,598)	

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Agency: Department of Commerce, Community and Economic Development

[1]
REAPPROP

Grants to Municipalities (AS 37.05.315) (continued)

AP	Section 46(i), SB 18 Galena - School District Student Residential Hall Roof Replacement (HD 39)	33,314
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sec. 13, ch. 29, SLA 2008, page 136, lines 24 - 25, and allocated on page 137, lines 22 - 24, as amended by sec. 57(f), ch. 43, SLA 2010 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Nome-Beltz Junior/Senior High buildings D and E roof replacement - \$1,717,854), and sec. 10, ch. 5, FSSLA 2011, page 146, lines 27 - 28, and allocated on page 147, lines 4 - 5 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Nome Elementary boiler replacement - \$545,838), not to exceed \$33,314

Grants to Named Recipients (AS 37.05.316)

AP	Section 33(a), SB 18 Fairbanks 2014 Arctic Winter Games Host Society for hosting the Arctic Winter Games (HD 1-5)	828,226
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sec. 1, ch. 5, FSSLA 2011, page 31, lines 6 - 8 (Fairbanks North Star Borough, Arctic Winter Games Host Society - \$1,000,000) and sec. 40(d), ch. 5, FSSLA 2011 (Fairbanks North Star Borough, Arctic Winter Games - \$19,851)

AP	Section 33(f), SB 18 Pleasant Valley Community Association - Phase II and Phase III Construction of Community Center (HD 1-5)	50,000
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sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy Authority, Ticasuk Brown and Badger Road

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Grants to Named Recipients (AS 37.05.316) (continued)

AP	Section 33(f), SB 18 Pleasant Valley Community Association - Phase II and Phase III Construction of Community Center (HD 1-5) (continued) elementary schools pellet boilers - \$550,000), not to exceed \$50,000	
AP	Section 33(j), SB 18 Alaska Peace Officers Association, Inc., Farthest North Chapter - for Construction and Remodel of the Existing Building (HD 1-5) sec. 1, ch. 5, FSSLA 2011, page 57, lines 16 - 18 (Don Bennett shooting range, range construction - \$75,000)	75,000
AP	Section 34(b), SB 18 Fairbanks 2014 Arctic Winter Games Host Society for the 2014 Arctic Winter Games (HD 1-5) sec. 1, ch. 17, SLA 2012, page 85, lines 26 - 30 (Golden Valley Electrical Association, liquefied natural gas facility engineering and design - \$3,750,000), not to exceed \$1,000,000	1,000,000
AP	Section 36(a), SB 18 Palmer Senior Citizens Center, Inc. - Palmer Senior Citizens Center and Other Infrastructure for Senior Services (HD 7-11) Section 13, ch. 43, SLA 2010, page 138, lines 20 - 23	0
AP	Section 36(b), SB 18 Alaska State Fair, Inc. Roof Replacement (HD 7-11) sec. 13, ch. 29, SLA 2008, page 90, lines 11 - 15 (Alaska State Fair, non-porous floor, sprinkler system and building upgrades and maintenance - \$500,000)	36,200

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	[1] REAPPROP
Grants to Named Recipients (AS 37.05.316) (continued)	
AP Section 37(a), SB 18	2,925
Bean's Cafe, Inc. - Children's Lunchbox Prepared Meals	
Program at the Boys and Girls Club Northerast Community Center	
(HD 11-27)	
sec. 13, ch. 29, SLA 2008, page 95, lines 20 - 22 (Food Bank of Alaska, Free Methodist Church food distribution - \$5,000)	
AP Section 37(c), SB 18	16,536
Federation of Community Councils, Inc. - Mountain View	
Community Council Mountain View Cleanup (HD 11-27)	
sec. 13, ch. 29, SLA 2008, page 111, lines 24 - 27	
(Anchorage, Mountain View Drive pedestrian safety, Flower Street to McCarrey Street - \$90,000)	
AP Section 37(d), SB 18	3,590
Anchorage School District - Baxter Elementary School	
Equipment (HD 11-27)	
sec. 10, ch. 29, SLA 2008, page 45, lines 17 - 20 (Anchorage, Baxter Elementary School, exterior panel upgrade - \$30,000)	
AP Section 37(e), SB 18	0
Anchorage School District - Service High School Track	
Improvements and Stadium Amenities (HD 11-27)	
Section 1, ch. 17, SLA 2012, page 67, lines 30 - 32	
AP Section 37(g), SB 18	290,000
Anchorage Soil and Water Conservation District - Abbott	
Loop Community Park Recreational Upgrades (HD 11-27)	
sec. 1, ch. 5, FSSLA 2011, page 59, lines 21 - 25 (Federation of Community Councils, Inc., recreational upgrades to Abbott Loop Community Park - \$50,000) and sec. 1, ch. 17, SLA 2012, page 83, lines 28 - 31 (Federation of Community	

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Grants to Named Recipients (AS 37.05.316) (continued)

AP	Section 37(g), SB 18 Anchorage Soil and Water Conservation District - Abbott Loop Community Park Recreational Upgrades (HD 11-27) (continued) Councils, recreational upgrades to Abbott Loop Community Park - \$240,000)	
AP	Section 37(h), SB 18 Anchorage Soil and Water Conservation District - Meadow Park Rehabilitation (HD 11-27) sec. 1, ch. 17, SLA 2012, page 83, lines 17 - 19 (Federation of Community Councils, Meadow Park rehabilitation - \$75,000)	75,000
AP	Section 37(l), SB 18 Cougar Gridiron Booster Club - Service High School Field improvements and Lighting (HD 11-27) sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave. upgrade - Brayton to Lake Otis Pkwy - \$9,700,000), not to exceed \$700,000	700,000
AP	Section 37(m), SB 18 Anchorage School District - O'Malley Elementary School Hockey Rink Improvements (HD 11-27) sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave. upgrade - Brayton to Lake Otis Pkwy - \$9,700,000), not to exceed \$200,000	200,000

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	[1] REAPPROP
Grants to Named Recipients (AS 37.05.316) (continued)	
AP Section 37(n), SB 18	150,000
Anchorage School District - Service High School Pool	
Improvements (HD 11-27)	
sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage,	
72nd Ave. upgrade - Brayton to Lake Otis Pkwy -	
\$9,700,000), not to exceed \$150,000	
AP Section 37(o), SB 18	50,000
Alaska Search and Rescue Association - Alaska Incident	
Management Team Response Kit Creation and Implementation (HD	
11-27)	
sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage,	
72nd Ave. upgrade - Brayton to Lake Otis Pkwy -	
\$9,700,000), not to exceed \$50,000	
AP Section 37(s), SB 18	250,000
Alaska Brain Injury Network, Inc. - Research and Information	
Analysis (HD 11-27)	
sec. 1, ch. 17, SLA 2012, page 17, lines 10 - 12 (Anchorage,	
South Anchorage sports park facility - \$4,000,000), not to	
exceed \$250,000	
AP Section 37(u), SB 18	300,000
Angelus Memorial Park Cemetery, Inc. - City Water and Sewer	
Connection, Roadway Repair and Repaving, Landscaping, and	
Entry Flag P (HD 11-27)	
sec. 1, ch. 17, SLA 2012, page 17, lines 10 - 12 (Anchorage,	
South Anchorage sports park facility - \$4,000,000), not to	
exceed \$300,000	

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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 Named Recipients (AS 37.05.316) (continued)		
AP	Section 37(v), SB 18	120,000
	Fraternal Order of Alaska State Troopers, Inc. - Artifacts Research, Organization and Display (HD 11-27)	
	sec. 1, ch. 17, SLA 2012, page 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000), not to exceed \$120,000	
AP	Section 37(w), SB 18	80,000
	Alaska Library Network - Alaska History Global Web Project (HD 11-27)	
	sec. 1, ch. 17, SLA 2012, page 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000), not to exceed \$80,000	
AP	Section 37(bb), SB 18	286,000
	Urban Works, Inc. - Job Development Program Housing (HD 11-27)	
	sec. 1, ch. 82, SLA 2006, page 48, lines 7 - 10 (Anchorage, Anchorage signal system emergency vehicle pre-emption - \$825,000)	
AP	Section 38(e), SB 18	150,000
	Ionia, Inc. - Ionia Barn Construction (HD 28-30)	
	sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$150,000	

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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 Named Recipients (AS 37.05.316) (continued)		
AP	Section 38(f), SB 18 Boys and Girls Club of the Kenai Peninsula - Soldotna Teen Club Program and Technology Center Acquisition and Program Costs (HD 28-30) sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$225,000	225,000
AP	Section 38(g), SB 18 Sterling Community Club - Sterling Community Center Construction (HD 28-30) sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$300,000	300,000
AP	Section 38(h), SB 18 Boys and Girls Club of the Kenai Peninsula - Seward Clubhouse Technology Equipment (HD 28-30) sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$20,000	20,000
AP	Section 38(i), SB 18 North Peninsula Community Council, Inc. - Nikiski Beautification. (HD 28-30) sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$100,000	100,000

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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 Named Recipients (AS 37.05.316) (continued)	
AP Section 38(j), SB 18	35,000
Hope, Inc. - New Construction and Community Signs (HD 28-30)	
sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$35,000	
AP Section 38(k), SB 18	215,000
Moose Pass Sportsmen's Club - Community Hall Remodel, Reconstruction, Renovation and Upgrades (HD 28-30)	
sec. 7, ch. 43, SLA 2010, page 36, lines 32 - 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving - \$7,000,000), not to exceed \$215,000	
AP Section 41(b), SB 18	400,000
Southeast Island School District - Coffman Cove Teacher Housing Construction (HD 33)	
sec. 13, ch. 82, SLA 2006, page 140, lines 10 - 11, and allocated on page 140, lines 15 - 18 (Department of Education and Early Development, school construction grant fund, Southeast Island, Howard Valentine K-12 school replacement, Coffman Cove - \$5,332,854)	
AP Section 41(h), SB 18	2,000,000
Southeast Alaska Regional Health Consortium - Hoonah Health Center Construction (HD 34)	
sec. 7, ch. 5, FSSLA 2011, page 141, lines 21 - 22 (Hoonah, berthing facility - \$17,000,000), not to exceed \$2,000,000	

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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 Named Recipients (AS 37.05.316) (continued)	
AP Section 46(e), SB 18	320,000
 Allakaket Traditional Council - Health Clinic Construction (HD 39)	
sec. 1, ch. 17, SLA 2012, page 50, lines 7 - 9 (Allakaket Village, Allakaket Clinic renovation project - \$170,000) and sec. 31(c), ch. 17, SLA 2012 (Allakaket Traditional Council, renovation of the clinic - \$150,000)	
AP Section 46(f), SB 18	6,890,123
 Norton Sound Health Corporation - Planning, Design, Repair, Renovation, and Construction of Community Clinics (HD 39)	
sec. 1, ch. 5, FSSLA 2011, page 68, lines 10 - 13 (Norton Sound Health Corporation, long term care facility replacement - \$7,000,000) and sec. 1, ch. 17, SLA 2012, page 96, lines 28 - 31 (Norton Sound Health Corporation, long term care facility construction - \$7,550,000)	
AP Section 46(h), SB 18	230,000
 Yukon-Koyukuk School District - Ella B. Verneti School Restrooms Restoration (HD 39)	
sec. 13, ch. 29, SLA 2008, page 136, lines 24 - 25, and allocated on page 137, lines 22 - 24, as amended by sec. 57(f), ch. 43, SLA 2010 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Nome-Beltz Junior/Senior High buildings D and E roof replacement - \$1,717,854) and sec. 10, ch. 5, FSSLA 2011, page 146, lines 27 - 28, and allocated on page 147, lines 4 - 5 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Nome Elementary boiler replacement - \$545,838), not to exceed \$230,000	

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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 Unincorporated Communities (AS 37.05.317)

AP	Section 41(c), SB 18 Chilkat Indian Village - Chilkat Indian Village Office Renovation and Repair (HD 34) sec. 1, ch. 17, SLA 2012, page 108, lines 10 - 11 (Klukwan, Jilkaat Kwaan dock repair - \$63,500)	63,500
AP	Section 42, SB 18 Native Village of Chenega - Electrical System Rehabilitation and Equipment Purchase (HD 35) sec. 13, ch. 29, SLA 2008, page 133, line 33, through page 134, line 4 (Chenega Bay, sewer line to subsistence building - \$75,000)	12,742
AP	Section 43(a), SB 18 Newtok Traditional Council - Equipment Maintenance and Operation (HD 36) sec. 1, ch. 30, SLA 2007, page 77, lines 8 - 9 (Newtok, equipment purchase - \$80,000)	23,998
AP	Section 43(c), SB 18 Kokhanok Village Council - Utility Equipment (HD 36) sec. 10, ch. 29, SLA 2008, page 62, line 33, through page 63, line 3 (Kokhanok, septic pumper truck - \$40,000)	40,000
AP	Manley Hot Springs - Fire/Rescue/Public Safety Building, <u>Land Acquisition, and Purchase of Burn Barrels</u> (HD 38) Section 10, ch. 43, SLA 2010, page 111, lines 4 - 6	0

*** Agency Totals *****	43,934,557
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Funding Summary

Unrestricted General (UGF)	43,934,557
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2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

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

[1]
REAPPROP

AP	Section 27(b), SB 18 Mount Edgecumbe High School Aquatic Center Construction (HD 34) sec. 4, ch. 30, SLA 2007, page 89, lines 15 - 18 (Department of Education and Early Development, Howard Valentine K-12 school replacement completion, Coffman Cove - \$1,923,207)	1,923,027
AP	Section 41(e), SB 18 Mount Edgecumbe High School Flag Pole Replacement (HD 34) sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 5, lines 7 - 8 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Valley Park Elementary siding replacement - \$467,164), sec. 13, ch. 29, SLA 2008, page 136, lines 24 - 25, and allocated on page 137, line 31, through page 138, line 3 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), playground safety upgrades - Houghtaling, Valley Park and Pt. Higgins Elementary Schools - \$583,322), and sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 4, lines 26 - 28 (Department of Education and Early Development, major maintenance grant fund (AS 14.11.007), Houghtaling Elementary outdoor physical education shelter replacement - \$276,110), not to exceed \$5,000	5,000

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

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

[1]
REAPPROP

Major Maintenance Grant Fund (AS 14.11.007)

AP

Section 27(a), SB 18

15,653,451

Tununak K-12 School Major Maintenance (HD 37)

sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and
allocated on page 136, lines 15 - 16 (Department of
Education and Early Development, school construction grant
fund (AS 14.11.005), Susitna Valley High School replacement
- \$19,099,558), and sec. 13, ch. 29, SLA 2008, page 136,
lines 24 - 25, and allocated on page 137, lines 25 - 27
(Department of Education and Early Development, major
maintenance grant fund (AS 14.11.007), Petersburg
Elementary School roof replacement - \$900,582)

*** Agency Totals *****

17,581,478

Funding Summary

Unrestricted General (UGF)

17,581,478

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Environmental Conservation

[1]
REAPPROP

AP	Section 28(a), SB 18 Project Administration of Water Quality Enhancement, Water Supply, Sewage, and Solid Waste Facilities Grants to Municipalities (HD 1-40) Multiple Appropriations - see bill	359,541
AP	Section 28(b), SB 18 Kodiak Ultraviolet Secondary Water Treatment Facility and for Replacing and Upgrading the Pump House in Monashka Bay (HD 35) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page 82, lines 7 - 9 (Department of Environmental Conservation, municipal water, sewage, and solid waste facilities grants, Kodiak, ultraviolet secondary water treatment facility - \$3,616,200)	900,000

*** Agency Totals *****	1,259,541
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Funding Summary

Unrestricted General (UGF)	1,259,541
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**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - 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 29, SB 18 Fish and Game Licensing Modernization (HD 1-40) sec. 10, ch. 29, SLA 2008, page 67, lines 17 - 18, (Department of Fish and Game, Kodiak Near Island facility - \$2,000,000)	2,000,000
AP Section 11, SB 18 Installation of Capstone Avionics for Wildlife Conservation Aircraft Maintenance (HD 1-40) Section 10, ch. 29, SLA 2008, page 67, lines 3 - 6	0
*** Agency Totals *****	2,000,000
 <u>Funding Summary</u>	
Unrestricted General (UGF)	2,000,000

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - 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	Repair and Renovation of the Bethel Public Safety Hangar (HD 37)	339,000
	sec. 1, ch. 5, FSSLA 2011, page 96, lines 4 - 5 (Department of Public Safety, Anchorage aircraft hangar improvements - \$1,000,000) and sec. 1, ch. 5, FSSLA 2011, page 96, lines 17 - 19, and allocated on page 96, lines 20 - 21 (Department of Public Safety, statewide facilities maintenance, repairs, and improvements, Anchorage aircraft hangar air compressor - \$75,000)	
*** Agency Totals *****		339,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	339,000

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Department of Revenue

	[1] <u>REAPPROP</u>
Alaska Housing Finance Corporation	
AP Section 14(a), SB 18	9,764,000
San Roberto and Moutain View Development Project (HD 11-27)	
sec. 4, ch. 30, SLA 2007, page 103, lines 16 - 17 (Department of Revenue, Alaska Housing Finance Corporation, Loussac Manor renovation and replacement - \$2,336,000), sec. 13, ch. 29, SLA 2008, page 157, lines 10 - 12 (Department of Revenue, Alaska Housing Finance Corporation, AHFC Loussac Manor renovation and replacement phase 2 - \$2,336,000), and sec. 1, ch. 15, SLA 2009, page 20, lines 16 - 18 (Department of Revenue, Alaska Housing Finance Corporation, AHFC Loussac Manor renovation and replacement - phase 3 - \$5,656,000)	
 *** Agency Totals *****	 9,764,000
 <u>Funding Summary</u>	
Unrestricted General (UGF)	9,764,000

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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	Section 32(a), SB 18 Construction of Central Region Sand Storage Buildings (HD 1-40) sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 134, lines 25 - 27 (Department of Transportation and Public Facilities, safety, Dalton Highway Corridor aviation improvements - \$3,000,000), sec. 10, ch. 29, SLA 2008, page 78, lines 16 - 18 (Department of Transportation and Public Facilities, Seward Highway: milepost 86 - Kern Creek culverts - \$3,000,000), and sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33 (Department of Transportation and Public Facilities, striping and marking performance improvements - \$1,000,000)	4,641,368
AP	Section 32(b), SB 18 Juneau Access (HD 31-32) sec. 1, ch. 135, SLA 2000, page 38, lines 15 - 16, and allocated on page 38, line 17 (Department of Transportation and Public Facilities, national highway system program (NHS) construction, NHS state match - \$10,647,088), sec. 17(a), ch. 1, SSSLA 2002 (Department of Transportation and Public Facilities, federal aid highway program state match - \$8,107,480), and sec. 1, ch. 17, SLA 2012, page 133, line 28, and allocated on page 133, lines 31 - 33 (Department of Transportation and Public Facilities, roads to resources, Klondike Industrial Highway ore haul refurbishment - \$2,500,000)	5,397,059

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - 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
		<u>1,800,000</u>
AP	Section 32(d), SB 18	
	Prototypical Design and Site Acquisition of Maintenance and Operations Stations in Haines, Palmer, Delta, and Northway (HD 1-40)	
	sec. 1, ch. 82, SLA 2006, page 85, lines 9 - 10 (Department of Transportation and Public Facilities, Corps of Engineers, harbor program - \$9,250,000)	
AP	Section 32(e), SB 18	400,000
	Prototypical Design and Site Acquisition of Maintenance and Operations Stations in Haines, Palmer, Delta, and Northway (HD 1-40)	
	sec. 13, ch. 29, SLA 2008, page 160, lines 13 - 14, and allocated on page 160, lines 28 - 29 (Department of Transportation and Public Facilities, municipal harbor facility grant fund (AS 29.60.800), Portage Cove harbor floats, Haines - \$3,285,425), not to exceed \$400,000	
AP	Section 32(f), SB 18	644,000
	Construction of a Road to Tanana (HD 38)	
	sec. 13, ch. 29, SLA 2008, page 160, lines 13 - 14, and allocated on page 160, lines 28 - 29 (Department of Transportation and Public Facilities, municipal harbor facility grant fund (AS 29.60.800), Portage Cove harbor floats, Haines - \$3,285,425)	
Airport Improvement Program		
AP	Section 15(c), SB 18	15,000,000
	Ambler - Airport Improvements (HD 40)	
	sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13, and allocated on page 45, lines 13 - 16, as described in revised	

2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

[1]
REAPPROP

Airport Improvement Program (continued)

AP Section 15(c), SB 18

Ambler - Airport Improvements (HD 40) (continued)

program 25-2-7797 in compliance with the program review procedures of AS 37.07.080(h) (Department of Transportation and Public Facilities, surface transportation program, national highway system and non-national highway system pavement and bridge refurbishment - \$161,000,000), not to exceed \$15,000,000

AP Section 15(d), SB 18

5,000,000

Kotzebue - Airport and Runway Safety Area Improvements (HD 40)

sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13, and allocated on page 45, lines 13 - 16, as described in revised program 25-2-7797 in compliance with the program review procedures of AS 37.07.080(h) (Department of Transportation and Public Facilities, surface transportation program, national highway system and non-national highway system pavement and bridge refurbishment - \$161,000,000), not to exceed \$5,000,000

Surface Transportation Program

AP Section 15(e), SB 18

40,000,000

Anchorage Metropolitan Area Transportation Solutions (AMATS) - Dowling Road Extension West Reconstruction (HD 11-27)

sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13, and allocated on page 45, lines 13 - 16, as described in revised program 25-2-7797 in compliance with the program review procedures of AS 37.07.080(h) (Department of Transportation

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: Department of Transportation and Public Facilities

[1]
REAPPROP

Surface Transportation Program (continued)

AP Section 15(e), SB 18
Anchorage Metropolitan Area Transportation Solutions
(AMATS) - Dowling Road Extension West Reconstruction (HD 11-27)
 (continued)

and Public Facilities, surface transportation program, national
 highway system and non-national highway system pavement
 and bridge refurbishment - \$161,000,000), not to exceed
 \$40,000,000

*** Agency Totals *****	72,882,427
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Funding Summary

Unrestricted General (UGF)	12,882,427
Federal Receipts (Fed)	60,000,000

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: University of Alaska

		[1] REAPPROP
AP	Section 40, SB 18	0
	UAS - Banfield Hall Dormitory Addition (HD 31-32)	
	Section 1, ch. 5, FSSLA 2011, page 118, lines 13 - 15	
AP	Section 40(b), SB 18	0
	Banfield Hall Dormitory Project (HD 31-34)	
	Section 1, ch. 17, SLA 2012, page 151, lines 6 - 7	
*** Agency Totals *****		0

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
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Agency: Legislature

		[1] <u>REAPPROP</u>
AP	Section 48(d), SB 18	3,000,000
	Legislative Council - Renovation, Repair, Technology	
	Improvements and Other Projects for Legislative Buildings and	
	Facilities (HD 31-32)	
	See Bill	
*** Agency Totals *****		3,000,000
 <u>Funding Summary</u>		
	Unrestricted General (UGF)	3,000,000

**2013 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 16 (SB 18) - Figures are estimates due to publication timing

Numbers and Language District by Impact
--

Agency: All Agencies

	[1]
	<u>REAPPROP</u>
*** All Agencies Totals *****	150,761,003

Funding Summary

Unrestricted General (UGF)	90,761,003
Federal Receipts (Fed)	60,000,000

Appropriation Bills

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Governor Sean Parnell
STATE OF ALASKA

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May 21, 2013

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 first session of the Twenty-Eighth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 65

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

Chapter No. 14, SLA 2013

As passed by the Legislature, CCS HB 65 contains appropriations for Fiscal Year 2013 and Fiscal Year 2014, totaling \$10.7 billion, including \$4.76 billion in unrestricted general funds. 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 management, and funding for State government programs, services, and grants.

I am committed to a responsible budget that provides essential public services, makes strategic investments to grow our economy, and limits draws on budget reserves. Through line item veto, I have reduced the State operating budget as follows:

Adjustment for Non-Covered Geographic Differential Calculation

The Legislature passed Senate Bill 95, relating to compensation and geographic pay differentials for public officials not covered by collective bargaining agreements. In reviewing the fiscal note prepared for the bill, an error was discovered that overstated the

The Honorable Mike Chenault
May 21, 2013
Page 2

implementation costs for the geographic pay differential in certain locations. I have reduced appropriations in five departments and nine budget components by a total of \$1.8 million, of which \$1.42 million is unrestricted general fund.

Working together, we were able to set a general fund spending target, focus on key priorities, significantly reduce spending from the current year, and establish a lower band of State spending over the next five years.

Thank you for your leadership.

Sincerely,

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

Sean Parnell
Governor

Enclosure

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 29, 2013

TO: Suzi Lowell
Chief Clerk

FROM: Patty Rose
Enrolling Secretary

SUBJECT: CCS HB 65

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 65, which have been corrected in enrolling:

Page 76, line 23:
Delete "Airport"
Insert "Airports"

Page 82, line 28:
Delete "is appropriated"
Insert ", "



LAWS OF ALASKA

2013

Source
CCS HB 65

Chapter No.

AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs, capitalizing funds, 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 65

AN ACT

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

4

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

-1-

Enrolled HB 65

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, 2013 and ending June 30, 2014,
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	Centralized Administrative Services	78,282,600	14,277,100 64,005,500
13	The amount appropriated by this appropriation includes the unexpended and unobligated		
14	balance on June 30, 2013, of inter-agency receipts appropriated in sec. 1, ch. 15, SLA		
15	2012, page 2, line 12, and collected in the Department of Administration's federally		
16	approved cost allocation plans.		
17	Office of Administrative	2,915,700	
18	Hearings		
19	DOA Leases	1,564,900	
20	Office of the Commissioner	1,077,800	
21	Administrative Services	3,625,700	
22	DOA Information Technology	1,385,700	
23	Support		
24	Finance	11,000,900	
25	E-Travel	2,961,800	
26	Personnel	17,641,900	
27	The amount allocated for the Division of Personnel for the Americans with Disabilities		
28	Act includes the unexpended and unobligated balance on June 30, 2013, of inter-agency		
29	receipts collected for cost allocation of the Americans with Disabilities Act.		
30	Labor Relations	1,457,000	
31	Centralized Human Resources	281,700	

CCS HB 65, Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
3	Retirement and Benefits	16,940,400	
4	Health Plans Administration	17,040,900	
5	Labor Agreements	50,000	
6	Miscellaneous Items		
7	Centralized ETS Services	338,200	
8	General Services	78,825,100	3,761,000 75,064,100
9	The amount appropriated by this appropriation includes the unexpended and unobligated		
10	balance on June 30, 2013, of inter-agency receipts appropriated in sec. 1, ch. 15, SLA		
11	2012, page 3, line 8, and collected in the Department of Administration's federally		
12	approved cost allocation plan.		
13	Purchasing	1,416,400	
14	Property Management	1,065,800	
15	Central Mail	3,671,400	
16	Leases	50,132,700	
17	Lease Administration	1,669,400	
18	Facilities	18,064,400	
19	Facilities Administration	1,919,000	
20	Non-Public Building Fund	846,300	
21	Facilities		
22	General Services Facilities	39,700	
23	Maintenance		
24	Administration State Facilities Rent	1,288,800	1,218,600 70,200
25	Administration State	1,288,800	
26	Facilities Rent		
27	Special Systems	2,298,100	2,298,100
28	Unlicensed Vessel	50,000	
29	Participant Annuity		
30	Retirement Plan		
31	Elected Public Officers	2,248,100	
32	Retirement System Benefits		
33	Enterprise Technology Services	50,013,200	10,900,500 39,112,700

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	State of Alaska	5,777,600		
4	Telecommunications System			
5	Alaska Land Mobile Radio	3,450,000		
6	ALMR Payments on Behalf of	500,000		
7	Political Subdivisions			
8	Enterprise Technology	40,285,600		
9	Services			
10	Information Services Fund	55,000		55,000
11	Information Services Fund	55,000		
12	This appropriation to the Information Services Fund capitalizes a fund and does not			
13	lapse.			
14	Public Communications Services	5,371,000	5,047,300	323,700
15	Public Broadcasting	54,200		
16	Commission			
17	Public Broadcasting - Radio	3,319,900		
18	Public Broadcasting - T.V.	825,900		
19	Satellite Infrastructure	1,171,000		
20	AIRRES Grant	100,000	100,000	
21	AIRRES Grant	100,000		
22	Risk Management	41,236,000		41,236,000
23	Risk Management	41,236,000		
24	Alaska Oil and Gas Conservation	6,624,100	6,483,000	141,100
25	Commission			
26	Alaska Oil and Gas	6,624,100		
27	Conservation Commission			
28	The amount appropriated by this appropriation includes the unexpended and			
29	unobligated balance on June 30, 2013, of the Alaska Oil and Gas Conservation			
30	Commission receipts account for regulatory cost charges under AS 31.05.093 and			
31	collected in the Department of Administration. <i>SRP</i>			
32	Legal and Advocacy Services <i>SRP</i>	<i>49,078,800</i>	<i>47,231,500</i>	<i>1,847,300</i>
33	Office of Public Advocacy	<i>23,237,900</i>	<i>23,334,200</i>	

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Public Defender Agency	<i>SRP</i> 25,840,900		
4	Violent Crimes Compensation Board	2,534,800		2,534,800
5	Violent Crimes Compensation	2,534,800		
6	Board			
7	Alaska Public Offices Commission	1,536,900	1,536,900	
8	Alaska Public Offices	1,536,900		
9	Commission			
10	Motor Vehicles	17,844,400	16,294,000	1,550,400
11	Motor Vehicles	17,844,400		
12	ETS Facilities Maintenance	23,000		23,000
13	ETS Facilities Maintenance	23,000		
14	*****		*****	
15	***** Department of Commerce, Community and Economic Development *****			
16	*****		*****	
17	Executive Administration	6,830,600	1,612,700	5,217,900
18	Commissioner's Office	1,153,800		
19	Administrative Services	5,676,800		
20	Banking and Securities	3,607,800	3,607,800	
21	Banking and Securities	3,607,800		
22	Community and Regional Affairs	11,697,400	8,126,100	3,571,300
23	Community and Regional	11,697,400		
24	Affairs			
25	Revenue Sharing	14,628,200		14,628,200
26	Payment in Lieu of Taxes	10,428,200		
27	(PILT)			
28	National Forest Receipts	600,000		
29	Fisheries Taxes	3,600,000		
30	Corporations, Business and	12,043,000	11,494,600	548,400
31	Professional Licensing			
32	The amount appropriated by this appropriation includes the unexpended and unobligated			
33	balance on June 30, 2013, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).			

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	It is the intent of the legislature that the Department of Commerce, Community and			
2	Economic Development set license fees approximately equal to the cost of regulation per			
3	AS 08.01.065(c). Further, it is the intent of the legislature that the Department of			
4	Commerce, Community and Economic Development annually submit, by November 1st, a			
5	six year report to the legislature in a template developed by Legislative Finance Division.			
6	The report is to include at least the following information for each licensing board:			
7	revenues from license fees; revenues from other sources; expenditures by line item,			
8	including separate reporting for investigative costs, administrative costs, departmental and			
9	other cost allocation plans; number of licensees; carryforward balance; and potential			
10	license fee changes based on statistical analysis.			
11	Corporations, Business and	12,043,000		
12	Professional Licensing			
13	Economic Development	22,490,400	19,250,400	3,240,000
14	The amount appropriated by this appropriation includes the unexpended and unobligated			
15	balance on June 30, 2013, of the Department of Commerce, Community, and Economic			
16	Development, division of economic development, statutory designated program receipts			
17	from the sale of advertisements, exhibit space and all other receipts collected on behalf of			
18	the State of Alaska for tourism marketing activities.			
19	Economic Development	22,490,400		
20	Investments	5,340,400	5,310,800	29,600
21	Investments	5,340,400		
22	Insurance Operations	7,619,200	7,259,500	359,700
23	The amount appropriated by this appropriation includes up to \$1,000,000 of the			
24	unexpended and unobligated balance on June 30, 2013, of the Department of Commerce,			
25	Community, and Economic Development, division of insurance, program receipts from			
26	license fees and service fees.			
27	Insurance Operations	7,619,200		
28	Serve Alaska	3,596,800	258,300	3,338,500
29	Serve Alaska	3,596,800		
30	Alcoholic Beverage Control Board	1,745,700	1,722,000	23,700
31	Alcoholic Beverage Control	1,745,700		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	Board			
2	Alaska Energy Authority	14,582,900	5,847,500	8,735,400
3	Alaska Energy Authority	1,067,100		
4	Owned Facilities			
5	Alaska Energy Authority	6,210,400		
6	Rural Energy Operations			
7	Alaska Energy Authority	576,700		
8	Technical Assistance			
9	Statewide Project	6,728,700		
10	Development, Alternative			
11	Energy and Efficiency			
12	Alaska Industrial Development and	15,835,400		15,835,400
13	Export Authority			
14	Alaska Industrial	15,573,400		
15	Development and Export			
16	Authority			
17	Alaska Industrial	262,000		
18	Development Corporation			
19	Facilities Maintenance			
20	Alaska Seafood Marketing Institute	86,400	86,400	
21	Alaska Seafood Marketing	86,400		
22	Institute			
23	Regulatory Commission of Alaska	9,545,100	9,069,300	475,800
24	The amount appropriated by this appropriation includes the unexpended and unobligated			
25	balance on June 30, 2013, of the Department of Commerce, Community, and Economic			
26	Development, Regulatory Commission of Alaska receipts account for regulatory cost			
27	charges under AS 42.05.254 and AS 42.06.286.			
28	Regulatory Commission of	9,545,100		
29	Alaska			
30	DCCED State Facilities Rent	1,359,400	599,200	760,200
31	DCCED State Facilities Rent	1,359,400		

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1		Appropriation	General	Other	1		Appropriation	General	Other	
2		Allocations	Items	Funds	Funds	2	Allocations	Items	Funds	Funds
3		*****	*****			3	Center			
4		***** Department of Corrections *****				4	Goose Creek Correctional	52,496,600		
5		*****	*****			5	Center			
6	Administration and Support	8,282,100	8,170,700	111,400	6	Ketchikan Correctional	4,521,200			
7	Office of the Commissioner	1,251,400			7	Center				
8	Administrative Services	4,088,900			8	Lemon Creek Correctional	9,506,400			
9	Information Technology MIS	2,314,900			9	Center				
10	Research and Records	337,000			10	Matanuska-Susitna	4,617,700			
11	DOC State Facilities Rent	289,900			11	Correctional Center				
12	Population Management	268,243,500	249,431,000	18,812,500	12	Palmer Correctional Center	13,512,600			
13	It is the intent of the legislature that the Department of Corrections define its future facility				13	Spring Creek Correctional	22,723,900			
14	needs and a timeline for completion of a replacement facility in the community of Bethel,				14	Center				
15	and report their findings to the legislature before February 1, 2014.				15	Wildwood Correctional	14,639,000			
16	Correctional Academy	1,394,500			16	Center				
17	Facility-Capital	634,400			17	Yukon-Kuskokwim	7,147,700			
18	Improvement Unit				18	Correctional Center				
19	Prison System Expansion	442,900			19	It is the intent of the legislature that the Department of Corrections work with the				
20	Facility Maintenance	12,280,500			20	Department of Health and Social Services and interested local parties to explore options				
21	Classification and Furlough	811,600			21	that would address the critical need for upgrades to the water supply system at the				
22	Out-of-State Contractual	3,994,800			22	Yukon Kuskokwim Correctional Center.				
23	Institution Director's	1,653,300			23	Point MacKenzie	3,768,100			
24	Office				24	Correctional Farm				
25	Inmate Transportation	2,249,100			25	Probation and Parole	727,900			
26	Point of Arrest	628,700			26	Director's Office				
27	Anchorage Correctional	27,307,900			27	Statewide Probation and	15,415,200			
28	Complex				28	Parole				
29	Anvil Mountain Correctional	5,836,600			29	Electronic Monitoring	3,413,300			
30	Center				30	Regional Community Jails	10,203,400			
31	Combined Hiland Mountain	11,461,200			31	Community Residential	25,164,500			
32	Correctional Center				32	Centers				
33	Fairbanks Correctional	10,846,700			33	Parole Board	843,800			
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Inmate Health Care	34,811,700	34,345,500	466,200
4	Behavioral Health Care	1,971,300		
5	Physical Health Care	32,840,400		
6	Offender Habilitation	6,571,100	6,382,300	188,800
7	Education Programs	630,500		
8	Vocational Education	306,000		
9	Programs			
10	Domestic Violence Program	175,000		
11	Substance Abuse Treatment	2,305,500		
12	Program			
13	Sex Offender Management	3,154,100		
14	Program			
15	24 Hour Institutional Utilities	7,724,200	7,724,200	
16	24 Hour Institutional	7,724,200		
17	Utilities			
18	*****	*****		
19	***** Department of Education and Early Development *****			
20	*****	*****		
21	A school district may not receive state education aid for K-12 support appropriated under this			
22	section and distributed by the Department of Education and Early Development under AS			
23	14.17 if the school district (1) has a policy refusing to allow recruiters for any branch of the			
24	United States military, Reserve Officers' Training Corps, Central Intelligence Agency, or			
25	Federal Bureau of Investigation to contact students on a school campus if the school district			
26	allows college, vocational school, or other job recruiters on a campus to contact students; (2)			
27	refuses to allow the Boy Scouts of America to use school facilities for meetings or contact			
28	with students if the school makes the facility available to other non-school groups in the			
29	community; or (3) has a policy of refusing to have an in-school Reserve Officers' Training			
30	Corps program or a Junior Reserve Officers' Training Corps program.			
31	K-12 Support	42,588,100	21,797,100	20,791,000
32	Foundation Program	31,291,000		
33	Boarding Home Grants	2,088,800		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Youth in Detention	1,100,000		
4	Special Schools	3,316,900		
5	Alaska Challenge Youth	4,791,400		
6	Academy			
7	Education Support Services	6,242,900	3,796,000	2,446,900
8	Executive Administration	900,000		
9	Administrative Services	1,642,700		
10	Information Services	1,047,700		
11	School Finance & Facilities	2,652,500		
12	Teaching and Learning Support	239,062,200	31,593,800	207,468,400
13	Student and School	167,073,700		
14	Achievement			
15	Online with Libraries (OWL)	761,800		
16	Live Homework Help	138,200		
17	Alaska Learning Network	1,100,000		
18	State System of Support	1,959,400		
19	Statewide Mentoring Program	3,000,000		
20	Teacher Certification	918,100		
21	The amount allocated for Teacher Certification includes the unexpended and			
22	unobligated balance on June 30, 2013, of the Department of Education and Early			
23	Development receipts from teacher certification fees under AS 14.20.020(c).			
24	Child Nutrition	52,697,300		
25	Early Learning Coordination	9,413,700		
26	Pre-Kindergarten Grants	2,000,000		
27	Commissions and Boards	2,206,000	1,110,800	1,095,200
28	Professional Teaching	298,700		
29	Practices Commission			
30	Alaska State Council on the	1,907,300		
31	Arts			
32	Mt. Edgecumbe Boarding School	10,751,700	4,667,400	6,084,300
33	Mt. Edgecumbe Boarding	10,751,700		

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1			Appropriation	General	Other	1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	School					3	DEC Buildings Maintenance	635,500			
4	State Facilities Maintenance		3,305,600	2,098,200	1,207,400	4	and Operations				
5	State Facilities	1,181,400				5	Environmental Health	29,820,800	15,967,200	13,853,600	
6	Maintenance					6	Environmental Health	441,100			
7	EED State Facilities Rent	2,124,200				7	Director				
8	Alaska Library and Museums		12,657,300	8,096,900	4,560,400	8	Food Safety & Sanitation	4,745,000			
9	Library Operations	9,204,900				9	Laboratory Services	4,308,100			
10	Archives	1,345,400				10	Drinking Water	7,530,500			
11	Museum Operations	2,107,000				11	Solid Waste Management	2,330,200			
12	Alaska Postsecondary Education		23,535,200	6,964,800	16,570,400	12	Air Quality Director	285,000			
13	Commission					13	Air Quality	10,180,900			
14	Program Administration &	20,570,400				14	The amount allocated for Air Quality includes the unexpended and unobligated balance				
15	Operations					15	on June 30, 2013, of the Department of Environmental Conservation, Division of Air				
16	WWAMI Medical Education	2,964,800				16	Quality general fund program receipts from fees collected under AS 46.14.240 and AS				
17	Alaska Performance Scholarship Awards		8,000,000	8,000,000		17	46.14.250.				
18	Alaska Performance	8,000,000				18	Spill Prevention and Response	19,841,400	14,413,500	5,427,900	
19	Scholarship Awards					19	It is the intent of the legislature that the Department of Environmental Conservation				
20	*****		*****			20	provide recommendations to the legislature on or before the start of the second session of				
21	***** Department of Environmental Conservation *****					21	the Twenty-eighth Alaska State Legislature, January 21, 2014, that identify ways to				
22	*****		*****			22	finance and manage the oil and hazardous substance release prevention and response fund				
23	Administration		9,883,900	5,538,900	4,345,000	23	as a viable, long-term funding source for the state's core spill prevention and response				
24	Office of the Commissioner	1,118,600				24	initiatives. The plan should include an analysis of prior expenditures from the fund for the				
25	Administrative Services	6,213,300				25	remediation of state-owned contaminated sites, a proposal to expeditiously remediate state-				
26	The amount allocated for Administrative Services includes the unexpended and					26	owned contaminated sites, and a report on the Department's effort to achieve program				
27	unobligated balance on June 30, 2013, of receipts from all prior fiscal years collected					27	efficiencies to restrain a draw on the oil and hazardous substance release prevention and				
28	under the Department of Environmental Conservation's federal approved indirect cost					28	response fund.				
29	allocation plan for expenditures incurred by the Department of Environmental					29	Spill Prevention and	300,100			
30	Conservation.					30	Response Director				
31	State Support Services	2,552,000				31	Contaminated Sites Program	8,471,800			
32	DEC Buildings Maintenance and		635,500	635,500		32	Industry Preparedness and	5,091,600			
33	Operations					33	Pipeline Operations				
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		Appropriation	General	Other
		Allocations	Items	Funds
3	Prevention and Emergency	4,438,300		
4	Response			
5	Response Fund	1,539,600		
6	Administration			
7	Water	25,318,500	12,534,300	12,784,200
8	It is the intent of the legislature that the Department of Environmental Conservation make			
9	information regarding cruise ship mixing zones, including geographical areas, available to			
10	the public on the agency's web site.			
11	Water Quality	17,200,500		
12	Facility Construction	8,118,000		
13	*****	*****		
14	***** Department of Fish and Game *****			
15	*****	*****		
16	The amount appropriated for the Department of Fish and Game includes the unexpended and			
17	unobligated balance on June 30, 2013 of receipts collected under the Department of Fish and			
18	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
19	Game.			
20	Commercial Fisheries	73,716,500	54,185,200	19,531,300
21	The amount appropriated for Commercial Fisheries includes the unexpended and			
22	unobligated balance on June 30, 2013, of the Department of Fish and Game receipts from			
23	commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from			
24	commercial crew member licenses.			
25	It is the intent of the legislature that the Department of Fish & Game shall provide reports			
26	to the Finance Committees that includes a detailed accounting of funds spent in the Cook			
27	Inlet area on escapement monitoring, Genetics baseline data, mixed stock sampling, smolt			
28	out migration, migratory studies, and habitat improvements for Chinook, Coho, and			
29	sockeye salmon. The report shall also include detailed information and data that the			
30	funding produced. Additionally, the department shall indicate problems, potential			
31	solutions, and existing funding for all projects in the region associated with managing the			
32	salmon population.			
33	1) Report prior to January 1, 2014:			

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		Appropriation	General	Other
		Allocations	Items	Funds
3	a. Conclusions reached in Phase I regarding use of existing samples to determine the			
4	sufficiency of genetic diversity;			
5	b. Findings reached in Phase II regarding baseline data from coho sampling at spawning			
6	locations;			
7	c. Results of laboratory analysis in Phase III of samples for estimating stock composition.			
8	d. Results of the Mixed Stock Sampling in the two Offshore Test Fishery (OTF) projects,			
9	drift gillnets and set gillnet commercial fisheries as well as from the weirs located			
10	throughout the district.			
11	e. Results of retrospective genetic stock identification (GSI) analysis of archived sockeye			
12	scales which are focused on reconstructing historical Susitna sockeye production.			
13	2) Report prior to January 1, 2015:			
14	a. Findings reached in the second year of Phase II of baseline data from coho sampling			
15	from spawning locations;			
16	b. Results of laboratory analysis in second year of Phase III of samples regarding			
17	estimation of stock composition.			
18	c. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set			
19	gillnet commercial fisheries as well as from the weirs located throughout the district.			
20	3) Report prior to January 1, 2016:			
21	a. The laboratory analysis in the third year, together with a summary of all three years, of			
22	Phase III of the project for estimating stock composition.			
23	b. Results of the Mixed Stock Sampling in the two OTF projects, drift gillnets and set			
24	gillnet commercial fisheries as well as from the weirs located throughout the district.			
25	Southeast Region Fisheries	9,743,100		
26	Management			
27	Central Region Fisheries	9,744,500		
28	Management			
29	AYK Region Fisheries	8,603,500		
30	Management			
31	Westward Region Fisheries	10,322,400		
32	Management			
33	Headquarters Fisheries	11,748,000		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Management			
4	Commercial Fisheries	23,555,000		
5	Special Projects			
6	Sport Fisheries	50,943,300	8,004,700	42,938,600
7	Sport Fisheries	44,979,600		
8	Sport Fish Hatcheries	5,963,700		
9	Wildlife Conservation	46,765,400	7,997,300	38,768,100
10	Wildlife Conservation	34,132,700		
11	Wildlife Conservation	11,840,300		
12	Special Projects			
13	Hunter Education Public	792,400		
14	Shooting Ranges			
15	Administration and Support	34,348,500	11,325,700	23,022,800
16	Agency-wide Unallocated	-316,500		
17	Reduction			
18	Commissioner's Office	1,894,300		
19	Administrative Services	12,622,500		
20	Fish and Game Boards and	2,132,500		
21	Advisory Committees			
22	State Subsistence Research	7,773,200		
23	EVOS Trustee Council	2,611,700		
24	State Facilities	5,100,800		
25	Maintenance			
26	Fish and Game State	2,530,000		
27	Facilities Rent			
28	Habitat	6,837,300	4,252,000	2,585,300
29	Habitat	6,837,300		
30	Commercial Fisheries Entry Commission	4,503,600	4,389,200	114,400
31	The amount appropriated for Commercial Fisheries Entry Commission includes the			
32	unexpended and unobligated balance on June 30, 2013, of the Department of Fish and			
33	Game, Commercial Fisheries Entry Commission program receipts from licenses, permits			

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	and other fees.			
4	Commercial Fisheries Entry	4,503,600		
5	Commission			
6	*****	*****		
7	***** Office of the Governor *****			
8	*****	*****		
9	Commissions/Special Offices	2,585,600	2,386,600	199,000
10	Human Rights Commission	2,585,600		
11	Executive Operations	19,214,100	19,214,100	
12	Executive Office	13,443,500		
13	Governor's House	764,600		
14	Contingency Fund	800,000		
15	Lieutenant Governor	1,206,000		
16	Domestic Violence and	3,000,000		
17	Sexual Assault			
18	It is the intent of the legislature that the Office of the Governor delivers a report on the			
19	results of the domestic violence and sexual assault initiative through December 31,			
20	2013, along with effectiveness and efficiency performance measures that are developed			
21	with a numerator and denominator format, to the legislature by February 18, 2014.			
22	Office of the Governor State	1,221,800	1,221,800	
23	Facilities Rent			
24	Governor's Office State	626,200		
25	Facilities Rent			
26	Governor's Office Leasing	595,600		
27	Office of Management and Budget	2,902,100	2,902,100	
28	Office of Management and	2,902,100		
29	Budget			
30	Elections	4,572,400	3,844,000	528,400
31	Elections	4,572,400		
32	*****	*****		
33	***** Department of Health and Social Services *****			

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		Appropriation	General	Other
		Allocations	Items	Funds
3	*****		*****	
4	At the discretion of the Commissioner of the Department of Health and Social Services, up to			
5	\$50,000,000 may be transferred between appropriations in the Department of Health and			
6	Social Services.			
7	It is the intent of the legislature that the Department of Health and Social Services grantees			
8	not spend more than 15 percent of the grant award for administrative costs.			
9	It is the intent of the legislature that the Department of Health and Social Services submit a			
10	quarterly report to the Legislative Finance Division of transfers of funding between			
11	appropriations.			
12	It is the intent of the legislature that the Department of Health and Social Services submit a			
13	report to the Finance Committees by January 21, 2014, that identifies by grant program, the			
14	percent of administrative costs charged if over fifteen percent and the statutory or regulatory			
15	authority for that rate.			
16	Alaska Pioneer Homes	46,735,800	36,942,200	9,793,600
17	Alaska Pioneer Homes	1,597,100		
18	Management			
19	Pioneer Homes	45,138,700		
20	The amount allocated for Pioneer Homes includes the unexpended and unobligated			
21	balance on June 30, 2013, of the Department of Health and Social Services, Pioneer			
22	Homes care and support receipts under AS 47.55.030.			
23	Behavioral Health	55,622,300	12,645,500	42,976,800
24	AK Fetal Alcohol Syndrome	1,314,400		
25	Program			
26	Alcohol Safety Action	3,411,000		
27	Program (ASAP)			
28	Behavioral Health Grants	7,047,500		
29	Behavioral Health	6,006,900		
30	Administration			
31	Community Action Prevention	5,653,300		
32	& Intervention Grants			
33	Residential Child Care	1,627,300		

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Rural Services and Suicide	1,144,600		
4	Prevention			
5	Psychiatric Emergency	1,714,400		
6	Services			
7	Services to the Seriously	2,166,500		
8	Mentally Ill			
9	Services for Severely	1,014,100		
10	Emotionally Disturbed Youth			
11	Alaska Psychiatric	26,368,700		
12	Institute			
13	Alaska Psychiatric	9,000		
14	Institute Advisory Board			
15	Alaska Mental Health Board	144,600		
16	and Advisory Board on			
17	Alcohol and Drug Abuse			
18	Unallocated Reduction	-2,000,000		
19	Children's Services	129,797,600	81,865,400	47,932,200
20	Children's Services	9,194,000		
21	Management			
22	Children's Services	1,804,500		
23	Training			
24	Front Line Social Workers	49,640,800		
25	Family Preservation	12,958,300		
26	Foster Care Base Rate	16,427,300		
27	Foster Care Augmented Rate	1,176,100		
28	Foster Care Special Need	8,847,500		
29	Subsidized Adoptions &	25,281,600		
30	Guardianship			
31	Infant Learning Program	4,467,500		
32	Grants			
33	Health Care Services	31,041,600	14,056,000	16,985,600

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Catastrophic and Chronic	1,471,000			3	Senior Benefits Payment	23,077,400		
4	Illness Assistance (AS				4	Program			
5	47.08)				5	Permanent Fund Dividend	17,474,700		
6	Health Facilities Licensing	2,582,700			6	Hold Harmless			
7	and Certification				7	Energy Assistance Program	26,767,100		
8	Residential Licensing	5,404,200			8	It is the intent of the legislature that the Department of Health and Social Services			
9	Medical Assistance	16,810,700			9	develop and implement regulatory changes by September 1, 2013, to match the cost of			
10	Administration				10	the energy assistance program to the appropriation provided.			
11	Rate Review	2,619,100			11	Public Assistance	5,392,200		
12	Community Health Grants	2,153,900			12	Administration			
13	Juvenile Justice	57,345,800	54,443,800	2,902,000	13	Public Assistance Field	40,976,300		
14	McLaughlin Youth Center	17,823,700			14	Services			
15	Mat-Su Youth Facility	2,264,700			15	Fraud Investigation	2,107,000		
16	Kenai Peninsula Youth	1,880,300			16	Quality Control	2,055,800		
17	Facility				17	Work Services	15,894,600		
18	Fairbanks Youth Facility	4,735,800			18	Women, Infants and Children	28,804,300		
19	Bethel Youth Facility	4,225,100			19	Public Health	116,536,000	70,135,600	46,400,400
20	Nome Youth Facility	2,731,800			20	Health Planning and Systems	7,398,200		
21	Johnson Youth Center	4,249,200			21	Development			
22	Ketchikan Regional Youth	1,846,900			22	Nursing	33,694,300		
23	Facility				23	Women, Children and Family	11,430,400		
24	Probation Services	15,568,500			24	Health			
25	Delinquency Prevention	1,490,000			25	Public Health	2,189,700		
26	Youth Courts	529,800			26	Administrative Services			
27	Public Assistance	330,083,100	183,400,700	146,682,400	27	Emergency Programs	8,255,000		
28	Alaska Temporary Assistance	34,105,400			28	Chronic Disease Prevention	10,956,600		
29	Program				29	and Health Promotion			
30	Adult Public Assistance	68,549,700			30	Epidemiology	18,177,000		
31	Child Care Benefits	47,285,000			31	Bureau of Vital Statistics	3,380,800		
32	General Relief Assistance	2,905,400			32	Emergency Medical Services	3,385,800		
33	Tribal Assistance Programs	14,688,200			33	Grants			
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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	State Medical Examiner	3,198,300		
4	Public Health Laboratories	6,653,000		
5	Tobacco Prevention and	7,816,900		
6	Control			
7	Senior and Disabilities Services	45,761,400	26,204,600	19,556,800
8	Senior and Disabilities	17,301,300		
9	Services Administration			
10	General Relief/Temporary	7,373,400		
11	Assisted Living			
12	Senior Community Based	11,555,800		
13	Grants			
14	Community Developmental	6,074,000		
15	Disabilities Grants			
16	Senior Residential Services	815,000		
17	Commission on Aging	413,300		
18	Governor's Council on	2,228,600		
19	Disabilities and Special			
20	Education			
21	Departmental Support Services	56,255,800	24,738,100	31,517,700
22	Public Affairs	1,807,200		
23	Quality Assurance and Audit	1,087,400		
24	Commissioner's Office	3,376,100		
25	Assessment and Planning	250,000		
26	Administrative Support	13,892,300		
27	Services			
28	Facilities Management	1,378,900		
29	Information Technology	19,672,200		
30	Services			
31	Facilities Maintenance	2,138,800		
32	Pioneers' Homes Facilities	2,010,000		
33	Maintenance			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	HSS State Facilities Rent	4,642,900		
4	Performance Bonuses	6,000,000		
5	The amount appropriated by the appropriation includes the unexpended and unobligated			
6	balance on June 30, 2013, of the federal unrestricted receipts from the Children's Health			
7	Insurance Program Reauthorization Act of 2009, P.L. 111-3.			
8	Funding appropriated in this allocation may be transferred among appropriations in the			
9	Department of Health and Social Services.			
10	Human Services Community Matching	1,785,300	1,785,300	
11	Grant			
12	Human Services Community	1,785,300		
13	Matching Grant			
14	Community Initiative Matching Grants	894,300	881,900	12,400
15	Community Initiative	894,300		
16	Matching Grants (non-			
17	statutory grants)			
18	Medicaid Services	1,565,419,300	591,055,500	974,363,800
19	No money appropriated in this appropriation may be expended for an abortion that is not a			
20	mandatory service required under AS 47.07.030(a). The money appropriated for Health			
21	and Social Services may be expended only for mandatory services required under Title			
22	XIX of the Social Security Act and for optional services offered by the state under the state			
23	plan for medical assistance that has been approved by the United States Department of			
24	Health and Human Services.			
25	Behavioral Health Medicaid	121,313,100		
26	Services			
27	Children's Medicaid	10,309,500		
28	Services			
29	Adult Preventative Dental	16,426,600		
30	Medicaid Services			
31	Health Care Medicaid	904,900,100		
32	Services			
33	Senior and Disabilities	520,838,800		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Medicaid Services			
4	Unallocated Reduction	-8,368,800		
5	*****	*****		
6	***** Department of Labor and Workforce Development *****			
7	*****	*****		
8	Commissioner and Administrative Services	23,086,900	7,908,200	15,178,700
9				
10	Commissioner's Office	1,461,500		
11	Alaska Labor Relations	594,100		
12	Agency			
13	Management Services	3,847,000		
14	The amount allocated for Management Services includes the unexpended and			
15	unobligated balance on June 30, 2013, of receipts from all prior fiscal years collected			
16	under the Department of Labor and Workforce Development's federal indirect cost plan			
17	for expenditures incurred by the Department of Labor and Workforce Development.			
18	Human Resources	277,100		
19	Leasing	3,827,800		
20	Data Processing	8,154,200		
21	Labor Market Information	4,925,200		
22	Workers' Compensation	12,667,300	12,667,300	
23	Workers' Compensation	5,654,200		
24	Workers' Compensation	583,100		
25	Appeals Commission			
26	Workers' Compensation	772,100		
27	Benefits Guaranty Fund			
28	Second Injury Fund	4,006,900		
29	Fishermen's Fund	1,651,000		
30	Labor Standards and Safety	11,649,300	7,387,600	4,261,700
31	Wage and Hour	2,503,200		
32	Administration			
33	Mechanical Inspection	2,938,700		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Occupational Safety and Health	6,081,600		
4				
5	Alaska Safety Advisory Council	125,800		
6				
7	The amount allocated for the Alaska Safety Advisory Council includes the unexpended			
8	and unobligated balance on June 30, 2013, of the Department of Labor and Workforce			
9	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.			
10	Employment Security	60,238,300	4,017,500	56,220,800
11	Employment and Training	27,187,600		
12	Services			
13	Of the combined amount of all federal receipts in this appropriation, the amount of			
14	\$3,645,300 is appropriated for the Unemployment Insurance Modernization account.			
15	Unemployment Insurance	29,640,600		
16	Adult Basic Education	3,410,100		
17	Business Partnerships	40,021,100	19,585,300	20,435,800
18	Workforce Investment Board	1,637,300		
19	Business Services	30,818,400		
20	Kotzebue Technical Center	1,568,400		
21	Operations Grant			
22	Southwest Alaska Vocational and Education Center	517,800		
23				
24	Operations Grant			
25	Yuut Elitnaurviat, Inc.	968,400		
26	People's Learning Center			
27	Operations Grant			
28	Northwest Alaska Career and Technical Center	722,800		
29				
30	Delta Career Advancement Center	322,800		
31				
32	New Frontier Vocational Technical Center	215,200		
33				

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Construction Academy	3,250,000		
4	Training			
5	Vocational Rehabilitation	26,919,800	5,896,200	21,023,600
6	Vocational Rehabilitation	1,466,300		
7	Administration			
8	The amount allocated for Vocational Rehabilitation Administration includes the			
9	unexpended and unobligated balance on June 30, 2013, of receipts from all prior fiscal			
10	years collected under the Department of Labor and Workforce Development's federal			
11	indirect cost plan for expenditures incurred by the Department of Labor and Workforce			
12	Development.			
13	Client Services	17,210,900		
14	Independent Living	1,810,900		
15	Rehabilitation			
16	Disability Determination	5,196,700		
17	Special Projects	1,235,000		
18	Alaska Vocational Technical Center	16,080,500	10,862,800	5,217,700
19	Alaska Vocational Technical	14,093,300		
20	Center			
21	The amount allocated for the Alaska Vocational Technical Center includes the			
22	unexpended and unobligated balance on June 30, 2013, of contributions received by the			
23	Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS			
24	43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts			
25	collected under AS 37.05.146.			
26	AVTEC Facilities	1,987,200		
27	Maintenance			
28	*****	*****		
29	***** Department of Law *****			
30	*****	*****	*****	*****
31	Criminal Division	35,074,460	30,412,900	4,661,560
32	First Judicial District	2,251,400		
33	Second Judicial District	2,309,200		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Third Judicial District:	8,105,200		
4	Anchorage	5,912,500		
5	Third Judicial District:	5,979,300		
6	Outside Anchorage	6,301,600		
7	Fourth Judicial District	6,548,700		
8	Criminal Justice Litigation	3,132,300		
9	Criminal Appeals/Special	7,062,200		
10	Litigation			
11	Civil Division	54,779,300	30,515,900	24,173,200
12	Deputy Attorney General's	733,000		
13	Office	7,300,600		
14	Child Protection	7,390,800		
15	Collections and Support	3,240,600		
16	Commercial and Fair	5,462,600		
17	Business			
18	The amount allocated for Commercial and Fair Business includes the unexpended and			
19	unobligated balance on June 30, 2013, of designated program receipts of the			
20	Department of Law, Commercial and Fair Business section, that are required by the			
21	terms of a settlement or judgment to be spent by the state for consumer education or			
22	consumer protection.			
23	Environmental Law	2,634,900		
24	Human Services	2,292,100		
25	Labor and State Affairs	6,313,200		
26	Legislation/Regulations	953,100		
27	Natural Resources	4,585,400		
28	Oil, Gas and Mining	9,010,700		
29	Opinions, Appeals and	1,977,400		
30	Ethics			
31	Regulatory Affairs Public	1,700,000		
32	Advocacy			
33	Timekeeping and Litigation	2,163,900		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Support			
4	Torts & Workers'	3,850,700		
5	Compensation			
6	Transportation Section	2,470,900		
7	Administration and Support	4,761,300	2,940,800	1,820,500
8	Office of the Attorney	664,500		
9	General			
10	Administrative Services	3,210,600		
11	Dimond Courthouse Public	886,200		
12	Building Fund			
13	*****	*****		
14	***** Department of Military and Veterans' Affairs *****			
15	*****	*****		
16	Military and Veterans' Affairs	52,952,600	13,433,400	39,519,200
17	Office of the Commissioner	6,750,800		
18	Homeland Security and	10,096,500		
19	Emergency Management			
20	Local Emergency Planning	300,000		
21	Committee			
22	National Guard Military	730,500		
23	Headquarters			
24	Army Guard Facilities	14,057,900		
25	Maintenance			
26	Air Guard Facilities	7,763,900		
27	Maintenance			
28	Alaska Military Youth	11,145,400		
29	Academy			
30	Veterans' Services	1,782,600		
31	State Active Duty	325,000		
32	Alaska National Guard Benefits	740,100	740,100	
33	Retirement Benefits	740,100		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Aerospace Corporation	10,168,900	8,129,200	2,483,700
4	The amount appropriated by this appropriation includes the unexpended and unobligated			
5	balance on June 30, 2013, of the federal and corporate receipts of the Department and			
6	Military and Veterans Affairs, Alaska Aerospace Corporation.			
7	Alaska Aerospace	4,621,700		
8	Corporation			
9	Alaska Aerospace	5,997,200		
10	Corporation Facilities	6,185,300		
11	Maintenance			
12	*****	*****		
13	***** Department of Natural Resources *****			
14	*****	*****		
15	Administration & Support Services	40,048,100	21,056,700	18,991,400
16	Commissioner's Office	1,725,500		
17	Gas Pipeline Project Office	3,008,900		
18	State Pipeline	7,898,500		
19	Coordinator's Office			
20	Office of Project	7,995,200		
21	Management & Permitting			
22	Administrative Services	3,270,100		
23	The amount allocated for Administrative Services includes the unexpended and			
24	unobligated balance on June 30, 2013, of receipts from all prior fiscal years collected			
25	under the Department of Natural Resource's federal indirect cost plan for expenditures			
26	incurred by the Department of Natural Resources.			
27	Information Resource	4,957,400		
28	Management			
29	Interdepartmental	1,611,600		
30	Chargebacks			
31	Facilities	3,102,000		
32	Citizen's Advisory	285,400		
33	Commission on Federal Areas			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Recorder's Office/Uniform	5,071,300		
4	Commercial Code			
5	Conservation & Development	116,300		
6	Board			
7	EVOS Trustee Council	436,700		
8	Projects			
9	Public Information Center	569,200		
10	Oil & Gas	15,623,200	11,072,300	4,550,900
11	Oil & Gas	14,773,600		
12	Petroleum Systems Integrity	849,600		
13	Office			
14	Land & Water Resources	44,434,900	33,574,700	10,860,200
15	Mining, Land & Water	28,117,200		
16	Forest Management &	6,747,000		
17	Development			
18	The amount allocated for Forest Management and Development includes the			
19	unexpended and unobligated balance on June 30, 2013, of the timber receipts account			
20	(AS 38.05.110).			
21	Geological & Geophysical	9,570,700		
22	Surveys			
23	Agriculture	7,801,100	6,355,100	1,446,000
24	Agricultural Development	2,535,400		
25	North Latitude Plant	2,734,900		
26	Material Center			
27	Agriculture Revolving Loan	2,530,800		
28	Program Administration			
29	Parks & Outdoor Recreation	16,638,400	9,875,000	6,763,400
30	Parks Management & Access	14,129,600		
31	The amount allocated for Parks Management and Access includes the unexpended and			
32	unobligated balance on June 30, 2013, of the receipts collected under AS 41.21.026.			
33	It is the intent of the legislature that the Department of Natural Resources negotiate with			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	the Office of the Governor to establish the House of Wickersham State Historic Site as			
4	lodging for the Lieutenant Governor while in the capital; that the house remain			
5	accessible to the public for tours and special events as scheduled by the Office of the			
6	Lieutenant Governor; and that the site be managed within the existing budgets of the			
7	Office of the Lieutenant Governor and the Division of Parks & Outdoor Recreation.			
8	Office of History and	2,508,800		
9	Archaeology			
10	The amount allocated for the Office of History and Archaeology includes up to \$15,700			
11	general fund program receipt authorization from the unexpended and unobligated			
12	balance on June 30, 2013, of the receipts collected under AS 41.35.380.			
13	Fire Suppression	31,620,000	23,694,000	7,926,000
14	Fire Suppression	19,996,300		
15	Preparedness			
16	Fire Suppression Activity	11,623,700		
17	*****	*****		
18	***** Department of Public Safety *****			
19	*****	*****		
20	Fire and Life Safety	6,059,800	4,798,900	1,260,900
21	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
22	and unobligated balance on June 30, 2013, of the receipts collected under AS 18.70.080(b).			
23	Fire and Life Safety	6,059,800		
24	Alaska Fire Standards Council	507,300	253,400	253,900
25	The amount appropriated by this appropriation includes the unexpended and unobligated			
26	balance on June 30, 2013, of the receipts collected under AS 18.70.350(4) and AS			
27	18.70.360.			
28	Alaska Fire Standards	507,300		
29	Council			
30	Alaska State Troopers	138,314,300	126,139,300	12,175,000
31	It is the intent of the legislature that money appropriated to the Alaska State Troopers			
32	under this appropriation may not be spent to assist federal employees in enforcing the			
33	Marine Mammal Protection Act of 1972 (16 U.S.C. 1361-1421h) as it relates to sea otters			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	in Southeast Alaska.			
4	It is the intent of the legislature that the Department of Public Safety, Alaska State			
5	Troopers, allocate funding for training and investigation of sex trafficking during the fiscal			
6	year ending June 30, 2014.			
7				
8	Special Projects	9,900,700		
9	Alaska Bureau of Judicial	4,287,600		
10	Services			
11	Prisoner Transportation	2,854,200		
12	Search and Rescue	577,900		
13	Rural Trooper Housing	3,160,300		
14	Statewide Drug and Alcohol	11,043,700		
15	Enforcement Unit			
16	Alaska State Trooper	68,537,000		
17	Detachments			
18	Alaska Bureau of	8,141,500		
19	Investigation			
20	Alaska Wildlife Troopers	22,214,600		
21	Alaska Wildlife Troopers	4,323,900		
22	Aircraft Section			
23	Alaska Wildlife Troopers	3,272,900		
24	Marine Enforcement			
25	Village Public Safety Officer Program	16,555,300	16,555,300	
26	It is the intent of the legislature that the Department work with VPSO grantees to			
27	determine how their unmet needs can be met and funded with VPSO program funds.			
28	It is the intent of the legislature that if the Department anticipates savings from vacancies			
29	and turnover of authorized Village Public Safety Officer (VPSO) positions, that they use			
30	those savings to support the VPSO program in other ways such as equipment, housing,			
31	holding cells, office space, training, or other needs which will help to strengthen the			
32	program.			
33	Village Public Safety	16,555,300		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Officer Program			
4	Alaska Police Standards Council	1,272,100	1,272,100	
5	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
6	and unobligated balance on June 30, 2013, of the receipts collected under AS 12.25.195(c),			
7	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
8	18.65.220(7).			
9	Alaska Police Standards	1,272,100		
10	Council			
11	Council on Domestic Violence and	17,220,300	11,774,700	5,445,600
12	Sexual Assault			
13	Council on Domestic	17,220,300		
14	Violence and Sexual Assault			
15	Statewide Support	25,004,800	17,942,900	7,061,900
16	Commissioner's Office	1,486,000		
17	Training Academy	2,573,600		
18	The amount allocated for the Training Academy includes the unexpended and			
19	unobligated balance on June 30, 2013, of the receipts collected under AS 44.41.020(a).			
20	Administrative Services	4,428,200		
21	Alaska Wing Civil Air	553,500		
22	Patrol			
23	Statewide Information	9,417,000		
24	Technology Services			
25	The amount allocated for Statewide Information Technology Services includes up to			
26	\$125,000 of the unexpended and unobligated balance on June 30, 2013, of the receipts			
27	collected by the Department of Public Safety from the Alaska automated fingerprint			
28	system under AS 44.41.025(b).			
29	Laboratory Services	5,823,300		
30	Facility Maintenance	608,800		
31	DPS State Facilities Rent	114,400		
32	*****			
33	***** Department of Revenue *****			

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
Taxation and Treasury	88,139,600	31,490,200	56,649,400
Tax Division	16,949,400		
Treasury Division	10,116,200		
Unclaimed Property	457,500		
Alaska Retirement	8,261,000		
Management Board			
Alaska Retirement	43,906,700		
Management Board Custody			
and Management Fees			
Permanent Fund Dividend	8,448,800		
Division			
The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2013 of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f).			
Child Support Services	28,487,300	9,421,700	19,065,600
Child Support Services	28,487,300		
Division			
Administration and Support	5,358,800	1,216,600	4,142,200
Commissioner's Office	978,700		
Administrative Services	2,257,900		
State Facilities Rent	342,000		
Natural Gas	125,000		
Commercialization			
Criminal Investigations	1,655,200		
Unit			
Alaska Mental Health Trust Authority	453,500		453,500
Mental Health Trust	30,000		
Operations			
Long Term Care Ombudsman	423,500		

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
Office			
Alaska Municipal Bond Bank Authority	844,800		844,800
AMBBA Operations	844,800		
Alaska Housing Finance Corporation	97,608,500		97,608,500
AHFC Operations	97,608,500		
Anchorage State Office	100,000		
Building			
Alaska Gasline Development	3,645,000		
Corporation			
Alaska Corporation for	472,000		
Affordable Housing			
Alaska Permanent Fund Corporation	12,194,200		12,194,200
APFC Operations	12,194,200		
Alaska Permanent Fund Corporation	114,800,000		114,800,000
Custody and Management Fees			
APFC Custody and Management	114,800,000		
Fees			
	*****	*****	
***** Department of Transportation and Public Facilities *****			
	*****	*****	
Administration and Support	50,287,400	24,009,700	26,277,700
Commissioner's Office	1,940,500		
It is the intent of the legislature that the Department of Transportation and Public Facilities seek efficiencies and cost reductions in FY2014. Those savings will be considered for carry forward in the FY2015 operating budget.			
Contracting and Appeals	346,800		
Equal Employment and Civil	1,271,600		
Rights			
The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and unobligated balance on June 30, 2013, of the statutory designated program receipts collected for the Alaska Construction Career Day events.			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Internal Review	1,140,500		
4	Transportation Management	1,280,500		
5	and Security			
6	Statewide Administrative	6,703,000		
7	Services			
8	Statewide Information	5,223,900		
9	Systems			
10	Leased Facilities	2,519,500		
11	Human Resources	2,366,400		
12	Statewide Procurement	1,381,100		
13	Central Region Support	1,236,900		
14	Services			
15	Northern Region Support	1,542,300		
16	Services			
17	Southeast Region Support	1,884,900		
18	Services			
19	Statewide Aviation	3,364,900		
20	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
21	balance on June 30, 2013, of the rental receipts and user fees collected from tenants of			
22	land and buildings at Department of Transportation and Public Facilities rural airports			
23	under AS 02.15.090(a).			
24	Program Development	5,937,500		
25	Per AS 19.10.075(b), this allocation includes \$134,542.50 representing an amount equal			
26	to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30,			
27	2012.			
28	Central Region Planning	2,156,000		
29	Northern Region Planning	1,987,300		
30	Southeast Region Planning	636,000		
31	Measurement Standards &	7,367,800		
32	Commercial Vehicle			
33	Enforcement			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	The amount allocated for Measurement Standards and Commercial Vehicle			
4	Enforcement includes the unexpended and unobligated balance on June 30, 2013, of the			
5	Unified Carrier Registration Program receipts collected by the Department of			
6	Transportation and Public Facilities.			
7	Design, Engineering and Construction	117,089,800	6,354,000	110,735,800
8	Statewide Public Facilities	4,572,200		
9	Statewide Design and	12,150,000		
10	Engineering Services			
11	The amount allocated for Statewide Design and Engineering Services includes the			
12	unexpended and unobligated balance on June 30, 2013 of EPA Consent Decree fine			
13	receipts collected by the Department of Transportation and Public Facilities.			
14	Harbor Program Development	635,700		
15	Central Design and	22,695,000		
16	Engineering Services			
17	The amount allocated for Central Design and Engineering Services includes the			
18	unexpended and unobligated balance on June 30, 2013 of general fund program receipts			
19	collected by the Department of Transportation and Public Facilities for the sale or lease			
20	of excess right-of-way.			
21	Northern Design and	17,126,200		
22	Engineering Services			
23	The amount allocated for Northern Design and Engineering Services includes the			
24	unexpended and unobligated balance on June 30, 2013 of general fund program receipts			
25	collected by the Department of Transportation and Public Facilities for the sale or lease			
26	of excess right-of-way.			
27	Southeast Design and	10,851,300		
28	Engineering Services			
29	The amount allocated for Southeast Design and Engineering Services includes the			
30	unexpended and unobligated balance on June 30, 2013 of general fund program receipts			
31	collected by the Department of Transportation and Public Facilities for the sale or lease			
32	of excess right-of-way.			
33	Central Region Construction	21,663,100		

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	and CIP Support			
4	Northern Region	17,649,000		
5	Construction and CIP			
6	Support			
7	Southeast Region	7,941,100		
8	Construction			
9	Knik Arm Bridge/Toll	1,806,200		
10	Authority			
11	State Equipment Fleet	32,638,100		32,638,100
12	State Equipment Fleet	32,638,100		
13	Highways, Aviation and Facilities	183,911,200	160,265,400	23,645,800
14	It is the intent of the legislature that the department evaluate the impacts of instituting			
15	landing fees at state owned and operated primary FAA certificated airports and provide a			
16	report to the 28th Legislature by January 15, 2014.			
17	The amounts allocated for highways and aviation shall lapse into the general fund on			
18	August 31, 2014.			
19	It is the intent of the legislature that the department eliminate all maintenance on municipal			
20	owned, but department maintained roads by FY2016.			
21	Central Region Facilities	9,442,800		
22	Northern Region Facilities	14,865,400		
23	Southeast Region Facilities	1,587,000		
24	Traffic Signal Management	1,846,200		
25	Central Region Highways and	59,194,100		
26	Aviation			
27	Northern Region Highways	74,590,500		
28	and Aviation			
29	Southeast Region Highways	17,629,000		
30	and Aviation			
31	Whittier Access and Tunnel	4,756,200		
32	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
33	unobligated balance on June 30, 2013, of the Whittier Tunnel toll receipts collected by			

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		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	the Department of Transportation and Public Facilities under AS 19.05.040(11).			
4	International Airports	82,675,700		82,675,700
5	International Airport	1,320,000		
6	Systems Office			
7	Anchorage Airport	8,073,500		
8	Administration			
9	Anchorage Airport	21,895,200		
10	Facilities			
11	Anchorage Airport Field and	17,683,900		
12	Equipment Maintenance			
13	Anchorage Airport	5,682,300		
14	Operations			
15	Anchorage Airport Safety	11,972,900		
16	Fairbanks Airport	2,386,700		
17	Administration			
18	Fairbanks Airport	4,255,400		
19	Facilities			
20	Fairbanks Airport Field and	4,161,600		
21	Equipment Maintenance			
22	Fairbanks Airport	821,100		
23	Operations			
24	Fairbanks Airport Safety	4,423,100		
25	Marine Highway System	162,632,400	160,845,900	1,786,500
26	Marine Vessel Operations	112,731,500		
27	Marine Vessel Fuel	28,913,600		
28	Marine Engineering	3,716,300		
29	Overhaul	1,647,800		
30	Reservations and Marketing	2,885,000		
31	Marine Shore Operations	8,025,500		
32	Vessel Operations	4,712,700		
33	Management			

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		Appropriation	General	Other
		Allocations	Funds	Funds
	*****	*****		
	***** University of Alaska *****			
	*****	*****		
6	University of Alaska	911,703,300	675,997,800	235,705,500
7	It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015			
8	budget in which requests for unrestricted general fund increments do not exceed the			
9	amount of additional University Receipts requested for that year. It is the intent of the			
10	legislature that future budget requests of the University of Alaska for unrestricted general			
11	funds move toward a long-term goal of 125 percent of actual University Receipts for the			
12	most recently closed fiscal year.			
13	It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015			
14	budget that includes a debt service allocation or an effective alternative to achieve that			
15	goal.			
16	Budget Reductions/Additions	-19,668,000		
17	- Systemwide			
18	Statewide Services	40,842,800		
19	Office of Information	23,252,100		
20	Technology			
21	Systemwide Education and	14,068,700		
22	Outreach			
23	Anchorage Campus	272,602,600		
24	Small Business Development	3,272,300		
25	Center			
26	Kenai Peninsula College	15,051,500		
27	Kodiak College	4,662,700		
28	Matanuska-Susitna College	10,945,700		
29	Prince William Sound	7,632,600		
30	Community College			
31	Bristol Bay Campus	4,108,100		
32	Chukchi Campus	2,437,500		
33	College of Rural and	13,662,900		

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		Appropriation	General	Other
		Allocations	Funds	Funds
3	Community Development			
4	Fairbanks Campus	272,539,100		
5	Interior-Aleutians Campus	6,336,400		
6	Kuskokwim Campus	6,958,900		
7	Northwest Campus	3,225,500		
8	Fairbanks Organized	144,284,700		
9	Research			
10	UAF Community and Technical	14,539,800		
11	College			
12	Cooperative Extension	11,328,000		
13	Service			
14	Juneau Campus	45,322,900		
15	Ketchikan Campus	5,925,100		
16	Sitka Campus	8,371,400		
17	*****	*****		
18	***** Alaska Court System *****			
19	*****	*****		
20	Alaska Court System	107,147,400	104,296,100	2,851,300
21	Appellate Courts	7,253,400		
22	Trial Courts	89,036,400		
23	Administration and Support	10,857,600		
24	Therapeutic Courts	2,111,300	2,090,300	21,000
25	Therapeutic Courts	2,111,300		
26	Commission on Judicial Conduct	403,700	403,700	
27	Commission on Judicial	403,700		
28	Conduct			
29	Judicial Council	1,106,500	1,106,500	
30	It is the intent of the legislature that the legislative committees may assist the Alaska			
31	Judicial Council in public outreach throughout the communities of Alaska through			
32	facilitation of public meetings and outreach to augment the Alaska Judicial Council's work			
33	on all activities including selection and retention of Judicial officials. This support may			

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	Appropriation	General	Other
	Allocations	Items	Funds
include office space, video and telecommunications, and any other accommodation deemed reasonable by committee chairs. The chairs may expend funds in assisting non-advocacy public outreach.			
Judicial Council	1,106,500		
	*****	*****	
	***** Alaska Legislature *****		
	*****	*****	
Budget and Audit Committee	19,615,100	19,315,100	300,000
Legislative Audit	5,345,500		
Legislative Finance	9,831,000		
Committee Expenses	4,438,600		
Legislative Council	32,070,200	31,998,200	72,000
Salaries and Allowances	7,617,000		
Administrative Services	13,369,900		
Council and Subcommittees	1,608,900		
Legal and Research Services	4,769,400		
Select Committee on Ethics	250,500		
Office of Victims Rights	959,300		
Ombudsman	1,258,600		
Legislature State	2,236,600		
Facilities Rent			
Legislative Operating Budget	22,522,900	22,491,900	31,000
Legislative Operating Budget	12,238,100		
The amount allocated to the Legislative Operating Budget includes \$300,000 for planning and other costs associated with hosting the Council of State Governments and Council of State Governments West 2014 conferences to be held in Anchorage. The amount allocated for those conferences is appropriated for the fiscal years ending June 30, 2014 and June 30, 2015.			
Session Expenses	10,284,800		

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* Sec. 2. The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2014 budget summary by funding source to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2013 and ending June 30, 2014, unless otherwise indicated. The appropriations in this section fund legislation assumed to have passed during the first session of the twenty-eighth legislature. If a measure listed in this section fails to pass and its substance is not incorporated in some other measure, or is vetoed by the governor, the appropriation for that measure shall be reduced accordingly.

SB 95 STATE EMPLOYEE COMPENSATION AND BENEFITS

Salary adjustments, increments, and geographic pay differentials for non-covered employees, as described in SB 95 and accompanying fiscal notes, are included in section 1 of this Act. The fiscal note totals for SB 95 are: \$7,041,500 of unrestricted general funds, \$480,400 of designated general funds, \$2,165,400 of other state funds, and \$754,200 of federal receipts.

	Appropriation
HB 4 ALASKA GASLINE DEVELOPMENT CORP; RCA	
Department of Commerce, Community and Economic Development	
Alaska Gasline Development Corporation	
Alaska Gasline Development Corporation	
1061 CIP Rcpts	-3,634,300
1229 GasPipeFnd	7,692,600
Department of Environmental Conservation	
Environmental Health	
Air Quality	
1229 GasPipeFnd	54,600
Water	
Water Quality	
1229 GasPipeFnd	236,200
Department of Law	
Civil Division	

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1	Regulatory Affairs Public Advocacy	
2	1229 GasPipeFnd	102,300
3	Department of Transportation and Public Facilities	
4	Design, Engineering and Construction	
5	Statewide Design and Engineering Services	
6	1229 GasPipeFnd	711,800
7	Fund Capitalization	
8	Caps spent as duplicated funds	
9	In-state Natural Gas Pipeline Fund	
10	1213 AHCC	330,000,000
11	HB 19 PERM. MOT. VEH. REGISTRATION/TRAILERS	
12	Department of Administration	
13	Motor Vehicles	
14	Motor Vehicles	
15	1005 GF/Prgm	100,100
16	HB 30 STATE AGENCY PERFORMANCE AUDITS	
17	Alaska Legislature	
18	Budget and Audit Committee	
19	Legislative Audit	
20	1004 Gen Fund	642,300
21	HB 84 MILITARY TRAINING CREDIT/TEMP. LICENSE	
22	Department of Commerce, Community and Economic Development	
23	Corporations, Business and Professional Licensing	
24	Corporations, Business and Professional Licensing	
25	1156 Rcpt Svcs	137,600
26	HB 87 SPECIAL EDUCATION SERVICE AGENCY	
27	Department of Education and Early Development	
28	K-12 Support	
29	Special Schools	
30	1004 Gen Fund	374,800
31	HB 94 CON AND NEILLIE MILLER BRIDGES	

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1	Department of Transportation and Public Facilities	
2	Highways, Aviation and Facilities	
3	Central Region Highways and Aviation	
4	1004 Gen Fund	10,000
5	Northern Region Highways and Aviation	
6	1004 Gen Fund	6,900
7	HB 129 OIL & GAS EXPLORATION/DEVELOPMENT AREAS	
8	Department of Natural Resources	
9	Oil & Gas	
10	Oil & Gas	
11	1004 Gen Fund	134,000
12	HB 153 NAMING WALTER J. HICKEL PARKWAY	
13	Department of Transportation and Public Facilities	
14	Highways, Aviation and Facilities	
15	Central Region Highways and Aviation	
16	1004 Gen Fund	15,000
17	HB 193 MUNICIPAL TAXATION OF TOBACCO PRODUCTS	
18	Department of Revenue	
19	Taxation and Treasury	
20	Tax Division	
21	1108 Stat Desig	135,100
22	SB 2 INTERSTATE MINING COMPACT & COMMISSION	
23	Department of Natural Resources	
24	Land & Water Resources	
25	Mining, Land & Water	
26	1004 Gen Fund	55,000
27	SB 16 BD OF ARCHITECTS, ENGINEERS, SURVEYORS	
28	Department of Commerce, Community and Economic Development	
29	Corporations, Business and Professional Licensing	
30	Corporations, Business and Professional Licensing	
31	1156 Rcpt Svcs	115,500

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1 **SB 21 OIL AND GAS PRODUCTION TAX**

2 Department of Revenue

3 Taxation and Treasury

4 Tax Division

5 1004 Gen Fund 100,000

6 Administration and Support

7 Commissioner's Office

8 1004 Gen Fund 34,600

9 **SB 23 AIDEA: LNG PROJECT; DIVIDENDS; FINANCING**

10 Department of Commerce, Community and Economic Development

11 Alaska Industrial Development and Export Authority

12 Alaska Industrial Development and Export Authority

13 1102 AIDEA Rcpt 950,000

14 **SB 24 MARINE TRANSPORTATION ADVISORY BOARD**

15 Department of Transportation and Public Facilities

16 Marine Highway System

17 Marine Vessel Operations

18 1004 Gen Fund 3,000

19 **SB 27 REGULATION OF DREDGE AND FILL ACTIVITIES**

20 Department of Environmental Conservation

21 Water

22 Water Quality

23 1004 Gen Fund 1,434,700

24 Department of Natural Resources

25 Administration & Support Services

26 Office of Project Management & Permitting

27 1007 I/A Rcpts 361,800

28 **SB 47 DISTRICT OPERATED BOARDING SCHOOLS**

29 Department of Education and Early Development

30 K-12 Support

31 Boarding Home Grants

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1 1004 Gen Fund 1,660,700

2 **SB 57 LITERACY, PUPIL TRANSP, TEACHER NOTICES**

3 Department of Education and Early Development

4 Teaching and Learning Support

5 Early Learning Coordination

6 1004 Gen Fund 45,400

7 Fund Transfers

8 Designated Savings (UGF)

9 Public Education Fund (Savings) (AS. 14.17.300)

10 1004 Gen Fund 736,300

11 **SB 88 ALASKA NATIVE MEDICAL CENTER HOUSING**

12 Department of Revenue

13 Taxation and Treasury

14 Treasury Division

15 1004 Gen Fund 350,000

16 1163 COP 415,000

17 *** Total New Legislation Funding *** 342,981,000

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

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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		
	Funding Source	Operating	Legislation	Total
5	Department of Administration			
6	1002 Federal Receipts	3,391,100	0	3,391,100
7	1004 Unrestricted General Fund	85,327,000	0	85,327,000
8	Receipts			
9	1005 General Fund/Program Receipts	17,974,700	100,100	18,074,800
10	1007 Interagency Receipts	127,083,700	0	127,083,700
11	1017 Group Health and Life Benefits	21,761,100	0	21,761,100
12	Fund			
13	1023 FICA Administration Fund Account	170,300	0	170,300
14	1029 Public Employees Retirement	8,221,700	0	8,221,700
15	Trust Fund			
16	1033 Federal Surplus Property	405,900	0	405,900
17	Revolving Fund			
18	1034 Teachers Retirement Trust Fund	3,358,900	0	3,358,900
19	1042 Judicial Retirement System	99,800	0	99,800
20	1045 National Guard Retirement System	207,700	0	207,700
21	1061 Capital Improvement Project	3,717,900	0	3,717,900
22	Receipts			
23	1081 Information Services Fund	38,112,700	0	38,112,700
24	1108 Statutory Designated Program	885,700	0	885,700
25	Receipts			
26	1147 Public Building Fund	17,012,600	0	17,012,600
27	1162 Alaska Oil & Gas Conservation	6,483,000	0	6,483,000
28	Commission Receipts			
29	1220 Crime Victim Compensation Fund	1,534,700	0	1,534,700
30	*** Total Agency Funding ***	335,748,500	100,100	335,848,600
31	Department of Commerce, Community and Economic Development			

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			New		
		Operating	Legislation	Total	
3	1002 Federal Receipts	16,773,000	0	16,773,000	
4	1003 General Fund Match	1,036,400	0	1,036,400	
5	1004 Unrestricted General Fund	30,991,600	0	30,991,600	
6	Receipts				
7	1005 General Fund/Program Receipts	7,510,600	0	7,510,600	
8	1007 Interagency Receipts	19,644,200	0	19,644,200	
9	1036 Commercial Fishing Loan Fund	4,315,300	0	4,315,300	
10	1040 Real Estate Surety Fund	288,400	0	288,400	
11	1061 Capital Improvement Project	9,157,300	-3,634,300	5,523,000	
12	Receipts				
13	1062 Power Project Fund	1,053,200	0	1,053,200	
14	1070 Fisheries Enhancement Revolving	612,000	0	612,000	
15	Loan Fund				
16	1074 Bulk Fuel Revolving Loan Fund	54,100	0	54,100	
17	1102 Alaska Industrial Development &	6,187,700	950,000	7,137,700	
18	Export Authority Receipts				
19	1107 Alaska Energy Authority	1,067,100	0	1,067,100	
20	Corporate Receipts				
21	1108 Statutory Designated Program	3,163,700	0	3,163,700	
22	Receipts				
23	1141 Regulatory Commission of Alaska	9,069,300	0	9,069,300	
24	Receipts				
25	1156 Receipt Supported Services	16,778,400	253,100	17,031,500	
26	1164 Rural Development Initiative	58,100	0	58,100	
27	Fund				
28	1170 Small Business Economic	55,900	0	55,900	
29	Development Revolving Loan Fund				
30	1200 Vehicle Rental Tax Receipts	339,300	0	339,300	
31	1209 Alaska Capstone Avionics	130,900	0	130,900	
32	Revolving Loan Fund				
33	1210 Renewable Energy Grant Fund	2,155,000	0	2,155,000	

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1			New	
2		Operating	Legislation	Total
3	1212 Federal Stimulus: ARRA 2009	285,800	0	285,800
4	1216 Boat Registration Fees	196,900	0	196,900
5	1223 Commercial Charter Fisheries RLF	18,800	0	18,800
6	1224 Mariculture RLF	18,800	0	18,800
7	1225 Community Quota Entity RLF	37,600	0	37,600
8	1227 Alaska Microloan ROF	9,300	0	9,300
9	1229 In-State Natural Gas Pipeline	0	7,692,600	7,692,600
10	Fund			
11	*** Total Agency Funding ***	131,008,700	5,261,400	136,270,100
12	Department of Corrections			
13	1002 Federal Receipts	5,333,200	0	5,333,200
14	1003 General Fund Match	128,400	0	128,400
15	1004 Unrestricted General Fund	289,207,200	0	289,207,200
16	Receipts			
17	1005 General Fund/Program Receipts	6,670,700	0	6,670,700
18	1007 Interagency Receipts	13,688,500	0	13,688,500
19	1061 Capital Improvement Project	557,200	0	557,200
20	Receipts			
21	1171 PFD Appropriations in lieu of	10,047,400	0	10,047,400
22	Dividends to Criminals			
23	*** Total Agency Funding ***	325,632,600	0	325,632,600
24	Department of Education and Early Development			
25	1002 Federal Receipts	210,732,600	0	210,732,600
26	1003 General Fund Match	1,103,900	0	1,103,900
27	1004 Unrestricted General Fund	62,696,200	2,080,900	64,777,100
28	Receipts			
29	1005 General Fund/Program Receipts	1,394,500	0	1,394,500
30	1007 Interagency Receipts	11,277,700	0	11,277,700
31	1014 Donated Commodity/Handling Fee	375,700	0	375,700
32	Account			
33	1043 Federal Impact Aid for K-12	20,791,000	0	20,791,000

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1			New	
2		Operating	Legislation	Total
3	Schools			
4	1066 Public School Trust Fund	10,500,000	0	10,500,000
5	1106 Alaska Commission on	13,318,700	0	13,318,700
6	Postsecondary Education Receipts			
7	1108 Statutory Designated Program	1,693,800	0	1,693,800
8	Receipts			
9	1145 Art in Public Places Fund	30,000	0	30,000
10	1151 Technical Vocational Education	430,400	0	430,400
11	Program Receipts			
12	1212 Federal Stimulus: ARRA 2009	2,004,500	0	2,004,500
13	1226 Alaska Higher Education	12,000,000	0	12,000,000
14	Investment Fund			
15	*** Total Agency Funding ***	348,349,000	2,080,900	350,429,900
16	Department of Environmental Conservation			
17	1002 Federal Receipts	25,120,700	0	25,120,700
18	1003 General Fund Match	4,743,200	0	4,743,200
19	1004 Unrestricted General Fund	17,236,200	1,434,700	18,670,900
20	Receipts			
21	1005 General Fund/Program Receipts	6,672,500	0	6,672,500
22	1007 Interagency Receipts	1,889,400	0	1,889,400
23	1018 Exxon Valdez Oil Spill Trust	96,900	0	96,900
24	1052 Oil/Hazardous Release Prevention	15,609,400	0	15,609,400
25	& Response Fund			
26	1061 Capital Improvement Project	4,519,500	0	4,519,500
27	Receipts			
28	1093 Clean Air Protection Fund	4,655,900	0	4,655,900
29	1108 Statutory Designated Program	128,300	0	128,300
30	Receipts			
31	1166 Commercial Passenger Vessel	1,311,600	0	1,311,600
32	Environmental Compliance Fund			
33	1205 Berth Fees for the Ocean Ranger	3,516,500	0	3,516,500

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1			New		1			New	
2		Operating	Legislation	Total	2		Operating	Legislation	Total
3	Program				3	Receipts			
4	1229 In-State Natural Gas Pipeline	0	290,800	290,800	4	*** Total Agency Funding ***	30,296,000	0	30,296,000
5	Fund				5	Department of Health and Social Services			
6	*** Total Agency Funding ***	85,500,100	1,725,500	87,225,600	6	1002 Federal Receipts	1,241,421,000	0	1,241,421,000
7	Department of Fish and Game				7	1003 General Fund Match	534,438,000	0	534,438,000
8	1002 Federal Receipts	63,752,500	0	63,752,500	8	1004 Unrestricted General Fund	509,970,800	0	509,970,800
9	1003 General Fund Match	1,343,200	0	1,343,200	9	Receipts			
10	1004 Unrestricted General Fund	80,019,100	0	80,019,100	10	1005 General Fund/Program Receipts	26,033,000	0	26,033,000
11	Receipts				11	1007 Interagency Receipts	60,231,600	0	60,231,600
12	1005 General Fund/Program Receipts	1,565,600	0	1,565,600	12	1013 Alcoholism and Drug Abuse	2,000	0	2,000
13	1007 Interagency Receipts	19,728,200	0	19,728,200	13	Revolving Loan Fund			
14	1018 Exxon Valdez Oil Spill Trust	3,163,100	0	3,163,100	14	1050 Permanent Fund Dividend Fund	17,474,700	0	17,474,700
15	1024 Fish and Game Fund	23,922,500	0	23,922,500	15	1061 Capital Improvement Project	8,369,300	0	8,369,300
16	1055 Inter-Agency/Oil & Hazardous	108,300	0	108,300	16	Receipts			
17	Waste				17	1108 Statutory Designated Program	21,699,800	0	21,699,800
18	1061 Capital Improvement Project	7,681,400	0	7,681,400	18	Receipts			
19	Receipts				19	1168 Tobacco Use Education and	10,238,100	0	10,238,100
20	1108 Statutory Designated Program	8,104,500	0	8,104,500	20	Cessation Fund			
21	Receipts				21	1188 Federal Unrestricted Receipts	7,400,000	0	7,400,000
22	1109 Test Fisheries Receipts	2,837,000	0	2,837,000	22	*** Total Agency Funding ***	2,437,278,300	0	2,437,278,300
23	1199 Alaska Sport Fishing Enterprise	500,000	0	500,000	23	Department of Labor and Workforce Development			
24	Account				24	1002 Federal Receipts	99,324,200	0	99,324,200
25	1201 Commercial Fisheries Entry	4,389,200	0	4,389,200	25	1003 General Fund Match	9,067,300	0	9,067,300
26	Commission Receipts				26	1004 Unrestricted General Fund	25,799,300	0	25,799,300
27	*** Total Agency Funding ***	217,114,600	0	217,114,600	27	Receipts			
28	Office of the Governor				28	1005 General Fund/Program Receipts	2,785,300	0	2,785,300
29	1002 Federal Receipts	199,000	0	199,000	29	1007 Interagency Receipts	21,375,100	0	21,375,100
30	1004 Unrestricted General Fund	29,563,700	0	29,563,700	30	1031 Second Injury Fund Reserve	4,006,900	0	4,006,900
31	Receipts				31	Account			
32	1005 General Fund/Program Receipts	4,900	0	4,900	32	1032 Fishermen's Fund	1,651,000	0	1,651,000
33	1061 Capital Improvement Project	528,400	0	528,400	33	1049 Training and Building Fund	662,600	0	662,600
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1			New	
2		Operating	Legislation	Total
3	1054 State Training & Employment	8,418,000	0	8,418,000
4	Program			
5	1061 Capital Improvement Project	138,000	0	138,000
6	Receipts			
7	1108 Statutory Designated Program	1,176,000	0	1,176,000
8	Receipts			
9	1117 Vocational Rehabilitation Small	325,000	0	325,000
10	Business Enterprise Fund			
11	1151 Technical Vocational Education	5,496,100	0	5,496,100
12	Program Receipts			
13	1157 Workers Safety and Compensation	7,560,500	0	7,560,500
14	Administration Account			
15	1172 Building Safety Account	2,105,800	0	2,105,800
16	1203 Workers Compensation Benefits	772,100	0	772,100
17	Guarantee Fund			
18	*** Total Agency Funding ***	190,663,200	0	190,663,200
19	Department of Law			
20	1002 Federal Receipts	1,973,800	0	1,973,800
21	1003 General Fund Match	311,100	0	311,100
22	1004 Unrestricted General Fund	61,392,700	0	61,392,700
23	Receipts			
24	1005 General Fund/Program Receipts	849,100	0	849,100
25	1007 Interagency Receipts	25,576,500	0	25,576,500
26	1055 Inter-Agency/Oil & Hazardous	573,600	0	573,600
27	Waste			
28	1061 Capital Improvement Project	106,200	0	106,200
29	Receipts			
30	1105 Permanent Fund Gross Receipts	1,477,600	0	1,477,600
31	1108 Statutory Designated Program	1,026,200	0	1,026,200
32	Receipts			
33	1141 Regulatory Commission of Alaska	1,700,000	0	1,700,000

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1			New	
2		Operating	Legislation	Total
3	Receipts			
4	1168 Tobacco Use Education and	169,100	0	169,100
5	Cessation Fund			
6	1229 In-State Natural Gas Pipeline	0	102,300	102,300
7	Fund			
8	*** Total Agency Funding ***	95,155,900	102,300	95,258,200
9	Department of Military and Veterans' Affairs			
10	1002 Federal Receipts	25,304,100	0	25,304,100
11	1003 General Fund Match	5,218,000	0	5,218,000
12	1004 Unrestricted General Fund	17,209,400	0	17,209,400
13	Receipts			
14	1005 General Fund/Program Receipts	28,400	0	28,400
15	1007 Interagency Receipts	12,318,100	0	12,318,100
16	1061 Capital Improvement Project	3,392,700	0	3,392,700
17	Receipts			
18	1101 Alaska Aerospace Corporation	594,000	0	594,000
19	Fund			
20	1108 Statutory Designated Program	435,000	0	435,000
21	Receipts			
22	*** Total Agency Funding ***	64,499,700	0	64,499,700
23	Department of Natural Resources			
24	1002 Federal Receipts	13,993,900	0	13,993,900
25	1003 General Fund Match	770,800	0	770,800
26	1004 Unrestricted General Fund	79,004,000	189,000	79,193,000
27	Receipts			
28	1005 General Fund/Program Receipts	13,210,100	0	13,210,100
29	1007 Interagency Receipts	7,260,600	361,800	7,622,400
30	1018 Exxon Valdez Oil Spill Trust	436,700	0	436,700
31	1021 Agricultural Revolving Loan Fund	2,530,800	0	2,530,800
32	1055 Inter-Agency/Oil & Hazardous	47,000	0	47,000
33	Waste			

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1			New			1			New		
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1061	Capital Improvement Project	6,797,200	0	6,797,200	3	1005	General Fund/Program Receipts	1,004,600	0	1,004,600
4		Receipts				4	1007	Interagency Receipts	7,994,500	0	7,994,500
5	1105	Permanent Fund Gross Receipts	5,643,900	0	5,643,900	5	1016	CSSD Federal Incentive Payments	1,800,000	0	1,800,000
6	1108	Statutory Designated Program	16,158,600	0	16,158,600	6	1017	Group Health and Life Benefits	1,719,800	0	1,719,800
7		Receipts				7		Fund			
8	1153	State Land Disposal Income Fund	5,973,800	0	5,973,800	8	1027	International Airports Revenue	34,200	0	34,200
9	1154	Shore Fisheries Development	337,100	0	337,100	9		Fund			
10		Lease Program				10	1029	Public Employees Retirement	34,916,500	0	34,916,500
11	1155	Timber Sale Receipts	846,900	0	846,900	11		Trust Fund			
12	1200	Vehicle Rental Tax Receipts	2,954,300	0	2,954,300	12	1034	Teachers Retirement Trust Fund	14,592,100	0	14,592,100
13	1216	Boat Registration Fees	200,000	0	200,000	13	1042	Judicial Retirement System	397,900	0	397,900
14	***	Total Agency Funding ***	156,165,700	550,800	156,716,500	14	1045	National Guard Retirement System	244,200	0	244,200
15	Department of Public Safety					15	1046	Education Loan Fund	55,000	0	55,000
16	1002	Federal Receipts	10,848,200	0	10,848,200	16	1050	Permanent Fund Dividend Fund	8,290,900	0	8,290,900
17	1003	General Fund Match	706,600	0	706,600	17	1061	Capital Improvement Project	6,761,900	0	6,761,900
18	1004	Unrestricted General Fund	171,587,100	0	171,587,100	18		Receipts			
19		Receipts				19	1066	Public School Trust Fund	110,800	0	110,800
20	1005	General Fund/Program Receipts	6,442,900	0	6,442,900	20	1103	Alaska Housing Finance	33,691,400	0	33,691,400
21	1007	Interagency Receipts	9,635,900	0	9,635,900	21		Corporation Receipts			
22	1055	Inter-Agency/Oil & Hazardous	49,400	0	49,400	22	1104	Alaska Municipal Bond Bank	844,800	0	844,800
23		Waste				23		Receipts			
24	1061	Capital Improvement Project	5,409,900	0	5,409,900	24	1105	Permanent Fund Gross Receipts	127,085,400	0	127,085,400
25		Receipts				25	1108	Statutory Designated Program	0	135,100	135,100
26	1108	Statutory Designated Program	253,900	0	253,900	26		Receipts			
27		Receipts				27	1133	CSSD Administrative Cost	1,334,700	0	1,334,700
28	***	Total Agency Funding ***	204,933,900	0	204,933,900	28		Reimbursement			
29	Department of Revenue					29	1163	Certificates of Participation	0	415,000	415,000
30	1002	Federal Receipts	74,544,000	0	74,544,000	30	1169	Power Cost Equalization	327,200	0	327,200
31	1003	General Fund Match	8,757,600	0	8,757,600	31		Endowment Fund			
32	1004	Unrestricted General Fund	23,637,400	484,600	24,122,000	32	***	Total Agency Funding ***	348,144,900	1,034,700	349,179,600
33		Receipts				33	Department of Transportation and Public Facilities				
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1			New	
2		Operating	Legislation	Total
3	1002 Federal Receipts	3,844,600	0	3,844,600
4	1004 Unrestricted General Fund	282,992,100	34,900	283,027,000
5	Receipts			
6	1005 General Fund/Program Receipts	9,094,600	0	9,094,600
7	1007 Interagency Receipts	4,757,600	0	4,757,600
8	1026 Highways Equipment Working	33,425,300	0	33,425,300
9	Capital Fund			
10	1027 International Airports Revenue	82,582,600	0	82,582,600
11	Fund			
12	1061 Capital Improvement Project	150,455,900	0	150,455,900
13	Receipts			
14	1076 Alaska Marine Highway System	54,379,200	0	54,379,200
15	Fund			
16	1108 Statutory Designated Program	619,500	0	619,500
17	Receipts			
18	1200 Vehicle Rental Tax Receipts	5,009,100	0	5,009,100
19	1214 Whittier Tunnel Tolls	1,753,400	0	1,753,400
20	1215 Unified Carrier Registration	320,700	0	320,700
21	Receipts			
22	1229 In-State Natural Gas Pipeline	0	711,800	711,800
23	Fund			
24	*** Total Agency Funding ***	629,234,600	746,700	629,981,300
25	University of Alaska			
26	1002 Federal Receipts	150,852,700	0	150,852,700
27	1003 General Fund Match	4,777,300	0	4,777,300
28	1004 Unrestricted General Fund	365,800,000	0	365,800,000
29	Receipts			
30	1007 Interagency Receipts	16,201,100	0	16,201,100
31	1048 University of Alaska Restricted	300,040,500	0	300,040,500
32	Receipts			
33	1061 Capital Improvement Project	10,530,700	0	10,530,700

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1			New	
2		Operating	Legislation	Total
3	Receipts			
4	1151 Technical Vocational Education	5,380,000	0	5,380,000
5	Program Receipts			
6	1174 University of Alaska Intra-	58,121,000	0	58,121,000
7	Agency Transfers			
8	*** Total Agency Funding ***	911,703,300	0	911,703,300
9	Alaska Court System			
10	1002 Federal Receipts	1,466,000	0	1,466,000
11	1004 Unrestricted General Fund	107,896,600	0	107,896,600
12	Receipts			
13	1007 Interagency Receipts	1,111,700	0	1,111,700
14	1108 Statutory Designated Program	85,000	0	85,000
15	Receipts			
16	1133 CSSD Administrative Cost	209,600	0	209,600
17	Reimbursement			
18	*** Total Agency Funding ***	110,768,900	0	110,768,900
19	Alaska Legislature			
20	1004 Unrestricted General Fund	73,733,800	642,300	74,376,100
21	Receipts			
22	1005 General Fund/Program Receipts	71,400	0	71,400
23	1007 Interagency Receipts	403,000	0	403,000
24	*** Total Agency Funding ***	74,208,200	642,300	74,850,500
25	Fund Capitalization			
26	1213 Alaska Housing Capital	0	330,000,000	330,000,000
27	Corporation Receipts			
28	*** Total Agency Funding ***	0	330,000,000	330,000,000
29	Fund Transfers			
30	1004 Unrestricted General Fund	0	736,300	736,300
31	Receipts			
32	*** Total Agency Funding ***	0	736,300	736,300
33	* * * * * Total Budget * * * * *	6,696,406,100	342,981,000	7,039,387,100

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		New	
	Operating	Legislation	Total
(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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

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			New	
	Funding Source	Operating	Legislation	Total
5	Unrestricted General			
6	1003 General Fund Match	572,401,800	0	572,401,800
7	1004 Unrestricted General Fund	2,314,064,200	5,602,700	2,319,666,900
8	Receipts			
9	1213 Alaska Housing Capital	0	330,000,000	330,000,000
10	Corporation Receipts			
11	*** Total Unrestricted General ***	2,886,466,000	335,602,700	3,222,068,700
12	Designated General			
13	1005 General Fund/Program Receipts	101,312,900	100,100	101,413,000
14	1021 Agricultural Revolving Loan Fund	2,530,800	0	2,530,800
15	1031 Second Injury Fund Reserve	4,006,900	0	4,006,900
16	Account			
17	1032 Fishermen's Fund	1,651,000	0	1,651,000
18	1036 Commercial Fishing Loan Fund	4,315,300	0	4,315,300
19	1048 University of Alaska Restricted	300,040,500	0	300,040,500
20	Receipts			
21	1049 Training and Building Fund	662,600	0	662,600
22	1050 Permanent Fund Dividend Fund	25,765,600	0	25,765,600
23	1052 Oil/Hazardous Release Prevention	15,609,400	0	15,609,400
24	& Response Fund			
25	1054 State Training & Employment	8,418,000	0	8,418,000
26	Program			
27	1062 Power Project Fund	1,053,200	0	1,053,200
28	1066 Public School Trust Fund	10,610,800	0	10,610,800
29	1070 Fisheries Enhancement Revolving	612,000	0	612,000
30	Loan Fund			
31	1074 Bulk Fuel Revolving Loan Fund	54,100	0	54,100

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1			New	
2		Operating	Legislation	Total
3	1076 Alaska Marine Highway System	54,379,200	0	54,379,200
4	Fund			
5	1109 Test Fisheries Receipts	2,837,000	0	2,837,000
6	1141 Regulatory Commission of Alaska	10,769,300	0	10,769,300
7	Receipts			
8	1151 Technical Vocational Education	11,306,500	0	11,306,500
9	Program Receipts			
10	1153 State Land Disposal Income Fund	5,973,800	0	5,973,800
11	1154 Shore Fisheries Development	337,100	0	337,100
12	Lease Program			
13	1155 Timber Sale Receipts	846,900	0	846,900
14	1156 Receipt Supported Services	16,778,400	253,100	17,031,500
15	1157 Workers Safety and Compensation	7,560,500	0	7,560,500
16	Administration Account			
17	1162 Alaska Oil & Gas Conservation	6,483,000	0	6,483,000
18	Commission Receipts			
19	1164 Rural Development Initiative	58,100	0	58,100
20	Fund			
21	1166 Commercial Passenger Vessel	1,311,600	0	1,311,600
22	Environmental Compliance Fund			
23	1168 Tobacco Use Education and	10,407,200	0	10,407,200
24	Cessation Fund			
25	1169 Power Cost Equalization	327,200	0	327,200
26	Endowment Fund			
27	1170 Small Business Economic	55,900	0	55,900
28	Development Revolving Loan Fund			
29	1171 PFD Appropriations in lieu of	10,047,400	0	10,047,400
30	Dividends to Criminals			
31	1172 Building Safety Account	2,105,800	0	2,105,800
32	1200 Vehicle Rental Tax Receipts	8,302,700	0	8,302,700
33	1201 Commercial Fisheries Entry	4,389,200	0	4,389,200

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1			New	
2		Operating	Legislation	Total
3	Commission Receipts			
4	1203 Workers Compensation Benefits	772,100	0	772,100
5	Guarantee Fund			
6	1205 Berth Fees for the Ocean Ranger	3,516,500	0	3,516,500
7	Program			
8	1209 Alaska Capstone Avionics	130,900	0	130,900
9	Revolving Loan Fund			
10	1210 Renewable Energy Grant Fund	2,155,000	0	2,155,000
11	1223 Commercial Charter Fisheries RLF	18,800	0	18,800
12	1224 Mariculture RLF	18,800	0	18,800
13	1225 Community Quota Entity RLF	37,600	0	37,600
14	1226 Alaska Higher Education	12,000,000	0	12,000,000
15	Investment Fund			
16	1227 Alaska Microloan ROF	9,300	0	9,300
17	*** Total Designated General ***	649,578,900	353,200	649,932,100
18	Other Non-Duplicated			
19	1017 Group Health and Life Benefits	23,480,900	0	23,480,900
20	Fund			
21	1018 Exxon Valdez Oil Spill Trust	3,696,700	0	3,696,700
22	1023 FICA Administration Fund Account	170,300	0	170,300
23	1024 Fish and Game Fund	23,922,500	0	23,922,500
24	1027 International Airports Revenue	82,616,800	0	82,616,800
25	Fund			
26	1029 Public Employees Retirement	43,138,200	0	43,138,200
27	Trust Fund			
28	1034 Teachers Retirement Trust Fund	17,951,000	0	17,951,000
29	1040 Real Estate Surety Fund	288,400	0	288,400
30	1042 Judicial Retirement System	497,700	0	497,700
31	1045 National Guard Retirement System	451,900	0	451,900
32	1046 Education Loan Fund	55,000	0	55,000
33	1093 Clean Air Protection Fund	4,655,900	0	4,655,900

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1			New	
2		Operating	Legislation	Total
3	1101 Alaska Aerospace Corporation	594,000	0	594,000
4	Fund			
5	1102 Alaska Industrial Development &	6,187,700	950,000	7,137,700
6	Export Authority Receipts			
7	1103 Alaska Housing Finance	33,691,400	0	33,691,400
8	Corporation Receipts			
9	1104 Alaska Municipal Bond Bank	844,800	0	844,800
10	Receipts			
11	1105 Permanent Fund Gross Receipts	134,206,900	0	134,206,900
12	1106 Alaska Commission on	13,318,700	0	13,318,700
13	Postsecondary Education Receipts			
14	1107 Alaska Energy Authority	1,067,100	0	1,067,100
15	Corporate Receipts			
16	1108 Statutory Designated Program	55,430,000	135,100	55,565,100
17	Receipts			
18	1117 Vocational Rehabilitation Small	325,000	0	325,000
19	Business Enterprise Fund			
20	1199 Alaska Sport Fishing Enterprise	500,000	0	500,000
21	Account			
22	1214 Whittier Tunnel Tolls	1,753,400	0	1,753,400
23	1215 Unified Carrier Registration	320,700	0	320,700
24	Receipts			
25	1216 Boat Registration Fees	396,900	0	396,900
26	*** Total Other Non-Duplicated ***	449,561,900	1,085,100	450,647,000
27	Federal Receipts			
28	1002 Federal Receipts	1,948,874,600	0	1,948,874,600
29	1013 Alcoholism and Drug Abuse	2,000	0	2,000
30	Revolving Loan Fund			
31	1014 Donated Commodity/Handling Fee	375,700	0	375,700
32	Account			
33	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000

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1			New	
2		Operating	Legislation	Total
3	1033 Federal Surplus Property	405,900	0	405,900
4	Revolving Fund			
5	1043 Federal Impact Aid for K-12	20,791,000	0	20,791,000
6	Schools			
7	1133 CSSD Administrative Cost	1,544,300	0	1,544,300
8	Reimbursement			
9	1188 Federal Unrestricted Receipts	7,400,000	0	7,400,000
10	1212 Federal Stimulus: ARRA 2009	2,290,300	0	2,290,300
11	*** Total Federal Receipts ***	1,983,483,800	0	1,983,483,800
12	Other Duplicated			
13	1007 Interagency Receipts	360,177,400	361,800	360,539,200
14	1026 Highways Equipment Working	33,425,300	0	33,425,300
15	Capital Fund			
16	1055 Inter-Agency/Oil & Hazardous	778,300	0	778,300
17	Waste			
18	1061 Capital Improvement Project	218,123,500	-3,634,300	214,489,200
19	Receipts			
20	1081 Information Services Fund	38,112,700	0	38,112,700
21	1145 Art in Public Places Fund	30,000	0	30,000
22	1147 Public Building Fund	17,012,600	0	17,012,600
23	1163 Certificates of Participation	0	415,000	415,000
24	1174 University of Alaska Intra-	58,121,000	0	58,121,000
25	Agency Transfers			
26	1220 Crime Victim Compensation Fund	1,534,700	0	1,534,700
27	1229 In-State Natural Gas Pipeline	0	8,797,500	8,797,500
28	Fund			
29	*** Total Other Duplicated ***	727,315,500	5,940,000	733,255,500

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

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1 * **Sec. 5. LEGISLATIVE INTENT.** It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2014.

4 * **Sec. 6. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
5 includes the amount necessary to pay the costs of personal services because of reclassification
6 of job classes during the fiscal year ending June 30, 2014.

7 * **Sec. 7. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that
8 agencies restrict transfers to and from the personal services line. It is the intent of the
9 legislature that the office of management and budget submit a report to the legislature on
10 January 15, 2014, that describes and justifies all transfers to and from the personal services
11 line by executive branch agencies during the first half of the fiscal year ending June 30, 2014,
12 and submit a report to the legislature on October 1, 2014, that describes and justifies all
13 transfers to and from the personal services line by executive branch agencies for the entire
14 fiscal year ending June 30, 2014.

15 * **Sec. 8. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
16 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
17 2014, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
18 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2014.

19 * **Sec. 9. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
20 the Alaska Housing Finance Corporation anticipates that \$10,620,232 of the change in net
21 assets from the second preceding fiscal year will be available for appropriation for the fiscal
22 year ending June 30, 2014.

23 (b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of
24 this section for the purpose of paying debt service for the fiscal year ending June 30, 2014, in
25 the following estimated amounts:

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

28 (2) \$7,331,262 for debt service on the bonds described under ch. 1, SSSLA
29 2002;

30 (3) \$2,549,066 for debt service on the bonds authorized under sec. 4, ch. 120,
31 SLA 2004.

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1 (c) After deductions for the items set out in (b) of this section and deductions for
2 appropriations for operating and capital purposes are made, any remaining balance of the
3 amount set out in (a) of this section for the fiscal year ending June 30, 2014, is appropriated to
4 the Alaska capital income fund (AS 37.05.565).

5 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment
6 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance
7 Corporation during the fiscal year ending June 30, 2014, and all income earned on assets of
8 the corporation during that period are appropriated to the Alaska Housing Finance
9 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
10 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
11 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
12 under procedures adopted by the board of directors.

13 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
14 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
15 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under
16 (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending
17 June 30, 2014, for housing loan programs not subsidized by the corporation.

18 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
19 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
20 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
21 (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the
22 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2014, for housing
23 loan programs and projects subsidized by the corporation.

24 * **Sec. 10. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
25 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
26 2014, estimated to be \$958,000,000, is appropriated from the earnings reserve account
27 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
28 dividends and for administrative and associated costs for the fiscal year ending June 30, 2014.

29 (b) After money is transferred to the dividend fund under (a) of this section, the
30 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
31 the Alaska permanent fund during the fiscal year ending June 30, 2014, estimated to be

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1 \$939,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
2 principal of the Alaska permanent fund.

3 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the
4 fiscal year ending June 30, 2014, is appropriated to the principal of the Alaska permanent
5 fund in satisfaction of that requirement.

6 (d) The income earned during the fiscal year ending June 30, 2014, on revenue from
7 the sources set out in AS 37.13.145(d), estimated to be \$22,000,000, is appropriated to the
8 Alaska capital income fund (AS 37.05.565).

9 * **Sec. 11. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
10 The sum of \$20,745,000 has been declared available by the Alaska Industrial Development
11 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
12 for the fiscal year ending June 30, 2014, from the unrestricted balance in the Alaska Industrial
13 Development and Export Authority revolving fund (AS 44.88.060).

14 (b) After deductions for appropriations made for operating and capital purposes are
15 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
16 ending June 30, 2014, is appropriated to the Alaska capital income fund (AS 37.05.565).

17 * **Sec. 12. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the
18 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
19 appropriated from that account to the Department of Administration for those uses for the
20 fiscal year ending June 30, 2014.

21 (b) The amount necessary to fund the uses of the working reserve account described
22 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for
23 those uses for the fiscal year ending June 30, 2014.

24 * **Sec. 13. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
25 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money
26 apportioned to the state as national forest income that the Department of Commerce,
27 Community, and Economic Development determines would lapse into the unrestricted portion
28 of the general fund on June 30, 2014, under AS 41.15.180(j) is appropriated to home rule
29 cities, first class cities, second class cities, a municipality organized under federal law, or
30 regional educational attendance areas entitled to payment from the national forest income for
31 the fiscal year ending June 30, 2014, to be allocated among the recipients of national forest

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1 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)
2 and (d) for the fiscal year ending June 30, 2014.

3 (b) If the amount necessary to make national forest receipts payments under
4 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
5 amount necessary to make national forest receipt payments is appropriated from federal
6 receipts received for that purpose to the Department of Commerce, Community, and
7 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
8 year ending June 30, 2014.

9 (c) If the amount necessary to make payments in lieu of taxes for cities in the
10 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that
11 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated
12 from federal receipts received for that purpose to the Department of Commerce, Community,
13 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the
14 fiscal year ending June 30, 2014.

15 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
16 43.76.028 in calendar year 2012, estimated to be \$10,100,000, and deposited in the general
17 fund under AS 43.76.025(c) is appropriated from the general fund to the Department of
18 Commerce, Community, and Economic Development for payment in the fiscal year ending
19 June 30, 2014, to qualified regional associations operating within a region designated under
20 AS 16.10.375.

21 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -
22 43.76.399 in calendar year 2012, estimated to be \$1,900,000, and deposited in the general
23 fund under AS 43.76.380(d) is appropriated from the general fund to the Department of
24 Commerce, Community, and Economic Development for payment in the fiscal year ending
25 June 30, 2014, to qualified regional seafood development associations.

26 (f) The sum of \$33,091,000 is appropriated from the power cost equalization
27 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
28 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
29 fiscal year ending June 30, 2014.

30 (g) If the amount appropriated in (f) of this section is not sufficient to pay power cost
31 equalization program costs without proration, the amount necessary to pay power cost

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1 equalization program costs without proration, estimated to be \$7,260,000, is appropriated
2 from the general fund to the Department of Commerce, Community, and Economic
3 Development, Alaska Energy Authority, power cost equalization allocation, for the fiscal year
4 ending June 30, 2014.

5 (h) The following amounts are appropriated from the specified sources to the Alaska
6 Seafood Marketing Institute for seafood marketing activities for the fiscal year ending
7 June 30, 2014:

8 (1) the unexpended and unobligated balance, estimated to be \$15,549,300, of
9 the program receipts from the seafood marketing assessment (AS 16.51.120) and other
10 program receipts of the Alaska Seafood Marketing Institute on June 30, 2013;

11 (2) the sum of \$1,700,000 from the program receipts of the Alaska Seafood
12 Marketing Institute for the fiscal year ending June 30, 2014, which is approximately equal to
13 20 percent of the program receipts of the Alaska Seafood Marketing Institute for the fiscal
14 year ending June 30, 2014;

15 (3) the sum of \$7,772,200 from the general fund, for the purpose of matching
16 industry contributions collected by the Alaska Seafood Marketing Institute for the fiscal year
17 ending June 30, 2012;

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

19 (i) It is the intent of the legislature

20 (1) that the Alaska Seafood Marketing Institute limit expenditure of the
21 appropriation in (h)(1) of this section to 80 percent of the program receipts collected for the
22 fiscal year ending June 30, 2013;

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

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

29 * **Sec. 14.** DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts
30 appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional
31 Complex, for housing federal prisoners for the fiscal year ending June 30, 2014, is not

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1 received, an amount equal to the difference between the amount of federal receipts
2 appropriated and the amount of federal receipts received is appropriated from the general fund
3 to the Department of Corrections, Anchorage Correctional Complex, for the purpose of
4 paying costs of inmate incarceration for the fiscal year ending June 30, 2014.

5 * **Sec. 15.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum
6 of \$25,000,000 is appropriated from the general fund to the Department of Education and
7 Early Development to be distributed as state aid to districts according to the average daily
8 membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year
9 ending June 30, 2014.

10 * **Sec. 16.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The unexpended and
11 unobligated balance, not to exceed \$6,000,000, of the appropriation made in sec. 23, ch. 17,
12 SLA 2012 (Department of Health and Social Services, behavioral health grants) is
13 reappropriated to the Department of Health and Social Services, behavioral health Medicaid
14 services, for behavioral health Medicaid services, for the fiscal year ending June 30, 2014.

15 * **Sec. 17.** DEPARTMENT OF FISH AND GAME. An amount equal to the dive fishery
16 management assessment collected under AS 43.76.150 - 43.76.210 in the fiscal year ending
17 June 30, 2013, estimated to be \$700,000, and deposited in the general fund is appropriated
18 from the general fund to the Department of Fish and Game for payment in the fiscal year
19 ending June 30, 2014, to the qualified regional dive fishery development association in the
20 administrative area where the assessment was collected.

21 * **Sec. 18.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
22 amount necessary to pay benefit payments from the fishermen's fund (AS 23.35.060) exceeds
23 the amounts appropriated for that purpose in sec. 1 of this Act, the additional amount
24 necessary to pay those benefit payments is appropriated for that purpose from that fund to the
25 Department of Labor and Workforce Development, fishermen's fund allocation, for the fiscal
26 year ending June 30, 2014.

27 (b) If the amount necessary to pay benefit payments from the second injury fund
28 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
29 additional amount necessary to make those benefit payments is appropriated for that purpose
30 from the second injury fund to the Department of Labor and Workforce Development, second
31 injury fund allocation, for the fiscal year ending June 30, 2014.

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1 (c) If the amount necessary to pay benefit payments from the workers' compensation
2 benefits guaranty fund (AS 23.30.082) exceeds the amount appropriated for that purpose in
3 sec. 1 of this Act, the additional amount necessary to pay those benefit payments is
4 appropriated for that purpose from that fund to the Department of Labor and Workforce
5 Development, workers' compensation benefits guaranty fund allocation, for the fiscal year
6 ending June 30, 2014.

7 (d) If the amount of contributions received by the Alaska Vocational Technical Center
8 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
9 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2014, exceeds the
10 amount appropriated for the Department of Labor and Workforce Development, Alaska
11 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
12 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
13 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
14 the center, for the fiscal year ending June 30, 2014.

15 * **Sec. 19.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent
16 of the average ending market value in the Alaska veterans' memorial endowment fund
17 (AS 37.14.700) for the fiscal years ending June 30, 2011, June 30, 2012, and June 30, 2013,
18 estimated to be \$13,400, is appropriated from the Alaska veterans' memorial endowment fund
19 to the Department of Military and Veterans' Affairs for the purposes specified in
20 AS 37.14.730(b) for the fiscal year ending June 30, 2014.

21 (b) If the Alaska Aerospace Corporation does not secure a multi-year commercial
22 launch service contract for the Kodiak Launch Complex on or before March 1, 2014, the
23 appropriation from the general fund to the Alaska Aerospace Corporation, Alaska Aerospace
24 Corporation allocation, in sec. 1 of this Act shall be reduced by \$2,000,000.

25 * **Sec. 20.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
26 the fiscal year ending June 30, 2014, on the reclamation bond posted by Cook Inlet Energy for
27 operation of an oil production platform in Cook Inlet under lease with the Department of
28 Natural Resources, estimated to be \$250,000, is appropriated from interest held in the general
29 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years
30 ending June 30, 2014, June 30, 2015, and June 30, 2016.

31 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal

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1 year ending June 30, 2014, estimated to be \$50,000, is appropriated from the mine
2 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
3 Resources for those purposes for the fiscal year ending June 30, 2014.

4 (c) The amount received in settlement of a claim against a bond guaranteeing the
5 reclamation of state, federal, or private land, including the plugging or repair of a well,
6 estimated to be \$50,000, is appropriated to the agency secured by the bond for the fiscal year
7 ending June 30, 2014, for the purpose of reclaiming the state, federal, or private land affected
8 by a use covered by the bond.

9 (d) Federal receipts received for fire suppression during the fiscal year ending
10 June 30, 2014, estimated to be \$8,500,000, are appropriated to the Department of Natural
11 Resources for fire suppression activities for the fiscal year ending June 30, 2014.

12 (e) The amount necessary, not to exceed \$600,000, is appropriated from the general
13 fund to the Department of Natural Resources, division of oil and gas, for the purpose of
14 retaining expert contractors to examine commercial terms for service of the North Slope gas
15 commercialization project and ensure compliance with the terms of the Alaska Gasline
16 Inducement Act license under AS 43.90.100 - 43.90.260 for the fiscal year ending June 30,
17 2014.

18 (f) The amount necessary, not to exceed \$650,000, is appropriated from the general
19 fund to the Department of Natural Resources, division of oil and gas, for costs related to
20 royalty oil and gas valuation matters, including audit disputes, reopener provisions under
21 royalty settlement agreements, establishing minimum royalty values, disposition of royalty in
22 kind, and similar matters for the fiscal year ending June 30, 2014.

23 * **Sec. 21.** DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for
24 paternity testing administered by the child support services agency, as required under
25 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be
26 \$46,000, are appropriated to the Department of Revenue, child support services agency, for
27 child support activities for the fiscal year ending June 30, 2014.

28 * **Sec. 22.** OFFICE OF THE GOVERNOR. (a) If the 2014 fiscal year-to-date average price
29 of Alaska North Slope crude oil exceeds \$64 a barrel on August 1, 2013, the amount of
30 money corresponding to the 2014 fiscal year-to-date average price, rounded to the nearest
31 dollar, as set out in the table in (c) of this section, estimated to be \$18,000,000, is appropriated

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1 from the general fund to the Office of the Governor for distribution to state agencies to offset
2 increased fuel and utility costs for the fiscal year ending June 30, 2014.

3 (b) If the 2014 fiscal year-to-date average price of Alaska North Slope crude oil
4 exceeds \$64 a barrel on December 1, 2013, the amount of money corresponding to the 2014
5 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
6 this section, estimated to be \$18,000,000, is appropriated from the general fund to the Office
7 of the Governor for distribution to state agencies to offset increased fuel and utility costs for
8 the fiscal year ending June 30, 2014.

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

11	2014 FISCAL	
12	YEAR-TO-DATE	
13	AVERAGE PRICE	
14	OF ALASKA NORTH	
15	SLOPE CRUDE OIL	AMOUNT
16	\$100 or more	\$18,000,000
17	99	17,500,000
18	98	17,000,000
19	97	16,500,000
20	96	16,000,000
21	95	15,500,000
22	94	15,000,000
23	93	14,500,000
24	92	14,000,000
25	91	13,500,000
26	90	13,000,000
27	89	12,500,000
28	88	12,000,000
29	87	11,500,000
30	86	11,000,000
31	85	10,500,000

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1	84	10,000,000
2	83	9,500,000
3	82	9,000,000
4	81	8,500,000
5	80	8,000,000
6	79	7,500,000
7	78	7,000,000
8	77	6,500,000
9	76	6,000,000
10	75	5,500,000
11	74	5,000,000
12	73	4,500,000
13	72	4,000,000
14	71	3,500,000
15	70	3,000,000
16	69	2,500,000
17	68	2,000,000
18	67	1,500,000
19	66	1,000,000
20	65	500,000
21	64	0

22 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
23 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
24 2014.

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

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

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

31 (3) to the Department of Health and Social Services and the Department of

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1 Corrections, not more than five percent each of the total amount appropriated;
2 (4) to any other state agency, not more than four percent of the total amount
3 appropriated;
4 (5) the aggregate amount allocated may not exceed 100 percent of the
5 appropriation.

6 (f) The amount necessary, estimated to be \$9,043,200, is appropriated to the Office of
7 the Governor for distribution to state agencies to pay for a lump sum payment as negotiated in
8 the collective bargaining agreement between the state and the Alaska State Employees
9 Association, representing the general government unit, from the following fund sources:

10	SOURCE	AMOUNT
11	1002 Federal Receipts	\$1,753,600
12	1003 General Fund Match	435,100
13	1004 General Fund Receipts	3,706,700
14	1005 General Fund/Program Receipts	487,300
15	1007 Interagency Receipts	603,800
16	1014 Donated Commodity/Handling Fee Account	1,600
17	1017 Benefits Systems Receipts	23,100
18	1018 Exxon Valdez Oil Spill Settlement	1,000
19	1021 Agricultural Revolving Loan Fund	5,200
20	1023 FICA Administration Fund Account	100
21	1024 Fish and Game Fund	107,300
22	1026 Highways Equipment Working Capital Fund	16,900
23	1027 International Airports Revenue Fund	97,100
24	1029 Public Employees Retirement System Fund	39,300
25	1031 Second Injury Fund Reserve Account	2,000
26	1032 Fishermen's Fund	2,000
27	1033 Federal Surplus Property Revolving Fund	1,500
28	1034 Teachers Retirement System Fund	15,900
29	1036 Commercial Fishing Loan Fund	24,600
30	1040 Real Estate Surety Fund	300
31	1042 Judicial Retirement System	200

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1	1045	National Guard and Naval Militia Retirement System	600
2	1049	Training and Building Fund	2,400
3	1050	Permanent Fund Dividend Fund	65,400
4	1052	Oil and Hazardous Substance Release Prevention and Response Fund	82,900
5			
6	1054	State Employment and Training Program	7,400
7	1055	Interagency/Oil and Hazardous Waste	2,200
8	1061	Capital Improvement Project Receipts	907,900
9	1066	Public School Trust Fund	100
10	1070	Fisheries Enhancement Revolving Loan Fund	2,500
11	1074	Bulk Fuel Revolving Loan Fund	800
12	1076	Alaska Marine Highway System Fund	122,900
13	1081	Information Services Fund	67,600
14	1093	Clean Air Protection Fund	22,600
15	1105	Alaska Permanent Fund Corporation Receipts	24,700
16	1108	Statutory Designated Program Receipts	105,200
17	1109	Test Fisheries Receipts	11,000
18	1133	CSSD Administrative Cost Reimbursement	3,800
19	1141	RCA Receipts	38,300
20	1147	Public Building Fund	7,400
21	1151	Technical Vocational Education Program Account	17,400
22	1153	State Land Disposal Income Fund	37,600
23	1154	Shore Fisheries Development Lease Program Account	2,100
24			
25	1155	Timber Sale Receipts	2,100
26	1156	Receipt Supported Services	84,400
27	1157	Workers' Safety and Compensation Administration Account	42,100
28			
29	1162	Alaska Oil and Gas Conservation Commission Receipts	5,900
30			
31	1164	Rural Development Initiative Fund	300

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1	1166	Commercial Passenger Vessel Environmental	5,800
2		Compliance Fund	
3	1168	Tobacco Use Education and Cessation Fund	9,700
4	1169	Power Cost Equalization Endowment Fund	200
5	1170	Small Business Economic Development Revolving	300
6		Loan Fund	
7	1172	Building Safety Account	7,400
8	1200	Vehicle Rental Tax Receipts	14,000
9	1203	Workers' Compensation Benefits Guaranty Fund	1,000
10	1205	Berth Fees for the Ocean Ranger Program	2,500
11	1209	Alaska Capstone Avionics Revolving Loan Fund	1,000
12	1212	Federal Stimulus: ARRA 2009	3,200
13	1215	Uniform Commercial Registration Fees	2,900
14	1220	Crime Victim Compensation Fund	2,100
15	1223	Commercial Charter Fisheries Revolving Loan Fund	200
16	1224	Mariculture Revolving Loan Fund	200
17	1225	Community Quota Entity Revolving Loan Fund	400
18	1227	Alaska Microloan Revolving Loan Fund	100

19 * **Sec. 23.** UNIVERSITY OF ALASKA. (a) The amount of the fees collected under
20 AS 28.10.421(d) during the fiscal year ending June 30, 2013, for the issuance of special
21 request university plates, less the cost of issuing the license plates, estimated to be \$2,000, is
22 appropriated from the general fund to the University of Alaska for support of alumni
23 programs at the campuses of the university for the fiscal year ending June 30, 2014.

24 (b) The sum of \$90,000 from the general fund and the sum of \$27,800 from program
25 receipts of the University of Alaska described in AS 37.05.146(b)(2), for a total of \$117,800,
26 are appropriated to the University of Alaska, Juneau campus allocation, for the Center for
27 Mine Training for the fiscal year ending June 30, 2014.

28 * **Sec. 24.** BANKCARD SERVICE FEES. (a) The amount necessary to compensate the
29 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
30 fiscal year ending June 30, 2014, is appropriated for that purpose for the fiscal year ending
31 June 30, 2014, to the agency authorized by law to generate the revenue, from the funds and

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1 accounts in which the payments received by the state are deposited. In this subsection,
2 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

3 (b) The amount necessary to compensate the provider of bankcard or credit card
4 services to the state during the fiscal year ending June 30, 2014, is appropriated for that
5 purpose for the fiscal year ending June 30, 2014, to each agency of the executive, legislative,
6 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,
7 goods, and services provided by that agency on behalf of the state, from the funds and
8 accounts in which the payments received by the state are deposited.

9 (c) The amount necessary to compensate the provider of bankcard or credit card
10 services to the state during the fiscal year ending June 30, 2014, is appropriated for that
11 purpose for the fiscal year ending June 30, 2014, to the Department of Law for accepting
12 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or
13 credit card, from the funds and accounts in which the restitution payments received by the
14 Department of Law are deposited.

15 * **Sec. 25.** DEBT AND OTHER OBLIGATIONS. (a) The amount required to pay interest
16 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08
17 during the fiscal year ending June 30, 2014, is appropriated from the general fund to the
18 Department of Revenue for payment of the interest on those notes for the fiscal year ending
19 June 30, 2014.

20 (b) The amount required to be paid by the state for principal and interest on all issued
21 and outstanding state-guaranteed bonds is appropriated from the general fund to the Alaska
22 Housing Finance Corporation for payment of principal and interest on those bonds for the
23 fiscal year ending June 30, 2014.

24 (c) The sum of \$1,698,800 is appropriated from interest earnings of the Alaska clean
25 water fund (AS 46.03.032(a)) to the Alaska clean water fund revenue bond redemption fund
26 (AS 37.15.565) for payment of principal and interest, redemption premium, and trustee fees,
27 if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year
28 ending June 30, 2014.

29 (d) The sum of \$1,805,000 is appropriated from interest earnings of the Alaska
30 drinking water fund (AS 46.03.036(a)) to the Alaska drinking water fund revenue bond
31 redemption fund (AS 37.15.565) for payment of principal and interest, redemption premium,

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1 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
2 the fiscal year ending June 30, 2014.

3 (e) The sum of \$5,601,255 is appropriated from the general fund to the following
4 agencies for the fiscal year ending June 30, 2014, for payment of debt service on outstanding
5 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
6 following projects:

7	AGENCY AND PROJECT	APPROPRIATION AMOUNT
8	(1) University of Alaska	\$1,220,600
9	Anchorage Community and Technical	
10	College Center	
11	Juneau Readiness Center/UAS Joint Facility	
12	(2) Department of Transportation and Public Facilities	
13	(A) Matanuska-Susitna Borough	707,350
14	(deep water port and road upgrade)	
15	(B) Aleutians East Borough/False Pass	107,834
16	(small boat harbor)	
17	(C) Lake and Peninsula Borough/Chignik	119,169
18	(dock project)	
19	(D) City of Fairbanks (fire headquarters	871,703
20	station replacement)	
21	(E) City of Valdez (harbor renovations)	210,141
22	(F) Aleutians East Borough/Akutan	368,908
23	(small boat harbor)	
24	(G) Fairbanks North Star Borough	332,699
25	(Eielson AFB Schools, major	
26	maintenance and upgrades)	
27	(H) City of Unalaska (Little South America	367,995
28	(LSA) Harbor)	
29	(3) Alaska Energy Authority	
30	(A) Kodiak Electric Association	943,676
31	(Nyman combined cycle cogeneration plant)	

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1 (B) Copper Valley Electric Association 351,180

2 (cogeneration projects)

3 (f) The amount necessary for payment of lease payments and trustee fees relating to
4 certificates of participation issued for real property for the fiscal year ending June 30, 2014,
5 estimated to be \$1,795,800, is appropriated from the general fund to the state bond committee
6 for that purpose for the fiscal year ending June 30, 2014.

7 (g) The sum of \$6,770,505 is appropriated from the general fund to the Department of
8 Administration in the following amounts for the purpose of paying the following obligations
9 to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2014:

10 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and

11 (2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.

12 (h) The following amounts are appropriated to the state bond committee from the
13 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2014:

14 (1) the amount necessary, estimated to be \$29,476,900, for payment of debt
15 service and accrued interest on outstanding State of Alaska general obligation bonds, series
16 2003A and 2012A, from the general fund for that purpose;

17 (2) the amount necessary for payment of debt service, accrued interest, and
18 trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series
19 2003B, estimated to be \$12,279,340, from federal receipts for that purpose;

20 (3) the sum of \$363,490 from the investment earnings on the bond proceeds
21 deposited in the capital project funds for the series 2009A general obligation bonds, for
22 payment of debt service and accrued interest on outstanding State of Alaska general
23 obligation bonds, series 2009A;

24 (4) the amount necessary for payment of debt service and accrued interest on
25 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made
26 in (3) of this subsection, estimated to be \$12,568,675, from the general fund for that purpose;

27 (5) the sum of \$632,200 from the investment earnings on the bond proceeds
28 deposited in the capital project funds for the series 2010A, 2010B, and 2010C general
29 obligation bonds, for payment of debt service and accrued interest on outstanding State of
30 Alaska general obligation bonds, series 2010A and 2010B;

31 (6) the sum of \$2,364,229 from the amount received from the United States

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1 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America
2 Bond credit payments due on the series 2010A general obligation bonds, for payment of debt
3 service and accrued interest on outstanding State of Alaska general obligation bonds, series
4 2010A and 2010B;

5 (7) the sum of \$2,400,600 from the amount received from the United States
6 Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified
7 School Construction Bond interest subsidy payments due on the series 2010B general
8 obligation bonds, for payment of debt service and accrued interest on outstanding State of
9 Alaska general obligation bonds, series 2010A and 2010B;

10 (8) the sum of \$1,040,000 from the Alaska debt retirement fund
11 (AS 37.15.011) for payment of debt service and accrued interest on outstanding State of
12 Alaska general obligation bonds, series 2010A and 2010B;

13 (9) the amount necessary for payment of debt service and accrued interest on
14 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after payment
15 made in (5), (6), (7), and (8) of this subsection, estimated to be \$2,721,820, from the general
16 fund for that purpose.

17 (10) the amount necessary for payment of debt service and accrued interest on
18 outstanding State of Alaska general obligation bonds, series 2013A and 2013B, 2013C, and
19 2013D, estimated to be \$17,700,000, from the general fund for that purpose;

20 (11) the amount necessary for payment of trustee fees on outstanding State of
21 Alaska general obligation bonds, series 2003A, 2009A, 2010A, 2010B, 2012A, 2013A,
22 2013B, 2013C, and 2013D, estimated to be \$5,300, from the general fund for that purpose;

23 (12) the amount necessary for the purpose of authorizing payment to the
24 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation
25 bonds, estimated to be \$325,000, from the general fund for that purpose;

26 (13) if the proceeds of state general obligation bonds issued is temporarily
27 insufficient to cover costs incurred on projects approved for funding with these proceeds, the
28 amount necessary to prevent this cash deficiency, from the general fund, contingent upon
29 repayment to the general fund as soon as additional state general obligation bond proceeds
30 have been received by the state; and

31 (14) if the amount necessary for payment of debt service and accrued interest

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1 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in
2 this subsection, the additional amount necessary to pay the obligations, from the general fund
3 for that purpose.

4 (i) The sum of \$42,212,035 is appropriated to the state bond committee for payment
5 of debt service and trustee fees on outstanding international airports revenue bonds for the
6 fiscal year ending June 30, 2014, from the following sources in the amounts stated:

7 SOURCE	AMOUNT
8 International Airports Revenue Fund (AS 37.15.430(a))	\$36,582,272
9 Passenger facility charge	5,200,000
10 AIAS 2010D Build America Bonds federal interest subsidy	429,763

11 (j) The sum of \$21,928,625 is appropriated from the general fund to the Department
12 of Administration for payment of obligations and fees for the following facilities for the fiscal
13 year ending June 30, 2014:

14 FACILITY AND FEES	ALLOCATION
15 (1) Anchorage Jail	\$ 4,108,650
16 (2) Goose Creek Correctional Center	17,815,775
17 (3) Fees	4,200

18 (k) The sum of \$128,263,143 is appropriated to the Department of Education and
19 Early Development for state aid for costs of school construction under AS 14.11.100 for the
20 fiscal year ending June 30, 2014, from the following sources:

21 General fund	\$107,463,143
22 School Fund (AS 43.50.140)	20,800,000

23 (l) The sum of \$7,500,000 is appropriated from the Alaska fish and game revenue
24 bond redemption fund (AS 37.15.770) to the state bond committee for payment of debt
25 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for
26 the fiscal year ending June 30, 2014. It is the intent of the legislature that up to \$2,400,000 of
27 the amount appropriated may be used for early redemption of the bonds.

28 (m) The sum of \$35,700,000 is appropriated to the state bond committee for payment
29 of principal and interest, redemption premium, and trustee fees, if any, associated with the
30 early redemption of international airports revenue bonds authorized by AS 37.15.410 -
31 37.15.550, for the fiscal year ending June 30, 2014, from the following sources in the amounts

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1 stated:

2 SOURCE	AMOUNT
3 International Airports Revenue Fund (AS 37.15.430(a))	\$12,700,000
4 International Airports Construction Fund (AS 37.15.420(a))	23,000,000

5 * **Sec. 26. 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 described in AS 44.21.045(b), Exxon Valdez oil spill trust receipts
8 described in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation,
9 receipts of the Alaska marine highway system fund described in AS 19.65.060(a), and
10 receipts of the University of Alaska as described in AS 37.05.146(b)(2) that are received
11 during the fiscal year ending June 30, 2014, and that exceed the amounts appropriated by this
12 Act, are appropriated conditioned on compliance with the program review provisions of
13 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) that are received during the fiscal year ending June 30, 2014, exceed the
16 amounts appropriated by this Act, the appropriations from state funds for the affected
17 program shall be reduced by the excess if the reductions are consistent with applicable federal
18 statutes.

19 (c) If federal or other program receipts as defined in AS 37.05.146 and in
20 AS 44.21.045(b) that are received during the fiscal year ending June 30, 2014, fall short of the
21 amounts appropriated by this Act, the affected appropriation is reduced by the amount of the
22 shortfall in receipts.

23 * **Sec. 27. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection
24 that are collected during the fiscal year ending June 30, 2014, estimated to be \$25,000, are
25 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

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1 (b) The sum of \$1,116,400 is appropriated from that portion of the dividend fund
2 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
3 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
4 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
5 compensation fund (AS 18.67.162).

6 (c) The amount received under AS 18.67.162 as program receipts, estimated to be
7 \$35,000, including donations and recoveries of or reimbursement for awards made from the
8 crime victim compensation fund, during the fiscal year ending June 30, 2014, is appropriated
9 to the crime victim compensation fund (AS 18.67.162).

10 (d) The amount of federal receipts received for disaster relief during the fiscal year
11 ending June 30, 2014, estimated to be \$9,000,000, is appropriated to the disaster relief fund
12 (AS 26.23.300(a)).

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

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

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

24 (h) The sum of \$1,000,000 is appropriated from the general fund to the trauma care
25 fund (AS 18.08.085(a)).

26 (i) The sum of \$125,000,000 is appropriated from the general fund to the Alaska
27 Industrial Development and Export Authority sustainable energy transmission and supply
28 development fund (AS 44.88.660). The appropriation made in this subsection is contingent
29 on approval by the Alaska Energy Authority of a loan of not less than \$10,000,000 from the
30 Alaska Industrial Development and Export Authority sustainable energy transmission and
31 supply development fund (AS 44.88.660) for the purpose of advancing the use of North Slope

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1 natural gas in the Fairbanks area.

2 (j) The sum of \$9,795,040 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 \$1,688,800

5 Federal receipts 8,106,240

6 (k) The sum of \$7,987,750 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 \$1,795,000

9 Federal receipts 6,192,750

10 (l) An amount equal to the interest earned on amounts in the election fund required by
11 the federal Help America Vote Act is appropriated to the election fund for use in accordance
12 with 42 U.S.C. 15404(b)(2).

13 * **Sec. 28. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
14 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
15 appropriated as follows:

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

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

23 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
24 Education for the fiscal year ending June 30, 2014, are appropriated to the origination fee
25 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
26 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

27 (c) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
28 on June 30, 2013, and money deposited in that account during the fiscal year ending June 30,
29 2014, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating
30 account (AS 37.14.800(a)).

31 (d) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal

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1 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
2 amount equal to the amount drawn from the reserve is appropriated from the general fund to
3 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

4 (e) The sum of \$1,191,774,400 is appropriated from the general fund to the public
5 education fund (AS 14.17.300).

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

9 (1) the balance of the oil and hazardous substance release prevention
10 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2013, estimated to be
11 \$12,800,000, not otherwise appropriated by this Act;

12 (2) the amount collected for the fiscal year ending June 30, 2013, estimated to
13 be \$7,600,000, from the surcharge levied under AS 43.55.300.

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

17 (1) the balance of the oil and hazardous substance release response mitigation
18 account (AS 46.08.025(b)) in the general fund on July 1, 2013, estimated to be \$800,000, not
19 otherwise appropriated by this Act;

20 (2) the amount collected for the fiscal year ending June 30, 2013, from the
21 surcharge levied under AS 43.55.201, estimated to be \$1,100,000.

22 (h) An amount equal to the federal receipts deposited in the Alaska sport fishing
23 enterprise account (AS 16.05.130(e)), not to exceed \$1,944,375, as reimbursement for the
24 federally allowable portion of the principal balance payment on sport fishing revenue bonds is
25 appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) to the fish
26 and game fund (AS 16.05.100).

27 (i) Fees collected at boating and angling access sites managed by the Department of
28 Natural Resources, division of parks and outdoor recreation, under a cooperative agreement
29 authorized under AS 16.05.050(a)(6), during the fiscal year ending June 30, 2014, estimated
30 to be \$450,000, are appropriated to the fish and game fund (AS 16.05.100).

31 (j) The sum of \$7,000,000 is appropriated from the Alaska sport fishing enterprise

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1 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
2 game revenue bond redemption fund (AS 37.15.770).

3 (k) The amount of municipal bond bank receipts determined under AS 44.85.270(h)
4 to be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
5 ending June 30, 2013, estimated to be \$50,000, is appropriated to the Alaska municipal bond
6 bank authority reserve fund (AS 44.85.270(a)).

7 (l) The interest earned during the fiscal year ending June 30, 2014, by the Alaska
8 marine highway system fund (AS 19.65.060(a)), estimated to be \$795,800, is appropriated to
9 the Alaska marine highway system fund (AS 19.65.060(a)). It is the intent of the legislature
10 that the interest earned on the balance of the Alaska marine highway system fund
11 (AS 19.65.060(a)) be accounted for separately from the program receipts from vessel
12 operations.

13 (m) The interest earned during the fiscal year ending on June 30, 2014, by the
14 regional educational attendance area school fund (AS 14.11.030(a)), estimated to be
15 \$350,000, is appropriated to the regional educational attendance area school fund
16 (AS 14.11.030(a)).

17 (n) The amount equal to the revenue collected from the following sources during the
18 fiscal year ending June 30, 2014, is appropriated to the fish and game fund (AS 16.05.100);

19 (1) range fees collected at shooting ranges operated by the Department of Fish
20 and Game (AS 16.05.050(a)(15)), estimated to be \$303,900;

21 (2) receipts from the sale of waterfowl conservation stamp limited edition
22 prints (AS 16.05.826(a)), estimated to be \$5,000;

23 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),
24 estimated to be \$87,400.

25 (o) The sum of \$10,000,000 is appropriated from the general fund to the power project
26 fund (AS 42.45.010) for the purpose of making a loan to the Cordova Electric Cooperative for
27 the Humpback Creek hydroelectric project. The appropriation made in this subsection is
28 contingent on approval by the Alaska Energy Authority of a loan not to exceed \$9,123,000
29 from the power project fund (AS 42.45.010) to the Cordova Electric Cooperative for the
30 Humpback Creek hydroelectric project.

31 * **Sec. 29. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$312,472,952 is

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1 appropriated from the general fund to the Department of Administration for deposit in the
2 defined benefit plan account in the public employees' retirement system as an additional state
3 contribution under AS 39.35.280 for the fiscal year ending June 30, 2014.

4 (b) The sum of \$316,847,291 is appropriated from the general fund to the Department
5 of Administration for deposit in the defined benefit plan account in the teachers' retirement
6 system as an additional state contribution under AS 14.25.085 for the fiscal year ending
7 June 30, 2014.

8 (c) The sum of \$4,460,321 is appropriated from the general fund to the Department of
9 Administration for deposit in the defined benefit plan account in the judicial retirement
10 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
11 fiscal year ending June 30, 2014.

12 * **Sec. 30. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
13 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
14 for public officials, officers, and employees of the executive branch, Alaska Court System
15 employees, employees of the legislature, and legislators and to implement the terms for the
16 fiscal year ending June 30, 2014, of the following collective bargaining agreements:

17 (1) Alaska Vocational Technical Center Teachers' Association, National
18 Education Association, representing the employees of the Alaska Vocational Technical
19 Center;

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

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

24 (4) Marine Engineers' Beneficial Association, representing licensed engineers
25 employed by the Alaska marine highway system;

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

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

29 (7) Teachers' Education Association of Mt. Edgecumbe;

30 (8) Alaska Correctional Officers Association, representing correctional
31 officers;

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1 (9) Alaska Public Employees Association, for the supervisory unit;
2 (10) Alaska Public Employees Association, for the confidential unit;
3 (11) Alaska State Employees Association, for the general government unit.
4 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
5 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
6 2014, for university employees who are not members of a collective bargaining unit and to
7 implement the terms for the fiscal year ending June 30, 2014, of the following collective
8 bargaining agreements:
9 (1) University of Alaska Federation of Teachers;
10 (2) United Academics-American Association of University Professors,
11 American Federation of Teachers;
12 (3) United Academics-Adjuncts;
13 (4) Fairbanks Firefighters Association, IAFF Local 1324.
14 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
15 the membership of the respective collective bargaining unit, the appropriations made in this
16 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the
17 amount for the collective bargaining agreement, and the corresponding funding source
18 amounts are reduced accordingly.
19 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
20 the membership of the respective collective bargaining unit and approved by the Board of
21 Regents of the University of Alaska, the appropriations made in this Act applicable to the
22 collective bargaining unit's agreement are reduced proportionately by the amount for the
23 collective bargaining agreement, and the corresponding funding source amounts are reduced
24 accordingly.
25 * **Sec. 31. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
26 governments and other entities their share of taxes and fees collected in the listed fiscal years
27 under the following programs is appropriated to the Department of Revenue from the general
28 fund for payment to local governments and other entities in the fiscal year ending June 30,
29 2014:

	FISCAL YEAR	ESTIMATED
REVENUE SOURCE	COLLECTED	AMOUNT

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1 Fisheries business tax (AS 43.75)	2013	\$25,700,000
2 Fishery resource landing tax (AS 43.77)	2013	5,100,000
3 Aviation fuel tax (AS 43.40.010)	2014	100,000
4 Electric and telephone cooperative tax	2014	3,900,000
5 (AS 10.25.570)		
6 Liquor license fee (AS 04.11)	2014	900,000
7 Cost recovery fisheries (AS 16.10.455)	2014	1,100,000

8 (b) The amount necessary to pay the first seven ports of call their share of the tax
9 collected under AS 43.52.220 in calendar year 2013 according to AS 43.52.230(b), estimated
10 to be \$15,400,000, is appropriated from the commercial vessel passenger tax account
11 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal
12 year ending June 30, 2014.
13 (c) It is the intent of the legislature that the payments to local governments set out in
14 (a) and (b) of this section may be assigned by a local government to another state agency.
15 * **Sec. 32. AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.** (a) The
16 unexpended and unobligated balance on June 30, 2013, of federal funding available under
17 P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and appropriated to the
18 Department of Education and Early Development is reappropriated to the Department of
19 Education and Early Development for the administration and operation of departmental
20 programs, for the fiscal year ending June 30, 2014.
21 (b) The unexpended and unobligated balance on June 30, 2013, of federal funding
22 available under P.L. 111-5 (American Recovery and Reinvestment Act of 2009) and
23 appropriated to the Department of Health and Social Services is reappropriated to the
24 Department of Health and Social Services for the administration and operation of
25 departmental programs, for the fiscal year ending June 30, 2014.
26 * **Sec. 33. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
27 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
28 June 30, 2014, is reduced to reverse negative account balances for the department in the state
29 accounting system in amounts of \$1,000 or less for each prior fiscal year in which a negative
30 account balance of \$1,000 or less exists.
31 * **Sec. 34. BUDGET RESERVE FUND.** If the unrestricted state revenue available for

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1 appropriation in the fiscal year ending June 30, 2014, is insufficient to cover general fund
2 appropriations made for the fiscal year ending June 30, 2014, the amount necessary to balance
3 revenue and general fund appropriations or to prevent a cash deficiency in the general fund is
4 appropriated from the budget reserve fund (AS 37.05.540(a)) to the general fund.

5 * **Sec. 35.** LAPSE OF APPROPRIATIONS. The appropriations made in secs. 9(c), 10,
6 11(b), and 27 - 29 of this Act are for the capitalization of funds and do not lapse.

7 * **Sec. 36.** RETROACTIVITY. The appropriation made in sec. 13(h)(1) of this Act and
8 those portions of the appropriations made in sec. 1 of this Act that appropriate either the
9 unexpended and unobligated balance of specific fiscal year 2013 program receipts or the
10 unexpended and unobligated balance on June 30, 2013, of a specified account are retroactive
11 to June 30, 2013, solely for the purpose of carrying forward a prior fiscal year balance.

12 * **Sec. 37.** CONTINGENT EFFECT. (a) Section 19(b) of this Act is contingent as set out in
13 sec. 19(b) of this Act.

14 (b) The appropriation made in sec. 27(i) of this Act is contingent as set out in sec.
15 27(i) of this Act.

16 (c) The appropriation made in sec. 28(o) of this Act is contingent as set out in sec.
17 28(o) of this Act.

18 * **Sec. 38.** Sections 16, 32, and 36 of this Act take effect June 30, 2013.

19 * **Sec. 39.** Section 28(e) of this Act takes effect December 1, 2013.

20 * **Sec. 40.** Except as provided in secs. 38 and 39 of this Act, this Act takes effect July 1,
21 2013.

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Governor Sean Parnell
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May 21, 2013

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 first session of the Twenty-Eighth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 66

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

Chapter No. 15, SLA 2013

As passed by the Legislature, CCS HB 66 totals \$255.3 million, including \$218.7 million in unrestricted general funds. I am committed to a responsible budget that provides essential public services, makes strategic investments to grow our economy, and limits draws on budget reserves.

Working together, we were able to set a general fund spending target, focus on key priorities, significantly reduce spending from the current year, and establish a lower band of State spending over the next five years.

Thank you for your leadership.

Sincerely,

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

Sean Parnell
Governor

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LAWS OF ALASKA

2013

Source
CCS HB 66

Chapter No.

AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program and making a reappropriation; 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 66

AN ACT

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

4

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

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		Appropriation	General	Other
		Items	Funds	Funds
	*****	*****		
	***** Department of Administration *****			
	*****	*****		
	Legal and Advocacy Services	2,216,700	2,062,900	153,800
	Office of Public Advocacy	1,901,200		
	Public Defender Agency	315,500		
	*****	*****		
	***** Department of Corrections *****			
	*****	*****		
	Inmate Health Care	6,340,200	5,995,800	344,400
	Behavioral Health Care	6,340,200		
	Offender Habilitation	1,611,500	1,611,500	
	Substance Abuse Treatment Program	1,611,500		
	*****	*****		
	***** Department of Education and Early Development *****			
	*****	*****		
	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)			

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CCS HB 66, Sec. 1

1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Program					3	Foster Care Special Need	747,900			
4	Alcohol Safety Action	1,003,500				4	Infant Learning Program	8,153,500			
5	Program (ASAP)					5	Grants				
6	Behavioral Health Grants	24,846,200				6	Health Care Services	128,400		128,400	
7	Behavioral Health	5,731,100				7	Residential Licensing	128,400			
8	Administration					8	Juvenile Justice	1,567,600		1,226,100	341,500
9	Community Action Prevention	1,538,200				9	McLaughlin Youth Center	717,600			
10	& Intervention Grants					10	Fairbanks Youth Facility	113,700			
11	Residential Child Care	3,238,100				11	Bethel Youth Facility	62,700			
12	Rural Services and Suicide	2,323,700				12	Probation Services	673,600			
13	Prevention					13	Public Assistance	13,200		13,200	
14	Psychiatric Emergency	6,601,700				14	Public Assistance	13,200			
15	Services					15	Administration				
16	Services to the Seriously	15,678,300				16	Public Health	1,724,100		1,449,100	275,000
17	Mentally Ill					17	Health Planning and Systems	761,500			
18	Designated Evaluation and	3,286,300				18	Development				
19	Treatment					19	Nursing	98,200			
20	Services for Severely	14,792,600				20	Women, Children and Family	864,400			
21	Emotionally Disturbed Youth					21	Health				
22	Alaska Psychiatric	6,648,400				22	Senior and Disabilities Services	17,310,900		15,997,200	1,313,700
23	Institute					23	Senior and Disabilities	3,208,500			
24	Alaska Mental Health Board	993,500				24	Services Administration				
25	and Advisory Board on					25	General Relief/Temporary	740,300			
26	Alcohol and Drug Abuse					26	Assisted Living				
27	Suicide Prevention Council	601,900				27	Senior Community Based	4,266,600			
28	Children's Services		10,345,400	10,065,400	280,000	28	Grants				
29	Children's Services	69,500				29	Community Developmental	8,082,600			
30	Management					30	Disabilities Grants				
31	Front Line Social Workers	148,500				31	Commission on Aging	144,800			
32	Family Preservation	726,000				32	Governor's Council on	868,100			
33	Foster Care Augmented Rate	500,000				33	Disabilities and Special				
CCS HB 66, Sec. 1		-4-						-5-			
								CCS HB 66, Sec. 1			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Education				
Departmental Support Services		459,800	459,800	
Commissioner's Office	109,800			
HSS State Facilities Rent	350,000			
Medicaid Services		81,250,800	81,250,800	
No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.				
Behavioral Health Medicaid Services	77,622,900			
Children's Medicaid Services	3,627,900			
*****		*****		
***** Department of Labor and Workforce Development *****				
*****		*****		
Vocational Rehabilitation		100,000	100,000	
Special Projects	100,000			
*****		*****		
***** Department of Law *****				
*****		*****		
Civil Division		96,500	96,500	
Human Services	96,500			
*****		*****		
***** Department of Natural Resources *****				
*****		*****		
Administration & Support Services		4,023,700		4,023,700
Mental Health Trust Lands Administration	4,023,700			

CCS HB 66, Sec. 1

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
*****		*****		
***** Department of Revenue *****				
*****		*****		
Alaska Mental Health Trust Authority		3,776,700	410,900	3,365,800
Mental Health Trust Operations	3,365,800			
Long Term Care Ombudsman Office	410,900			
*****		*****		
***** University of Alaska *****				
*****		*****		
University of Alaska		2,400,800	655,800	1,745,000
It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget in which requests for unrestricted general fund increments do not exceed the amount of additional University Receipts requested for that year. It is the intent of the legislature that future budget requests of the University of Alaska for unrestricted general funds move toward a long-term goal of 125 percent of actual University Receipts for the most recently closed fiscal year.				
It is the intent of the legislature that the University of Alaska submits a Fiscal Year 2015 budget that includes a debt service allocation or an effective alternative to achieve that goal.				
Statewide Services	585,000			
Anchorage Campus	1,815,800			
*****		*****		
***** Alaska Court System *****				
*****		*****		
Alaska Court System		227,000	227,000	
Trial Courts	227,000			
Therapeutic Courts		3,573,900	2,968,700	605,200
Therapeutic Courts	3,573,900			

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

CCS HB 66, Sec. 1

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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 2014 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, 2013 and ending June 30, 2014, unless otherwise indicated. The
5 appropriations in this section fund legislation assumed to have passed during the first session
6 of the twenty-eighth 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
10 **SB 95 STATE EMPLOYEE COMPENSATION AND BENEFITS**

11 Salary adjustments, increments, and geographic pay differentials for non-covered employees,
12 as described in SB 95 and accompanying fiscal notes, are included in section 1 of this Act.
13 The fiscal note totals for SB 95 are \$48,800 of unrestricted general funds and \$51,500 of other
14 state funds.

15
16 ***** Total New Legislation Funding ***** Appropriation 0
17 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 66, Sec. 2

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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	
	Funding Source	Operating	Legislation	Total
5	Department of Administration			
6	1037 General Fund / Mental Health	2,062,900	0	2,062,900
7	1092 Mental Health Trust Authority	153,800	0	153,800
8	Authorized Receipts			
9	*** Total Agency Funding ***	2,216,700	0	2,216,700
10	Department of Corrections			
11	1037 General Fund / Mental Health	7,607,300	0	7,607,300
12	1092 Mental Health Trust Authority	344,400	0	344,400
13	Authorized Receipts			
14	*** Total Agency Funding ***	7,951,700	0	7,951,700
15	Department of Education and Early Development			
16	1037 General Fund / Mental Health	377,800	0	377,800
17	1092 Mental Health Trust Authority	100,000	0	100,000
18	Authorized Receipts			
19	*** Total Agency Funding ***	477,800	0	477,800
20	Department of Health and Social Services			
21	1037 General Fund / Mental Health	191,787,800	0	191,787,800
22	1092 Mental Health Trust Authority	4,736,400	0	4,736,400
23	Authorized Receipts			
24	1180 Alcohol and Other Drug Abuse	19,623,600	0	19,623,600
25	Treatment & Prevention Fund			
26	*** Total Agency Funding ***	216,147,800	0	216,147,800
27	Department of Labor and Workforce Development			
28	1037 General Fund / Mental Health	100,000	0	100,000
29	*** Total Agency Funding ***	100,000	0	100,000
30	Department of Law			
31	1037 General Fund / Mental Health	96,500	0	96,500

CCS HB 66, Sec. 3

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			New	
		Operating	Legislation	Total
*** Total Agency Funding ***		96,500	0	96,500
Department of Natural Resources				
1092 Mental Health Trust Authority		4,023,700	0	4,023,700
Authorized Receipts				
*** Total Agency Funding ***		4,023,700	0	4,023,700
Department of Revenue				
1037 General Fund / Mental Health		410,900	0	410,900
1094 Mental Health Trust		3,365,800	0	3,365,800
Administration				
*** Total Agency Funding ***		3,776,700	0	3,776,700
University of Alaska				
1037 General Fund / Mental Health		655,800	0	655,800
1092 Mental Health Trust Authority		1,745,000	0	1,745,000
Authorized Receipts				
*** Total Agency Funding ***		2,400,800	0	2,400,800
Alaska Court System				
1037 General Fund / Mental Health		2,677,700	0	2,677,700
1092 Mental Health Trust Authority		605,200	0	605,200
Authorized Receipts				
1180 Alcohol and Other Drug Abuse		518,000	0	518,000
Treatment & Prevention Fund				
*** Total Agency Funding ***		3,800,900	0	3,800,900
* * * * * Total Budget * * * * *		240,992,600	0	240,992,600
(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)				

CCS HB 66, Sec. 3

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

			New	
		Operating	Legislation	Total
Unrestricted General				
1037 General Fund / Mental Health		205,776,700	0	205,776,700
*** Total Unrestricted General ***		205,776,700	0	205,776,700
Designated General				
1180 Alcohol and Other Drug Abuse		20,141,600	0	20,141,600
Treatment & Prevention Fund				
*** Total Designated General ***		20,141,600	0	20,141,600
Other Non-Duplicated				
1092 Mental Health Trust Authority		11,708,500	0	11,708,500
Authorized Receipts				
1094 Mental Health Trust		3,365,800	0	3,365,800
Administration				
*** Total Other Non-Duplicated ***		15,074,300	0	15,074,300

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

CCS HB 66, Sec. 4

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
MH Deferred Maintenance and Accessibility Improvements (HD 1-40)	1,000,000	1,000,000	
MH Home Modification and Upgrades to Retain Housing (HD 1-40)	1,050,000	750,000	300,000
MH Implementation of Replacement Grant System (HD 1-40)	700,000	700,000	
MH Medical Appliances for Beneficiaries Experiencing Sensory Impairments (HD 1-40)	500,000	500,000	
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Alaska Housing Finance Corporation			
MH AHFC Beneficiary and Special Needs Housing (HD 1-40)	1,750,000	1,750,000	
MH AHFC Homeless	8,000,000	7,150,000	850,000

CCS HB 66, Sec. 5

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

CCS HB 66, Sec. 5

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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 1037 General Fund / Mental Health	2,950,000
6 1092 Mental Health Trust Authority Authorized Receipts	300,000
7 *** Total Agency Funding ***	\$3,250,000
8 Department of Revenue	
9 1037 General Fund / Mental Health	8,900,000
10 1092 Mental Health Trust Authority Authorized Receipts	850,000
11 *** Total Agency Funding ***	\$9,750,000
12 Department of Transportation and Public Facilities	
13 1037 General Fund / Mental Health	800,000
14 1092 Mental Health Trust Authority Authorized Receipts	250,000
15 *** Total Agency Funding ***	\$1,050,000
16 * * * * Total Budget * * * * *	\$14,050,000
17 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CCS HB 66, Sec. 6

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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 1037 General Fund / Mental Health	12,650,000
6 ***Total Unrestricted General Funds***	\$12,650,000
7 Designated General Funds	
8 ***Total Designated General Funds***	\$0
9 Other Non-Duplicated Funds	
10 1092 Mental Health Trust Authority Authorized	1,400,000
11 Receipts	
12 ***Total Other Non-Duplicated Funds***	\$1,400,000
13 Federal Funds	
14 ***Total Federal Funds***	\$0
15 Other Duplicated Funds	
16 ***Total Other Duplicated Funds***	\$0
17 (SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CCS HB 66, Sec. 7

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1 * **Sec. 8. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made in 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 2014, of the following collective bargaining agreements:

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

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

19 (3) Inlandboatmen's Union of the Pacific, Alaska Region, representing the
20 unlicensed marine unit;

21 (4) Marine Engineers' Beneficial Association, representing licensed engineers
22 employed by the Alaska marine highway system;

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

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

26 (7) Teachers' Education Association of Mt. Edgecumbe;

27 (8) Alaska Correctional Officers Association, representing correctional
28 officers;

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

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

31 (11) Alaska State Employees Association, for the general government unit.

Enrolled HB 66

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1 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
2 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
3 2014, for university employees who are not members of a collective bargaining unit and to
4 implement the terms for the fiscal year ending June 30, 2014, of the following collective
5 bargaining agreements:

6 (1) University of Alaska Federation of Teachers;

7 (2) United Academics-American Association of University Professors,
8 American Federation of Teachers;

9 (3) United Academics-Adjuncts;

10 (4) 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 in this
13 Act that are applicable to the collective bargaining unit's agreement are reduced
14 proportionately by the amount for that collective bargaining agreement, and the corresponding
15 funding source 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 in this Act that are applicable to
19 the 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 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
23 described in (a) and (b) of this section are for the benefit of the state's integrated
24 comprehensive mental health program only and do not necessarily affect every group of
25 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.

26 * **Sec. 11. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The unexpended and
27 unobligated balances, estimated to be \$3,873,200, of the appropriations made in sec. 5, ch. 34,
28 SLA 2006, page 13, lines 15 - 16 (Department of Health and Social Services, cost share match
29 for Bring the Kids Home - \$5,000,000), sec. 4, ch. 29, SLA 2007, page 13, lines 15 - 17
30 (Department of Health and Social Services, MH cost share match for Bring the Kids Home -
31 \$1,000,000), and sec. 4, ch. 13, SLA 2009, page 14, lines 10 - 12 (Department of Health and

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Enrolled HB 66

1 Social Services, MH continuing Bring the Kids Home initiative Denali match - \$2,200,000)
2 are reappropriated to the Department of Health and Social Services for the development of
3 community-based support facilities providing transitional housing and training to high-risk,
4 transition-age youth.

5 * **Sec. 12.** OFFICE OF THE GOVERNOR. The amount necessary, estimated to be
6 \$285,300, is appropriated to the Office of the Governor for distribution to state agencies to
7 pay for a lump sum payment as negotiated in the collective bargaining agreement between the
8 State and the Alaska State Employees Association, representing the general government unit,
9 from the following fund sources:

10	SOURCE	AMOUNT
11	1037 General Fund/Mental Health	\$273,500
12	1092 Mental Health Trust Authority Authorized Receipts	10,200
13	1180 Alcohol and Other Drug Abuse Treatment and	1,600
14	Prevention Fund	

15 * **Sec. 13.** LAPSE OF APPROPRIATIONS. The appropriation made in sec. 11 of this Act is
16 for a capital project and lapses under AS 37.25.020.

17 * **Sec. 14.** Section 11 of this Act takes effect June 30, 2013.

18 * **Sec. 15.** Except as provided in sec. 14 of this Act, this Act takes effect July 1, 2013.

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500
fax: 907-465-3532



Governor Sean Parnell
STATE OF ALASKA

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Governor@Alaska.Gov

May 21, 2013

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 first session of the Twenty-Eighth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

HCS CSSB 18(FIN) am H

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

Chapter No. 16, SLA 2013

As passed by the Legislature, HCS CSSB 18(FIN) am H contains capital, supplemental, and operating appropriations for Fiscal Year 2013 and Fiscal Year 2014, totaling \$2.27 billion, including \$1 billion in unrestricted general funds. The capital budget will fund many important energy, transportation, and infrastructure projects across the state.

I am committed to a responsible budget that provides essential public services, makes strategic investments to grow our economy, and limits draws on budget reserves. Through line item veto, I have made changes in SB 18 for the following reasons:

Department of Transportation and Public Facilities, Section 15(a), Page 120, Line 27, is reduced from \$750,000 to \$50,000 for litigation costs associated with the Ruth Burnett Sport Fish Hatchery. A settlement of this case is in progress; therefore, the full amount requested is no longer needed.

The Honorable Mike Chenault
May 21, 2013
Page 2

Section 32(c), Page 130, Lines 27 through 31, proposes to reappropriate \$1.7 million from the Department of Transportation and Public Facilities (DOTPF), Corps of Engineers, harbor program, made in Section 1, Chapter 82, SLA 2006, to the Kotzebue Swan Lake harbor moorage project. These funds should remain with DOTPF under Section 32(d) for maintenance facilities and operations. Funding for the Kotzebue Swan Lake project may be considered in a future budget.

Section 41(i), Page 146, Line 30 through Page 147, Line 3, proposes to reappropriate \$4.5 million from the Hoonah berthing facility appropriation, made in Section 7, Chapter 5, FSSLA 2011, to the aquatic center at Mt. Edgecumbe High School in Sitka. These funds should remain with the original community for the intended purpose rather than be redirected to another community and project.

Section 41(j), Page 147, Lines 4 through 8, proposes to reappropriate \$500,000 from the Hoonah berthing facility appropriation, made in Section 7, Chapter 5, FSSLA 2011, to the heating plant at Mt. Edgecumbe High School in Sitka. These funds should remain with the original community for the intended purpose rather than be redirected to another community and project.

Working together, we were able to set a general fund spending target, focus on key priorities, significantly reduce spending from the current year, and establish a lower band of State spending over the next five years.

Thank you for your leadership.

Sincerely,

Sean Parnell
Governor

Enclosure

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 23, 2013

TO: Liz Clark
Senate Secretary

FROM: Patty Rose
Enrolling Secretary

SUBJECT: HCS CSSB 18(FIN) am H

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in HCS CSSB 18(FIN) am H, which have been corrected in enrolling:

Page 8, line 22:
Delete "CBERRSA"
Insert "CBERRRSA"

Page 127, line 16:
Delete "school"

Page 127, line 27:
Delete "AS 14.17.410(b)(2)(A) - (D)"
Insert "AS 14.17.410(b)(1)(A) - (D)"

Page 130, line 20:
Delete "(ED 99)"

Page 144, line 23:
Delete "(e)"
Insert "(f)"

Page 145, line 23, following "estimated":
Insert "balance of"

Page 146, line 5, following "estimated":
Insert "balance of"

Liz Clark
April 23, 2013
Page 2

Page 147, line 7:
Delete "Commerce, Community, and Economic"
Insert "Education and Early"

Page 154, line 19:
Delete "Twenty-Eighth Alaska State Legislature"
Insert "House of Representatives"
Delete "and enactment into law"

Page 154, line 20:
Delete "bill"
Insert "resolution"



LAWS OF ALASKA

2013

Source

HCS CSSB 18(FIN) am H

Chapter No.

AN ACT

Making, amending, and repealing appropriations, including capital appropriations, supplemental appropriations, reappropriations, 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 18

AN ACT

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

4

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

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Enrolled SB 18

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
*****	*****		
***** Department of Administration *****			
*****	*****		
Alaska Rural Communication	5,300,000	5,300,000	
System- Digital Conversion			
(HD 1-40)			
General Services	192,300	192,300	
American's with			
Disabilities Act (ADA)			
Improvements - Multiple			
Locations (HD 1-40)			
General Services Douglas	9,000,000	9,000,000	
Island Building Year 2 of 2			
(HD 31-32)			
General Services Nome	3,252,170	3,252,170	
State Office Building and			
Courthouse (HD 39)			
Retirement and Benefits	350,000		350,000
Combined Retirement			
System Upgrade Year 4 of 5			
(HD 1-40)			
Retirement and Benefits	135,000		135,000
Document Management			
System Year 4 of 4 (HD			
1-40)			

HCS CSSB 18(FIN) am H, Sec. 1

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	Appropriation	General	Other
	Allocations	Funds	Funds
Retirement and Benefits	749,400		749,400
Identity and Security			
Governance (HD 1-40)			
Retirement and Benefits	880,000		880,000
Policy Automation (HD			
1-40)			
Deferred Maintenance,	10,017,000	7,017,000	3,000,000
Renewal, Repair and			
Equipment			
General Services Public	6,250,000		
Building Fund Buildings			
Deferred Maintenance (HD			
1-40)			
General Services	767,000		
Non-Public Building Fund			
Deferred Maintenance (HD			
31-32)			
State of Alaska	3,000,000		
Telecommunications System			
(SATS) Deferred			
Maintenance, Year 4 of 5			
(HD 1-40)			
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****		*****	
Alaska Industrial	8,500,000	8,500,000	
Development and Export			
Authority - Ambler Mining			
District Access (HD 40)			
Alaska Seafood Marketing	300,000	300,000	
Institute - Canned Salmon,			

HCS CSSB 18(FIN) am H, Sec. 1

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Herring and Protein Powder					3	Study (HD 37)				
4	Project (HD 1-40)					4	INN Electric Cooperative,	160,000			
5	Community Block Grants		6,060,000	60,000	6,000,000	5	Inc. - Tazimina				
6	(HD 1-40)					6	Hydroelectric Project				
7	Nutritional Alaskan Foods		3,000,000	3,000,000		7	Capacity Increase (HD 36)				
8	for Schools (HD 1-40)					8	Inside Passage Electric	6,694,000			
9	Alaska Energy Authority -					9	Cooperative - Gartina Falls				
10	Energy Programs					10	Hydroelectric Project (HD				
11	Alternative Energy and		2,000,000	2,000,000		11	34)				
12	Energy Efficiency Programs					12	Mentasta Traditional	460,000			
13	(HD 1-40)					13	Council - Community				
14	Bulk Fuel Upgrades (HD		6,000,000	4,000,000	2,000,000	14	Facilities Woody Biomass				
15	1-40)					15	Space Heating Project (HD				
16	Rural Conservation Block		500,000	500,000		16	39)				
17	Grants (HD 1-40)					17	Southwest Region School	486,000			
18	Rural Power Systems		10,800,000	7,800,000	3,000,000	18	District - New Stuyahok				
19	Upgrade (HD 1-40)					19	Heat Recovery (HD 36)				
20	Alaska Energy Authority -		25,000,000	25,000,000		20	G&K Electric Utility -	30,000			
21	Round VI Renewable Energy					21	Cold Bay Waste Heat				
22	Project Grants (AS					22	Recovery Project (HD 37)				
23	42.45.045)					23	Alaska Village Electric	1,319,088			
24	Tenakee Springs DBA	2,988,000				24	Cooperative, Inc. -				
25	Tenakee Springs Electric					25	Stebbins Heat Recovery				
26	Department - Indian River					26	Project (HD 39)				
27	Hydroelectric Project					27	Galena - Community Wood	317,788			
28	Construction (HD 31-32)					28	Heat Project (HD 39)				
29	Kokhanok Electric -	185,000				29	Pedro Bay Village Council	290,000			
30	High-penetration Wind					30	- Knutson Creek				
31	Energy Project (HD 36)					31	Hydroelectric Project				
32	Lake and Peninsula Borough	60,000				32	Design and Permitting (HD				
33	- Egegik Wind Feasibility					33	36)				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Noorvik - Heat Recovery for	985,805			3	Interior Regional Housing	168,959		
4	the Water Treatment Plant				4	Authority - Biomass			
5	(HD 40)				5	Feasibility Studies in			
6	Native Village of Kwinhagak	668,350			6	Public Facilities, Interior			
7	- Heat Recovery for the				7	Region 1 (HD 38-39)			
8	Water Treatment Plant and				8	Alaska Power & Telephone	400,000		
9	Washeteria (HD 37)				9	Company - Upper Tanana			
10	Lake and Peninsula Borough	10,000			10	Biomass CHP Project 1			
11	- Levelock Wind				11	(HD 38)			
12	Reconnaissance Study (HD				12	Copper Valley Electric	2,085,509		
13	37)				13	Association, Inc. - Allison			
14	Alaska Power Company -	132,600			14	Creek Project 2 (HD 6)			
15	Eagle Solar Array Project				15	Grants to Municipalities			
16	(HD 39)				16	(AS 37.05.315)			
17	Savoonga - Heat Recovery	425,701			17	Adak - Streetlights and	30,000	30,000	
18	System - Power Plant to				18	City Hall Exterior			
19	Water Plant (HD 39)				19	Lighting (HD 37)			
20	Marshall - Heat Recovery	183,200			20	Akhiok - Water and Sewer	955,000	955,000	
21	for the Water Treatment				21	Critical Repairs (HD 35)			
22	Plant & Community Store				22	Anchorage - 27th Avenue	500,000	500,000	
23	(HD 38)				23	Pedestrian Safety -			
24	Atmautluak Traditional	350,000			24	Minnesota Drive to			
25	Council - Atmautluak				25	Blueberry St (HD 11-27)			
26	Washeteria Heat Recovery				26	Anchorage - 78th Avenue	1,000,000	1,000,000	
27	Project (HD 36)				27	Upgrade/ Jewel Lake Road			
28	King Cove - Waterfall	2,600,000			28	to Blackberry Street (HD			
29	Creek Hydroelectric Project				29	11-27)			
30	(HD 37)				30	Anchorage - Autumn Park	225,000	225,000	
31	Sitka - Blue Lake	4,000,000			31	Estates/Spring Acres			
32	Hydroelectric Expansion				32	Subdivision Repairs and			
33	Project (HD 34)				33	Drainage (HD 11-27)			
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Anchorage - AVAIL		6,400	6,400	
4	Alternative School				
5	Interactive Display				
6	Technology (HD 11-27)				
7	Anchorage - AVAIL		5,000	5,000	
8	Alternative School Library				
9	Collection (HD 11-27)				
10	Anchorage - Brentwood Drive/		500,000	500,000	
11	79th Avenue Area Drainage				
12	(HD 11-27)				
13	Anchorage - Campbell Creek		340,000	340,000	
14	Stormwater Mitigation (HD				
15	11-27)				
16	Anchorage - Campbell Creek		160,000	160,000	
17	Trail Surface and Safety				
18	Improvements (HD 11-27)				
19	Anchorage - CBERRRSA		1,200,000	1,200,000	
20	Sand Storage Building				
21	Phase II (HD 11-27)				
22	Anchorage - CBERRRSA		1,400,000	1,400,000	
23	Drainage and Rehabilitation				
24	(HD 11-27)				
25	Anchorage - Chugiak		600,000	600,000	
26	Pedestrian Facility Bill				
27	Stephens Drive (HD 7-11)				
28	Anchorage - Chugiak		450,000	450,000	
29	Volunteer Fire Department				
30	Engine Replacement (HD				
31	7-11)				
32	Anchorage - Chugiak-Eagle		40,000	40,000	
33	River Library Materials and				
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Technology (HD 11-27)				
4	Anchorage - Chugiak-Eagle		75,000	75,000	
5	River Parks & Recreation				
6	Audio, Video and				
7	Teleconference System (HD				
8	11-27)				
9	Anchorage - Design Upgrades		1,900,000	1,900,000	
10	to Yosemite Drive (HD				
11	11-27)				
12	Anchorage - Eagle Academy		1,100	1,100	
13	Science Equipment (HD				
14	11-27)				
15	Anchorage - Eagle Academy		40,000	40,000	
16	Technology Upgrades (HD				
17	11-27)				
18	Anchorage - Eagle River		1,440,000	1,440,000	
19	Parks and Recreation Eagle				
20	River High School Stadium,				
21	Trails, Lighting and				
22	Equipment Improvements				
23	(HD 11-27)				
24	Anchorage - East Anchorage		500,000	500,000	
25	Community Town Square				
26	Park Planning (HD 11-27)				
27	Anchorage - Fairview		398,000	398,000	
28	Recreation Center Safety				
29	Upgrades (HD 11-27)				
30	Anchorage - Fire		750,000	750,000	
31	Department Emergency				
32	Communication and Data				
33	Systems Upgrade (HD 11-27)				
HCS CSSB 18(FIN) am H, Sec. 1					
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Anchorage - Fire		350,000	350,000	3	(HD 11-27)			
4	Department Wildland Fire				4	Anchorage - Nunaka Valley	800,000	800,000	
5	Apparatus Replacement (HD				5	Area Street and Pedestrian			
6	11-27)				6	Upgrades (HD 11-27)			
7	Anchorage - Girdwood Road		250,000	250,000	7	Anchorage - Oceanview	287,500	287,500	
8	Service Area Road and				8	Streetlight Conversion (HD			
9	Drainage Rehabilitation				9	11-27)			
10	(HD 11-27)				10	Anchorage - Pavement Rehab	3,000,000	3,000,000	
11	Anchorage - Girdwood		5,750,000	5,750,000	11	Matching Program (50/50			
12	Volunteer Fire Department				12	Local Match) (HD 11-27)			
13	Station 41 Renovation (HD				13	Anchorage - Pioneer Drive	2,400,000	2,400,000	
14	11-27)				14	Upgrade Muldoon Road to			
15	Anchorage - Hightower Road		1,300,000	1,300,000	15	Resurrection Drive (HD			
16	Upgrade Alyeska Highway to				16	11-27)			
17	Community Center (HD				17	Anchorage - Project 80's	37,000,000	37,000,000	
18	11-27)				18	Deferred and Critical			
19	Anchorage - Intersection		1,500,000	1,500,000	19	Maintenance (HD 11-27)			
20	Safety and Congestion				20	Anchorage - Senate District	1,000,000	1,000,000	
21	Relief Matching Program				21	F Residential Pavement			
22	(HD 11-27)				22	Rehabilitation (HD 11-27)			
23	Anchorage - Little Tree		600,000	600,000	23	Anchorage - Senate District	1,000,000	1,000,000	
24	Drive/ 53rd Avenue Sidewalk				24	G Residential Pavement			
25	- 56th Avenue to Trena				25	Rehabilitation (HD 11-27)			
26	Street (HD 11-27)				26	Anchorage - Senate District	602,000	602,000	
27	Anchorage - Mountain View		1,000,000	1,000,000	27	I Residential Pavement			
28	Drive Pedestrian Lighting				28	Rehabilitation (HD 11-27)			
29	Improvements - Taylor				29	Anchorage - Senate District	1,000,000	1,000,000	
30	Street to Boniface Parkway				30	J Residential Pavement			
31	(HD 11-27)				31	Rehabilitation (HD 11-27)			
32	Anchorage - Muldoon Library		40,000	40,000	32	Anchorage - Senate District	1,000,000	1,000,000	
33	Materials and Technology				33	K Residential Pavement			
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Rehabilitation (HD 11-27)					3	(HD 35)				
4	Anchorage - Senate District		1,500,000	1,500,000		4	Delta Junction - LED		97,500	97,500	
5	L Residential Pavement					5	Lighting Upgrades (HD 6)				
6	Rehabilitation (HD 11-27)					6	Delta Junction - Mid-Sized		175,000	175,000	
7	Anchorage - Senate District		2,000,000	2,000,000		7	Plow Truck with Sander (HD				
8	M Residential Pavement					8	6)				
9	Rehabilitation (HD 11-27)					9	Dillingham - E911 Critical		200,000	200,000	
10	Anchorage - Southcentral		5,000,000	5,000,000		10	System Upgrades (HD 36)				
11	Law Enforcement Tactical					11	Dillingham - Landfill		1,900,000	1,900,000	
12	Range/Construction (HD					12	Regulatory Compliance				
13	11-27)					13	Improvements (HD 36)				
14	Anchorage - Sylvan Drive		1,500,000	1,500,000		14	Elim - Community Fire		1,243,000	1,243,000	
15	Improvements (HD 11-27)					15	Response and Protection				
16	Anchorage - Toilsome Hill		3,000,000	3,000,000		16	(HD 39)				
17	Drive/Glen Alps Road,					17	Fairbanks - Heavy Duty		625,000	625,000	
18	Canyon Road Improvements					18	Rescue Apparatus (HD 1-5)				
19	Phase II (HD 11-27)					19	Fairbanks - Local Road		1,000,000	1,000,000	
20	Anchorage - U-Med District		20,000,000	20,000,000		20	Improvements (HD 1-5)				
21	Northern Access (HD 11-27)					21	Fairbanks North Star		30,000	30,000	
22	It is the intent of the legislature that the Municipality of Anchorage and the Department of					22	Borough - Arctic Light				
23	Transportation and Public Facilities work with the public, including both the community and					23	Elementary School Security				
24	U-Med organizations, and consider their input and desires on the design, construction, and					24	Systems (HD 1-5)				
25	mitigation elements of the project.					25	Fairbanks North Star		17,000	17,000	
26	Barrow - Volunteer Search		286,501	286,501		26	Borough - B.E.S.T.				
27	and Rescue Building					27	Correspondence School				
28	Renovations (HD 40)					28	Classroom Digital				
29	Bethel - Sewer and Water		7,000,000	7,000,000		29	Technology (HD 1-5)				
30	Project Institutional					30	Fairbanks North Star		30,000	30,000	
31	Corridor (HD 37)					31	Borough - Badger Road				
32	Cordova - Community Center		1,000,000	1,000,000		32	Elementary School Security				
33	Construction Completion					33	Systems (HD 1-5)				
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1		Appropriation		General	Other
		Allocations	Items		
3	Fairbanks North Star		30,000	30,000	
4	Borough - Barnette Magnet				
5	School Digital Classroom				
6	Technology (HD 1-5)				
7	Fairbanks North Star		250,000	250,000	
8	Borough - Big Dipper PA				
9	and Sound System				
10	Improvements (HD 1-5)				
11	Fairbanks North Star		17,000	17,000	
12	Borough - Chinook Charter				
13	School Classroom Digital				
14	Technology (HD 1-5)				
15	Fairbanks North Star		35,000	35,000	
16	Borough - Hutchison High				
17	School Classroom and				
18	Vocational Technology				
19	Upgrade (HD 1-5)				
20	Fairbanks North Star		30,000	30,000	
21	Borough - Ladd Elementary				
22	School Security Systems				
23	(HD 1-5)				
24	Fairbanks North Star		55,000	55,000	
25	Borough - Lathrop High				
26	School Classroom				
27	Technology & Physical				
28	Education Equipment (HD				
29	1-5)				
30	Fairbanks North Star		300,000	300,000	
31	Borough - North Star				
32	Volunteer Fire Department				
33	Fire Engine Replacement				
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1		Appropriation		General	Other
		Allocations	Items		
3	Project (HD 1-5)				
4	Fairbanks North Star		40,000	40,000	
5	Borough - North Star				
6	Volunteer Fire Department				
7	Station 3 Driveway Repair				
8	Project (HD 1-5)				
9	Fairbanks North Star		30,000	30,000	
10	Borough - Ryan Middle				
11	School Classroom Digital				
12	Technology (HD 1-5)				
13	Fairbanks North Star		46,950	46,950	
14	Borough - School District				
15	We the People Competition				
16	(HD 1-5)				
17	Fairbanks North Star		30,000	30,000	
18	Borough - Ticasuk Brown				
19	Elementary School Security				
20	Systems (HD 1-5)				
21	Fairbanks North Star		821,100	821,100	
22	Borough - Weller				
23	Elementary School Parking				
24	Lot Safety Upgrade (HD				
25	1-5)				
26	Gustavus - Public Use		73,000	73,000	
27	Restroom Construction (HD				
28	31-32)				
29	Houston - Cheri Lake Drive		623,253	623,253	
30	Improvements (HD 7-11)				
31	Houston - Community		350,000	350,000	
32	Impact Assessment (HD				
33	7-11)				
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Houston - Fire Training		25,000	25,000		3	(HD 28-30)				
4	Facility (HD 7-11)					4	Kenai - Public Safety	110,000		110,000	
5	Houston - School Bus		450,000	450,000		5	Building Upgrades (HD				
6	Routes Rehabilitation and					6	28-30)				
7	Improvements (HD 7-11)					7	Kenai - State Personal Use	150,000		150,000	
8	Hughes - Moose Loop		102,596	102,596		8	Fishery Capital				
9	Subdivision Electrical					9	Improvements (HD 28-30)				
10	Distribution Lines Project					10	Kenai - Water Storage	2,500,000		2,500,000	
11	(HD 39)					11	Reservoir Construction (HD				
12	Hydaburg - School District		150,000	150,000		12	28-30)				
13	Teacher Housing Unit (HD					13	Kenai Peninsula Borough -	50,000		50,000	
14	34)					14	Anchor Point Fire and				
15	Juneau - Airport Snow		3,000,000	3,000,000		15	Emergency Medical Service				
16	Removal Equipment Facility					16	Area Sewer System				
17	(HD 31-32)					17	Replacement (HD 28-30)				
18	Juneau - Phase III Don		500,000	500,000		18	Kenai Peninsula Borough -	3,472,619		3,472,619	
19	Statter Harbor New Haul					19	Central Peninsula Landfill				
20	Out Facility (HD 31-32)					20	Leachate Thermal				
21	Juneau - Riverbend		30,000	30,000		21	Evaporation Unit (HD				
22	Elementary School					22	28-30)				
23	Playground Equipment (HD					23	Kenai Peninsula Borough -	2,000,000		2,000,000	
24	31-32)					24	Road Projects (HD 28-30)				
25	Juneau - School District		147,300	147,300		25	Kenai Peninsula Borough -	1,000,000		1,000,000	
26	Curricular Materials (HD					26	Seward Bear Creek Flood				
27	31-32)					27	Mitigation (HD 28-30)				
28	Juneau - School District		30,000	30,000		28	Kenai Peninsula Borough -	1,500,000		1,500,000	
29	Technology (HD 31-32)					29	Soldotna High Schools				
30	Juneau - Thermal Imaging		35,000	35,000		30	Artificial Turf Field (HD				
31	Cameras for Capital City					31	28-30)				
32	Fire and Rescue (HD 31-32)					32	Ketchikan - Medical Center	15,000,000		15,000,000	
33	Kenai - Fire/ Rescue Boat		90,000	90,000		33	Addition and Alterations				
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										HCS CSSB 18(FIN) am H, Sec. 1	

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Phase I (HD 33)				3	(HD 7-11)			
4	Kodiak - Monashka		500,000	500,000	4	Matanuska-Susitna Borough -		35,000	35,000
5	Pumphouse Upgrades (HD 35)				5	Butte Elementary School			
6	Kodiak Island Borough -		4,529,000	4,529,000	6	Portable Labs/ iPads (HD			
7	Landfill Leachate				7	7-11)			
8	Treatment Plant & Related				8	Matanuska-Susitna Borough -		40,000	40,000
9	Phase III Improvements				9	Butte Elementary School			
10	(HD 35)				10	Sidewalks (HD 7-11)			
11	Koyukuk - Heavy Equipment		250,000	250,000	11	Matanuska-Susitna Borough -		70,000	70,000
12	(HD 39)				12	Butte Volunteer Fire			
13	Kwethluk - Aerial		23,435	23,435	13	Department Mobile			
14	Photography Mapping (HD				14	Treatment Center (HD 7-11)			
15	36)				15	Matanuska-Susitna Borough -		2,000,000	2,000,000
16	Matanuska-Susitna Borough -		45,000	45,000	16	Caswell Lakes Fire Station			
17	Academy Charter Classroom				17	13-1 (HD 7-11)			
18	Expansion and Library				18	Matanuska-Susitna Borough -		1,000,000	1,000,000
19	Funding (HD 7-11)				19	Convention and Visitors			
20	Matanuska-Susitna Borough -		35,000	35,000	20	Bureau Gateway Center			
21	American Charter Academy				21	Project (HD 7-11)			
22	STEM Equipment and				22	Matanuska-Susitna Borough -		35,000	35,000
23	Materials (HD 7-11)				23	Cottonwood Creek			
24	Matanuska-Susitna Borough -		6,300	6,300	24	Elementary School Outdoor			
25	Big Lake Elementary School				25	Signage (HD 7-11)			
26	Digital Literacy and Story				26	Matanuska-Susitna Borough -		2,500,000	2,500,000
27	Telling (HD 7-11)				27	Fisheries and Fish			
28	Matanuska-Susitna Borough -		5,000	5,000	28	Protection (HD 7-11)			
29	Big Lake Elementary School				29	Matanuska-Susitna Borough -		150,000	150,000
30	Indoor Physical Education				30	Fronteras Charter School			
31	Equipment (HD 7-11)				31	Rural Development			
32	Matanuska-Susitna Borough -		8,200,000	8,200,000	32	Application Costs (HD			
33	Bogard Road Extension East				33	7-11)			
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
2				Funds	Funds	2				Funds	Funds
3	Matanuska-Susitna Borough -		45,000	45,000		3	Matanuska-Susitna Borough -		300,000	300,000	
4	Glacier View School Van					4	Permanent Emergency				
5	(HD 7-11)					5	Operations Center Planning				
6	Matanuska-Susitna Borough -		5,000	5,000		6	(HD 7-11)				
7	Goose Bay Elementary					7	Matanuska-Susitna Borough -		2,500,000	2,500,000	
8	Library & Technology					8	Port MacKenzie Cathodic				
9	Upgrade (HD 7-11)					9	Protection (HD 7-11)				
10	Matanuska-Susitna Borough -		5,000	5,000		10	Matanuska-Susitna Borough -		25,000,000	25,000,000	
11	Knik Elementary School					11	Rail Extension to Port				
12	Library & Technology					12	MacKenzie (HD 7-11)				
13	Upgrade (HD 7-11)					13	Matanuska-Susitna Borough -		2,500,000	2,500,000	
14	Matanuska-Susitna Borough -		5,000	5,000		14	River Management (HD 7-11)				
15	Meadow Lakes Elementary					15	Matanuska-Susitna Borough -		750,000	750,000	
16	School Library & Technology					16	School District Alaska				
17	Upgrades (HD 7-11)					17	Middle College School (HD				
18	Matanuska-Susitna Borough -		150,000	150,000		18	7-11)				
19	Meadow Lakes RSA 27 North					19	Matanuska-Susitna Borough -		500,000	500,000	
20	Gunflint Trail Upgrade (HD					20	School District Cyber				
21	7-11)					21	Centers (HD 7-11)				
22	Matanuska-Susitna Borough -		160,000	160,000		22	Matanuska-Susitna Borough -		500,000	500,000	
23	Michelle Drive and Gina					23	School District Preschool				
24	Circle Reconstruction (HD					24	Program (HD 7-11)				
25	7-11)					25	Matanuska-Susitna Borough -		750,000	750,000	
26	Matanuska-Susitna Borough -		25,000	25,000		26	School District STEM				
27	Midnight Sun Family					27	Initiative (HD 7-11)				
28	Learning Crisis					28	Matanuska-Susitna Borough -		140,000	140,000	
29	Preparedness (HD 7-11)					29	Self-Contained Breathing				
30	Matanuska-Susitna Borough -		40,000	40,000		30	Apparatus Upgrade (HD				
31	Palmer High School Swim					31	7-11)				
32	Dive Team Scoreboard (HD					32	Matanuska-Susitna Borough -		75,000	75,000	
33	7-11)					33	Shushana Drive				
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Improvements (HD 7-11)				
4	Matanuska-Susitna Borough -		125,000	125,000	
5	Sitze Road Drainage				
6	Improvements (HD 7-11)				
7	Matanuska-Susitna Borough -		2,500,000	2,500,000	
8	Substandard Roads and				
9	Bridges (HD 7-11)				
10	Matanuska-Susitna Borough -		30,000	30,000	
11	Sutton Elementary School				
12	Carpet Replacement (HD 6)				
13	Matanuska-Susitna Borough -		100,000	100,000	
14	Talkeetna Planning Phase				
15	Water and Sewer				
16	Improvements (HD 7-11)				
17	Matanuska-Susitna Borough -		350,000	350,000	
18	Warm Storage Fire Station				
19	in the Crystal Lakes Area				
20	(HD 7-11)				
21	This appropriation is contingent on the Warm Storage Fire Station providing a \$150,000				
22	match from sources other than the state.				
23	Matanuska-Susitna Borough -		388,000	388,000	
24	Warm Storage Fire Station				
25	on Four Mile Road (HD				
26	7-11)				
27	This appropriation is contingent on the Warm Storage Fire Station providing a \$150,000				
28	match from sources other than the state.				
29	Matanuska-Susitna Borough -		2,700,000	2,700,000	
30	West Lakes Fire Service				
31	Area Station 7-3 (HD 7-11)				
32	Matanuska-Susitna Borough -		65,000	65,000	
33	Willow Community Center				
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Area Improvements (HD				
4	7-11)				
5	Matanuska-Susitna Borough -		758,000	758,000	
6	Willow Elementary School				
7	Roof Replacement (HD 7-11)				
8	Matanuska-Susitna Borough -		100,000	100,000	
9	Willow Fire Service Area				
10	Fire Station Addition				
11	Construction (HD 7-11)				
12	Matanuska-Susitna Borough -		470,000	470,000	
13	Willow Fire Service Area				
14	Tanker (HD 7-11)				
15	Napaskiak - Replacement		200,000	200,000	
16	Generators (HD 36)				
17	Nenana - Totchaket Resource		3,000,000	3,000,000	
18	Development Corridor				
19	Construction (HD 38)				
20	Newhalen - Purchase Backhoe/		60,000	60,000	
21	Loader (HD 36)				
22	Nome - Location and		300,000	300,000	
23	Distribution of Affordable				
24	Energy Sources to Nome and				
25	Other Rural Alaskan				
26	Communities (HD 39)				
27	Nome - Port of Nome		500,000	500,000	
28	Improvements (HD 39)				
29	North Pole - 100 Foot		980,000	980,000	
30	Aerial Platform (HD 1-5)				
31	North Pole - Ambulance		125,000	125,000	
32	(HD 1-5)				
33	North Pole - International		80,000	80,000	
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Federation of Sleddog				
4	Sports World Championships				
5	Hosting Costs (HD 1-5)				
6	North Pole - North Pole		150,000	150,000	
7	Archival System (HD 1-5)				
8	North Pole - Police		75,000	75,000	
9	Station Heating and Cooling				
10	System (HD 1-5)				
11	North Slope Borough -		1,700,000	1,700,000	
12	Critical Infrastructure				
13	Protection (HD 40)				
14	Northwest Arctic Borough -		100,000	100,000	
15	Kiana Fuel Dispenser				
16	Upgrade (HD 40)				
17	Northwest Arctic Borough -		2,500,000	2,500,000	
18	Kivalina Evacuation and				
19	Access Road (HD 40)				
20	Northwest Arctic Borough -		350,000	350,000	
21	Kobuk Heavy Equipment (HD				
22	40)				
23	Northwest Arctic Borough -		4,000,000	4,000,000	
24	Kotzebue High School				
25	Residential Program and				
26	Northwest Magnet School				
27	(HD 40)				
28	Northwest Arctic Borough -		200,000	200,000	
29	Noorvik Dumpster and				
30	Fencing (HD 40)				
31	Northwest Arctic Borough -		350,000	350,000	
32	Shungnak Heavy Equipment				
33	(HD 40)				
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Old Harbor - Airport	4,470,000		4,470,000	
4	Improvements (HD 35)				
5	Ouzinkie - Mahoona Lake	1,800,000		1,800,000	
6	Dam Repair and Replacement				
7	(HD 35)				
8	Ouzinkie - Ouzinkie Dock	2,500,000		2,500,000	
9	Completion (HD 35)				
10	Palmer - Aerial	1,800,000		1,800,000	
11	Firefighting Apparatus and				
12	Equipment (HD 7-11)				
13	Palmer - Bogard Waterline	3,500,000		3,500,000	
14	Extension (HD 7-11)				
15	Palmer - Steel Water Main	1,000,000		1,000,000	
16	Replacement (HD 7-11)				
17	Pelican - Fuel Dock and	80,000		80,000	
18	Float Repair (HD 34)				
19	Petersburg - Police Station	2,500,000		2,500,000	
20	and Jail Facility (HD				
21	31-32)				
22	Port Lions - City Dock and	3,500,000		3,500,000	
23	Ferry Terminal Replacement				
24	(HD 35)				
25	Saxman - Mahoney Lake	200,000		200,000	
26	Hydroelectric Project Phase				
27	III Pre-Construction (HD				
28	33)				
29	Selawik - Road, Landfill,	340,000		340,000	
30	Community Maintenance and				
31	Material Handling (HD 40)				
32	Seward - Lowell Canyon	575,000		575,000	
33	Water Tank Refurbishment				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	(HD 28-30)				3	Upgrade (HD 39)			
4	Seward - Seward Marine	10,000,000	10,000,000		4	Wasilla - Gravel Road	1,500,000	1,500,000	
5	Industrial Center/				5	Paving (HD 7-11)			
6	Homeport Coastal Villages				6	Wasilla - Sewage Treatment	3,000,000	3,000,000	
7	Region Fund's Fleet to				7	Plant Improvements (HD			
8	Alaska Project (HD 28-30)				8	7-11)			
9	Shaktoolik - Heavy	360,500	360,500		9	Whittier - Public Works	500,000	500,000	
10	Equipment (HD 39)				10	Building (P-12) Roof			
11	Skagway - Port of Skagway	1,500,000	1,500,000		11	Repair (HD 35)			
12	Gateway Project (HD 31-32)				12	Yakutat - Ocean Cape Dock	500,000	500,000	
13	Soldotna - Water Reservoir	2,500,000	2,500,000		13	Major Maintenance (HD 35)			
14	Reconstruction,				14	Grants to Named Recipients			
15	Infrastructure				15	(AS 37.05.316)			
16	Improvements, and				16	Ahtna, Inc. - Public Boat	300,000	300,000	
17	Equipment (HD 28-30)				17	Landing Completion (HD 39)			
18	Tenakee Springs - Indian	312,000	312,000		18	Alaska Air Carriers	500,000	500,000	
19	River Hydroelectric Project				19	Association, Inc. -			
20	(HD 31-32)				20	Medallion Foundation (HD			
21	Thorne Bay - Manholes and	200,000	200,000		21	1-40)			
22	Sewer Lines Repairs (HD				22	Alaska Association of	5,000	5,000	
23	33)				23	Conservation Districts -			
24	Unalaska - Heavy Equipment	1,000,000	1,000,000		24	Kodiak Soil and Water			
25	(HD 37)				25	Conservation District			
26	Valdez - Senior Center	150,000	150,000		26	Computer Backup System			
27	Facility and Grounds				27	(HD 35)			
28	Upgrade (HD 6)				28	Alaska Association of	1,000,000	1,000,000	
29	Valdez - Small Boat Harbor	1,000,000	1,000,000		29	Conservation Districts -			
30	Expansion and Upland				30	Statewide Soil and Water			
31	Development (HD 6)				31	Conservation Program			
32	Wales - Honey Bucket Haul	75,000	75,000		32	Development and Management			
33	Vehicle and Equipment				33	(HD 1-40)			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Alaska Aviation Heritage		103,700	103,700	3	Facility Site Work and			
4	Museum and Alaskan				4	Equipment (HD 7-11)			
5	Historical Aircraft Society				5	Alaska Medicare Clinic,	200,000	200,000	
6	- Merrill Field Control				6	Inc. - Services and Support			
7	Tower Cab Repair and				7	for Medicare Population			
8	Construction (HD 1-40)				8	(HD 11-27)			
9	Alaska Craftsman Home	250,000		250,000	9	Alaska Museum of Natural	200,000	200,000	
10	Program, Inc. - Statewide				10	History - Building and Lot			
11	Energy Efficiency Classes				11	Upgrade (HD 11-27)			
12	Program (HD 1-40)				12	Alaska Native Heritage	165,000	165,000	
13	Alaska Family Services,	124,785		124,785	13	Center - Mabel Pike			
14	Inc. - Sexual Assault				14	Educational Center			
15	Response Team Startup and				15	Classroom and Admin Space			
16	Equipment (HD 7-11)				16	Addition (HD 11-27)			
17	Alaska Fire Chief's	1,682,725		1,682,725	17	Alaska Native Tribal	1,750,000	1,750,000	
18	Association, Inc. -				18	Health Consortium - Alaska			
19	Self-Contained Breathing				19	Rural Utilities			
20	Apparatus Up-Grade Project				20	Collaborative Expansion			
21	(HD 1-40)				21	(HD 1-40)			
22	Alaska Gateway School	110,000		110,000	22	Alaska Public	277,000	277,000	
23	District - Districtwide				23	Telecommunications, Inc. -			
24	Energy Efficiency Measures				24	Mobile Video and Production			
25	(HD 39)				25	Upgrade (HD 11-27)			
26	Alaska Gateway School	117,000		117,000	26	Alaska SeaLife Center -	450,000	450,000	
27	District - Lighting				27	Critical Building and			
28	Efficiency Upgrade and				28	Equipment Repairs,			
29	Equipment Replacement (HD				29	Upgrades and Replacements			
30	39)				30	(HD 28-30)			
31	Alaska Laborers	3,400,000		3,400,000	31	Alaska Special Olympics -	500,000	500,000	
32	Construction Industry				32	Training Center and Campus			
33	Training Fund - Training				33	Expansion Development (HD			
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	1-40)					3	11-27)				
4	Alaska Works Partnership,		500,000	500,000		4	Anchorage Park Foundation -		210,000	210,000	
5	Inc. - Pipeline Coating					5	Balto Seppala Park				
6	Facility and Equipment					6	Neighborhood Park Safety				
7	Shop (HD 1-5)					7	Upgrades and Field Repair				
8	Alaska Zoo - Polar Bear		1,000,000	1,000,000		8	(HD 11-27)				
9	Transition Facility (HD					9	Anchorage Park Foundation -		150,000	150,000	
10	1-40)					10	Campbell Creek Estuary				
11	Alliance for Support of		875,000	875,000		11	(HD 11-27)				
12	American Legion Baseball					12	Anchorage Park Foundation -		25,000	25,000	
13	in Anchorage, Inc. -					13	Creekside Park Little				
14	Bartlett High Safety					14	League Field (HD 11-27)				
15	Improvements and Handicap					15	Anchorage Park Foundation -		60,000	60,000	
16	Accessibility (HD 11-27)					16	Jewel Lake Park Fishing				
17	Alliance for Support of		850,000	850,000		17	Dock ADA Access (HD				
18	American Legion Baseball					18	11-27)				
19	in Anchorage, Inc. -					19	Anchorage Park Foundation -		160,000	160,000	
20	Statewide Program Field					20	Oceanview Park Safety				
21	Renovation and Development					21	Upgrades (HD 11-27)				
22	(HD 1-40)					22	Anchorage Park Foundation -		50,000	50,000	
23	American Legion Auke Bay		40,000	40,000		23	Pena Park Safety and Field				
24	Post #25 - American Legion					24	Upgrades (HD 11-27)				
25	Building Roof Replacement/					25	Anchorage Park Foundation -		160,000	160,000	
26	Repair (HD 31-32)					26	Stephenson Park Safety				
27	Anchorage Community YMCA		6,000,000	6,000,000		27	Upgrades and Equipment (HD				
28	- Facility Expansion (HD					28	11-27)				
29	11-27)					29	Anchorage School District -		8,000	8,000	
30	Anchorage Neighborhood		90,000	90,000		30	Abbott Loop Elementary				
31	Health Center, Inc. -					31	School Classroom				
32	Interim Patient Access and					32	Technology (HD 11-27)				
33	Mobility Initiative (HD					33	Anchorage School District -		2,000	2,000	
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Abbott Loop Elementary					3	Anchorage School District -		2,000	2,000	
4	School Computer Lab					4	Bayshore Elementary School				
5	Headphones (HD 11-27)					5	Laminator (HD 11-27)				
6	Anchorage School District -		7,000	7,000		6	Anchorage School District -		40,000	40,000	
7	Abbott Loop Elementary					7	Bayshore Elementary School				
8	School Computers (HD					8	Mobile Computer Labs (HD				
9	11-27)					9	11-27)				
10	Anchorage School District -		14,000	14,000		10	Anchorage School District -		24,000	24,000	
11	Abbott Loop Elementary					11	Bayshore Elementary School				
12	School Touch Technology for					12	Student Furniture (HD				
13	Teachers (HD 11-27)					13	11-27)				
14	Anchorage School District -		15,000	15,000		14	Anchorage School District -		16,000	16,000	
15	Airport Heights Elementary					15	Bayshore Elementary School				
16	School Data Closet Cooling					16	Touch Technology (HD				
17	(HD 11-27)					17	11-27)				
18	Anchorage School District -		20,000	20,000		18	Anchorage School District -		20,000	20,000	
19	Aquarian Charter School					19	Begich Middle School -				
20	Library Collection (HD					20	Touch Technology for Health				
21	11-27)					21	and Fitness Classes (HD				
22	Anchorage School District -		52,500	52,500		22	11-27)				
23	Aurora Elementary School					23	Anchorage School District -		73,500	73,500	
24	Classroom Computers (HD					24	Begich Middle School				
25	11-27)					25	Mobile Touch Technology				
26	Anchorage School District -		5,000	5,000		26	Labs (HD 11-27)				
27	Aurora Elementary School					27	Anchorage School District -		25,000	25,000	
28	Leveled Reading Room (HD					28	Begich Middle School Music				
29	11-27)					29	Materials & Supplies (HD				
30	Anchorage School District -		215,000	215,000		30	11-27)				
31	Bartlett High School					31	Anchorage School District -		27,500	27,500	
32	Security System					32	Begich Middle School				
33	Enhancement (HD 11-27)					33	Subscription to Media				
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Library and Touch					3	Front Entrance Gate (HD				
4	Technology (HD 11-27)					4	11-27)				
5	Anchorage School District -		75,000	75,000		5	Anchorage School District -		10,000	10,000	
6	Birchwood ABC Elementary					6	Chinook Elementary School				
7	School Gymnasium Expansion					7	Permanent Teacher Work				
8	(HD 11-27)					8	Station (HD 11-27)				
9	Anchorage School District -		52,500	52,500		9	Anchorage School District -		135,000	135,000	
10	Bowman Elementary School					10	Chugiak High School Fire				
11	Classroom Technology for					11	Suppression System (HD				
12	Teachers (HD 11-27)					12	11-27)				
13	Anchorage School District -		31,500	31,500		13	Anchorage School District -		25,000	25,000	
14	Bowman Elementary School					14	Clark Middle School				
15	Computer Lab Software (HD					15	Instruments, Materials, and				
16	11-27)					16	Equipment (HD 11-27)				
17	Anchorage School District -		650,000	650,000		17	Anchorage School District -		40,000	40,000	
18	Bowman Elementary School					18	College Gate Elementary				
19	Pedestrian Improvements					19	School Mobile Computer Lab				
20	(HD 11-27)					20	(HD 11-27)				
21	Anchorage School District -		150,000	150,000		21	Anchorage School District -		45,000	45,000	
22	Campbell Elementary School					22	Creekside Park Elementary				
23	Skating Rink (HD 11-27)					23	School Furniture (HD				
24	Anchorage School District -		500,000	500,000		24	11-27)				
25	Career Technical Education					25	Anchorage School District -		90,000	90,000	
26	STEM Training and					26	Creekside Park Elementary				
27	Equipment (HD 11-27)					27	School Security System				
28	Anchorage School District -		36,750	36,750		28	Enhancement (HD 11-27)				
29	Central Middle School					29	Anchorage School District -		35,000	35,000	
30	Mobile Computer Lab (HD					30	Creekside Park Elementary				
31	11-27)					31	School Voice Amplification				
32	Anchorage School District -		5,000	5,000		32	Systems (HD 11-27)				
33	Chinook Elementary School					33	Anchorage School District -		35,000	35,000	
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Denali Montessori School					3	Anchorage School District -	220,000		220,000	
4	Mobile Touch Technology					4	Gladys Wood Elementary				
5	Labs (HD 11-27)					5	School - Replace Carpet in				
6	Anchorage School District -		22,000	22,000		6	all Classrooms and Relos				
7	Dimond High School ADA					7	(HD 11-27)				
8	Ramp Installation (HD					8	Anchorage School District -	50,000		50,000	
9	11-27)					9	Goldenview Middle School				
10	Anchorage School District -		300,000	300,000		10	Exercise Equipment (HD				
11	Dimond High School Heated					11	11-27)				
12	Sidewalk (HD 11-27)					12	Anchorage School District -	242,261		242,261	
13	Anchorage School District -		160,000	160,000		13	Goldenview Middle School				
14	East High School					14	Existing Ventilation				
15	Interactive Display					15	System Upgrade (HD 11-27)				
16	Technology & Support					16	Anchorage School District -	65,000		65,000	
17	Equipment (HD 11-27)					17	Goldenview Middle School				
18	Anchorage School District -		12,000	12,000		18	Stage Rigging Replacement				
19	East High School Musical					19	(HD 11-27)				
20	Instruments (HD 11-27)					20	Anchorage School District -	25,000		25,000	
21	Anchorage School District -		15,000	15,000		21	Government Hill Elementary				
22	Fairview Elementary School					22	School Computers (HD				
23	Musical and Physical					23	11-27)				
24	Education Equipment (HD					24	Anchorage School District -	104,000		104,000	
25	11-27)					25	Hanshew Middle School				
26	Anchorage School District -		20,400	20,400		26	Instruments (HD 11-27)				
27	Fire Lake Elementary					27	Anchorage School District -	100,000		100,000	
28	School Cafeteria Tables					28	Hanshew Middle School				
29	(HD 11-27)					29	Security System				
30	Anchorage School District -		6,000	6,000		30	Enhancements (HD 11-27)				
31	Fire Lake Elementary					31	Anchorage School District -	35,000		35,000	
32	School Radio Equipment					32	Huffman Elementary School				
33	(HD 11-27)					33	Sound System Update (HD				
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	11-27)					3	11-27)				
4	Anchorage School District -		18,000	18,000		4	Anchorage School District -		33,600	33,600	
5	Inlet View Elementary					5	Mount Spurr Elementary				
6	School Maps and Globes (HD					6	School Technology Upgrade				
7	11-27)					7	(HD 11-27)				
8	Anchorage School District -		35,000	35,000		8	Anchorage School District -		6,000	6,000	
9	Kasuun Elementary School					9	Mountain View Elementary				
10	Computer Lab Upgrade (HD					10	School Student Desks (HD				
11	11-27)					11	11-27)				
12	Anchorage School District -		11,500	11,500		12	Anchorage School District -		19,000	19,000	
13	Kasuun Elementary School					13	Mountain View Elementary				
14	Front Entrance Modification					14	School Touch Technology				
15	(HD 11-27)					15	(HD 11-27)				
16	Anchorage School District -		20,000	20,000		16	Anchorage School District -		38,000	38,000	
17	Kincaid Elementary School					17	Muldoon Elementary School				
18	PE Equipment (HD 11-27)					18	- Purchase of Touch				
19	Anchorage School District -		10,450	10,450		19	Technology Lab (HD 11-27)				
20	Lake Otis Elementary					20	Anchorage School District -		119,000	119,000	
21	School Computer Lab					21	Muldoon Elementary School				
22	Upgrade (HD 11-27)					22	Furniture (HD 11-27)				
23	Anchorage School District -		325,000	325,000		23	Anchorage School District -		12,500	12,500	
24	Mears Middle School					24	Muldoon Elementary School				
25	Lighting Replacement (HD					25	Promoting Literacy (HD				
26	11-27)					26	11-27)				
27	Anchorage School District -		80,000	80,000		27	Anchorage School District -		88,000	88,000	
28	Mears Middle School Mobile					28	Muldoon Elementary School				
29	Computer Lab (HD 11-27)					29	Security Camera System				
30	Anchorage School District -		2,500	2,500		30	Enhancement (HD 11-27)				
31	Mears Middle School					31	Anchorage School District -		30,000	30,000	
32	Replacement Bulbs for					32	North Star Elementary				
33	Interactive Displays (HD					33	School School Sign With				
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Reader Board (HD 11-27)					3	Anchorage School District -	5,200		5,200	
4	Anchorage School District -		51,000	51,000		4	Russian Jack Elementary				
5	Nunaka Valley Elementary					5	School Two-Way Radios (HD				
6	School - Install ADA					6	11-27)				
7	Automatic Door Access and					7	Anchorage School District -	15,000		15,000	
8	Purchase Student Furniture					8	Sand Lake Elementary				
9	(HD 11-27)					9	School Leadership Program				
10	Anchorage School District -		42,000	42,000		10	(HD 11-27)				
11	O'Malley Elementary School					11	Anchorage School District -	200,000		200,000	
12	Classroom Technology (HD					12	Scenic Park Elementary				
13	11-27)					13	School Hockey Rink				
14	Anchorage School District -		53,000	53,000		14	Replacement (HD 11-27)				
15	O'Malley Elementary School					15	Anchorage School District -	75,000		75,000	
16	Furniture and Equipment					16	South High School Data				
17	(HD 11-27)					17	Port Switches (HD 11-27)				
18	Anchorage School District -		26,500	26,500		18	Anchorage School District -	111,000		111,000	
19	Orion Elementary School					19	South High School Intercom				
20	Touch Technology (HD					20	System Upgrade (HD 11-27)				
21	11-27)					21	Anchorage School District -	24,000		24,000	
22	Anchorage School District -		19,000	19,000		22	Spring Hill Elementary				
23	Ptarmigan Elementary					23	School Cafeteria Tables				
24	School-Upgrade Library					24	(HD 11-27)				
25	Materials and Replace					25	Anchorage School District -	50,000		50,000	
26	Two-Way Radios (HD 11-27)					26	Spring Hill Elementary				
27	Anchorage School District -		32,000	32,000		27	School Classroom Furniture				
28	Rogers Park Elementary					28	(HD 11-27)				
29	School Interactive Display					29	Anchorage School District -	21,500		21,500	
30	Technology (HD 11-27)					30	Spring Hill Elementary				
31	Anchorage School District -		30,000	30,000		31	School Mobile Computer Lab				
32	Romig Middle School Data					32	(HD 11-27)				
33	Closet Cooling (HD 11-27)					33	Anchorage School District -	30,000		30,000	
HCS CSSB 18(FIN) am H, Sec. 1						HCS CSSB 18(FIN) am H, Sec. 1					
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Steller Secondary School					3	Classrooms (HD 11-27)				
4	Rock Climbing Wall System					4	Anchorage Youth Court -	60,000		60,000	
5	and Mats (HD 11-27)					5	Efficiency and Savings				
6	Anchorage School District -		24,000	24,000		6	Measurement (HD 11-27)				
7	Trailside Elementary					7	Arctic Power - Arctic	250,000		250,000	
8	School Technology, Literacy					8	Energy Issues (HD 1-40)				
9	and Physical Education					9	Arctic Winter Games Team	485,000		485,000	
10	Program Improvements (HD					10	Alaska - State				
11	11-27)					11	Participation Grant (HD				
12	Anchorage School District -		8,250	8,250		12	1-40)				
13	Tudor Elementary School					13	Association of Alaska	500,000		500,000	
14	Outdoor Equipment (HD					14	School Boards - Consortium				
15	11-27)					15	of Digital Learning -				
16	Anchorage School District -		18,000	18,000		16	Leveling the Playing Field				
17	Tyson Elementary School					17	(HD 1-40)				
18	Cafeteria Tables					18	Beaver Traditional Council	100,000		100,000	
19	Replacement (HD 11-27)					19	- Washeteria Energy				
20	Anchorage School District -		15,000	15,000		20	Efficiency Upgrade and				
21	Wendler Middle School Data					21	Renovations (HD 39)				
22	Closet Cooling (HD 11-27)					22	Big Brothers Big Sisters	1,000,000		1,000,000	
23	Anchorage School District -		15,000	15,000		23	of Alaska - Mentoring for				
24	Wendler Middle School					24	Educational Success (HD				
25	Intercom System Upgrade					25	1-40)				
26	(HD 11-27)					26	Big Lake Chamber of	27,000		27,000	
27	Anchorage School District -		40,000	40,000		27	Commerce - Fish Creek				
28	West High School Parking					28	Park Pavilion (HD 7-11)				
29	Lot Traffic Flow					29	Big Lake Chamber of	10,000		10,000	
30	Improvements (HD 11-27)					30	Commerce - Jordan Lake				
31	Anchorage School District -		20,000	20,000		31	Park Upgrade (HD 7-11)				
32	Wonder Park Elementary					32	Big Lake Chamber of	5,000		5,000	
33	School Touch Technology for					33	Commerce - Mat-Su Kids				
HCS CSSB 18(FIN) am H, Sec. 1		-42-						-43-		HCS CSSB 18(FIN) am H, Sec. 1	

1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Ice Fishing Program (HD					3	Clare House Roof				
4	7-11)					4	Replacement (HD 11-27)				
5	Big Lake Lions Club -		500,000	500,000		5	Chalkyitsik Traditional	150,000		150,000	
6	Community and Recreational					6	Council - New Landfill and				
7	Center (HD 7-11)					7	Dump Closure (HD 39)				
8	Blood Bank of Alaska -		7,000,000	7,000,000		8	Child Care Connection,	15,000		15,000	
9	Facilities and Services					9	Inc. - Anchorage				
10	Expansion Project (HD					10	Imagination Library Books				
11	1-40)					11	and Postage (HD 11-27)				
12	Boys & Girls Clubs of		778,000	778,000		12	Chugiak Senior Citizens,	45,000		45,000	
13	Southcentral Alaska -					13	Inc. - Elevator Addition				
14	Mountain View Clubhouse and					14	(HD 7-11)				
15	Community Center					15	Circle Traditional Council	75,000		75,000	
16	Renovation, Security					16	- Circle Clinic				
17	Improvements (HD 11-27)					17	Rehabilitation (HD 39)				
18	Boys & Girls Clubs of		47,500	47,500		18	Cold Climate Housing	750,000		750,000	
19	Southcentral Alaska -					19	Research Center - Cold				
20	Northeast Clubhouse					20	Climate Housing Research				
21	Program and Storage					21	Center Project Funding (HD				
22	Equipment (HD 11-27)					22	1-40)				
23	Boys & Girls Clubs of		1,500,000	1,500,000		23	Cook Inlet Tribal Council,	500,000		500,000	
24	Southcentral Alaska -					24	Inc. - CITC Dena'ina				
25	Woodland Park Clubhouse					25	Academy Fab Lab				
26	Roof and Window					26	Demonstration Project (HD				
27	Replacement (HD 11-27)					27	11-27)				
28	Catholic Community Service		25,000	25,000		28	Cooper Landing Emergency	340,000		340,000	
29	- Building Design and					29	Services - Fire Tanker (HD				
30	Renovation for Children's					30	28-30)				
31	Behavioral Health and					31	Copper River Basin Child	50,000		50,000	
32	Family Services (HD 31-32)					32	Advocacy Center, Inc. -				
33	Catholic Social Services -		450,000	450,000		33	Heating System (HD 39)				
HCS CSSB 18(FIN) am H, Sec. 1		-44-				HCS CSSB 18(FIN) am H, Sec. 1		-45-			

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Copper River Native		2,000,000	2,000,000	3	38)			
4	Association - Copper River				4	Fairbanks Community Food	65,000	65,000	
5	Region's Multi-Disciplinary				5	Bank Service, Inc. -			
6	Combined Facility (HD 39)				6	Vehicle Replacement (HD			
7	Copper Valley Development		50,000	50,000	7	1-5)			
8	Association - Biomass				8	Fairbanks Counseling and	100,000	100,000	
9	Heating System and Gro				9	Adoption - Critical Needs			
10	(HD 6)				10	Transition Funding (HD			
11	Copper Valley Electric		2,000,000	2,000,000	11	1-5)			
12	Association, Inc. - Allison				12	Fairbanks Montessori	180,000	180,000	
13	Creek Hydroelectric Project				13	Association - School			
14	Construction (HD 6)				14	Renovation Phase III (HD			
15	Council of Athabaskan		100,000	100,000	15	1-5)			
16	Tribal Governments - Yukon				16	Faith Bible Fellowship of	10,000	10,000	
17	Flats Health Center				17	Big Lake - Big Lake			
18	Ambulance Garage (HD 39)				18	Community Food Bank (HD			
19	Council of Athabaskan		115,000	115,000	19	7-11)			
20	Tribal Governments - Yukon				20	Faith Bible Fellowship of	15,000	15,000	
21	Flats Health Center				21	Big Lake - Emergency			
22	Provider Housing (HD 39)				22	Shelter Generator (HD			
23	Crossroads Medical Center -		229,020	229,020	23	7-11)			
24	Biomass Boiler Project				24	Federation of Community	7,500	7,500	
25	(HD 6)				25	Councils - Birchwood			
26	Denali Education Center -		109,000	109,000	26	Community Council			
27	Community Building				27	Community Patrol Support			
28	Improvements - Running				28	(HD 7-11)			
29	Water, Restrooms and More				29	Filipino Community, Inc. -	80,000	80,000	
30	(HD 38)				30	Filipino Community			
31	Edzeno' Native Village		200,000	200,000	31	Historic Building Repair			
32	Council (Nikolai) - New				32	and Maintenance (HD 31-32)			
33	Health Clinic Match (HD				33	First City Players -	125,000	125,000	
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Ketchikan Performing Arts					3	Deferred Maintenance for				
4	Center (HD 33)					4	the Visitor Information				
5	Food Bank of Alaska -		600,000	600,000		5	Center in Glennallen (HD				
6	Essential Equipment					6	6)				
7	Upgrades (HD 1-40)					7	Greater Copper Valley Fire	26,250		26,250	
8	Fox Lions Club - Fox		250,000	250,000		8	Chiefs Association - Fire				
9	Community Park (HD 1-5)					9	Detection and Suppression				
10	Gakona Volunteer Fire		30,200	30,200		10	Equipment (HD 6)				
11	Department - Deferred					11	Gulf of Alaska Keeper -	1,000,000		1,000,000	
12	Maintenance, Upgrades, and					12	Japan Tsunami Marine				
13	Misc. Equipment (HD 39)					13	Debris Removal (HD 1-40)				
14	Galena City School		257,000	257,000		14	Gulkana Village Council -	75,000		75,000	
15	District - Student					15	Biomass Pellet Plant (HD				
16	Residential Hall Roof					16	39)				
17	Replacement (HD 1-40)					17	Haven House - Phase II	50,000		50,000	
18	Girdwood Health Clinic		219,084	219,084		18	Planning for Reentry and				
19	Inc. - Medical Equipment,					19	Transitional Housing				
20	Records System and					20	Program (HD 31-32)				
21	Planning (HD 11-27)					21	Homer Electric Association,	250,000		250,000	
22	GlennRich Fire Rescue -		100,000	100,000		22	Inc. - Replacement of				
23	New Fire Station (HD 6)					23	Seldovia Emergency				
24	Grayling IRA Council -		200,000	200,000		24	Generators (HD 28-30)				
25	Multi-Purpose Community					25	Homer Society of Natural	250,000		250,000	
26	Services Center Completion					26	History dba Pratt Museum -				
27	(HD 38)					27	Museum Building				
28	Great Alaska Council, Boy		100,000	100,000		28	Construction (HD 28-30)				
29	Scouts of America - Camp					29	Hope Community Resources,	200,000		200,000	
30	Carlquist Septic System					30	Inc. - Kodiak and Kenai				
31	(HD 7-11)					31	Capital Grant (HD 1-40)				
32	Greater Copper Valley		48,452	48,452		32	Hope Community Resources,	1,300,000		1,300,000	
33	Chamber of Commerce -					33	Inc. - Statewide Capital				
HCS CSSB 18(FIN) am H, Sec. 1		-48-						-49-		HCS CSSB 18(FIN) am H, Sec. 1	

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Grant (HD 1-40)				3	Renovation (HD 39)			
4	Hospice of the Central		10,000	10,000	4	Kenai Peninsula Fair	100,000	100,000	
5	Peninsula - Replacement of				5	Association -			
6	Durable Medical Equipment				6	Weatherization, Renovation			
7	for the Community Loan				7	and Facility Upgrades (HD			
8	Closet (HD 28-30)				8	28-30)			
9	Ilisagvik College -		85,000	85,000	9	Kenai Peninsula	100,000	100,000	
10	Equipment for Workforce				10	Opportunities, Inc. -			
11	Development Programs (HD				11	Facility Upgrade and			
12	40)				12	Repairs (HD 28-30)			
13	Interior Alaska Center for		48,000	48,000	13	King Island Native	100,000	100,000	
14	Non-Violent Living -				14	Corporation - King Island			
15	Improvement and Repairs of				15	Native Community Building			
16	Supportive Housing Units				16	Expansion (HD 39)			
17	(HD 1-5)				17	Kodiak Area Native	1,500,000	1,500,000	
18	Juneau Shooting Sports		20,000	20,000	18	Association - Facility			
19	Foundation - Northern				19	Expansion and Renovation			
20	Southeast Middle School				20	(HD 35)			
21	Firearm Safety and				21	Kodiak Historical Society -	7,750	7,750	
22	Competitive Shooting				22	Building Meaning Creating			
23	Programs (HD 31-32)				23	Additional Museum			
24	Juneau Youth Services -		30,000	30,000	24	Collections Storage (HD			
25	Purchase Two Youth				25	35)			
26	Transportation Vans (HD				26	Kodiak Regional Aquaculture	3,300,000	3,300,000	
27	31-32)				27	Association - Kitoi Bay			
28	Junior Achievement of		75,000	75,000	28	Hatchery Deferred			
29	Alaska - Statewide K-12				29	Maintenance and Upgrades			
30	Business Education Program				30	(HD 35)			
31	(HD 1-40)				31	Life Alaska Donor Services,	70,000	70,000	
32	Kaltag Traditional Council		447,308	447,308	32	Inc. - Donor Program (HD			
33	- Fish Processing Plant				33	1-40)			
HCS CSSB 18(FIN) am H, Sec. 1					HCS CSSB 18(FIN) am H, Sec. 1				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Maniilaq Association -		100,000	100,000	3	Gakona Gathering Place (HD			
4	Mammography and Ultrasound				4	39)			
5	Equipment (HD 40)				5	Native Village of	50,000	50,000	
6	Marine Exchange of Alaska -		500,000	500,000	6	Kluti-Kaah - Old Copper			
7	Alaska Vessel Tracking				7	Center School Level 1 Site			
8	System Upgrades and				8	Study (HD 39)			
9	Expansion (HD 1-40)				9	Native Village of Koyuk -	50,000	50,000	
10	Marine Exchange of Alaska -		1,000,000	1,000,000	10	Koyuk Head Start Remodel			
11	Marine Exchange Building				11	(HD 39)			
12	(HD 1-40)				12	Native Village of	150,000	150,000	
13	Mat-Su Trails Council,		25,000	25,000	13	Nunapitchuk - Machine Shop			
14	Inc. - Purinton Creek				14	(HD 36)			
15	Trail Remediation (HD 6)				15	Native Village of Tanacross	250,000	250,000	
16	Meadow Lakes Community		30,000	30,000	16	- New Health Clinic			
17	Development, Inc. -				17	Completion (HD 39)			
18	Community Campus Sports				18	NAMI-Juneau - VEST	7,163	7,163	
19	Fields Phase V (HD 7-11)				19	Tools & Equipment (HD			
20	Mentasta Lake Village		170,000	170,000	20	31-32)			
21	Council - Clinic				21	Nenana Native Council -	100,000	100,000	
22	Replacement Matching Funds				22	Mitch Demientieff Tribal			
23	(HD 39)				23	Hall Renovation (HD 38)			
24	Midnight Sun Council, Inc.		428,000	428,000	24	Nordic Skiing Association	950,000	950,000	
25	Boy Scouts of America -				25	of Anchorage, Inc. - Trail,			
26	Lost Lake Scout Camp and				26	Equipment, and Facility			
27	Northern Lights High				27	Upgrades (HD 11-27)			
28	Adventure Base Construction				28	North Slope Borough School	1,580,500	1,580,500	
29	(HD 1-5)				29	District - School District			
30	Minto Traditional Council -		200,000	200,000	30	Curriculum, Alignment,			
31	Multi-Purpose Community				31	Integration and Mapping			
32	Center (HD 38)				32	(CAIM) Initiative (HD 40)			
33	Native Village of Gakona -		363,594	363,594	33	North Star Imagination	50,000	50,000	
HCS CSSB 18(FIN) am H, Sec. 1					HCS CSSB 18(FIN) am H, Sec. 1				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Library - Reading Campaign				3	House - Clear and Develop			
4	(HD 1-5)				4	Site Plan for a Family			
5	Northern Susitna Institute	150,000	150,000		5	Training Center and			
6	- Campus Property Purchase				6	Administrative Office (HD			
7	(HD 7-11)				7	1-5)			
8	Northway Traditional	100,000	100,000		8	Ruby Tribal Council -	170,000	170,000	
9	Council - Cultural Center				9	Multi-Purpose Community			
10	Project (HD 39)				10	Services Center Project			
11	Norton Sound Health	400,000	400,000		11	(HD 38)			
12	Corporation - Feasibility,				12	Rural Alaska Community	45,000	45,000	
13	Planning, and Preliminary				13	Action Program, Inc. -			
14	Design Work for				14	Kodiak Head Start Bus			
15	Construction of Assisted				15	Acquisition (HD 35)			
16	Living Facility (HD 39)				16	Russian Orthodox Sacred	230,000	230,000	
17	Partners for Progress -	600,000	600,000		17	Sites in Alaska -			
18	Reducing Criminal				18	Preservation of the Holy			
19	Recidivism in Anchorage: A				19	Assumption Russian			
20	Multi-Agency Transitional				20	Orthodox Church in Kenai			
21	Housing Model (HD 11-27)				21	(HD 28-30)			
22	Partners for Progress in	1,000,000	1,000,000		22	Safe & Fear-Free	42,500	42,500	
23	Delta, Inc. - Career				23	Environment, Inc. -			
24	Advancement Center				24	Facility Repairs & Upgrades			
25	Expansion (HD 6)				25	(HD 36)			
26	Pioneers of Alaska Women's	16,000	16,000		26	Salcha Fire and Rescue,	250,000	250,000	
27	Igloo #6 - Juneau Pioneers'				27	Inc. - Fire Station 1 Two			
28	Home New Piano				28	Bay Addition (HD 1-5)			
29	Replacement (HD 31-32)				29	Salcha Fire and Rescue,	22,000	22,000	
30	Pleasant Valley Community	95,000	95,000		30	Inc. - Off Road Vehicle			
31	Association - Community				31	(HD 1-5)			
32	Center (HD 1-5)				32	Senior Citizens of Kodiak,	27,400	27,400	
33	Presbyterian Hospitality	100,000	100,000		33	Inc. - Drainage and			
HCS CSSB 18(FIN) am H, Sec. 1		-54-			HCS CSSB 18(FIN) am H, Sec. 1		-55-		

1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Accessibility Improvements					3	Tanana Valley State Fair -	47,000		47,000	
4	at Senior Center Entrance					4	Livestock Pole Barn (HD				
5	(HD 35)					5	1-5)				
6	Soldotna Area Senior		58,000	58,000		6	Tanana Valley State Fair	245,000		245,000	
7	Citizens, Inc. - Backup					7	Association - ADA Upgrades				
8	Emergency Generator (HD					8	for Existing Fairgrounds				
9	28-30)					9	Restroom Facilities (HD				
10	Soldotna Area Senior		15,417	15,417		10	1-5)				
11	Citizens, Inc. - Remodel					11	Tanana Valley State Fair	46,800		46,800	
12	and Upgrade Bathrooms to					12	Association - Sewer and				
13	ADA Compliancy (HD 28-30)					13	Water Line Replacement				
14	Soldotna Little League -		45,000	45,000		14	(HD 1-5)				
15	Replacement of Field					15	Tetlin IRA Council -	100,000		100,000	
16	Maintenance Equipment (HD					16	Village Roads Drainage and				
17	28-30)					17	Improvements (HD 39)				
18	Southeast Alaska Guidance		50,000	50,000		18	This Generation Ministries	75,000		75,000	
19	Association - Vehicle and					19	- Camp Nahshii Land				
20	Safety Equipment (HD					20	Acquisition and				
21	31-32)					21	Improvements (HD 39)				
22	Southeast Alaska		10,400	10,400		22	Tlingit & Haida Community	195,000		195,000	
23	Independent Living, Inc.					23	Council - Replace Roof,				
24	(SAIL) - Purchase of					24	Siding and Gutters (HD				
25	Ramp-Equipped ADA Taxi					25	31-32)				
26	(HD 31-32)					26	Treadwell Historic	25,000		25,000	
27	Southern Southeast Regional		500,000	500,000		27	Preservation and				
28	Aquaculture Assoc. - Water					28	Restoration Society, Inc. -				
29	Supply Infrastructure (HD					29	Treadwell Building				
30	31-34)					30	Preservation (HD 31-32)				
31	Stevens Village IRA		205,000	205,000		31	Tundra Women's Coalition -	35,000		35,000	
32	Council - Landfill Heavy					32	Sewer Line (HD 36-37)				
33	Equipment (HD 39)					33	Unalaskans Against Sexual	24,400		24,400	
HCS CSSB 18(FIN) am H, Sec. 1										HCS CSSB 18(FIN) am H, Sec. 1	

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Assault & Family Violence				3	Chenega Bay - Electric	150,000	150,000	
4	- Shelter Siding				4	System Rehabilitation &			
5	Replacement (HD 37)				5	Equipment (HD 35)			
6	Venetie Traditional Council	200,000		200,000	6	Funny River - Natural Gas	1,300,000	1,300,000	
7	- New Landfill and Dump				7	Pipeline (HD 28-30)			
8	Closure (HD 39)				8	Hollis - Volunteer Fire	15,711	15,711	
9	Voznesenka Community	100,000		100,000	9	Department Emergency Radio			
10	Council, Inc. - Voznesenka				10	Communication Equipment			
11	Loop Improvements (HD				11	(HD 33)			
12	28-30)				12	Levelock - VPSO & Health	50,000	50,000	
13	Waldron's Pond Community	111,775		111,775	13	Aide Housing (HD 36)			
14	Memorial Park, Inc. -				14	Ninilchik - Completion of	225,000	225,000	
15	Service Road, Parking Lot				15	Ninilchik Emergency			
16	and Trails (HD 7-11)				16	Services Fire Station (HD			
17	Wellspring Revival	150,000		150,000	17	28-30)			
18	Ministries - Joel's Place				18	Port Alsworth - Fire Hall	50,000	50,000	
19	Weatherization (HD 1-5)				19	Completion (HD 36)			
20	Yakutat Regional	100,000		100,000	20	Port Graham - Search &	110,000	110,000	
21	Aquaculture Association,				21	Rescue Equipment (HD 36)			
22	Inc. - Comprehensive				22	Port Protection - Repair	18,000	18,000	
23	Salmon Plan Update,				23	and Maintain Existing			
24	Planning, Data Gathering				24	Community Boardwalk (HD			
25	and Office Set Up (HD 35)				25	33)			
26	Yukon Koyukuk School	120,000		120,000	26	*****	*****		
27	District - Classroom				27	***** Department of Corrections *****			
28	Technology (HD 39)				28	*****	*****		
29	Grants to Unincorporated				29	Annual Facilities	1,000,000	1,000,000	
30	Communities (AS 37.05.317)				30	Maintenance and Repairs			
31	Atmautluak - Public Safety	114,680		114,680	31	(HD 1-40)			
32	Vehicles and Equipment (HD				32	Regional and Community	225,000	225,000	
33	36)				33	Jails Repairs, Renovations			
HCS CSSB 18(FIN) am H, Sec. 1					HCS CSSB 18(FIN) am H, Sec. 1				
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1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Items	Funds	2			Allocations	Items	Funds
3	and Equipment (HD 1-40)					3	*****		*****		
4	Yukon-Kuskokwim		500,000		500,000	4	***** Department of Education and Early Development *****				
5	Correctional Center Water					5	*****		*****		
6	System Upgrade (HD 37)					6	Mt. Edgecumbe High School	1,000,000		1,000,000	
7	Deferred Maintenance,		4,840,000		4,840,000	7	Heating Plant - Boilers and				
8	Renewal, Repair and					8	Utilidor Piping				
9	Equipment					9	Replacement (HD 1-40)				
10	Bethel - Yukon-Kuskokwim	1,000,000				10	State Library, Archives and	20,000,000		20,000,000	
11	Correctional Center					11	Museum Facility				
12	Deferred Maintenance (HD					12	Construction Funding (HD				
13	37)					13	31-32)				
14	Juneau - Lemon Creek	775,000				14	Major Maintenance Grant	22,991,057		22,991,057	
15	Correctional Center					15	Fund (AS 14.11.007)				
16	Deferred Maintenance (HD					16	Valdez High School Roof	916,162			
17	31-32)					17	Replacement (HD 6)				
18	Ketchikan - Ketchikan	1,090,000				18	Metlakatla Elementary	14,515,982			
19	Correctional Center					19	School Renovation (HD 34)				
20	Deferred Maintenance (HD					20	Petersburg Elementary	2,152,775			
21	33)					21	School Exterior Wall				
22	Palmer - Matanuska-Susitna	250,000				22	Renovation (HD 31-32)				
23	Correctional Deferred					23	Nenana K-12 School South	903,785			
24	Maintenance (HD 7-11)					24	ADA Access Improvements				
25	Seward - Spring Creek	1,525,000				25	(HD 38)				
26	Correctional Center					26	Tenakee K-12 School HVAC	31,966			
27	Deferred Maintenance (HD					27	Controls Renovation (HD				
28	28-30)					28	31-32)				
29	Sutton - Palmer	200,000				29	Nome-Beltz Building D	417,350			
30	Correctional Center					30	Fire Sprinkler Replacement				
31	Deferred Maintenance (HD					31	and Fire Alarm				
32	6)					32	Installation (HD 39)				
						33	Holy Cross K-12 School	287,873			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Roof Replacement (HD 36)				3	1-40)			
4	Kake High School Boiler	45,643			4	*****		*****	
5	Replacement (HD 34)				5	***** Department of Environmental Conservation *****			
6	Cantwell K-12 School	704,863			6	*****		*****	
7	Sprinkler and Fire Alarm				7	Clean Water Capitalization	704,000		704,000
8	Upgrades (HD 38)				8	Grant - Subsidy Funding			
9	Valdez High School Fire	682,905			9	(HD 1-40)			
10	Alarm and Sprinkler				10	Drinking Water	2,692,800		2,692,800
11	Upgrades (HD 6)				11	Capitalization Grant -			
12	Galena Interior Learning	1,019,387			12	Subsidy Funding (HD 1-40)			
13	Academy Composite Building				13	Statewide Contaminated	3,000,000	3,000,000	
14	Roof Renovation (HD 39)				14	Sites Cleanup (HD 1-40)			
15	Nome-Beltz Jr/Sr High	584,428			15	Village Safe Water and	51,500,000	8,750,000	42,750,000
16	School HVAC Control				16	Wastewater Infrastructure			
17	Upgrades (HD 39)				17	Projects and Technical			
18	Tununak K-12 School Major	727,938			18	Assistance			
19	Maintenance (HD 36)				19	First Time Service	30,900,000		
20	School Construction Grant				20	Projects (HD 1-40)			
21	Fund (AS 14.11.005)				21	Expansion, Upgrade, and	20,600,000		
22	Nightmute School	32,965,301	32,965,301		22	Replacement of Existing			
23	Renovation/Addition (HD				23	Service (HD 1-40)			
24	36)				24	Municipal Water, Sewage,	21,676,434	21,676,434	
25	Kuinerramiut Elitnaurviat	13,207,081	13,207,081		25	and Solid Waste Facilities			
26	K-12 Renovation / Addition,				26	Grants (AS 46.03.030)			
27	Quinhagak (HD 37)				27	Fairbanks North Star	983,250		
28	Kwethluk K-12 Replacement	25,008,100	25,008,100		28	Borough - Pioneer Park			
29	School Design, Planning,				29	Sewer and Water			
30	Foundation (HD 36)				30	Improvements (HD 1-5)			
31	Deferred Maintenance				31	Haines - Asbestos Cement	570,544		
32	Mt. Edgecumbe High School	1,845,000	1,845,000		32	Pipe Replacement (HD 34)			
33	Deferred Maintenance (HD				33	Hoonah - Water	1,945,670		
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Transmission Line				3	Restoration and Enhancement			
4	Replacement (HD 34)				4	Initiatives for the Susitna			
5	Ketchikan - Jackson/Monroe	2,319,090			5	River Drainage System (HD			
6	Streets and 4th/7th Avenues				6	7-11)			
7	Water and Sewer (HD 33)				7	Sport Fish Recreational	3,000,000	750,000	2,250,000
8	Nome - East Sclaircore	4,693,710			8	Boating Access (HD 1-40)			
9	Replacement/Expansion (HD				9	Deferred Maintenance,	1,355,000	1,355,000	
10	39)				10	Renewal, Repair and			
11	Palmer - Steel Water Main	3,090,000			11	Equipment			
12	Replacement (HD 7-11)				12	Statewide Fish Passages,	800,000		
13	Unalaska - Wastewater	3,090,000			13	Counting and Sampling			
14	Treatment Plant Upgrade				14	Sites, and Weir Facilities			
15	(HD 37)				15	(HD 1-40)			
16	Unalaska - Water Treatment	3,090,000			16	Statewide Small Field Site	155,000		
17	Plant (HD 37)				17	and Camp Facilities (HD			
18	Valdez - Wastewater	1,894,170			18	1-40)			
19	Treatment Plant Outfall				19	Statewide Warehouse and	400,000		
20	Line (HD 6)				20	Workshop Facilities (HD			
21	*****		*****		21	1-40)			
22	***** Department of Fish and Game *****				22	*****		*****	
23	*****		*****		23	***** Department of Health and Social Services *****			
24	Chinook Salmon Enhancement		2,000,000	2,000,000	24	*****		*****	
25	in Northern Cook Inlet (HD				25	Alaska Veterans and Pioneer	212,000	212,000	
26	7-11)				26	Home Resident Lifts (HD			
27	Chinook Salmon Research		7,500,000	7,500,000	27	7-11)			
28	Initiative (HD 1-40)				28	Alaska Youth Obesity	1,000,000	1,000,000	
29	Facilities, Vessels and		500,000	500,000	29	Prevention (HD 1-40)			
30	Aircraft Maintenance,				30	Bethel Youth Facility	10,000,000	10,000,000	
31	Repair and Upgrades (HD				31	Renovation Phase 2 of 2			
32	1-40)				32	(HD 37)			
33	Salmon Research,		2,500,000	2,500,000	33	Department-Wide Disaster	805,800	805,800	
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1		Appropriation		General	Other	1		Appropriation		General	Other
		Allocations	Items					Allocations	Items		
3	Recovery (HD 1-40)					3	Maintenance (HD 11-27)				
4	Electronic Health Record		30,187,500		30,187,500	4	Fahrenkamp Center Deferred	30,000			
5	Incentive Payments (HD					5	Maintenance (HD 1-5)				
6	1-40)					6	Fairbanks Health Center	250,000			
7	Electronic Vital Record		1,785,000	1,785,000		7	Deferred Maintenance (HD				
8	Registration System Phase					8	1-5)				
9	2 of 2 (HD 1-40)					9	Fairbanks Youth Facility	33,700			
10	Emergency Medical Services		450,000	450,000		10	Deferred Maintenance (HD				
11	Match for Code Blue					11	1-5)				
12	Project (HD 1-40)					12	Johnson Youth Facility	55,000			
13	Juneau Pioneer Home		60,000	60,000		13	Deferred Maintenance (HD				
14	Grounds Cleanup and					14	31-32)				
15	Restoration (HD 31-32)					15	Juneau Health Center	15,000			
16	Juneau Pioneer Home		106,000	106,000		16	Deferred Maintenance (HD				
17	Security Cameras (HD					17	31-32)				
18	31-32)					18	Ketchikan Health Center	100,000			
19	Master Client Index, State		5,749,700	2,411,000	3,338,700	19	Deferred Maintenance (HD				
20	Interface Improvements to					20	33)				
21	the Health Information and					21	Ketchikan Youth Facility	135,000			
22	Direct Secure Messaging					22	Deferred Maintenance (HD				
23	Gateway (HD 1-40)					23	33)				
24	Transitional Housing		65,000	65,000		24	McLaughlin Youth Center	1,249,300			
25	Apartment Renovation (HD					25	Deferred Maintenance (HD				
26	11-27)					26	1-40)				
27	Non-Pioneer Home Deferred		2,902,800	2,902,800		27	Nome Youth Facility	189,800			
28	Maintenance, Renovation,					28	Deferred Maintenance (HD				
29	Repair and Equipment					29	39)				
30	Alaska Psychiatric	80,000				30	Sitka Health Center	15,000			
31	Institute Deferred					31	Deferred Maintenance (HD				
32	Maintenance (HD 1-40)					32	34)				
33	Assets Building Deferred	750,000				33	Pioneer Homes Deferred	3,871,200	3,871,200		
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Maintenance, Renovation,				3	28-30)			
4	Repair and Equipment				4		*****	*****	
5	Alaska Veterans and Pioneer	1,108,000			5		***** Department of Law *****		
6	Home Deferred Maintenance				6		*****	*****	
7	(HD 7-11)				7	Electronic Data Sharing	300,000	300,000	
8	Anchorage Pioneer Home	561,000			8	(HD 1-40)			
9	Deferred Maintenance (HD				9	New Case Management	1,500,000	1,500,000	
10	11-27)				10	System (HD 1-40)			
11	Fairbanks Pioneer Home	782,000			11		*****	*****	
12	Deferred Maintenance (HD				12		***** Department of Military and Veterans Affairs *****		
13	1-5)				13		*****	*****	
14	Juneau Pioneer Home	106,000			14	Alaska Aerospace	400,000	400,000	
15	Deferred Maintenance (HD				15	Corporation Maintenance			
16	31-32)				16	(HD 35)			
17	Ketchikan Pioneer Home	340,000			17	Interior Alaska Veterans	2,000,000	2,000,000	
18	Deferred Maintenance (HD				18	Cemetery (HD 1-5)			
19	33)				19	National Guard Counterdrug	100,000		100,000
20	Sitka Pioneer Home	974,200			20	Support (HD 1-40)			
21	Deferred Maintenance (HD				21	State Homeland Security	9,500,000		9,500,000
22	34)				22	Grant Programs (HD 1-40)			
23	*****			*****	23	Army Guard Facilities	5,589,000	3,708,000	1,881,000
24	***** Department of Labor and Workforce Development *****				24	Projects			
25	*****			*****	25	Alcantra - Covered Shelter	450,000		
26	Heavy Equipment Shop/	6,000,000	6,000,000		26	Buildings (HD 7-11)			
27	Diesel Shop/Pipe Welding				27	Alcantra - Design and Site	60,000		
28	Relocation - Phase 1 of 3				28	Planning (HD 7-11)			
29	(HD 28-30)				29	Alcantra - Road Service	950,000		
30	Deferred Maintenance				30	Connection and Parking (HD			
31	Deferred Maintenance,	968,000	968,000		31	7-11)			
32	Renewal, Repair and				32	Delta Junction - Readiness	500,000		
33	Equipment - AVTEC (HD				33	Center (HD 6)			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Dillingham - Readiness	500,000				3	Maintenance (HD 39)				
4	Center (HD 36)					4	Southeast Armories -	2,480,000			
5	Fairbanks - Covered Shelter	129,000				5	Deferred Maintenance (HD				
6	Building (HD 1-5)					6	31-34)				
7	Fairbanks - Design New	650,000				7	Valdez Armory Deferred	1,300,000			
8	Readiness Center (HD 1-5)					8	Maintenance (HD 6)				
9	Fort Greely - Covered	350,000				9	*****		*****		
10	Shelter Buildings (HD 6)					10	***** Department of Natural Resources *****				
11	Joint Base Richardson	2,000,000				11	*****		*****		
12	Elmendorf (JBER) -					12	Abandoned Mine Lands	3,000,000			3,000,000
13	Parking Lot Replacement					13	Reclamation Federal				
14	(HD 11-27)					14	Program (HD 1-40)				
15	Deferred Maintenance,		11,012,500	3,872,000	7,140,500	15	ANCSA 17b and RS2477	500,000		500,000	
16	Renewal, Repair and					16	Trailhead Access				
17	Equipment					17	Improvements (HD 1-40)				
18	Alcantra Armory Deferred	300,000				18	Characterization of	500,000		500,000	
19	Maintenance (HD 7-11)					19	Conventional and				
20	Fairbanks Armory Deferred	320,000				20	Unconventional Oil and Gas				
21	Maintenance (HD 1-5)					21	Resources (HD 1-40)				
22	Joint Base Elmendorf	5,042,500				22	Cooperative Water Resource	2,500,000			2,500,000
23	Richardson Deferred					23	Program Pass-through to				
24	Maintenance (HD 11-27)					24	USGS for Stream Gaging				
25	Kenai Armory Deferred	250,000				25	Projects (HD 1-40)				
26	Maintenance (HD 28-30)					26	Eagle River Greenbelt	43,500		43,500	
27	Kodiak Armory Deferred	600,000				27	Multi-Use Trail Evaluation				
28	Maintenance (HD 35)					28	(HD 11-27)				
29	Kotzebue Armory Deferred	100,000				29	Federal and Local	1,500,000			1,500,000
30	Maintenance (HD 40)					30	Government Funded Forest				
31	Manokotak Armory Deferred	150,000				31	Resource and Fire Program				
32	Maintenance (HD 36)					32	Projects (HD 1-40)				
33	Nome Armory Deferred	470,000				33	Iditarod Trail Easements	137,000		137,000	
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1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Funds	Funds	2			Allocations	Funds	Funds
3	Project (HD 1-40)					3	Coordination on Timber				
4	Knik River Public Use Area	400,000		400,000		4	Sales (HD 1-40)				
5	Target Shooting Facility					5	Strategic and Critical	2,500,000		2,500,000	
6	Design and Construction					6	Minerals Assessment (HD				
7	Phase One of Three (HD					7	1-40)				
8	7-11)					8	Study, Survey, and	40,000		40,000	
9	National Historic	800,000		150,000	650,000	9	Potential Treatment of				
10	Preservation Fund (HD					10	Elodea in Sand Lake (HD				
11	1-40)					11	11-27)				
12	National Recreational	2,600,000			2,600,000	12	Unified Permit Project and	2,500,000		2,500,000	
13	Trails Grant Federal					13	Document Management (HD				
14	Program (HD 1-40)					14	1-40)				
15	Public Access and User	1,400,000		1,400,000		15	Wildland Fire Engine	500,000		500,000	
16	Facilities Improvements at					16	Replacement Phase Four of				
17	the Mouth of the Kasilof					17	Six (HD 1-40)				
18	River Phase One (HD 28-30)					18	Deferred Maintenance,	3,872,000		3,872,000	
19	River Bank Stabilization	2,000,000		2,000,000		19	Renewal, Repair and				
20	and Improvements at Bing's					20	Equipment				
21	Landing (Kenai River					21	Forestry Deferred	1,100,000			
22	Special Management Area)					22	Maintenance (HD 1-40)				
23	(HD 28-30)					23	Parks and Outdoor	360,000			
24	Snowmobile Trail	250,000		250,000		24	Recreation Deferred				
25	Development Program and					25	Maintenance - Chugach				
26	Grants (HD 1-40)					26	Region (HD 11-27)				
27	South Denali Visitors	7,000,000		7,000,000		27	Parks and Outdoor	513,000			
28	Center - Phase I					28	Recreation Deferred				
29	Completion (HD 7-30)					29	Maintenance - Kenai Region				
30	Statewide Timber	200,000		200,000		30	(HD 28-30)				
31	Inventories to Support					31	Parks and Outdoor	25,000			
32	Annual Allowable Harvest					32	Recreation Deferred				
33	Determinations and Federal					33	Maintenance - Kodiak Region				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	(HD 35)				
4	Parks and Outdoor	545,000			
5	Recreation Deferred				
6	Maintenance - Mat-Su				
7	Region (HD 7-11)				
8	Parks and Outdoor	607,000			
9	Recreation Deferred				
10	Maintenance - Northern				
11	Region (HD 1-5)				
12	Parks and Outdoor	185,000			
13	Recreation Deferred				
14	Maintenance - Southeast				
15	Region (HD 31-34)				
16	Parks and Outdoor	55,000			
17	Recreation Deferred				
18	Maintenance - Wood Tikchik				
19	Region (HD 37)				
20	Parks and Outdoor	482,000			
21	Recreation Statewide				
22	Emergency Repairs (HD				
23	1-40)				
24	*****		*****		
25	***** Department of Public Safety *****				
26	*****		*****		
27	Aircraft and Vessel Repair		1,500,000	1,500,000	
28	and Maintenance (HD 1-40)				
29	Alaska State Troopers Law		400,000	400,000	
30	Enforcement Equipment (HD				
31	1-40)				
32	Alaska Wildlife Troopers		200,000	200,000	
33	Enforcement Activities (HD				
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1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds
3	1-40)				
4	Alaska Wildlife Troopers		400,000	400,000	
5	Law Enforcement Equipment				
6	(HD 1-40)				
7	Marine Fisheries Patrol		1,000,000		1,000,000
8	Improvements (HD 1-40)				
9	New Alaska Public Safety		875,000	875,000	
10	Information Network				
11	(APSIN) Transitional				
12	Contract Support (HD 1-40)				
13	Village Public Safety		400,000	400,000	
14	Officer Equipment (HD				
15	1-40)				
16	Deferred Maintenance,		1,307,000	1,307,000	
17	Renewal, Repair and				
18	Equipment				
19	Fairbanks - Detachment	225,000			
20	Facility Repair and				
21	Maintenance (HD 1-5)				
22	Rural Trooper Housing	225,000			
23	Repairs and Improvements				
24	(HD 1-40)				
25	Sitka - Training Academy	225,000			
26	Energy Upgrades (HD 34)				
27	Statewide Facilities	632,000			
28	Deferred Maintenance (HD				
29	1-40)				
30	*****		*****		
31	***** Department of Revenue *****				
32	*****		*****		
33	Alaska Permanent Fund		55,000		55,000
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Corporation - NetApp Filer				
4	(HD 1-40)				
5	Child Support Services		218,000	74,100	143,900
6	Computer Replacement				
7	Project Phase 4 (HD 1-40)				
8	Permanent Fund Dividend		1,500,000	1,500,000	
9	Division - Dividend				
10	Application Information				
11	System Software Conversion				
12	(HD 1-40)				
13	Permanent Fund Dividend		130,000	130,000	
14	Division Computer				
15	Replacement Project -				
16	Phase 2 (HD 1-40)				
17	Alaska Housing Finance				
18	Corporation				
19	AHFC Building System		1,250,000	1,250,000	
20	Replacement Program (HD				
21	1-40)				
22	AHFC Competitive Grants		1,100,000	350,000	750,000
23	for Public Housing (HD				
24	1-40)				
25	AHFC Domestic Violence		1,500,000	1,500,000	
26	Rental Assistance Program				
27	(HD 1-40)				
28	AHFC Energy Efficiency		750,000	750,000	
29	Monitoring Research (HD				
30	1-40)				
31	AHFC Federal and Other		6,500,000	1,500,000	5,000,000
32	Competitive Grants (HD				
33	1-40)				
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1		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	AHFC Fire Protection		2,000,000	2,000,000	
4	Systems (HD 1-40)				
5	AHFC Housing and Urban		3,200,000		3,200,000
6	Development Capital Fund				
7	Program (HD 1-40)				
8	AHFC Housing and Urban		4,100,000	750,000	3,350,000
9	Development Federal HOME				
10	Grant (HD 1-40)				
11	AHFC Security Systems		400,000	400,000	
12	Replacement/Upgrades (HD				
13	1-40)				
14	AHFC Senior Citizens		4,500,000	4,500,000	
15	Housing Development				
16	Program (HD 1-40)				
17	AHFC Statewide ADA		500,000	500,000	
18	Improvements (HD 1-40)				
19	AHFC Statewide Project		1,000,000	1,000,000	
20	Improvements (HD 1-40)				
21	AHFC Supplemental Housing		10,000,000	10,000,000	
22	Development Program (HD				
23	1-40)				
24	AHFC Housing Loan		6,000,000	6,000,000	
25	Program				
26	AHFC Teacher, Health and	5,000,000			
27	Public Safety Professionals				
28	Housing (HD 1-40)				
29	AHFC Village Public	1,000,000			
30	Safety Officers Housing				
31	(HD 1-40)				
32	AHFC Weatherization and		51,500,000	50,000,000	1,500,000
33	Home Energy Rebate				
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Programs					3	Materials (HD 1-40)				
4	AHFC Home Energy Rebate	20,000,000				4	Alaska Marine Highway	10,000,000			
5	Program (HD 1-40)					5	System - Vessel and				
6	AHFC Weatherization	31,500,000				6	Terminal Overhaul and				
7	Program (HD 1-40)					7	Rehabilitation (HD 1-40)				
8	*****			*****		8	Capital Improvement	1,500,000			
9	***** Department of Transportation and Public Facilities *****					9	Program Equipment				
10	*****			*****		10	Replacement (HD 1-40)				
11	Chena Small Tracts Road		880,000	88,000	792,000	11	Dalton Corridor Surface	7,000,000			
12	Multi-Use Path					12	Repairs (HD 39)				
13	Construction (HD 1-5)					13	Emergency and Non-Routine	1,000,000			
14	Fritz Creek - Greer Road		400,000	400,000		14	Repairs (HD 1-40)				
15	Upgrade (HD 28-30)					15	State Equipment Fleet	15,000,000			
16	Planning and Design of a		10,000,000	10,000,000		16	Replacement (HD 1-40)				
17	New Ocean Going Vessel To					17	Statewide - Off-System	2,000,000			
18	Replace the F/V Tustumena					18	Bridge Rehabilitation/				
19	(HD 1-40)					19	Replacement for State and				
20	Safety		4,300,000	3,800,000	500,000	20	Local Bridges (HD 1-40)				
21	Alaska Aviation Safety	1,500,000				21	Regulatory Compliance	3,435,000	3,435,000		
22	Program (HD 1-40)					22	Central Region - Sand	2,000,000			
23	Measurement Standards and	400,000				23	Storage Buildings (HD				
24	Commercial Vehicle					24	11-27)				
25	Enforcement Equipment					25	Environmental Protection	1,200,000			
26	Replacement (HD 1-40)					26	Agency Injection Well				
27	Statewide Anti-icing	400,000				27	Compliance/Remediation				
28	Program (HD 1-40)					28	Project (HD 1-40)				
29	Statewide Rural Airport	2,000,000				29	Environmental Protection	235,000			
30	Safety Improvements (HD					30	Agency Mandated Airport				
31	1-40)					31	Deicing Conversion to				
32	Asset Management		37,500,000	21,000,000	16,500,000	32	Potassium Acetate (HD				
33	Aggregate Surfacing	1,000,000				33	1-40)				
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1			Appropriation	General	Other	1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Municipal Harbor Facility		8,993,500	8,993,500		3	Federal Emergency Projects	10,000,000			
4	Grant Fund (AS 29.60.800)					4	(HD 1-40)				
5	Homer - Homer Harbor (HD	4,206,000				5	Federal Transit	9,000,000			
6	28-30)					6	Administration Grants (HD				
7	Ketchikan - Bar Harbor	4,787,500				7	1-40)				
8	South (HD 33)					8	Highway Safety Grants	8,000,000			
9	Economic Development					9	Program (HD 1-40)				
10	Community Harbor and		2,000,000	2,000,000		10	Other Federal Program	900,000			
11	Transfer Program (AS					11	Match (HD 1-40)				
12	35.10.120) (HD 33)					12	Statewide Safety Program	21,500,000			
13	Juneau Access (HD 31-32)		4,600,000	4,600,000		13	(HD 1-40)				
14	Resource Roads Program		2,000,000	2,000,000		14	Airport Improvement	217,855,000	11,700,000	206,155,000	
15	(HD 1-40)					15	Program				
16	Statewide Digital Mapping		3,000,000	3,000,000		16	Federal-Aid Aviation State	11,700,000			
17	Initiative / Elevation					17	Match (HD 1-40)				
18	Component (HD 1-40)					18	Adak - Runway Safety Area	6,400,000			
19	United States Army Corps		400,000	400,000		19	Improvements (HD 37)				
20	of Engineers - Arctic Ports					20	Alaska International	2,300,000			
21	Study (HD 1-40)					21	Airport System - Asphalt				
22	Statewide Federal Programs		96,050,000	1,900,000	94,150,000	22	Escalation Contingency (HD				
23	Alaska Mobility Coalition -	1,000,000				23	1-40)				
24	Public and Community					24	Alaska International	7,000,000			
25	Transportation State Match					25	Airport System -				
26	(HD 1-40)					26	Contingency Funds (HD				
27	Commercial Vehicle	3,650,000				27	1-40)				
28	Enforcement Program (HD					28	Barrow - Chemical Storage	4,000,000			
29	1-40)					29	Building (HD 40)				
30	Cooperative Reimbursable	17,000,000				30	Big Lake - Airport	400,000			
31	Projects (HD 1-40)					31	Planning Study (HD 7-11)				
32	Federal Contingency	25,000,000				32	Cold Bay - Airport Rescue	332,000			
33	Projects (HD 1-40)					33	and Firefighting Building				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Expansion (HD 37)				3	Airport: Information			
4	Cold Bay - Approach	2,900,000			4	Technology Improvements			
5	Lighting System				5	(HD 1-5)			
6	Replacement (HD 37)				6	Galena - Airport Lighting	440,000		
7	Dillingham - Sea Plane	125,000			7	(HD 39)			
8	Base Master Plan (HD 36)				8	Haines - Airport Drainage	2,000,000		
9	Emmonak - Snow Removal	1,100,000			9	Improvement and Taxiway,			
10	Equipment Building (HD 38)				10	Runway and Apron			
11	Fairbanks International	100,000			11	Rehabilitation, and Fencing			
12	Airport - Facility				12	(HD 34)			
13	Improvements, Renovations				13	Homer - Beluga Lake Float	250,000		
14	and Upgrades (HD 1-5)				14	Plane Base Planning Study			
15	Fairbanks International	25,000			15	(HD 28-30)			
16	Airport - Advanced Project				16	Hooper Bay - Airport	25,000,000		
17	Design and Planning (HD				17	Improvements (HD 38)			
18	1-5)				18	Ketchikan Airport - Airport	1,000,000		
19	Fairbanks International	6,500,000			19	Rescue and Fire Fighting			
20	Airport - Aircraft Rescue				20	(ARFF) Building Remodel			
21	Firefighting Facility				21	(HD 33)			
22	Upgrades (HD 1-5)				22	Kiana - Airport	15,000,000		
23	Fairbanks International	275,000			23	Improvements and Snow			
24	Airport - Annual				24	Removal Equipment Building			
25	Improvements (HD 1-5)				25	(SREB) (HD 40)			
26	Fairbanks International	125,000			26	King Salmon - Runway	4,000,000		
27	Airport - Environmental				27	Pavement Reconstruction			
28	Assessment and Cleanup (HD				28	(HD 36)			
29	1-5)				29	King Salmon - Sand and	1,500,000		
30	Fairbanks International	1,443,000			30	Chemical Storage Building			
31	Airport - Equipment (HD				31	(HD 36)			
32	1-5)				32	Kodiak - Airport	27,600,000		
33	Fairbanks International	30,000			33	Improvements (HD 35)			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Manley - Airport Snow	1,900,000			3	Advanced Project Design and			
4	Removal Equipment Building				4	Planning (HD 11-27)			
5	(SREB) (HD 38)				5	Ted Stevens Anchorage	2,800,000		
6	Nome Airport - Runway and	11,000,000			6	International Airport -			
7	Apron Pavement				7	Aircraft Fire Fighting			
8	Rehabilitation (HD 39)				8	Training Facility (HD			
9	Petersburg Airport - Apron	3,000,000			9	11-27)			
10	and Taxiway Rehabilitation				10	Ted Stevens Anchorage	25,400,000		
11	(HD 31-32)				11	International Airport -			
12	Saint Michael - Airport	8,300,000			12	Airfield Pavement			
13	Improvements (HD 39)				13	Reconstruction and			
14	Statewide - Aviation	18,000,000			14	Maintenance (HD 11-27)			
15	Preconstruction (HD 1-40)				15	Ted Stevens Anchorage	720,000		
16	Statewide - Aviation	1,500,000			16	International Airport -			
17	Systems Plan Update (HD				17	Annual Improvements (HD			
18	1-40)				18	11-27)			
19	Statewide - Various	1,000,000			19	Ted Stevens Anchorage	100,000		
20	Airports Aeronautical				20	International Airport -			
21	Surveys (HD 1-40)				21	Environmental Compliance			
22	Statewide - Various	4,000,000			22	(HD 11-27)			
23	Airports Minor Surface				23	Ted Stevens Anchorage	4,600,000		
24	Improvements (HD 1-40)				24	International Airport -			
25	Statewide - Various	5,000,000			25	Equipment (HD 11-27)			
26	Airports Snow Removal and				26	Ted Stevens Anchorage	1,100,000		
27	Safety Equipment (HD 1-40)				27	International Airport -			
28	Statewide - Various	600,000			28	Facility Improvements,			
29	Airports Wildlife Hazard				29	Renovations and Upgrades			
30	Assessments and Plans (HD				30	(HD 11-27)			
31	1-40)				31	Ted Stevens Anchorage	960,000		
32	Ted Stevens Anchorage	570,000			32	International Airport -			
33	International Airport -				33	Information Technology			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Improvements (HD 11-27)				3	System - Auke Bay Ferry			
4	Ted Stevens Anchorage	135,000			4	Terminal Improvements (HD			
5	International Airport -				5	31-32)			
6	Part 150 Noise Study (HD				6	Alaska Marine Highway	175,000		
7	11-27)				7	System - Fleet Condition			
8	Ted Stevens Anchorage	2,000,000			8	Survey Update (HD 1-40)			
9	International Airport -				9	Alaska Marine Highway	3,000,000		
10	Runway 7R Concrete Spall				10	System - Ketchikan Ferry			
11	Repairs (HD 11-27)				11	Terminal Improvements (HD			
12	Ted Stevens Anchorage	425,000			12	33)			
13	International Airport -				13	Alaska Marine Highway	4,500,000		
14	Structure Fire Training				14	System - Skagway Terminal			
15	Facility (HD 11-27)				15	Modifications (HD 31-34)			
16	Whittier - Airport Master	200,000			16	Alaska Marine Highway	1,600,000		
17	Plan (HD 35)				17	System - Reservations and			
18	Wrangell Airport - Apron	3,000,000			18	Manifest System (HD 1-40)			
19	and Taxiway Rehabilitation				19	Ambler - Sewage Lagoon	700,000		
20	(HD 33)				20	Road (HD 40)			
21	Surface Transportation	559,400,000	40,000,000	519,400,000	21	American Association of	200,000		
22	Program				22	State Highway and			
23	Federal-Aid Highway State	40,000,000			23	Transportation Officials			
24	Match (HD 1-40)				24	Technical Programs Support			
25	Akutan - Dock Improvements	1,600,000			25	(HD 1-40)			
26	(HD 37)				26	Anchorage - International	5,000,000		
27	Alaska Highway - Milepost	11,000,000			27	Airport Road - South			
28	1309 Tok River Bridge				28	Aircraft Drive/Postmark			
29	Replacements (HD 39)				29	Drive to Electron Drive			
30	Alaska Marine Highway	1,750,000			30	Pavement Preservation (HD			
31	System - Asset Management				31	11-27)			
32	Program (HD 1-40)				32	Anchorage - Merrill Field	2,000,000		
33	Alaska Marine Highway	1,000,000			33	Building Demolition (HD			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	11-27)				3	Project (HD 7-30)			
4	Anchorage Metropolitan Area	300,000			4	Central Region -	3,000,000		
5	Transportation Solutions				5	Intelligent Transportation			
6	(AMATS) - Air Quality				6	System (ITS) Signal			
7	Public and Business				7	Control Upgrades (HD 7-30)			
8	Awareness Education				8	Central Region - National	25,000,000		
9	Campaign (HD 11-27)				9	Highway System and			
10	Anchorage Metropolitan Area	650,000			10	Non-National Highway			
11	Transportation Solutions				11	System Pavement and Bridge			
12	(AMATS) - Municipality of				12	Refurbishment (HD 7-30)			
13	Anchorage Long Range				13	Central Region - School	2,100,000		
14	Transportation Plan (HD				14	Zone Flasher			
15	11-27)				15	Communications Upgrade			
16	Anchorage Metropolitan Area	250,000			16	Project (HD 7-30)			
17	Transportation Solutions				17	Central Region - Travel	350,000		
18	(AMATS) - Freight				18	Efficiency and Reduced			
19	Mobility Study (HD 11-27)				19	Maintenance Intelligent			
20	Anchorage Metropolitan Area	20,500,000			20	Transportation Systems			
21	Transportation Solutions				21	Project (HD 7-30)			
22	(AMATS) - O'Malley Road				22	Cold Bay - Dock Repairs	400,000		
23	Reconstruction (HD 11-27)				23	(HD 37)			
24	Anchorage Metropolitan Area	720,000			24	Fairbanks - Airport Way	3,200,000		
25	Transportation Solutions				25	(West) Improvements (HD			
26	(AMATS) - Ridesharing and				26	1-5)			
27	Transit Marketing (HD				27	Fairbanks - Goldstream	4,000,000		
28	11-27)				28	Road Rehabilitation (HD			
29	Barrow - Ahkovak Street	1,300,000			29	1-5)			
30	Upgrade (HD 40)				30	Fairbanks - Potter Road	400,000		
31	Central Region - Flashing	5,000,000			31	Surfacing (HD 1-5)			
32	Yellow Arrow Intelligent				32	Fairbanks - South Cushman	1,400,000		
33	Transportation Systems				33	Widening (HD 1-5)			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Fairbanks - Steese Highway	1,500,000			3	System (GIS) Development			
4	and 3rd Street Widening				4	(IWAYS) (HD 1-40)			
5	(HD 1-5)				5	Glenn Highway - Milepost 53	3,650,000		
6	Fairbanks Metropolitan Area	350,000			6	to 56 Reconstruction -			
7	Transportation System				7	Moose Creek Canyon (HD 6)			
8	(FMATS) - Coordinator's				8	Gustavus - Repair or	650,000		
9	Office (HD 1-5)				9	Replace Rink Creek Bridge			
10	Fairbanks Metropolitan Area	130,000			10	(HD 31-32)			
11	Transportation System				11	Haines - Haines Highway	31,000,000		
12	(FMATS) - North Pole				12	Reconstruction - Milepost			
13	Interchange Pedestrian				13	3.5 to 25.3 and Chilkat			
14	Facilities (HD 1-5)				14	Bridge Replacement (HD 34)			
15	Fairbanks Metropolitan Area	1,300,000			15	Haines - Klehini River	5,000,000		
16	Transportation System				16	Bridge (HD 34)			
17	(FMATS) - Pedestrian				17	Haines - Old Haines	625,000		
18	Improvements (HD 1-5)				18	Highway Sidewalk - 3rd			
19	Fairbanks Metropolitan Area	3,000,000			19	Avenue to Allen Road (HD			
20	Transportation System				20	34)			
21	(FMATS) - Plack Road				21	Homer - East End Road	850,000		
22	Bike/Pedestrian Facility				22	Rehabilitation - Milepost			
23	(HD 1-5)				23	3.7 to 12.2 (HD 28-30)			
24	Fairbanks Metropolitan Area	3,250,000			24	Homer - Lake Street	5,000,000		
25	Transportation System				25	Rehabilitation (HD 28-30)			
26	(FMATS) - Preventative				26	Iliamna - Nondalton Road	6,000,000		
27	Maintenance Program (HD				27	Completion (HD 36)			
28	1-5)				28	Juneau - Amalga Harbor	3,500,000		
29	Fairbanks Metropolitan Area	1,650,000			29	Road and Bridges			
30	Transportation System				30	Reconstruction and			
31	(FMATS) - Street Light				31	Replacements (HD 31-32)			
32	Conversion (HD 1-5)				32	Juneau - Back Loop Road -	800,000		
33	Geographic Information	1,500,000			33	Shared Use Path			
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Rehabilitation (HD 31-32)				3	System Pavement and Bridge			
4	Juneau - Egan Drive	4,200,000			4	Refurbishment (HD 1-40)			
5	Illumination - 10th to				5	Northern Region - Signal	3,000,000		
6	McNugget Intersection (HD				6	Interconnect (HD 1-40)			
7	31-32)				7	Palmer-Wasilla Highway -	4,000,000		
8	Juneau - Egan Drive	2,000,000			8	Pavement Preservation -			
9	Improvements - Main Street				9	Parks Highway to			
10	to 10th Street (HD 31-32)				10	Knik-Goose Bay Road (HD			
11	Juneau - Fritz Cove Road	600,000			11	7-11)			
12	Rehabilitation and Repair				12	Parks Highway - Milepost	29,000,000		
13	(HD 31-32)				13	43.5 to 52.3 Reconstruction			
14	Juneau - Glacier Highway -	5,500,000			14	- Lucas Road to Big Lake			
15	Separated Multi-Use Path				15	Cutoff (HD 7-11)			
16	to University of Alaska				16	Parks Highway - Milepost	20,000,000		
17	Southeast (HD 31-32)				17	194 - Broad Pass Railroad			
18	Juneau - Riverside Drive	2,000,000			18	Overcrossing (HD 7-11)			
19	Rehabilitation (HD 31-32)				19	Petersburg - Haugen Drive	3,300,000		
20	Ketchikan - Waterfront	400,000			20	and Bike Path Improvements			
21	Promenade (HD 33)				21	(HD 31-32)			
22	Material Site Management	2,500,000			22	Richardson Highway -	27,000,000		
23	Program (HD 1-40)				23	Milepost 159 to 167			
24	Nenana - Little Goldstream	1,500,000			24	Reconstruction (HD 6)			
25	Creek Bridge Replacement				25	Richardson Highway -	12,000,000		
26	(HD 38)				26	Milepost 257 to 265			
27	Ninilchik - Village Bridge	500,000			27	Reconstruction and Jarvis			
28	Replacement (HD 28-30)				28	Creek Bridge Replacement			
29	Nome - Doyle Road	2,000,000			29	(HD 6)			
30	Improvements (HD 39)				30	Richardson Highway -	7,000,000		
31	Northern Region - National	15,000,000			31	Milepost 353 to 357 Access			
32	Highway System and				32	(HD 1-5)			
33	Non-National Highway				33	Selawik - East Fork and	1,100,000		
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	West Fork Selawik				3	Traffic Monitoring System			
4	Footbridge Rehabilitation				4	- Highways (HD 1-40)			
5	(HD 40)				5	Statewide - Highway Data	2,000,000		
6	Seward Highway - Anchorage	350,000			6	Equipment Acquisition and			
7	to Portage Glacier Road				7	Installation (HD 1-40)			
8	Intelligent Transportation				8	Statewide - Highway Fuel	100,000		
9	System Project (HD 11-27)				9	Tax Enforcement (HD 1-40)			
10	Seward Highway - Avalanche	400,000			10	Statewide - Highway Safety	30,000,000		
11	Detection Project (HD				11	Improvement Program			
12	28-30)				12	(HSIP) (HD 1-40)			
13	Seward Highway - Milepost	36,000,000			13	Statewide - National	750,000		
14	99 to 104 - Bird and Indian				14	Highway Institute and			
15	Improvements (HD 11-27)				15	Transit Institute Training			
16	Soldotna - Kalifornsky	4,000,000			16	(HD 1-40)			
17	Beach Road - Milepost 16 to				17	Statewide - Planning Work	8,000,000		
18	22.2 - Paving				18	Program (HD 1-40)			
19	Rehabilitation and				19	Statewide - Research	1,300,000		
20	Signalization (HD 28-30)				20	Program (HD 1-40)			
21	Southeast Region - National	5,000,000			21	Statewide - Roadway Data	750,000		
22	Highway System and				22	Collection (HD 1-40)			
23	Non-National Highway				23	Statewide - Temperature	200,000		
24	System Pavement and Bridge				24	Data Probe Network (HD			
25	Refurbishment (HD 31-34)				25	1-40)			
26	Statewide - Civil Rights	300,000			26	Statewide - Trenchless	2,000,000		
27	Program (HD 1-40)				27	Culvert Construction			
28	Statewide - Geographic	2,000,000			28	Research (HD 1-40)			
29	Information System Enabled				29	Statewide - Unstable Slope	1,500,000		
30	Highway Crash System (HD				30	Management (HD 1-40)			
31	1-40)				31	Statewide - Urban Planning	1,100,000		
32	Statewide - Geographic	2,000,000			32	Program (HD 1-40)			
33	Information System Enabled				33	Sterling Highway - Milepost	4,000,000		
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	150 to 157 Erosion Response				3	Maintenance (HD 1-40)			
4	(HD 28-30)				4	Harbors Deferred	1,555,700		
5	Surface Transportation	60,000,000			5	Maintenance (HD 1-40)			
6	Preconstruction (HD 1-40)				6	Highways Deferred	15,735,700		
7	Takotna - Gold Creek	3,200,000			7	Maintenance (HD 1-40)			
8	Bridge and Tatalina Bridge				8	Statewide Facilities	2,886,400		
9	Replacement (HD 38)				9	Deferred Maintenance (HD			
10	Tok Cutoff - Tok River	12,000,000			10	1-40)			
11	Bridge Replacement (HD 39)				11	*****	*****		
12	Whittier Tunnel -	2,500,000			12	***** University of Alaska *****			
13	Maintenance and Operations				13	*****	*****		
14	(HD 35)				14	Alaska Center for Energy	2,500,000	2,500,000	
15	Ketchikan - Replacement of	10,000,000			15	and Power - Statewide			
16	Water Street Trestle No. 2				16	Energy Solutions (HD 1-5)			
17	(HD 33)				17	Juneau Campus Mining	88,700	88,700	
18	Parks Highway - Milepost	1,500,000			18	Workforce Development (HD			
19	163-305 Passing Lanes (HD				19	31-32)			
20	7-11)				20	UAF Cold Climate Housing	1,300,000	1,300,000	
21	Saint Mary's/ Mountain	10,000,000			21	Research Center Sustainable			
22	Village - Road				22	Village Phase 2-4 (HD 1-5)			
23	Rehabilitation (HD 38)				23	Deferred Maintenance			
24	Wrangell - Evergreen Road	5,000,000			24	Deferred Maintenance,	30,000,000	30,000,000	
25	Improvements and				25	Renewal, Repair and			
26	Pedestrian Access (HD 33)				26	Equipment (HD 1-40)			
27	Deferred Maintenance,	26,230,000	26,230,000		27	*****	*****		
28	Renewal, Repair and				28	***** Alaska Court System *****			
29	Equipment				29	*****	*****		
30	Alaska Marine Highway	2,793,300			30	Anchorage Campus Court	5,800,000	5,800,000	
31	System Deferred				31	Renovation (HD 11-27)			
32	Maintenance (HD 1-40)				32	Court Security Projects	1,000,000	1,000,000	
33	Aviation Deferred	3,258,900			33	(HD 1-40)			
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Electronic Filing/Records Management System (HD 1-40)		5,900,000	5,900,000	
Deferred Maintenance, Renewal, Repair and Equipment		2,420,000	2,420,000	
Anchorage - Boney Courthouse Deferred Maintenance (HD 11-27)	1,633,300			
Anchorage - Snowden Administration Building Deferred Maintenance (HD 11-27)	75,000			
Fairbanks - Courthouse Deferred Maintenance (HD 1-5)	213,700			
Fort Yukon - Court and Office Building Deferred Maintenance (HD 39)	105,000			
Kenai - Courthouse Deferred Maintenance (HD 28-30)	200,000			
Palmer - Courthouse Deferred Maintenance (HD 7-11)	75,000			
Sitka - Court and Office Building Deferred Maintenance (HD 34)	118,000			
(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				

HCS CSSB 18(FIN) am H, Sec. 1

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* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of this Act.	
Funding Source	Amount
Department of Administration	
1004 Unrestricted General Fund Receipts	24,761,470
1017 Group Health and Life Benefits Fund	783,100
1029 Public Employees Retirement Trust Fund	919,500
1034 Teachers Retirement Trust Fund	371,900
1042 Judicial Retirement System	9,400
1045 National Guard Retirement System	30,500
1147 Public Building Fund	3,000,000
*** Total Agency Funding ***	\$29,875,870
Department of Commerce, Community and Economic Development	
1002 Federal Receipts	11,000,000
1003 General Fund Match	60,000
1004 Unrestricted General Fund Receipts	263,809,579
1140 Alaska Industrial Development and Export Authority Dividend	9,245,000
1197 Alaska Capital Income Fund	89,920,000
1201 Commercial Fisheries Entry Commission Receipts	4,200,000
1202 Anatomical Gift Awareness Fund	70,000
1206 Commercial Passenger Vessel Tax	1,500,000
1210 Renewable Energy Grant Fund	25,000,000
*** Total Agency Funding ***	\$404,804,579
Department of Corrections	
1004 Unrestricted General Fund Receipts	6,565,000
*** Total Agency Funding ***	\$6,565,000
Department of Education and Early Development	
1004 Unrestricted General Fund Receipts	45,836,057
1222 REAA Fund	71,180,482
*** Total Agency Funding ***	\$117,016,539
Department of Environmental Conservation	

HCS CSSB 18(FIN) am H, Sec. 2

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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	24,676,434
4	1075	Alaska Clean Water Fund	704,000
5	1100	Alaska Drinking Water Fund	2,692,800
6	1108	Statutory Designated Program Receipts	500,000
7	***	Total Agency Funding ***	\$79,573,234
8	Department of Fish and Game		
9	1002	Federal Receipts	2,250,000
10	1003	General Fund Match	750,000
11	1004	Unrestricted General Fund Receipts	11,855,000
12	1201	Commercial Fisheries Entry Commission Receipts	2,000,000
13	***	Total Agency Funding ***	\$16,855,000
14	Department of Health and Social Services		
15	1002	Federal Receipts	33,526,200
16	1003	General Fund Match	2,861,000
17	1004	Unrestricted General Fund Receipts	20,807,800
18	***	Total Agency Funding ***	\$57,195,000
19	Department of Labor and Workforce Development		
20	1004	Unrestricted General Fund Receipts	6,968,000
21	***	Total Agency Funding ***	\$6,968,000
22	Department of Law		
23	1004	Unrestricted General Fund Receipts	1,800,000
24	***	Total Agency Funding ***	\$1,800,000
25	Department of Military and Veterans Affairs		
26	1002	Federal Receipts	18,621,500
27	1003	General Fund Match	2,548,500
28	1004	Unrestricted General Fund Receipts	7,431,500
29	***	Total Agency Funding ***	\$28,601,500
30	Department of Natural Resources		
31	1002	Federal Receipts	7,750,000

HCS CSSB 18(FIN) am H, Sec. 2

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1	1003	General Fund Match	150,000
2	1004	Unrestricted General Fund Receipts	12,092,500
3	1108	Statutory Designated Program Receipts	2,500,000
4	1140	Alaska Industrial Development and Export Authority Dividend	2,500,000
5	1195	Special Vehicle Registration Receipts	250,000
6	1197	Alaska Capital Income Fund	7,000,000
7	***	Total Agency Funding ***	\$32,242,500
8	Department of Public Safety		
9	1002	Federal Receipts	1,000,000
10	1004	Unrestricted General Fund Receipts	4,882,000
11	1134	Fish and Game Criminal Fines and Penalties	200,000
12	***	Total Agency Funding ***	\$6,082,000
13	Department of Revenue		
14	1002	Federal Receipts	13,943,900
15	1003	General Fund Match	74,100
16	1004	Unrestricted General Fund Receipts	80,500,000
17	1050	Permanent Fund Dividend Fund	1,630,000
18	1105	Permanent Fund Gross Receipts	55,000
19	***	Total Agency Funding ***	\$96,203,000
20	Department of Transportation and Public Facilities		
21	1002	Federal Receipts	793,882,272
22	1003	General Fund Match	52,600,000
23	1004	Unrestricted General Fund Receipts	67,946,500
24	1026	Highways Equipment Working Capital Fund	15,000,000
25	1027	International Airports Revenue Fund	14,714,728
26	1061	Capital Improvement Project Receipts	1,900,000
27	1082	AMHS Vessel Replacement Fund	10,000,000
28	1108	Statutory Designated Program Receipts	12,000,000
29	1140	Alaska Industrial Development and Export Authority Dividend	9,000,000
30	***	Total Agency Funding ***	\$977,043,500
31	University of Alaska		

HCS CSSB 18(FIN) am H, Sec. 2

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1	1004	Unrestricted General Fund Receipts	32,588,700
2	1048	University of Alaska Restricted Receipts	1,300,000
3	***	Total Agency Funding ***	\$33,888,700
4	Alaska Court System		
5	1004	Unrestricted General Fund Receipts	15,120,000
6	***	Total Agency Funding ***	\$15,120,000
7	*****	Total Budget *****	\$1,909,834,422
8	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)		

HCS CSSB 18(FIN) am H, Sec. 2

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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	67,793,600
6	1004	Unrestricted General Fund Receipts	627,640,540
7	1140	Alaska Industrial Development and Export	20,745,000
8		Authority Dividend	
9	***Total Unrestricted General Funds***		\$716,179,140
10	Designated General Funds		
11	1048	University of Alaska Restricted Receipts	1,300,000
12	1050	Permanent Fund Dividend Fund	1,630,000
13	1082	AMHS Vessel Replacement Fund	10,000,000
14	1134	Fish and Game Criminal Fines and Penalties	200,000
15	1195	Special Vehicle Registration Receipts	250,000
16	1197	Alaska Capital Income Fund	96,920,000
17	1201	Commercial Fisheries Entry Commission	6,200,000
18		Receipts	
19	1202	Anatomical Gift Awareness Fund	70,000
20	1210	Renewable Energy Grant Fund	25,000,000
21	1222	REAA Fund	71,180,482
22	***Total Designated General Funds***		\$212,750,482
23	Other Non-Duplicated Funds		
24	1017	Group Health and Life Benefits Fund	783,100
25	1027	International Airports Revenue Fund	14,714,728
26	1029	Public Employees Retirement Trust Fund	919,500
27	1034	Teachers Retirement Trust Fund	371,900
28	1042	Judicial Retirement System	9,400
29	1045	National Guard Retirement System	30,500
30	1105	Permanent Fund Gross Receipts	55,000
31	1108	Statutory Designated Program Receipts	15,000,000

HCS CSSB 18(FIN) am H, Sec. 3

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1	1206 Commercial Passenger Vessel Tax	1,500,000
2	***Total Other Non-Duplicated Funds***	\$33,384,128
3	Federal Funds	
4	1002 Federal Receipts	924,223,872
5	***Total Federal Funds***	\$924,223,872
6	Other Duplicated Funds	
7	1026 Highways Equipment Working Capital Fund	15,000,000
8	1061 Capital Improvement Project Receipts	1,900,000
9	1075 Alaska Clean Water Fund	704,000
10	1100 Alaska Drinking Water Fund	2,692,800
11	1147 Public Building Fund	3,000,000
12	***Total Other Duplicated Funds***	\$23,296,800
13	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 18(FIN) am H, Sec. 3

-104-

1 * **Sec. 4.** The following appropriation items are for supplemental capital projects and grants
 2 from the general fund or other funds as set out in section 5 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 Allocations	General Funds	Other Funds
7	*****	*****	
8	***** Department of Administration *****		
9	*****	*****	
10	Alaska Geologic Materials	17,500,000	15,000,000
11	Center Replacement		2,500,000
12	Facility Phase 2 of 4 (HD		
13	1-40)		
14	*****	*****	
15	***** Department of Commerce, Community and Economic Development *****		
16	*****	*****	
17	Petersburg Borough	600,000	600,000
18	Organizational Grant (HD		
19	31-32)		
20	Alaska Energy Authority -		
21	Energy Generation Projects		
22	Susitna-Watana	95,200,000	95,200,000
23	Hydroelectric Project (HD		
24	7-30)		
25	*****	*****	
26	***** Department of Environmental Conservation *****		
27	*****	*****	
28	Tsunami Marine Debris	1,000,000	1,000,000
29	Cleanup (HD 1-40)		

HCS CSSB 18(FIN) am H, Sec. 4

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	Appropriation	General	Other
	Allocations	Items	Funds
*****	*****		
***** Department of Revenue *****			
*****	*****		
Alaska Housing Finance Corporation			
AHFC San Roberto/Mountain View Development (HD 11-27)	25,200,000	3,200,000	22,000,000
*****	*****		
***** University of Alaska *****			
*****	*****		
Engineering Buildings	30,000,000	30,000,000	
UAA Engineering Building Construction and Renovation (HD 11-27)	15,000,000		
UAF Engineering Building Construction and Renovation (HD 1-5)	15,000,000		
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

HCS CSSB 18(FIN) am H, Sec. 4

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

Funding Source	Amount
Department of Administration	
1004 Unrestricted General Fund Receipts	15,000,000
1108 Statutory Designated Program Receipts	2,500,000
*** Total Agency Funding ***	\$17,500,000
Department of Commerce, Community and Economic Development	
1004 Unrestricted General Fund Receipts	600,000
1213 Alaska Housing Capital Corporation Receipts	95,200,000
*** Total Agency Funding ***	\$95,800,000
Department of Environmental Conservation	
1002 Federal Receipts	1,000,000
*** Total Agency Funding ***	\$1,000,000
Department of Revenue	
1004 Unrestricted General Fund Receipts	3,200,000
1113 Alaska Housing Finance Corporation Statewide Bonds	22,000,000
*** Total Agency Funding ***	\$25,200,000
University of Alaska	
1004 Unrestricted General Fund Receipts	30,000,000
*** Total Agency Funding ***	\$30,000,000
***** Total Budget *****	\$169,500,000
(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 18(FIN) am H, Sec. 5

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

3	Funding Source	Amount
4	Unrestricted General Funds	
5	1004 Unrestricted General Fund Receipts	48,800,000
6	1213 Alaska Housing Capital Corporation Receipts	95,200,000
7	***Total Unrestricted General Funds***	\$144,000,000
8	Designated General Funds	
9	***Total Designated General Funds***	\$0
10	Other Non-Duplicated Funds	
11	1108 Statutory Designated Program Receipts	2,500,000
12	1113 Alaska Housing Finance Corporation	22,000,000
13	Statewide Bonds	
14	***Total Other Non-Duplicated Funds***	\$24,500,000
15	Federal Funds	
16	1002 Federal Receipts	1,000,000
17	***Total Federal Funds***	\$1,000,000
18	Other Duplicated Funds	
19	***Total Other Duplicated Funds***	\$0
20	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 18(FIN) am H, Sec. 6

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1 * **Sec. 7.** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in section 8 of this Act to the agencies named for the purposes
3 expressed for the fiscal year beginning July 1, 2012 and ending June 30, 2013, unless
4 otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction
5 set out in this section may be allocated among the appropriations made in this section to that
6 department, agency, or branch.

7		Appropriation	General	Other
8		Allocations	Funds	Funds
9	*****		*****	
10	***** Department of Commerce, Community and Economic Development *****			
11	*****		*****	
12	Community and Regional	-48,500	-48,500	
13	Affairs			
14	Community and Regional	-48,500		
15	Affairs			
16	Corporations, Business and	-49,100	-49,100	
17	Professional Licensing			
18	Corporations, Business and	-49,100		
19	Professional Licensing			
20	Investments	-20,400	-20,400	
21	Investments	-20,400		
22	Alcoholic Beverage Control	62,500	112,500	-50,000
23	Board			
24	Alcoholic Beverage Control	62,500		
25	Board			
26	Alaska Industrial	200,000		200,000
27	Development and Export			
28	Authority			
29	Alaska Industrial	200,000		
30	Development and Export			
31	Authority			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Regulatory Commission of	-113,100	-113,100	
4	Alaska			
5	Regulatory Commission of	-113,100		
6	Alaska			
7	*****	*****		
8	***** Department of Corrections *****			
9	*****	*****		
10	Population Management	1,258,900	1,244,000	14,900
11	Correctional Academy	3,900		
12	Inmate Transportation	10,600		
13	Anchorage Correctional	214,400		
14	Complex			
15	Anvil Mountain Correctional	51,000		
16	Center			
17	Combined Hiland Mountain	90,300		
18	Correctional Center			
19	Fairbanks Correctional	86,200		
20	Center			
21	Goose Creek Correctional	152,200		
22	Center			
23	Ketchikan Correctional	34,400		
24	Center			
25	Lemon Creek Correctional	67,400		
26	Center			
27	Matanuska-Susitna	37,900		
28	Correctional Center			
29	Palmer Correctional Center	102,900		
30	Spring Creek Correctional	177,300		
31	Center			
32	Wildwood Correctional	108,000		
33	Center			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Yukon-Kuskokwim	98,700		
4	Correctional Center			
5	Point MacKenzie	23,700		
6	Correctional Farm			
7	Offender Habilitation	-525,900	-525,900	
8	Substance Abuse Treatment	-342,600		
9	Program			
10	Sex Offender Management	-183,300		
11	Program			
12	*****	*****		
13	***** Department of Fish and Game *****			
14	*****	*****		
15	Commercial Fisheries	-40,000	-40,000	
16	Headquarters Fisheries	-40,000		
17	Management			
18	Wildlife Conservation		-396,300	396,300
19	Wildlife Conservation	0		
20	Hunter Education Public	0		
21	Shooting Ranges			
22	*****	*****		
23	***** Department of Health and Social Services *****			
24	*****	*****		
25	Alaska Pioneer Homes	460,000	498,000	-38,000
26	Pioneer Homes	460,000		
27	Children's Services	3,390,000	4,975,000	-1,585,000
28	Front Line Social Workers	3,390,000		
29	Foster Care Base Rate	0		
30	Subsidized Adoptions &	0		
31	Guardianship			
32	Health Care Services		-60,000	60,000
33	Health Facilities Licensing	0		

HCS CSSB 18(FIN) am H, Sec. 7

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1			Appropriation	General	Other	1			Appropriation	General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	and Certification					3	Mining, Land & Water	-350,000			
4	Juvenile Justice		400,000	400,000		4	Geological & Geophysical	-90,000			
5	McLaughlin Youth Center	400,000				5	Surveys				
6	Public Assistance		1,720,000	925,000	795,000	6	Parks & Outdoor Recreation		-22,000	-22,000	
7	Alaska Temporary	795,000				7	Parks Management & Access	-22,000			
8	Assistance Program					8	*****		*****		
9	General Relief Assistance	925,000				9	***** Department of Public Safety *****				
10	Public Health		75,000	75,000		10	*****		*****		
11	Bureau of Vital Statistics	75,000				11	Alaska State Troopers		115,800	1,655,800	-1,540,000
12	Senior and Disabilities		137,000	137,000		12	Special Projects	0			
13	Services					13	Rural Trooper Housing	160,000			
14	General Relief/Temporary	137,000				14	Alaska State Trooper	-44,200			
15	Assisted Living					15	Detachments				
16	Departmental Support		1,154,900		1,154,900	16	*****		*****		
17	Services					17	***** Department of Revenue *****				
18	Commissioner's Office	1,154,900				18	*****		*****		
19	Medicaid Services		-25,000,000	-25,000,000		19	Taxation and Treasury		-54,300	-54,300	
20	Health Care Medicaid	-25,000,000				20	Tax Division	-54,300			
21	Services					21	*****		*****		
22	*****			*****		22	***** Department of Transportation and Public Facilities *****				
23	***** Department of Labor and Workforce Development *****					23	*****		*****		
24	*****			*****		24	Design, Engineering and		107,300	107,300	
25	Commissioner and		942,900	942,900		25	Construction				
26	Administrative Services					26	Statewide Design and	-117,700			
27	Leasing	942,900				27	Engineering Services				
28	*****			*****		28	Central Design and	125,000			
29	***** Department of Natural Resources *****					29	Engineering Services				
30	*****			*****		30	Central Region Construction	100,000			
31	Oil & Gas		-88,700	-88,700		31	and CIP Support				
32	Oil & Gas	-88,700				32	Highways, Aviation and		759,700	759,700	
33	Land & Water Resources		-440,000	-440,000		33	Facilities				
HCS CSSB 18(FIN) am H, Sec. 7						HCS CSSB 18(FIN) am H, Sec. 7					
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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Central Region Highways and	824,700		
4	Aviation			
5	Northern Region Highways	-65,000		
6	and Aviation			
7	Marine Highway System		200,000	200,000
8	Marine Vessel Operations	200,000		
9	*****		*****	
10	***** Alaska Court System *****			
11	*****		*****	
12	Alaska Court System		526,900	526,900
13	Trial Courts	526,900		
14	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)			

HCS CSSB 18(FIN) am H, Sec. 7

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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	-48,500
6	1005 General Fund/Program Receipts	112,500
7	1007 Interagency Receipts	-50,000
8	1102 Alaska Industrial Development & Export	200,000
9	Authority Receipts	
10	1141 Regulatory Commission of Alaska Receipts	-113,100
11	1156 Receipt Supported Services	-49,100
12	1223 Commercial Charter Fisheries RLF	-4,500
13	1224 Mariculture RLF	-4,500
14	1225 Community Quota Entity RLF	-9,100
15	1227 Alaska Microloan ROF	-2,300
16	*** Total Agency Funding ***	\$31,400
17	Department of Corrections	
18	1002 Federal Receipts	14,900
19	1004 Unrestricted General Fund Receipts	718,100
20	*** Total Agency Funding ***	\$733,000
21	Department of Fish and Game	
22	1004 Unrestricted General Fund Receipts	-40,000
23	1005 General Fund/Program Receipts	-396,300
24	1024 Fish and Game Fund	396,300
25	*** Total Agency Funding ***	\$-40,000
26	Department of Health and Social Services	
27	1002 Federal Receipts	-2,190,000
28	1003 General Fund Match	390,000
29	1004 Unrestricted General Fund Receipts	-18,568,000
30	1005 General Fund/Program Receipts	128,000
31	1007 Interagency Receipts	-38,000

HCS CSSB 18(FIN) am H, Sec. 8

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1	1108 Statutory Designated Program Receipts	60,000
2	1188 Federal Unrestricted Receipts	2,554,900
3	*** Total Agency Funding ***	\$-17,663,100
4	Department of Labor and Workforce Development	
5	1004 Unrestricted General Fund Receipts	942,900
6	*** Total Agency Funding ***	\$942,900
7	Department of Natural Resources	
8	1004 Unrestricted General Fund Receipts	-200,700
9	1153 State Land Disposal Income Fund	-350,000
10	*** Total Agency Funding ***	\$-550,700
11	Department of Public Safety	
12	1004 Unrestricted General Fund Receipts	1,495,800
13	1005 General Fund/Program Receipts	160,000
14	1061 Capital Improvement Project Receipts	-1,540,000
15	*** Total Agency Funding ***	\$115,800
16	Department of Revenue	
17	1004 Unrestricted General Fund Receipts	-54,300
18	*** Total Agency Funding ***	\$-54,300
19	Department of Transportation and Public Facilities	
20	1004 Unrestricted General Fund Receipts	1,067,000
21	*** Total Agency Funding ***	\$1,067,000
22	Alaska Court System	
23	1004 Unrestricted General Fund Receipts	526,900
24	*** Total Agency Funding ***	\$526,900
25	***** Total Budget *****	\$-14,891,100
26	(SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)	

HCS CSSB 18(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.	
3	Funding Source	Amount
4	Unrestricted General Funds	
5	1003 General Fund Match	390,000
6	1004 Unrestricted General Fund Receipts	-14,160,800
7	***Total Unrestricted General Funds***	\$-13,770,800
8	Designated General Funds	
9	1005 General Fund/Program Receipts	4,200
10	1141 Regulatory Commission of Alaska Receipts	-113,100
11	1153 State Land Disposal Income Fund	-350,000
12	1156 Receipt Supported Services	-49,100
13	1223 Commercial Charter Fisheries RLF	-4,500
14	1224 Mariculture RLF	-4,500
15	1225 Community Quota Entity RLF	-9,100
16	1227 Alaska Microloan ROF	-2,300
17	***Total Designated General Funds***	\$-528,400
18	Other Non-Duplicated Funds	
19	1024 Fish and Game Fund	396,300
20	1102 Alaska Industrial Development & Export	200,000
21	Authority Receipts	
22	1108 Statutory Designated Program Receipts	60,000
23	***Total Other Non-Duplicated Funds***	\$656,300
24	Federal Funds	
25	1002 Federal Receipts	-2,175,100
26	1188 Federal Unrestricted Receipts	2,554,900
27	***Total Federal Funds***	\$379,800
28	Other Duplicated Funds	
29	1007 Interagency Receipts	-88,000
30	1061 Capital Improvement Project Receipts	-1,540,000
31	***Total Other Duplicated Funds***	\$-1,628,000

HCS CSSB 18(FIN) am H, Sec. 9

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

HCS CSSB 18(FIN) am H, Sec. 9

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1 * **Sec. 10.** DEPARTMENT OF ADMINISTRATION. The sum of \$300,000 is appropriated
2 from the general fund to the Department of Administration for operating costs related to labor
3 contract negotiations and arbitration support for the fiscal years ending June 30, 2013,
4 June 30, 2014, and June 30, 2015.

5 * **Sec. 11.** DEPARTMENT OF FISH AND GAME. (a) Section 10, ch. 29, SLA 2008, page
6 67, lines 3 - 6, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
9 [INSTALLATION OF CAPSTONE	125,000	125,000
10 AVIONICS FOR] Wildlife Conservation		

11 Aircraft Maintenance (HD 1-40)

12 (b) Section 1, ch. 17, SLA 2012, page 117, lines 14 - 15, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
15 Wild/Hatchery Salmon	<u>5,500,000</u>	3,500,000	<u>2,000,000</u>
16 Management Tools (HD 1-40)	[3,500,000]		

17 * **Sec. 12.** DEPARTMENT OF LAW. (a) The sum of \$6,141,300 is appropriated from the
18 general fund to the Department of Law, civil division, deputy attorney general's office, for the
19 purpose of paying judgments and settlements against the state for the fiscal year ending
20 June 30, 2013.

21 (b) The amount necessary, after application of the amount appropriated in (a) of this
22 section, to pay judgments awarded against the state on or before June 30, 2013, is
23 appropriated from the general fund to the Department of Law, civil division, deputy attorney
24 general's office, for the purpose of paying judgments against the state for the fiscal year
25 ending June 30, 2013.

26 (c) The unexpended and unobligated balance, not to exceed \$2,000,000, of the
27 appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA
28 2012 (Department of Law, BP corrosion, outside counsel, document management, experts,
29 and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case -
30 \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining,
31 for outside counsel and experts for the fiscal year ending June 30, 2014.

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1 * Sec. 13. DEPARTMENT OF NATURAL RESOURCES. (a) Section 22(c), ch. 14, SLA
2 2009, as amended by sec. 11(c), ch. 1, FSSLA 2011, and sec. 12, ch. 5, SLA 2012, is
3 amended to read:

4 (c) Section 12, ch. 14, SLA 2009, lapses June 30, 2015 [2013].

5 (b) The amount necessary to pay for fire suppression activities, estimated to be
6 \$5,300,000, is appropriated from the general fund to the Department of Natural Resources,
7 fire suppression activities, for the fiscal year ending June 30, 2013.

8 * Sec. 14. DEPARTMENT OF REVENUE. (a) The unexpended and unobligated balances
9 of the following appropriations, estimated to be a total of \$9,764,000, are reappropriated to
10 the Alaska Housing Finance Corporation for the San Roberto and Mountain View
11 development project:

12 (1) sec. 4, ch. 30, SLA 2007, page 103, lines 16 - 17 (Department of Revenue,
13 Alaska Housing Finance Corporation, Loussac Manor renovation and replacement -
14 \$2,336,000);

15 (2) sec. 13, ch. 29, SLA 2008, page 157, lines 10 - 12 (Department of
16 Revenue, Alaska Housing Finance Corporation, AHFC Loussac Manor renovation and
17 replacement phase 2 - \$2,336,000); and

18 (3) sec. 1, ch. 15, SLA 2009, page 20, lines 16 - 18 (Department of Revenue,
19 Alaska Housing Finance Corporation, AHFC Loussac Manor renovation and replacement -
20 phase 3 - \$5,656,000).

21 (b) The unexpended and unobligated balance, estimated to be \$1,878,294, of the
22 appropriation made in sec. 1, ch. 5, FSSLA 2011, page 97, lines 20 - 23 (Department of
23 Revenue, payment card industry data security standards statewide compliance - \$2,000,000) is
24 reappropriated to the Department of Revenue for oil and gas fiscal systems analysis and work
25 related to the commercialization of oil and gas resources.

26 * Sec. 15. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The
27 sum of ~~\$750,000~~ ^{50,000} is appropriated from the general fund to the Department of Transportation
28 and Public Facilities for the purpose of paying costs associated with Ruth Burnett Sport Fish
29 Hatchery litigation for the fiscal years ending June 30, 2013, and June 30, 2014.

30 (b) The unexpended and unobligated balance on June 30, 2012, of the general fund
31 program receipts collected by the Department of Transportation and Public Facilities for the

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1 sale or lease of excess right-of-way is appropriated to the Department of Transportation and
2 Public Facilities for payment of federal highway program costs under 23 U.S.C. for the fiscal
3 year ending June 30, 2013.

4 (c) The unexpended and unobligated federal receipt balance, not to exceed
5 \$15,000,000, of the appropriation made in sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13,
6 and allocated on page 45, lines 13 - 16, as described in revised program 25-2-7797 in
7 compliance with the program review procedures of AS 37.07.080(h) (Department of
8 Transportation and Public Facilities, surface transportation program, national highway system
9 and non-national highway system pavement and bridge refurbishment - \$161,000,000) is
10 reappropriated to the Department of Transportation and Public Facilities for improvements at
11 the Ambler Airport.

12 (d) The unexpended and unobligated federal receipt balance, not to exceed
13 \$5,000,000, of the appropriation made in sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13,
14 and allocated on page 45, lines 13 - 16, as described in revised program 25-2-7797 in
15 compliance with the program review procedures of AS 37.07.080(h) (Department of
16 Transportation and Public Facilities, surface transportation program, national highway system
17 and non-national highway system pavement and bridge refurbishment - \$161,000,000) is
18 reappropriated to the Department of Transportation and Public Facilities for Kotzebue airport
19 and runway safety area improvements.

20 (e) The unexpended and unobligated federal receipt balance, not to exceed
21 \$40,000,000, of the appropriation made in sec. 1, ch. 159, SLA 2004, page 40, lines 12 - 13,
22 and allocated on page 45, lines 13 - 16, as described in revised program 25-2-7797 in
23 compliance with the program review procedures of AS 37.07.080(h) (Department of
24 Transportation and Public Facilities, surface transportation program, national highway system
25 and non-national highway system pavement and bridge refurbishment - \$161,000,000) is
26 reappropriated to the Department of Transportation and Public Facilities for Anchorage
27 Metropolitan Area Transportation Solutions, Dowling Road West extension and
28 reconstruction.

29 (f) If the amount available for appropriation in (c) - (e) of this section is less than
30 \$60,000,000, the appropriations made in (c) - (e) of this section shall be reduced in proportion
31 to the amount of the shortfall.

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1 * **Sec. 16. OFFICE OF THE GOVERNOR.** (a) The unexpended and unobligated balance,
2 estimated to be \$250,000, of the appropriation made in sec. 28(a), ch. 17, SLA 2012 (Office
3 of the Governor, redistricting board, legal and other costs relating to redistricting matters -
4 \$1,000,000) is reappropriated to the Office of the Governor, redistricting board, for legal and
5 other costs relating to redistricting matters for the fiscal years ending June 30, 2014, and
6 June 30, 2015.

7 (b) The unexpended and unobligated general fund balance, not to exceed \$500,000, of
8 the appropriation made in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page
9 17, line 13 (Office of the Governor, elections, elections - \$7,855,900) is reappropriated to the
10 Office of the Governor, elections, for redistricting costs for the fiscal years ending June 30,
11 2014, and June 30, 2015.

12 (c) The sum of \$1,750,000 is appropriated from the general fund to the Office of the
13 Governor, redistricting board, for legal and other costs relating to redistricting matters for the
14 fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015.

15 (d) The unexpended and unobligated balances, estimated to be a total of \$738,000, of
16 the appropriations made in sec. 1, ch. 15, SLA 2012, page 16, line 16 (Office of the Governor,
17 commissions/special offices - \$2,547,800), sec. 1, ch. 15, SLA 2012, page 16, line 18 (Office
18 of the Governor, executive operations - \$18,757,600), sec. 1, ch. 15, SLA 2012, page 16, lines
19 29 - 30 (Office of the Governor, Office of the Governor state facilities rent - \$1,221,800), and
20 sec. 1, ch. 15, SLA 2012, page 17, lines 3 - 4 (Office of the Governor, office of management
21 and budget - \$2,751,100), and the unexpended and unobligated balance, after the
22 appropriation made in (b) of this section, estimated to be \$75,000, of the appropriation made
23 in sec. 1, ch. 15, SLA 2012, page 17, line 12, and allocated on page 17, line 13 (Office of the
24 Governor, elections, elections - \$7,855,900) are reappropriated to the Office of the Governor
25 for facilities repairs and maintenance, security, and computer systems improvements.

26 * **Sec. 17. UNIVERSITY OF ALASKA.** (a) The proceeds from the sale of the Diplomacy
27 Building by the University of Alaska are appropriated to the University of Alaska for the
28 purchase and improvement of the Bragaw Office Complex in Anchorage.

29 (b) The proceeds of the revenue bonds issued by the University of Alaska for the
30 purchase and improvement of the Bragaw Office Complex in Anchorage are appropriated to
31 the University of Alaska for the purchase and improvement of the Bragaw Office Complex in

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1 Anchorage.

2 * **Sec. 18. DEBT AND OTHER OBLIGATIONS.** (a) Section 23(i), ch. 15, SLA 2012, is
3 amended to read:

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

SOURCE	AMOUNT
International Airports Revenue Fund	<u>\$22,078,578</u>
(AS 37.15.430(a))	[\$32,078,578]
<u>International Airports Construction Fund</u>	<u>10,000,000</u>
<u>(AS 37.15.420(a))</u>	
Passenger facility charge	8,700,000
AIAS 2010D [2012D] Build America Bonds	429,763
federal interest subsidy	

16 (b) Section 23(k), ch. 15, SLA 2012, is amended to read:

17 (k) The sum of **\$115,386,300** [\$120,386,300] is appropriated to the
18 Department of Education and Early Development for state aid for costs of school
19 construction under AS 14.11.100 for the fiscal year ending June 30, 2013, from the
20 following sources:

General fund	<u>\$93,586,300</u>
	[\$98,586,300]
School Fund (AS 43.50.140)	21,800,000

24 * **Sec. 19. RATIFICATIONS OF CERTAIN EXPENDITURES.** The expenditures by the
25 Department of Natural Resources for fire suppression for the fiscal year ending June 30, 2012
26 (AR 37313-12 Fire General Fund) are ratified in the amount of \$2,927,446.05.

27 * **Sec. 20. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
28 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
29 program receipts as defined in AS 44.21.045(b), receipts of the University of Alaska as
30 described in AS 37.05.146(b)(2), receipts of commercial fisheries test fishing operations
31 under AS 37.05.146(c)(21), corporate receipts of the Alaska Housing Finance Corporation,

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1 corporate receipts of the Alaska Aerospace Corporation, Exxon Valdez oil spill trust receipts
2 as defined in AS 37.05.146(b)(4), and receipts of the Alaska Fire Standards Council under
3 AS 37.05.146(b)(5), that exceed the amounts appropriated by this Act are appropriated
4 conditioned on compliance with the program review provisions of AS 37.07.080(h).

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

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

12 * Sec. 21. FUND CAPITALIZATION. (a) The sum of \$25,000,000 is appropriated from the
13 general fund to the Alaska Gasline Inducement Act reimbursement fund (AS 43.90.400(a))
14 for the natural gas pipeline project construction inducement under AS 43.90.110(a)(1).

15 (b) The sum of \$2,000,000 is appropriated from the general fund to the emerging
16 energy technology fund (AS 42.45.375).

17 (c) The sum of \$3,400,000 is appropriated from the general fund to the disaster relief
18 fund (AS 26.23.300(a)).

19 ~~SRP (d) The sum of \$10,000,000 is appropriated from the general fund to the Knik Arm~~
20 ~~Crossing fund (AS 19.75.345).~~

21 (e) The unexpended and unobligated balances, estimated to be a total of \$25,004,947,
22 of the appropriations made in sec. 1, ch. 17, SLA 2012, page 131, lines 13 - 16 (Department
23 of Revenue, Alaska Housing Finance Corporation, Alaska Gasline Development Corporation,
24 year 3 in-state gas project - \$21,000,000) and sec. 4, ch. 5, FSSLA 2011, page 137, line 32,
25 through page 138, line 4 (Department of Revenue, Alaska Housing Finance Corporation,
26 Alaska Gasline Development Corporation, year 2 in-state gas project - \$21,000,000) are
27 reappropriated to the in-state natural gas pipeline fund (AS 31.25.100).

28 (f) The sum of \$25,000,000 is appropriated from the Alaska Housing Capital
29 Corporation account to the in-state natural gas pipeline fund (AS 31.25.100).

30 * Sec. 22. FUND TRANSFERS. (a) The sum of \$25,000,000 is appropriated from the
31 general fund to the renewable energy grant fund (AS 42.45.045(a)).

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1 (b) The sum of \$35,200,000 is appropriated from the general fund to the regional
2 educational attendance area school fund (AS 14.11.030(a)).

3 (c) An amount equal to the revenue collected from the following sources during the
4 fiscal year ending June 30, 2013, is appropriated to the fish and game fund (AS 16.05.100):

5 (1) range fees collected at shooting ranges operated by the Department of Fish
6 and Game (AS 16.05.050(a)(15)), estimated to be \$303,900;

7 (2) receipts from the sale of waterfowl conservation stamp limited edition
8 prints (AS 16.05.826(a)), estimated to be \$5,000;

9 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),
10 estimated to be \$87,400.

11 (d) The sum of \$618,300, is appropriated from the general fund to the regional
12 educational attendance area and small municipal school district school fund (AS 14.11.030).

13 * Sec. 23. INSURANCE CLAIMS. The amounts to be received in settlement of insurance
14 claims for losses and the amounts to be received as recovery for losses are appropriated from
15 the general fund to the

16 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or

17 (2) appropriate state agency to mitigate the loss.

18 * Sec. 24. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT
19 PROGRAM. The amount received by the National Petroleum Reserve - Alaska special
20 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
21 August 31, 2013, estimated to be \$3,876,868, is appropriated from that fund to the
22 Department of Commerce, Community, and Economic Development for capital project grants
23 under the National Petroleum Reserve - Alaska impact grant program to the following
24 municipalities in the amounts stated:

MUNICIPALITY	PROJECT	ALLOCATION
(1) City of Anaktuvuk Pass	General operations	\$257,703
(2) City of Barrow	Public facilities operations and maintenance	906,142
(3) North Slope Borough	National Petroleum Reserve - Alaska village comprehensive land use plans	400,000

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1	(4) City of Atkasuk	Local government operations	489,233
2		and youth program	
3	(5) North Slope Borough	Mayor's job program	300,751
4	(6) City of Nuiqsut	Local government operations	375,000
5		and maintenance	
6	(7) City of Nuiqsut	Youth center operations	200,000
7		and maintenance	
8	(8) City of Wainwright	Wainwright local government	325,000
9		operations	
10	(9) City of Wainwright	Wainwright youth program	323,119
11	(10) North Slope Borough	Workforce development	299,920
12		program	

13 * **Sec. 25.** DEPARTMENT OF ADMINISTRATION. The sum of \$35,000,000 is
14 appropriated from the proceeds of the sale of certificates of participation to the Department of
15 Administration for the Alaska Native Tribal Health Consortium to design and construct a
16 residential housing facility to serve the Anchorage campus of the Alaska Native Medical
17 Center.

18 * **Sec. 26.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
19 DEVELOPMENT. (a) The unexpended and unobligated balance, not to exceed \$1,750,000,
20 of the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 136, lines 31 - 33 (Alaska
21 Energy Authority, Akiak community electrical generation system upgrade - \$4,000,000) is
22 reappropriated to the Alaska Energy Authority for payment as a grant to the Village of
23 Atmautluak for upgrades to rural power systems.

24 (b) The unexpended and unobligated balance, not to exceed \$57,500,000, of the
25 appropriation made in sec. 2, ch. 15, SLA 2012, page 48, lines 10 - 16 (SB 25, fund
26 capitalization, AIDEA sustainable energy transmission and supply development fund -
27 \$125,000,000) is reappropriated to the Department of Commerce, Community, and Economic
28 Development, Alaska Industrial Development and Export Authority, to advance the use of
29 North Slope natural gas for a liquefied natural gas production and distribution system.

30 (c) The unexpended and unobligated balance, estimated to be \$500,000, of the
31 appropriation made in sec. 4, ch. 5, FSSLA 2011, page 126, lines 18 - 22 (Department of

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1 Commerce, Community, and Economic Development, Alaska Industrial Development and
2 Export Authority, coal to liquids certification project - \$500,000) is reappropriated to the
3 Alaska Industrial Development and Export Authority for conducting a gas-to-liquids
4 feasibility study.

5 (d) The sum of \$19,100,000 is appropriated from receipts of the Alaska Housing
6 Capital Corporation created under AS 18.56.086 to the Alaska Railroad Corporation for the
7 positive train control project.

8 * **Sec. 27.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The
9 unexpended and unobligated balances, estimated to be a total of \$15,653,451, of the
10 appropriations made in sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and allocated on
11 page 136, lines 15 - 16 (Department of Education and Early Development, school
12 construction grant fund (AS 14.11.005), Susitna Valley High School replacement -
13 \$19,099,558), and sec. 13, ch. 29, SLA 2008, page 136, lines 24 - 25, and allocated on page
14 137, lines 25 - 27 (Department of Education and Early Development, major maintenance
15 grant fund (AS 14.11.007), Petersburg Elementary School roof replacement - \$900,582) are
16 reappropriated to the major maintenance grant fund (AS 14.11.007) for payment by the
17 Department of Education and Early Development as a grant under AS 14.11.007 to the Lower
18 Kuskokwim School District for major maintenance at Tununak K-12 School.

19 (b) The unexpended and unobligated balance, estimated to be \$1,923,207, of the
20 appropriation made in sec. 4, ch. 30, SLA 2007, page 89, lines 15 - 18 (Department of
21 Education and Early Development, Howard Valentine K-12 school replacement completion,
22 Coffman Cove - \$1,923,207) is reappropriated to the Department of Education and Early
23 Development for construction of an aquatic center at Mt. Edgecumbe High School.

24 (c) The sum of \$21,000,000 is appropriated from the general fund to the Department
25 of Education and Early Development to be distributed as capital grants to school districts
26 according to the average daily membership for each district adjusted under
27 AS 14.17.410(b)(1)(A) - (D) for student safety and security enhancement, and, for school
28 districts with an average daily membership of 4,500 or less, for student safety and security
29 enhancement and for fixed costs and energy relief.

30 * **Sec. 28.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a) The
31 unexpended and unobligated balances, estimated to be a total of \$359,541, of the following

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1 appropriations are reappropriated to the Department of Environmental Conservation for
2 project administration of water quality enhancement, water supply, sewage, and solid waste
3 facilities grants to municipalities:

4 (1) sec. 1, ch. 82, SLA 2006, page 66, lines 14 - 15, and allocated on page 66,
5 lines 24 - 26 (Department of Environmental Conservation, water and wastewater
6 infrastructure projects, Anchorage loop water transmission main phase 4 matching grant -
7 \$2,807,318);

8 (2) sec. 1, ch. 82, SLA 2006, page 66, lines 14 - 15, and allocated on page 67,
9 lines 24 - 26 (Department of Environmental Conservation, water and wastewater
10 infrastructure projects, Homer water treatment plant upgrades matching grant - \$1,062,727);

11 (3) sec. 1, ch. 82, SLA 2006, page 66, lines 14 - 15, and allocated on page 69,
12 lines 25 - 27 (Department of Environmental Conservation, water and wastewater
13 infrastructure projects, Sitka Kimsham Landfill closure matching grant - \$1,220,356);

14 (4) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 90,
15 lines 12 - 14 (Department of Environmental Conservation, water and wastewater
16 infrastructure projects, Anchorage - loop water transmission main, phase IV - \$3,060,000);

17 (5) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 90,
18 lines 15 - 16 (Department of Environmental Conservation, water and wastewater
19 infrastructure projects, Anchorage - Pump Station 10 upgrade - \$1,545,000);

20 (6) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 91,
21 lines 3 - 5 (Department of Environmental Conservation, water and wastewater infrastructure
22 projects, Homer - water treatment plant upgrade, phase III - \$1,310,160);

23 (7) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 91,
24 lines 20 - 23 (Department of Environmental Conservation, water and wastewater
25 infrastructure projects, Kodiak - Aleutian Home water and sewer replacement, phase II -
26 \$1,525,400);

27 (8) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 92,
28 lines 10 - 12 (Department of Environmental Conservation, water and wastewater
29 infrastructure projects, Sitka - Japonski Island submarine water crossing - \$776,300);

30 (9) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page
31 139, lines 21 - 22 (Department of Environmental Conservation, municipal water, sewage, and

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1 solid waste facilities grants (AS 46.03.030), Homer, water treatment plant upgrade -
2 \$1,236,000);

3 (10) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page
4 140, lines 5 - 8 (Department of Environmental Conservation, municipal water, sewage, and
5 solid waste facilities grants (AS 46.03.030), Kodiak, Aleutian Homes water and sewer
6 replacement phase IV - \$1,297,800); and

7 (11) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page
8 140, lines 21 - 24 (Department of Environmental Conservation, municipal water, sewage, and
9 solid waste facilities grants (AS 46.03.030), Palmer, wastewater treatment plant
10 improvements design - \$148,781).

11 (b) The unexpended and unobligated balance, estimated to be \$900,000, of the
12 appropriation made in sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on
13 page 82, lines 7 - 9 (Department of Environmental Conservation, municipal water, sewage,
14 and solid waste facilities grants, Kodiak, ultraviolet secondary water treatment facility -
15 \$3,616,200) is reappropriated to the Department of Environmental Conservation for the
16 Kodiak ultraviolet secondary water treatment facility and for replacing and upgrading the
17 pump house in Monashka Bay.

18 * **Sec. 29.** DEPARTMENT OF FISH AND GAME. The unexpended and unobligated
19 balance, estimated to be \$2,000,000, of the appropriation made in sec. 10, ch. 29, SLA 2008,
20 page 67, lines 17 - 18, (Department of Fish and Game, Kodiak Near Island facility -
21 \$2,000,000) is reappropriated to the Department of Fish and Game for a licensing system.

22 * **Sec. 30.** DEPARTMENT OF NATURAL RESOURCES. The unexpended and
23 unobligated balance, estimated to be \$300,000, of the appropriation made in sec. 24(b), ch. 5,
24 FSSLA 2011 (Department of Commerce, Community, and Economic Development,
25 economic development, phytosanitary testing of seed potatoes through the University of
26 Alaska Fairbanks plant materials laboratory as required by the negotiated trade protocol with
27 China - \$600,000) is reappropriated to the Department of Natural Resources, division of
28 agriculture, plant materials center, for seed potato testing, promotion, and education for the
29 purposes of potato export for the fiscal years ending June 30, 2014, and June 30, 2015.

30 * **Sec. 31.** DEPARTMENT OF PUBLIC SAFETY. The unexpended and unobligated
31 balances, estimated to be a total of \$339,000, of the appropriations made in sec. 1, ch. 5,

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1 FSSLA 2011, page 96, lines 4 - 5 (Department of Public Safety, Anchorage aircraft hangar
2 improvements - \$1,000,000) and sec. 1, ch. 5, FSSLA 2011, page 96, lines 17 - 19, and
3 allocated on page 96, lines 20 - 21 (Department of Public Safety, statewide facilities
4 maintenance, repairs, and improvements, Anchorage aircraft hangar air compressor - \$75,000)
5 are reappropriated to the Department of Public Safety for repair and renovation of the Bethel
6 Public Safety hangar.

7 * Sec. 32. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The
8 unexpended and unobligated balances, estimated to be a total of \$4,641,368, of the
9 appropriations made in sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page
10 134, lines 25 - 27 (Department of Transportation and Public Facilities, safety, Dalton
11 Highway Corridor aviation improvements - \$3,000,000), sec. 10, ch. 29, SLA 2008, page 78,
12 lines 16 - 18 (Department of Transportation and Public Facilities, Seward Highway: milepost
13 86 - Kern Creek culverts - \$3,000,000), and sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33
14 (Department of Transportation and Public Facilities, striping and marking performance
15 improvements - \$1,000,000) are reappropriated to the Department of Transportation and
16 Public Facilities for construction of sand storage buildings in the central region.

17 (b) The unexpended and unobligated balances, estimated to be a total of \$5,397,059,
18 of the appropriations made in sec. 1, ch. 135, SLA 2000, page 38, lines 15 - 16, and allocated
19 on page 38, line 17 (Department of Transportation and Public Facilities, national highway
20 system program (NHS) construction, NHS state match - \$10,647,088), sec. 17(a), ch. 1,
21 SSSLA 2002 (Department of Transportation and Public Facilities, federal aid highway
22 program state match - \$8,107,480), and sec. 1, ch. 17, SLA 2012, page 133, line 28, and
23 allocated on page 133, lines 31 - 33 (Department of Transportation and Public Facilities,
24 roads to resources, Klondike Industrial Highway ore haul refurbishment - \$2,500,000) are
25 reappropriated to the Department of Transportation and Public Facilities for the Juneau access
26 project.

27 ~~Sec. 32. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (c) The unexpended and unobligated balance, not to exceed \$1,700,000 of the~~
28 ~~estimated balance of \$1,800,000, of the appropriation made in sec. 1, ch. 82, SLA 2006, page~~
29 ~~85, lines 9 - 10 (Department of Transportation and Public Facilities, Corps of Engineers,~~
30 ~~harbor program - \$9,250,000) is reappropriated to the Department of Transportation and~~
31 ~~Public Facilities for replacement of the Kotzebue Swan Lake harbor moorage.~~

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1 (d) The unexpended and unobligated balance, after the appropriation made in (c) of
2 this section, estimated to be \$1,800,000, of the appropriation made in sec. 1, ch. 82, SLA
3 2006, page 85, lines 9 - 10 (Department of Transportation and Public Facilities, Corps of
4 Engineers, harbor program - \$9,250,000) is reappropriated to the Department of
5 Transportation and Public Facilities for the prototypical design and site acquisition of
6 maintenance and operations stations in Haines, Palmer, Delta, and Northway.

7 (e) The unexpended and unobligated balance, not to exceed \$400,000 of the estimated
8 balance of \$644,000, of the appropriation made in sec. 13, ch. 29, SLA 2008, page 160, lines
9 13 - 14, and allocated on page 160, lines 28 - 29 (Department of Transportation and Public
10 Facilities, municipal harbor facility grant fund (AS 29.60.800), Portage Cove harbor floats,
11 Haines - \$3,285,425) is reappropriated to the Department of Transportation and Public
12 Facilities for the prototypical design and site acquisition of maintenance and operations
13 stations in Haines, Palmer, Delta, and Northway.

14 (f) The unexpended and unobligated balance, after the appropriation made in (e) of
15 this section, estimated to be \$644,000, of the appropriation made in sec. 13, ch. 29, SLA
16 2008, page 160, lines 13 - 14, and allocated on page 160, lines 28 - 29 (Department of
17 Transportation and Public Facilities, municipal harbor facility grant fund (AS 29.60.800),
18 Portage Cove harbor floats, Haines - \$3,285,425) is reappropriated to the Department of
19 Transportation and Public Facilities to construct a road to Tanana.

20 * Sec. 33. HOUSE DISTRICTS 1 - 5. (a) The unexpended and unobligated balances,
21 estimated to be a total of \$828,226, of the appropriations made in sec. 1, ch. 5, FSSLA 2011,
22 page 31, lines 6 - 8 (Fairbanks North Star Borough, Arctic Winter Games Host Society -
23 \$1,000,000) and sec. 40(d), ch. 5, FSSLA 2011 (Fairbanks North Star Borough, Arctic Winter
24 Games - \$19,851) are reappropriated to the Department of Commerce, Community, and
25 Economic Development for payment as a grant under AS 37.05.316 to the Fairbanks 2014
26 Arctic Winter Games Host Society for hosting the Arctic Winter Games.

27 (b) The unexpended and unobligated balance, estimated to be \$225,000, of the
28 appropriation made in sec. 1, ch. 17, SLA 2012, page 21, lines 26 - 27 (Fairbanks, city hall
29 window upgrade - \$475,000) is reappropriated to the Department of Commerce, Community,
30 and Economic Development for payment as a grant under AS 37.05.315 to the City of
31 Fairbanks for construction of additions to the public works facility for disaster recovery and

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1 warm storage, and for construction of an addition to the police station.

2 (c) The unexpended and unobligated balance, estimated to be \$456,943, of the
3 appropriation made in sec. 4(c), ch. 82, SLA 2006, page 119, lines 21 - 24 (Fairbanks North
4 Star Borough, borough-wide road improvements and upgrades - \$3,765,500) is reappropriated
5 to the Department of Commerce, Community, and Economic Development for payment as a
6 grant under AS 37.05.315 to the Fairbanks North Star Borough for road maintenance in the
7 road service areas to be allocated in proportion to the number of miles in each road service
8 area. Not more than six percent of the appropriation may be used by the Fairbanks North Star
9 Borough for administrative costs.

10 (d) The unexpended and unobligated balance, estimated to be \$4,970, of the
11 appropriation made in sec. 13, ch. 29, SLA 2008, page 122, lines 5 - 8 (Fairbanks North Star
12 Borough, Borda Service Area road project - \$128,000) is reappropriated to the Department of
13 Commerce, Community, and Economic Development for payment as a grant under
14 AS 37.05.315 to the Fairbanks North Star Borough for road maintenance in the Borda Road
15 Service Area. Not more than six percent of the appropriation may be used by the Fairbanks
16 North Star Borough for administrative costs.

17 (e) The unexpended and unobligated balance, not to exceed \$412,000, of the
18 appropriation made in sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy
19 Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000) is
20 reappropriated to the Department of Commerce, Community, and Economic Development for
21 payment as a grant under AS 37.05.315 to the Fairbanks North Star Borough, Fairbanks North
22 Star Borough School District, for conversion of the school heating system to a natural gas
23 heating system.

24 (f) The unexpended and unobligated balance, not to exceed \$50,000, of the
25 appropriation made in sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy
26 Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000) is
27 reappropriated to the Department of Commerce, Community, and Economic Development for
28 payment as a grant under AS 37.05.316 to the Pleasant Valley Community Association for
29 phase II and phase III construction on the Pleasant Valley Community Center.

30 (g) The unexpended and unobligated balance, not to exceed \$38,000, of the
31 appropriation made in sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy

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1 Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000) is
2 reappropriated to the Department of Commerce, Community, and Economic Development for
3 payment as a grant under AS 37.05.315 to the Fairbanks North Star Borough, Fairbanks North
4 Star Borough School District, for classroom upgrades at Weller Elementary School.

5 (h) The unexpended and unobligated balance, not to exceed \$50,000, of the
6 appropriation made in sec. 1, ch. 17, SLA 2012, page 5, lines 26 - 29 (Alaska Energy
7 Authority, Ticasuk Brown and Badger Road elementary schools pellet boilers - \$550,000) is
8 reappropriated to the Department of Commerce, Community, and Economic Development for
9 payment as a grant under AS 37.05.315 to the Fairbanks North Star Borough, Fairbanks North
10 Star Borough School District, for classroom upgrades at Two Rivers School.

11 (i) If the amount available for appropriation in (e) - (h) of this section is less than
12 \$550,000, the appropriations made in (e) - (h) of this section shall be reduced in proportion to
13 the amount of the shortfall.

14 (j) The unexpended and unobligated balance, estimated to be \$75,000, of the
15 appropriation made in sec. 1, ch. 5, FSSLA 2011, page 57, lines 16 - 18 (Don Bennett
16 shooting range, range construction - \$75,000) is reappropriated to the Department of
17 Commerce, Community, and Economic Development for payment as a grant under
18 AS 37.05.316 to the Alaska Peace Officers Association, Inc., Farthest North Chapter, for
19 construction and remodel of the existing building.

20 (k) The unexpended and unobligated balance, estimated to be \$5,315, of the
21 appropriation made in sec. 10, ch. 29, SLA 2008, page 53, lines 4 - 8 (Fairbanks North Star
22 Borough, Lathrop High School library book security system replacement - \$19,000) is
23 reappropriated to the Department of Commerce, Community, and Economic Development for
24 payment as a grant under AS 37.05.315 to the Fairbanks North Star Borough for upgrades to
25 the fire alarm system in the Pioneer Park building.

26 * Sec. 34. HOUSE DISTRICTS 1 - 11. (a) The unexpended and unobligated balance, not to
27 exceed \$678,891 of the estimated balance of \$3,308,891, of the appropriation made in sec. 1,
28 ch. 17, SLA 2012, page 85, lines 26 - 30 (Golden Valley Electrical Association, liquefied
29 natural gas facility engineering and design - \$3,750,000) is reappropriated to the Department
30 of Commerce, Community, and Economic Development for payment as a grant under
31 AS 37.05.315 to the Fairbanks North Star Borough for safety upgrades to the parking lot at

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1 Weller Elementary School.

2 (b) The unexpended and unobligated balance, not to exceed \$1,000,000 of the
3 estimated balance of \$3,308,891, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
4 85, lines 26 - 30 (Golden Valley Electrical Association, liquefied natural gas facility
5 engineering and design - \$3,750,000) is reappropriated to the Department of Commerce,
6 Community, and Economic Development for payment as a grant under AS 37.05.316 to the
7 Fairbanks 2014 Arctic Winter Games Host Society for the 2014 Arctic Winter Games.

8 (c) The unexpended and unobligated balance, not to exceed \$880,000 of the estimated
9 balance of \$3,308,891, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 85, lines
10 26 - 30 (Golden Valley Electrical Association, liquefied natural gas facility engineering and
11 design - \$3,750,000) is reappropriated to the Department of Commerce, Community, and
12 Economic Development for payment as a grant under AS 37.05.315 to the Fairbanks North
13 Star Borough for replacement of Ryan Middle School.

14 (d) The unexpended and unobligated balance, not to exceed \$750,000 of the estimated
15 balance of \$3,308,891, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 85, lines
16 26 - 30 (Golden Valley Electrical Association, liquefied natural gas facility engineering and
17 design - \$3,750,000) is reappropriated to the Department of Commerce, Community, and
18 Economic Development for payment as a grant under AS 37.05.315 to the Matanuska-Susitna
19 Borough for the Matanuska-Susitna School District to expand the Air Force JROTC program.

20 (e) If the amount available for appropriation in (a) - (d) of this section is less than
21 \$3,308,891, the appropriations made in (a) - (d) of this section shall be reduced in proportion
22 to the amount of the shortfall.

23 * **Sec. 35.** HOUSE DISTRICT 6. The unexpended and unobligated balances, estimated to
24 be a total of \$2,500,000, of the appropriations made in sec. 7, ch. 29, SLA 2008, page 26, line
25 33, through page 27, line 4 (Valdez, new harbor and uplands development - \$2,000,000) and
26 sec. 10, ch. 29, SLA 2008, page 62, lines 7 - 8 (Valdez, small boat harbor expansion -
27 \$500,000) are reappropriated to the Department of Commerce, Community, and Economic
28 Development for payment as a grant under AS 37.05.315 to the City of Valdez for
29 improvements to the boat harbor.

30 * **Sec. 36.** HOUSE DISTRICTS 7 - 9. (a) Section 13, ch. 43, SLA 2010, page 138, lines 20 -
31 23, is amended to read:

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	APPROPRIATION	GENERAL
	ITEMS	FUND
3 Palmer Senior Citizens Center, Inc. -	6,000,000	6,000,000

4 Palmer Senior Citizens Center and
5 Other Infrastructure for Senior Services
6 (HD 13-16)

7 (b) The unexpended and unobligated balance, estimated to be \$36,200, of the
8 appropriation made in sec. 13, ch. 29, SLA 2008, page 90, lines 11 - 15 (Alaska State Fair,
9 non-porous floor, sprinkler system and building upgrades and maintenance - \$500,000) is
10 reappropriated to the Department of Commerce, Community, and Economic Development for
11 payment as a grant under AS 37.05.316 to the Alaska State Fair, Inc., for roof replacement.

12 (c) The unexpended and unobligated balances, estimated to be a total of \$2,716,645,
13 of the appropriations made in sec. 4, ch. 30, SLA 2007, page 88, lines 23 - 24 (Wasilla, South
14 Mack Drive extension - \$2,000,000) and sec. 13, ch. 29, SLA 2008, page 133, lines 20 - 21
15 (Wasilla, South Mack Drive extension - \$2,000,000) are reappropriated to the Department of
16 Commerce, Community, and Economic Development for payment as a grant under
17 AS 37.05.315 to the City of Wasilla for the extension of South Mack Drive.

18 * **Sec. 37.** HOUSE DISTRICTS 11 - 27. (a) The unexpended and unobligated balance,
19 estimated to be \$2,925, of the appropriation made in sec. 13, ch. 29, SLA 2008, page 95, lines
20 20 - 22 (Food Bank of Alaska, Free Methodist Church food distribution - \$5,000) is
21 reappropriated to the Department of Commerce, Community, and Economic Development for
22 payment as a grant under AS 37.05.316 to Bean's Cafe, Inc., for the children's lunchbox
23 prepared meals program at the Boys and Girls Club Northeast Community Center.

24 (b) The unexpended and unobligated balance, estimated to be \$56,127, of the
25 appropriation made in sec. 10, ch. 43, SLA 2010, page 75, lines 11 - 13 (Anchorage, Latouche
26 and Annapolis pedestrian safety - \$215,000) is reappropriated to the Department of
27 Commerce, Community, and Economic Development for payment as a grant under
28 AS 37.05.315 to the Municipality of Anchorage for pedestrian safety improvements on Zarvis
29 Place.

30 (c) The unexpended and unobligated balance, estimated to be \$16,536, of the
31 appropriation made in sec. 13, ch. 29, SLA 2008, page 111, lines 24 - 27 (Anchorage,

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1 Mountain View Drive pedestrian safety, Flower Street to McCarrey Street - \$90,000) is
2 reappropriated to the Department of Commerce, Community, and Economic Development for
3 payment as a grant under AS 37.05.316 to the Federation of Community Councils, Inc., for
4 the Mountain View Community Council for the Mountain View cleanup.

5 (d) The unexpended and unobligated balance, estimated to be \$3,590, of the
6 appropriation made in sec. 10, ch. 29, SLA 2008, page 45, lines 17 - 20 (Anchorage, Baxter
7 Elementary School, exterior panel upgrade - \$30,000) is reappropriated to the Department of
8 Commerce, Community, and Economic Development for payment as a grant under
9 AS 37.05.316 to the Anchorage School District for the purchase of equipment for Baxter
10 Elementary School.

11 (e) Section 1, ch. 17, SLA 2012, page 67, lines 30 - 32, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
14 Anchorage School District - Service	840,000	840,000
15 High School Track Improvements		
16 <u>and Stadium Amenities</u> (HD 16-32)		

17 (f) Section 10, ch. 5, FSSLA 2011, page 145, lines 18 - 20, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
20 Anchorage - Service High School	2,100,000	2,100,000
21 Field Turf <u>and Stadium Amenities</u>		
22 (HD 16-32)		

23 (g) The unexpended and unobligated balances, estimated to be a total of \$290,000, of
24 the appropriations made in sec. 1, ch. 5, FSSLA 2011, page 59, lines 21 - 25 (Federation of
25 Community Councils, Inc., recreational upgrades to Abbott Loop Community Park - \$50,000)
26 and sec. 1, ch. 17, SLA 2012, page 83, lines 28 - 31 (Federation of Community Councils,
27 recreational upgrades to Abbott Loop Community Park - \$240,000) are reappropriated to the
28 Department of Commerce, Community, and Economic Development for payment as a grant
29 under AS 37.05.316 to the Anchorage Soil and Water Conservation District for recreational
30 upgrades to Abbott Loop Community Park.

31 (h) The unexpended and unobligated balance, estimated to be \$75,000, of the

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1 appropriation made in sec. 1, ch. 17, SLA 2012, page 83, lines 17 - 19 (Federation of
2 Community Councils, Meadow Park rehabilitation - \$75,000) is reappropriated to the
3 Department of Commerce, Community, and Economic Development for payment as a grant
4 under AS 37.05.316 to the Anchorage Soil and Water Conservation District for rehabilitation
5 of Meadow Park.

6 (i) The unexpended and unobligated balance, estimated to be \$100,000, of the
7 appropriation made in sec. 1, ch. 17, SLA 2012, page 13, lines 17 - 19 (Anchorage, Fire
8 Station Number 14 drive through access - \$100,000) is reappropriated to the Department of
9 Commerce, Community, and Economic Development for payment as a grant under
10 AS 37.05.315 to the Municipality of Anchorage for Fire Station Number 14 building
11 renovation and equipment purchase and installation.

12 (j) The unexpended and unobligated balance, estimated to be \$49,000, of the
13 appropriation made in sec. 1, ch. 30, SLA 2007, page 39, line 33, through page 40, line 3
14 (Anchorage, Canary Court area drainage - \$50,000) is reappropriated to the Department of
15 Commerce, Community, and Economic Development for payment as a grant under
16 AS 37.05.315 to the Municipality of Anchorage for drainage improvements on Furrow Creek
17 at Clipper Ship Court and Mariner Drive.

18 (k) The unexpended and unobligated balance, estimated to be \$32,964, of the
19 appropriation made in sec. 10, ch. 29, SLA 2008, page 46, lines 12 - 14 (Anchorage, Canal
20 Street at Victoria Court drain improvements - \$150,000) is reappropriated to the Department
21 of Commerce, Community, and Economic Development for payment as a grant under
22 AS 37.05.315 to the Municipality of Anchorage for drainage improvements on Jewel Lake
23 Road.

24 (l) The unexpended and unobligated balance, not to exceed \$700,000, of the
25 appropriation made in sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave.
26 upgrade - Brayton to Lake Otis Pkwy - \$9,700,000) is reappropriated to the Department of
27 Commerce, Community, and Economic Development for payment as a grant under
28 AS 37.05.316 to the Cougar Gridiron Booster Club for field improvements and lighting at
29 Service High School.

30 (m) The unexpended and unobligated balance, not to exceed \$200,000, of the
31 appropriation made in sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave.

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1 upgrade - Brayton to Lake Otis Pkwy - \$9,700,000) is reappropriated to the Department of
2 Commerce, Community, and Economic Development for payment as a grant under
3 AS 37.05.316 to the Anchorage School District for improvements to the hockey rink at
4 O'Malley Elementary School.

5 (n) The unexpended and unobligated balance, not to exceed \$150,000, of the
6 appropriation made in sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave.
7 upgrade - Brayton to Lake Otis Pkwy - \$9,700,000) is reappropriated to the Department of
8 Commerce, Community, and Economic Development for payment as a grant under
9 AS 37.05.316 to the Anchorage School District for improvements to the Service High School
10 pool.

11 (o) The unexpended and unobligated balance, not to exceed \$50,000, of the
12 appropriation made in sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave.
13 upgrade - Brayton to Lake Otis Pkwy - \$9,700,000) 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 Alaska Search and Rescue Association for Alaska Incident Management
16 Team response kit creation and implementation.

17 (p) The unexpended and unobligated balance, not to exceed \$25,000, of the
18 appropriation made in sec. 4, ch. 30, SLA 2007, page 86, lines 27 - 29 (Anchorage, 72nd Ave.
19 upgrade - Brayton to Lake Otis Pkwy - \$9,700,000) is reappropriated to the Department of
20 Commerce, Community, and Economic Development for payment as a grant under
21 AS 37.05.315 to the Municipality of Anchorage for the purchase of equipment for the Service
22 High School rifle team.

23 (q) If the amount available for appropriation in (l) - (p) of this section is less than
24 \$1,125,000, the appropriations made in (l) - (p) of this section shall be reduced in proportion
25 to the amount of the shortfall.

26 (r) The unexpended and unobligated balance, estimated to be \$3,504,825, of the
27 appropriation made in sec. 7, ch. 29, SLA 2008, page 21, lines 30 - 32 (Anchorage, Mountain
28 Air Drive/Hillside Drive extension - \$4,500,000) is reappropriated to the Department of
29 Commerce, Community, and Economic Development for payment as a grant under
30 AS 37.05.315 to the Municipality of Anchorage for improvements and safety upgrades at the
31 intersection on Goldenview Drive from Rabbit Creek to Romania Drive.

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1 (s) The unexpended and unobligated balance, not to exceed \$250,000 of the total
2 estimated balance of \$2,100,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
3 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000) is
4 reappropriated to the Department of Commerce, Community, and Economic Development for
5 payment as a grant under AS 37.05.316 to the Alaska Brain Injury Network, Inc., for research
6 and information analysis.

7 (t) The unexpended and unobligated balance, not to exceed \$100,000 of the total
8 estimated balance of \$2,100,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
9 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000) is
10 reappropriated to the Department of Commerce, Community, and Economic Development for
11 payment as a grant under AS 37.05.315 to the Municipality of Anchorage for safety upgrades
12 and field repair at Papago Park.

13 (u) The unexpended and unobligated balance, not to exceed \$300,000 of the total
14 estimated balance of \$2,100,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
15 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000) is
16 reappropriated to the Department of Commerce, Community, and Economic Development for
17 payment as a grant under AS 37.05.316 to the Angelus Memorial Park Cemetery, Inc., for
18 connecting the offices to city sewer and water, to repair and pave roadways, for landscaping,
19 and to purchase entry flag poles.

20 (v) The unexpended and unobligated balance, not to exceed \$120,000 of the total
21 estimated balance of \$2,100,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
22 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000) is
23 reappropriated to the Department of Commerce, Community, and Economic Development for
24 payment as a grant under AS 37.05.316 to the Fraternal Order of Alaska State Troopers, Inc.,
25 to organize, research, and display artifacts.

26 (w) The unexpended and unobligated balance, not to exceed \$80,000 of the total
27 estimated balance of \$2,100,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
28 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000) is
29 reappropriated to the Department of Commerce, Community, and Economic Development for
30 payment as a grant under AS 37.05.316 to the Alaska Library Network for the Alaska history
31 global web project.

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1 (x) The unexpended and unobligated balance, not to exceed \$200,000 of the total
2 estimated balance of \$2,100,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page
3 17, lines 10 - 12 (Anchorage, South Anchorage sports park facility - \$4,000,000) is
4 reappropriated to the Alaska Legislature, Legislative Council, for the Alaska Arctic Policy
5 Commission for contract services, supplies, and personnel for the fiscal year ending June 30,
6 2014.

7 (y) If the amount available for reappropriation under (s) - (x) of this section is less
8 than \$1,050,000, then the reappropriations made by (s) - (x) of this section shall be reduced in
9 proportion to the amount of the shortfall.

10 (z) Section 10, ch. 43, SLA 2010, page 75, lines 25 - 27, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
13 Anchorage - Mears Middle School Computer	45,000	45,000
14 Lab Completion, <u>School Store Renovation,</u>		
15 <u>and Office Improvements</u> (HD 17-32)		

16 (aa) Section 10, ch. 43, SLA 2010, page 75, lines 28 - 30, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
19 Anchorage - Mears Middle School Locker	520,000	520,000
20 Replacement, <u>School Store Renovation,</u>		
21 <u>and Office Improvements</u> (HD 17-32)		

22 (bb) The unexpended and unobligated balance, estimated to be \$286,000, of the
23 appropriation made in sec. 1, ch. 82, SLA 2006, page 48, lines 7 - 10 (Anchorage, Anchorage
24 signal system emergency vehicle pre-emption - \$825,000) is reappropriated to the Department
25 of Commerce, Community, and Economic Development for payment as a grant under
26 AS 37.05.316 to Urban Works, Inc., for the purchase of housing for the job development
27 program.

28 * **Sec. 38.** HOUSE DISTRICT 28. (a) The unexpended and unobligated balance, not to
29 exceed \$250,000 of the estimated balance of \$311,000, of the appropriation made in sec. 1,
30 ch. 5, FSSLA 2011, page 34, lines 16 - 18 (Kenai Peninsula Borough, Homer solid waste
31 transfer facility - \$8,998,000) is reappropriated to the Department of Commerce, Community,

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1 and Economic Development for payment as a grant under AS 37.05.315 to the Kenai
2 Peninsula Borough, Kachemak emergency services area fire department, for new construction
3 at the Diamond Ridge fire station.

4 (b) The unexpended and unobligated balance, not to exceed \$90,000 of the estimated
5 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
6 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
7 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
8 Development for payment as a grant under AS 37.05.315 to the Kenai Peninsula Borough for
9 replacement of pool tile flooring.

10 (c) The unexpended and unobligated balance, not to exceed \$150,000 of the estimated
11 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
12 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
13 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
14 Development for payment as a grant under AS 37.05.315 to the Kenai Peninsula Borough for
15 planning and research for the Nikiski area environmental investigation.

16 (d) The unexpended and unobligated balance, not to exceed \$100,000 of the estimated
17 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
18 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
19 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
20 Development for payment as a grant under AS 37.05.315 to the Kenai Peninsula Borough for
21 maintenance and repairs on the Jacob's Ladder access trail.

22 (e) The unexpended and unobligated balance, not to exceed \$150,000 of the estimated
23 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
24 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
25 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
26 Development for payment as a grant under AS 37.05.316 to Ionia, Inc., for new construction
27 at the Ionia barn.

28 (f) The unexpended and unobligated balance, not to exceed \$225,000 of the estimated
29 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
30 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
31 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic

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1 Development for payment as a grant under AS 37.05.316 to the Boys and Girls Club of the
2 Kenai Peninsula, Soldotna teen club program and technology center, for acquisition and
3 program costs.

4 (g) The unexpended and unobligated balance, not to exceed \$300,000 of the estimated
5 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
6 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
7 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
8 Development for payment as a grant under AS 37.05.316 to the Sterling Community Club for
9 new construction at the Sterling Community Center.

10 (h) The unexpended and unobligated balance, not to exceed \$20,000 of the estimated
11 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
12 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
13 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
14 Development for payment as a grant under AS 37.05.316 to the Boys and Girls Club of the
15 Kenai Peninsula for technology equipment for the Seward clubhouse.

16 (i) The unexpended and unobligated balance, not to exceed \$100,000 of the estimated
17 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
18 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
19 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
20 Development for payment as a grant under AS 37.05.316 to the North Peninsula Community
21 Council, Inc., for the Nikiski beautification.

22 (j) The unexpended and unobligated balance, not to exceed \$35,000 of the estimated
23 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
24 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
25 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
26 Development for payment as a grant under AS 37.05.316 to Hope, Inc., for new construction
27 and community signs.

28 (k) The unexpended and unobligated balance, not to exceed \$215,000 of the estimated
29 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
30 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
31 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic

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1 Development for payment as a grant under AS 37.05.316 to the Moose Pass Sportsmen's Club
2 for remodel, reconstruction, upgrades, and renovation of the community hall.

3 (l) The unexpended and unobligated balance, not to exceed \$215,000 of the estimated
4 \$1,600,000 balance, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 36, lines 32 -
5 33 (Department of Transportation and Public Facilities, Holt-Lamplight Road repaving -
6 \$7,000,000) is reappropriated to the Department of Commerce, Community, and Economic
7 Development for payment as a grant under AS 37.05.316 to the Snowshoe Gun Club, Inc., for
8 facilities construction and renovation and shooting range expansion.

9 (m) If the amount available for reappropriation under (b) - (l) of this section is less
10 than \$1,600,000, then the reappropriations made in (b) - (l) of this section shall be reduced in
11 proportion to the amount of the shortfall.

12 * **Sec. 39.** HOUSE DISTRICTS 29 - 30. (a) The unexpended and unobligated balance,
13 estimated to be \$564,229, of the appropriation made in sec. 46(e), ch. 5, FSSLA 2011
14 (Soldotna, traffic light at Birch Street - \$570,000) is reappropriated to the Department of
15 Commerce, Community, and Economic Development for payment as a grant under
16 AS 37.05.315 to the City of Soldotna for construction of a water tank and associated costs.

17 (b) Section 1, ch. 5, FSSLA 2011, page 43, lines 8 - 10, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
20 Soldotna - Redoubt Avenue <u>and Other</u>	2,079,000	2,079,000
21 Street Improvement <u>Projects</u> [PROJECT]		

22 (c) The unexpended and unobligated balance, estimated to be \$2,000,000, of the
23 appropriation made in sec. 13, ch. 29, SLA 2008, page 125, lines 4 - 6 (Homer, Main Street
24 intersection/reconstruction - \$2,000,000) is reappropriated to the Department of Commerce,
25 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
26 City of Homer for the port and harbor building and the Skyline Fire Station.

27 * **Sec. 40.** HOUSE DISTRICTS 31 - 32. (a) Section 1, ch. 5, FSSLA 2011, page 118, lines
28 13 - 15, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
31 UAS - [BANFIELD HALL] Dormitory	2,000,000	2,000,000

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1 [ADDITION] (HD 3-4)

2 (b) Section 1, ch. 17, SLA 2012, page 151, lines 6 - 7, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
5 [BANFIELD HALL] Dormitory Project	6,250,000	6,250,000
6 (HD 1-5)		

7 (c) The unexpended and unobligated balance, estimated to be \$1,400,000, of the
8 appropriation made in sec. 10, ch. 43, SLA 2010, page 104, lines 25 - 27 (Petersburg, fire and
9 EMS facility construction - \$6,700,000) is reappropriated to the Department of Commerce,
10 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
11 Petersburg Borough for a new police station and jail facility.

12 (d) The unexpended and unobligated balance, estimated to be \$2,752, of the
13 appropriation made in sec. 4, ch. 30, SLA 2007, page 87, lines 29 - 31 (Juneau, Hagevig Fire
14 Training Center design and repair - \$1,000,000) is reappropriated to the Department of
15 Commerce, Community, and Economic Development for payment as a grant under
16 AS 37.05.315 to the City and Borough of Juneau for the Juneau School District to purchase
17 curricular materials.

18 (e) Section 1, ch. 5, FSSLA 2011, page 41, lines 21 - 23, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
21 Petersburg - Elderly Housing Facility	370,000	370,000

22 [ROOF REPLACEMENT] (HD 2)

23 (f) Section 1, ch. 17, SLA 2012, page 39, lines 21 - 24, is amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
26 Tenakee Springs - Public Safety,	285,000	285,000
27 Firehall, [AND] EMS, <u>and Other</u>		
28 <u>Community Facilities</u> [FACILITY]		
29 Land Purchase (HD 5)		

30 * **Sec. 41.** HOUSE DISTRICTS 33 - 34. (a) The unexpended and unobligated balance,
31 estimated to be \$1,450,000, of the appropriation made in sec. 10, ch. 43, SLA 2010, page 94,

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1 line 32, through page 95, line 3 (Ketchikan, Bethel substation replacement - \$5,000,000) is
2 reappropriated to the Department of Commerce, Community, and Economic Development for
3 payment as a grant under AS 37.05.315 to the City of Ketchikan for the Whitman Lake
4 hydroelectric project.

5 (b) The unexpended and unobligated balance, estimated to be \$400,000, of the
6 appropriation made in sec. 13, ch. 82, SLA 2006, page 140, lines 10 - 11, and allocated on
7 page 140, lines 15 - 18 (Department of Education and Early Development, school
8 construction grant fund, Southeast Island, Howard Valentine K-12 school replacement,
9 Coffman Cove - \$5,332,854) is reappropriated to the Department of Commerce, Community,
10 and Economic Development for payment as a grant under AS 37.05.316 to the Southeast
11 Island School District for the construction of teacher housing in Coffman Cove.

12 (c) The unexpended and unobligated balance, estimated to be \$63,500, of the
13 appropriation made in sec. 1, ch. 17, SLA 2012, page 108, lines 10 - 11 (Klukwan, Jilkaat
14 Kwaan dock repair - \$63,500) is reappropriated to the Department of Commerce, Community,
15 and Economic Development for payment as a grant under AS 37.05.317 to the Chilkat Indian
16 Village for renovation and repair of the Chilkat Indian Village office.

17 (d) The unexpended and unobligated balance, estimated to be \$33,838, of the
18 appropriation made in sec. 13, ch. 29, SLA 2008, page 125, line 27 (Kake, road grader -
19 \$300,000) is reappropriated to the Department of Commerce, Community, and Economic
20 Development for payment as a grant under AS 37.05.315 to the City of Kake for purchase of a
21 garbage truck.

22 (e) The unexpended and unobligated balances, not to exceed \$5,000 of the total
23 estimated balance of \$128,854, of the appropriations made in sec. 1, ch. 15, SLA 2009, page
24 4, lines 19 - 20, and allocated on page 5, lines 7 - 8 (Department of Education and Early
25 Development, major maintenance grant fund (AS 14.11.007), Valley Park Elementary siding
26 replacement - \$467,164), sec. 13, ch. 29, SLA 2008, page 136, lines 24 - 25, and allocated on
27 page 137, line 31, through page 138, line 3 (Department of Education and Early
28 Development, major maintenance grant fund (AS 14.11.007), playground safety upgrades -
29 Houghtaling, Valley Park and Pt. Higgins Elementary Schools - \$583,322), and sec. 1, ch. 15,
30 SLA 2009, page 4, lines 19 - 20, and allocated on page 4, lines 26 - 28 (Department of
31 Education and Early Development, major maintenance grant fund (AS 14.11.007),

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1 Houghtaling Elementary outdoor physical education shelter replacement - \$276,110) are
2 reappropriated to the Department of Education and Early Development to replace the flag
3 pole at Mt. Edgecumbe High School.

4 (f) The unexpended and unobligated balances, after the appropriation made in (e) of
5 this section, not to exceed \$123,854 of the total estimated balance of \$128,854, of the
6 appropriations made in sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page
7 5, lines 7 - 8 (Department of Education and Early Development, major maintenance grant
8 fund (AS 14.11.007), Valley Park Elementary siding replacement - \$467,164), sec. 13, ch. 29,
9 SLA 2008, page 136, lines 24 - 25, and allocated on page 137, line 31, through page 138, line
10 3 (Department of Education and Early Development, major maintenance grant fund
11 (AS 14.11.007), playground safety upgrades - Houghtaling, Valley Park and Pt. Higgins
12 Elementary Schools - \$583,322), and sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and
13 allocated on page 4, lines 26 - 28 (Department of Education and Early Development, major
14 maintenance grant fund (AS 14.11.007), Houghtaling Elementary outdoor physical education
15 shelter replacement - \$276,110) are reappropriated to the Department of Commerce,
16 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
17 City of Craig for repairs and upgrades at the aquatic center.

18 (g) The unexpended and unobligated balance, estimated to be \$54,543, of the
19 appropriation made in sec. 61(b), ch. 29, SLA 2008, and allocated on page 221, line 13
20 (Department of Education and Early Development, major maintenance grant fund
21 (AS 14.11.007), Klawock City School District, K-12 School renovation - \$293,237) is
22 reappropriated to the Department of Commerce, Community, and Economic Development for
23 payment as a grant under AS 37.05.315 to the City of Klawock for the purchase of public
24 works equipment.

25 (h) The unexpended and unobligated general fund balance, not to exceed \$2,000,000,
26 of the appropriation made in sec. 7, ch. 5, FSSLA 2011, page 141, lines 21 - 22 (Hoonah,
27 berthing facility - \$17,000,000) is reappropriated to the Department of Commerce,
28 Community, and Economic Development for payment as a grant under AS 37.05.316 to the
29 SouthEast Alaska Regional Health Consortium for construction of the Hoonah Health Center.

30 ~~SRP (i) The unexpended and unobligated general fund balance, after the appropriation~~
31 ~~made in (h) of this section, not to exceed \$4,500,000, of the appropriation made in sec. 7, ch.~~

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~~SRP FSSLA 2011, page 141, lines 21 - 22 (Hoonah, berthing facility - \$17,000,000) is~~
2 ~~reappropriated to the Department of Education and Early Development for construction of an~~
3 ~~aquatic center at Mt. Edgecumbe High School.~~

~~SRP (j) The unexpended and unobligated general fund balance, after the appropriations~~
5 ~~made in (h) and (i) of this section, not to exceed \$500,000, of the appropriation made in sec.~~
6 ~~7, ch. 5, FSSLA 2011, page 141, lines 21 - 22 (Hoonah, berthing facilities - \$17,000,000) is~~
7 ~~reappropriated to the Department of Education and Early Development for the heating plant,~~
8 ~~boilers, and utility piping at Mt. Edgecumbe High School.~~

9 * Sec. 42. HOUSE DISTRICT 35. The unexpended and unobligated balance, estimated to
10 be \$12,742, of the appropriation made in sec. 13, ch. 29, SLA 2008, page 133, line 33,
11 through page 134, line 4 (Chenega Bay, sewer line to subsistence building - \$75,000) is
12 reappropriated to the Department of Commerce, Community, and Economic Development for
13 payment as a grant under AS 37.05.317 to the Native Village of Chenega for rehabilitation of
14 the electrical system and purchase of equipment.

15 * Sec. 43. HOUSE DISTRICT 36. (a) The unexpended and unobligated balance, estimated
16 to be \$23,998, of the appropriation made in sec. 1, ch. 30, SLA 2007, page 77, lines 8 - 9
17 (Newtok, equipment purchase - \$80,000) is reappropriated to the Department of Commerce,
18 Community, and Economic Development for payment as a grant under AS 37.05.317 to the
19 Newtok Traditional Council for equipment maintenance and operation.

20 (b) The unexpended and unobligated balance, estimated to be \$50,000, of the
21 appropriation made in sec. 13, ch. 11, SLA 2008, page 77, lines 8 - 10 (Holy Cross, city
22 building heating and electrical system upgrade - \$50,000) is reappropriated to the Department
23 of Commerce, Community, and Economic Development for payment as a grant under
24 AS 37.05.315 to the City of Holy Cross for foundation repairs and roof replacement.

25 (c) The unexpended and unobligated balance, estimated to be \$40,000, of the
26 appropriation made in sec. 10, ch. 29, SLA 2008, page 62, line 33, through page 63, line 3
27 (Kokhanok, septic pumper truck - \$40,000) is reappropriated to the Department of Commerce,
28 Community, and Economic Development for payment as a grant under AS 37.05.317 to the
29 Kokhanok Village Council for the purchase of utility equipment.

30 * Sec. 44. HOUSE DISTRICT 37. (a) The unexpended and unobligated balance, estimated
31 to be \$3,100,000, of the appropriation made in sec. 1, ch. 82, SLA 2006, page 27, lines 14 -

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1 15, as amended by sec. 33(c), ch. 15, SLA 2009, and sec. 39(b), ch. 17, SLA 2012 (Akutan,
2 Akutan harbor road project, airport access projects, and Akutan Harbor facility development
3 improvements - \$3,100,000) is reappropriated to the Department of Commerce, Community,
4 and Economic Development for payment as a grant under AS 37.05.315 to the City of Akutan
5 for the Akutan harbor road project, the airport access project, and Akutan harbor facility
6 development improvements.

7 (b) The unexpended and unobligated balance, estimated to be \$1,958,992, of the
8 appropriation made in sec. 13, ch. 29, SLA 2008, page 103, lines 5 - 9 (Aleutians East
9 Borough, King Cove access project phase II - \$2,000,000) is reappropriated to the Department
10 of Commerce, Community, and Economic Development for payment as a grant under
11 AS 37.05.315 to the Aleutians East Borough for completion of the King Cove to Cold Bay
12 access project, including potential litigation support.

13 (c) The unexpended and unobligated balance, estimated to be \$65,100, of the
14 appropriation made in sec. 1, ch. 17, SLA 2012, page 37, lines 6 - 8 (Port Heiden, power
15 upgrade - AMPY metering system - \$65,100) is reappropriated to the Department of
16 Commerce, Community, and Economic Development for payment as a grant under
17 AS 37.05.315 to the City of Port Heiden for power distribution system upgrades.

18 * **Sec. 45.** HOUSE DISTRICT 38. Section 10, ch. 43, SLA 2010, page 111, lines 4 - 6, is
19 amended to read:

	APPROPRIATION	GENERAL
	ITEMS	FUND
22 Manley Hot Springs -	150,000	150,000
23 Fire/Rescue/Public Safety		
24 Building, Land Acquisition, and		
25 Purchase of Burn Barrels (HD 6)		

26 * **Sec. 46.** HOUSE DISTRICT 39. (a) The unexpended and unobligated balance, estimated
27 to be \$25,000, of the appropriation made in sec. 13, ch. 11, SLA 2008, page 76, lines 17 - 18
28 (Diomed, waste oil recycle system purchase - \$25,000) is reappropriated to the Department
29 of Commerce, Community, and Economic Development for payment as a grant under
30 AS 37.05.315 to the City of Diomed for construction and remodel of a clinic.

31 (b) The unexpended and unobligated balance, estimated to be \$142,994, of the

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1 appropriation made in sec. 1, ch. 30, SLA 2007, page 74, lines 25 - 26 (Unalakleet, city streets
2 dust control/paving - \$1,000,000) is reappropriated to the Department of Commerce,
3 Community, and Economic Development for payment as a grant under AS 37.05.315 to the
4 City of Unalakleet for the purchase of equipment to sweep and maintain roads.

5 (c) The unexpended and unobligated balance, estimated to be \$385,000, of the
6 appropriation made in sec. 1, ch. 17, SLA 2012, page 24, lines 4 - 5 (Fort Yukon, fire truck -
7 \$385,000) is reappropriated to the Department of Commerce, Community, and Economic
8 Development for payment as a grant under AS 37.05.315 to the City of Fort Yukon for the
9 purchase of fire-fighting vehicles and equipment.

10 (d) The unexpended and unobligated balances, estimated to be a total of \$544,166, of
11 the appropriations made in sec. 1, ch. 30, SLA 2007, page 57, lines 12 - 14 (Galena, Galena
12 Interior Learning Academy classroom expansion remodel - \$387,152) and sec. 4, ch. 30, SLA
13 2007, page 87, lines 19 - 21, as amended by sec. 23(a), ch. 15, SLA 2009 (Galena, Ptarmigan
14 Dorm sprinkler system installation and steam heat delivery, monitoring, and safety
15 improvements - \$1,001,040) are reappropriated to the Department of Commerce, Community,
16 and Economic Development for payment as a grant under AS 37.05.315 to the City of Galena
17 for remodeling of the Galena Interior Learning Academy headquarters building.

18 (e) The unexpended and unobligated balances, estimated to be a total of \$320,000, of
19 the appropriations made in sec. 1, ch. 17, SLA 2012, page 50, lines 7 - 9 (Allakaket Village,
20 Allakaket Clinic renovation project - \$170,000) and sec. 31(c), ch. 17, SLA 2012 (Allakaket
21 Traditional Council, renovation of the clinic - \$150,000) are reappropriated to the Department
22 of Commerce, Community, and Economic Development for payment as a grant under
23 AS 37.05.316 to the Allakaket Traditional Council for construction of a health clinic.

24 (f) The unexpended and unobligated balances, estimated to be a total of \$6,890,123,
25 of the appropriations made in sec. 1, ch. 5, FSSLA 2011, page 68, lines 10 - 13 (Norton
26 Sound Health Corporation, long term care facility replacement - \$7,000,000) and sec. 1, ch.
27 17, SLA 2012, page 96, lines 28 - 31 (Norton Sound Health Corporation, long term care
28 facility construction - \$7,550,000) are reappropriated to the Department of Commerce,
29 Community, and Economic Development for payment as a grant under AS 37.05.316 to the
30 Norton Sound Health Corporation for repair, renovation, planning, design, and construction of
31 community clinics.

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1 (g) The unexpended and unobligated balances, estimated to be a total of \$1,036,255,
2 of the appropriations made in sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on
3 page 5, lines 14 - 16 (Department of Education and Early Development, major maintenance
4 grant fund (AS 14.11.007), Galena Regional Learning Center gym building upgrade -
5 \$6,888,506) and sec. 1, ch. 15, SLA 2009, page 4, lines 19 - 20, and allocated on page 5, lines
6 25 - 27 (Department of Education and Early Development, major maintenance grant fund
7 (AS 14.11.007), Galena Regional Learning Center dining facility upgrade - \$3,528,598) are
8 reappropriated to the Department of Commerce, Community, and Economic Development for
9 payment as a grant under AS 37.05.315 to the City of Galena for replacement of the roof of
10 the Galena City School District student residential hall.

11 (h) The unexpended and unobligated balances, not to exceed \$230,000 of the total
12 estimated balance of \$263,314, of the appropriations made in sec. 13, ch. 29, SLA 2008, page
13 136, lines 24 - 25, and allocated on page 137, lines 22 - 24, as amended by sec. 57(f), ch. 43,
14 SLA 2010 (Department of Education and Early Development, major maintenance grant fund
15 (AS 14.11.007), Nome-Beltz Junior/Senior High buildings D and E roof replacement -
16 \$1,717,854) and sec. 10, ch. 5, FSSLA 2011, page 146, lines 27 - 28, and allocated on page
17 147, lines 4 - 5 (Department of Education and Early Development, major maintenance grant
18 fund (AS 14.11.007), Nome Elementary boiler replacement - \$545,838) are reappropriated to
19 the Department of Commerce, Community, and Economic Development for payment as a
20 grant under AS 37.05.316 to the Yukon-Koyukuk School District for restoration of the
21 restrooms at the Ella B. Verneti School.

22 (i) The unexpended and unobligated balances, not to exceed \$33,314 of the total
23 estimated balance of \$263,314, of the appropriations made in sec. 13, ch. 29, SLA 2008, page
24 136, lines 24 - 25, and allocated on page 137, lines 22 - 24, as amended by sec. 57(f), ch. 43,
25 SLA 2010 (Department of Education and Early Development, major maintenance grant fund
26 (AS 14.11.007), Nome-Beltz Junior/Senior High buildings D and E roof replacement -
27 \$1,717,854), and sec. 10, ch. 5, FSSLA 2011, page 146, lines 27 - 28, and allocated on page
28 147, lines 4 - 5 (Department of Education and Early Development, major maintenance grant
29 fund (AS 14.11.007), Nome Elementary boiler replacement - \$545,838) are reappropriated to
30 the Department of Commerce, Community, and Economic Development for payment as a
31 grant under AS 37.05.315 to the City of Galena for replacement of the roof of the Galena City

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1 School District student residential hall.

2 (j) If the amount available for appropriation in (h) and (i) of this section is less than
3 \$263,314, the appropriations made in (h) and (i) of this section shall be reduced in proportion
4 to the amount of the shortfall.

5 * **Sec. 47.** ALASKA LEGISLATURE. The sum of \$250,000 is appropriated from the
6 general fund to the Alaska Legislature, Legislative Council, for travel costs and materials for
7 the Task Force on Sustainable Education.

8 * **Sec. 48.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) The
9 unexpended and unobligated balance, not to exceed \$6,000,000, of the appropriation made in
10 sec. 1, ch. 15, SLA 2012, page 42, line 15 (Alaska Legislature, Budget and Audit Committee -
11 \$20,500,800) and the unexpended and unobligated balance, not to exceed \$1,250,000, of the
12 appropriation made in sec. 1, ch. 15, SLA 2012, page 42, line 21 (Alaska Legislature,
13 Legislative Council - \$39,635,100) are reappropriated to the Alaska Legislature, Legislative
14 Council, for the seismic retrofit and exterior restoration project for the capitol.

15 (b) The unexpended and unobligated balances, not to exceed \$500,000, of the
16 following appropriations are reappropriated to the Alaska Legislature, session expenses,
17 House Rules Committee, for cost associated with planning and hosting the Council of State
18 Governments and Council of State Governments West 2014 conferences to be held in
19 Anchorage for the fiscal years ending June 30, 2014, and June 30, 2015:

20 (1) sec. 52(e), ch. 5, FSSLA 2011, as amended by sec. 44(a), ch. 17, SLA
21 2012 (Alaska Legislature, Office of the Speaker of the House of Representatives,
22 August 2012 National Speakers Conference - \$300,000);

23 (2) sec. 44(b), ch. 17, SLA 2012 (Alaska Legislature, legislative operating
24 budget, Office of the Speaker of the House of Representatives, August 2012 National
25 Speaker's Conference - \$200,000);

26 (3) after the appropriation made in (a) of this section, sec. 1, ch. 15, SLA
27 2012, page 42, line 15 (Alaska Legislature, Budget and Audit Committee - \$20,500,800);

28 (4) after the appropriation made in (a) of this section, sec. 1, ch. 15, SLA
29 2012, page 42, line 21 (Alaska Legislature, Legislative Council - \$39,635,100); and

30 (5) sec. 1, ch. 15, SLA 2012, page 42, line 30 (Alaska Legislature, legislative
31 operating budget - \$13,271,100).

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1 (c) The unexpended and unobligated balances, after the appropriations made in (a)
2 and (b) of this section, not to exceed \$20,000, of the following appropriations are
3 reappropriated to the Alaska Legislature, legislative operating budget, Office of the Speaker
4 of the House of Representatives, for the 2014 National Conference of State Legislatures
5 executive committee summer meeting to be held in Anchorage for the fiscal years ending
6 June 30, 2014, and June 30, 2015:

7 (1) sec. 52(e), ch. 5, FSSLA 2011, as amended by sec. 44(a), ch. 17, SLA
8 2012 (Alaska Legislature, Office of the Speaker of the House of Representatives,
9 August 2012 National Speakers Conference - \$300,000);

10 (2) sec. 44(b), ch. 17, SLA 2012 (Alaska Legislature, legislative operating
11 budget, Office of the Speaker of the House of Representatives, August 2012 National
12 Speaker's Conference - \$200,000);

13 (3) sec. 1, ch. 15, SLA 2012, page 42, line 15 (Alaska Legislature, Budget and
14 Audit Committee - \$20,500,800);

15 (4) sec. 1, ch. 15, SLA 2012, page 42, line 21 (Alaska Legislature, Legislative
16 Council - \$39,635,100); and

17 (5) sec. 1, ch. 15, SLA 2012, page 42, line 30 (Alaska Legislature, legislative
18 operating budget - \$13,271,100).

19 (d) The unexpended and unobligated balances, after the appropriations made in (a) -
20 (c) of this section, of the following appropriations are reappropriated to the Alaska
21 Legislature, Legislative Council, for renovation of, repair of, and technology improvements
22 to, and other necessary projects related to legislative buildings and facilities:

23 (1) sec. 52(e), ch. 5, FSSLA 2011, as amended by sec. 44(a), ch. 17, SLA
24 2012 (Alaska Legislature, Office of the Speaker of the House of Representatives,
25 August 2012 National Speakers Conference - \$300,000);

26 (2) sec. 44(b), ch. 17, SLA 2012 (Alaska Legislature, legislative operating
27 budget, Office of the Speaker of the House of Representatives, August 2012 National
28 Speaker's Conference - \$200,000);

29 (3) sec. 1, ch. 15, SLA 2012, page 42, line 15 (Alaska Legislature, Budget and
30 Audit Committee - \$20,500,800);

31 (4) sec. 1, ch. 15, SLA 2012, page 42, line 21 (Alaska Legislature, Legislative

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1 Council - \$39,635,100); and

2 (5) sec. 1, ch. 15, SLA 2012, page 42, line 30 (Alaska Legislature, legislative
3 operating budget - \$13,271,100).

4 * **Sec. 49. STATUTORY BUDGET RESERVE FUND.** (a) If the unrestricted state revenue
5 available for appropriation for the fiscal year ending June 30, 2014, is insufficient to cover the
6 general fund appropriations made in the fiscal year ending June 30, 2014, the amount
7 necessary to balance revenue and general fund appropriations or to prevent a cash deficiency
8 is appropriated from the budget reserve fund (AS 37.05.540(a)) to the general fund.

9 (b) The unexpended and unobligated balance, after the appropriation made in sec.
10 12(c) of this Act, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by
11 sec. 24(a), ch. 17, SLA 2012 (Department of Law, BP corrosion, outside counsel, document
12 management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc.,
13 corrosion case - \$13,550,000) is reappropriated to the budget reserve fund (AS 37.05.540(a)).

14 * **Sec. 50. LAPSE EXTENSION.** The appropriation made in sec. 2, ch. 15, SLA 2012, page
15 48, lines 4 - 9 (HCR 23, Alaska Arctic Policy Commission, Alaska Legislature, Legislative
16 Council, councils and subcommittees - \$272,600) lapses June 30, 2014.

17 * **Sec. 51.** Section 23(h)(12), ch. 15, SLA 2012, is repealed.

18 * **Sec. 52. LAPSE.** (a) The appropriations made in secs. 14, 15(c) - (e), 16(d), 17, 24 - 29,
19 31, 32, 33(a), 33(f), 33(j), 34(b), 36(b), 37(a), 37(c), 37(d), 37(g), 37(h), 37(i), 37(m), 37(n),
20 37(o), 37(s), 37(u), 37(v), 37(w), 37(bb), 38(e) - (l), 41(b), 41(c), 41(e), 41(h), 41(i), 41(j), 42,
21 43(a), 43(c), 46(e), 46(f), 46(h), 47, 48(a), and 48(d) of this Act are for capital projects and
22 lapse under AS 37.25.020.

23 (b) The appropriations made in secs. 21, 22, 23(1), and 49(b) of this Act are for the
24 capitalization of funds and do not lapse.

25 * **Sec. 53. RETROACTIVITY.** Sections 15(b) and 19 of this Act are retroactive to June 30,
26 2012.

27 * **Sec. 54. CONTINGENCY.** (a) The appropriation made in sec. 21(d) of this Act is
28 contingent on passage by the Twenty-Eighth Alaska State Legislature in the First Regular
29 Session and enactment into law of a bill creating the Knik Arm Crossing fund.

30 (b) The appropriation made in sec. 22(d) of this Act is contingent on passage by the
31 Twenty-Eighth Alaska State Legislature in the First Regular Session and enactment into law

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1 of a bill changing the name of the regional educational attendance area school fund to the
2 regional educational attendance area and small municipal school district school fund.

3 (c) The appropriation made in sec. 17(b) of this Act is contingent on the issuance by
4 the University of Alaska of revenue bonds for the purchase and improvement of the Bragaw
5 Office Complex in Anchorage before June 30, 2014.

6 (d) The appropriation made in sec. 26(b) of this Act is contingent on passage by the
7 Twenty-Eighth Alaska State Legislature in the First Regular Session and enactment into law
8 of a bill authorizing the Alaska Industrial Development and Export Authority to provide
9 financing and issue bonds for a liquefied natural gas production and distribution system.

10 (e) The appropriation made in sec. 25 of this Act is contingent on passage by the
11 Twenty-Eighth Alaska State Legislature in the First Regular Session and enactment into law
12 of a bill authorizing issuance of certificates of participation for the Alaska Native Tribal
13 Health Consortium to design and construct a residential housing facility to serve the
14 Anchorage campus of the Alaska Native Medical Center.

15 (f) The appropriations made in secs. 21(e) and (f) of this Act are contingent on
16 passage by the Twenty-Eighth Alaska State Legislature in the First Regular Session and
17 enactment into law of a bill creating the in-state natural gas pipeline fund.

18 (g) The appropriation made in sec. 47 of this Act is contingent on passage by the
19 House of Representatives in the First Regular Session of a resolution creating the Task Force
20 on Sustainable Education.

21 * **Sec. 55.** Sections 4, 7, 10, 11, 12(a), 12(b), 13, 14(a), 15(a), 15(b), 17, 18, 19, 21(c), 22(c),
22 and 54(c) of this Act take effect April 14, 2013.

23 * **Sec. 56.** Sections 12(c), 14(b), 15(c) - (f), 16, 21(e), 26(a), 26(b), 26(c), 27(a), 27(b), 28 -
24 46, 48, 49(b), 50, 54(d), and 54(f) of this Act take effect June 30, 2013.

25 * **Sec. 57.** Section 53 of this Act takes effect immediately under AS 01.10.070(c).

26 * **Sec. 58.** Except as provided in secs. 55 - 57 of this Act, this Act takes effect July 1, 2013.

