

Governor's FY2012 Operating Budget Amendments

HB 108/SB 47

HB 109/SB 48

Line	Page	Department	RDU/ Component	PFT	PPT	NP	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds
1	1	Administration	Centralized Admin Svcs/Central Mail				Central Mail has new projected costs for the year that were not reflected in the FY2012 Governor's operating budget. This increase is to provide authority to receive payments from agencies for costs incurred due to increases in mail carrier charges that were unknown at the time of FY2012 Governor's budget submission.			60.0		I/A Rcpts	60.0
2	2	Administration	Leases/Leases				This amendment is for additional funding for increased leased costs. The FY2012 projected total is approximately \$350.0 more than what is currently authorized. This increment will enable the leases program to collect for the increased amounts and to apply these charges for services rendered each year.			350.0		I/A Rcpts	350.0
3	3	Administration	State Owned Facilities/Facilities				This amendment is for additional authority in the services line from the public building fund to cover basic needs of the facilities owned by the State in Juneau, Anchorage and Fairbanks.			1,788.2		Public Bldg	1,788.2
4	4	Administration	State Owned Facilities/Facilities Administration				This amendment is to increase expenditure authorization to pay for costs related to maintenance and operation of public facilities. These costs will be charged to the personal services line to pay for increased support staff.			60.0		Public Bldg	60.0
5	5	Administration	State Owned Facilities/Non Public Building Fund Facilities				This amendment is requesting increased expenditure authority in the services line for basic needs of the facilities/space. These funds will be used to help pay for day-to-day increases in maintenance and operation of the non-public building needs in the governor's House, 3 rd floor of the Capitol, Archives/Records Center in Juneau and the State Museum.	80.0					80.0
6	6	Administration	AK Oil and Gas Conservation Commission				This amendment is for increased expenditure authority to expand their office areas to accommodate their needs. At this time, AOGCC is expecting additional staff to come on-board which will only increase the space utilization problems they current have. The increase of 5,000 Sq. Ft. of work space will provide better working conditions for the general public and employees. Should additional space not be approved, AOGCC may have to resort to moving records offsite which may only incur new problems.		135.6			AOGCC Rcpts	135.6

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7	6	Administration	AK Oil and Gas Conservation Commission				In anticipation of additional space, AOGCC has further requested \$200.0 to remodel new and existing space to meet their needs. This increment will be paid with AOGCC receipts and will include but is not limited to construction of walls, wiring, new and replacement carpeting, paint and furniture and equipment. Should the increment for additional space be denied, this increment will not be needed.		200.0			AOGCC Rcpts	200.0
8	8	Commerce	Qualified Trade Association Contract/Qualified Trade Association Contract				Maintain FY2011 Funding for Tourism Contract- The administration had inadvertently used Commercial Passenger Vessel Tax (CPV) funding in the FY2012 Governor budget submission. The CPV fund source is statutorily restricted to ports and harbors capital projects, and cannot be used for marketing. The CPV funding is replaced with general funds.	3,018.2		(3,018.2)		Commercial Passenger Vessel Tax	0.0
9	9	Commerce	Banking and Securities				Fund Source Correction- This technical amendment corrects funding sources in this component reflected in the FY2012 operating budget.		0.0			(37.0) GF/PR 37.0 Rcpt Supported Svcs	0.0
10	10	Commerce	Alaska Energy Authority/ Alternative Energy and Efficiency				This is a net-zero technical correction to the Governor's FY2012 operating appropriation bill. The authorization for this item was inadvertently included in Section 1 of the bill, and should be included in the language section of the operating bill.	(2,000.0)				Misc Earn	(2,000.0)
11	11	Corrections	Population Management/Out-of-State Contractual				Out-of-State Contract Increase, from 900 to 1,050 Beds - As of December 2010, the out-of-state inmate population had risen above 970 while the in-state inmate population averages above 100% of maximum general capacity. Until Goose Creek Correctional Center opens March 2012 and ramp-up begins, the state requires additional out-of-state bed relief to manage the expanding inmate population. This amendment provides FY2012 funding based on an FY2011 supplemental request.	2,136.9					2,136.9
12	m u l t i p l e	Corrections	Population Management/Institution Director's Office				Unanticipated 24-Hour Institution Costs - Daily average in-state inmate population through the end of December 2010 was 3,826 or 48 above the maximum daily capacity of 3,778, driving an increase in necessary correctional officer overtime, and an increased cost for food, clothing, bedding, etc. This trend is projected to continue through FY2012. This amendment provides FY2012 funding based on an FY2011 supplemental request.	3,504.4					3,504.4

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13	30	Corrections	Population Management/Spring Creek Correctional Center				Alaska Correctional Officers' Association (ACOA) Arbitration Agreement Costs - The original cost calculations for the impact of the bargaining agreement were lower than actual costs have proven to be, after adjustments for educational incentives, technical corrections to merit dates, etc. This amendment provides FY2012 funding based on an FY2011 supplemental request.	439.4					439.4
14	39	Corrections	Population Management/Community Residential Centers				Community Residential Centers (CRC) Contract Increase - In February 2011, the contract with Northstar CRC was renegotiated, resulting in both a higher rate for regular and per diem beds, and an increase in the number of contracted regular beds. The latter was a necessary accommodation to meet the needs of the expanding Fairbanks inmate population. This amendment provides FY2012 funding based on an FY2011 supplemental request.	257.5					257.5
15	40	Corrections	Inmate Health Care/Physical Health Care				Physical Health Care Costs - The department is obligated to provide essential medical care to incarcerated individuals. Due to numerous position vacancies and staff absences, combined with 24/7 coverage requirements in most of the facilities, costs for premium pay and unbudgeted on-call non-permanent positions are in excess of available authority. Additionally, both the number and cost of catastrophic cases and other contracted medical services continues to rise. DOC is actively pursuing multiple cost containment measures, while continuing to meet standards of care for prison population. This amendment provides FY2012 funding based on an FY2011 supplemental request.	2,511.5					2,511.5
16	42	Education	Education Support Services/ Information Services				This increment brings interagency receipts on-budget for the Longitudinal Data System rather than continuing to fund the work through unbudgeted reimbursable service agreements.			610.0		I/A Rcpts	610.0
17	43	Education	Teaching and Learning Support/ Student and School Achievement				This increment revises the FY2012 allocation for Alaska Technical and Vocational Education (TVEP) funding based on the most recent Department of Labor calculations.		52.6			VoTech Ed	52.6
18	44	Education	Mt. Edgecumbe Boarding School/ Mt. Edgecumbe Boarding School				This increment brings interagency receipts on-budget to reflect actual federal title-funds for Mt. Edgecumbe High School, reducing the need for unbudgeted reimburse able service agreements.			700.0		I/A Rcpts	700.0

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19	45	Environmental Conservation	Administration/State Support Services				Increased lease costs for the Juneau office building. The department was informed of the lease increase after the FY2012 budget was released. A supplemental request for \$87.8 was also submitted for the Juneau office building. The FY2012 budget includes lease increases for the Anchorage office building as well as lease costs for the department have increased 87% over the last seven years.		56.1	18.4	71.8	31.2 Oil/Haz 18.4 Clean Air 24.9 Vessel Compliance	146.3
20	46	Fish and Game	Commercial Fisheries/Westward Region				Fund source switch from federal receipts to test fisheries receipts for Bering Sea crab research and management activities. With the elimination of federal earmarks, test fisheries receipts generated from the crab stocks can be used to fund assessment surveys on Norton Sound red king crab and Pribilof king crab. Federal receipts are budgeted in the Commercial Fisheries Special Projects component.		400.0			Test Fish	400.0
21	47	Fish and Game	Commercial Fisheries/Commercial Fisheries Special Projects				Fund source switch from federal receipts to test fisheries receipts for Bering Sea crab research and management activities. With the elimination of federal earmarks, test fisheries receipts generated from the crab stocks can be used to fund assessment surveys on Norton Sound red king crab and Pribilof king crab. Federal receipts are budgeted in the Commercial Fisheries Special Projects component.				(400.0)		(400.0)
22	47	Fish and Game	Commercial Fisheries/Commercial Fisheries Special Projects				Increase general fund program receipts authority to support dive fishery programs. Each year an operating plan and corresponding budget is developed where funding is based upon the total value of assessments received for the landed value from the sea cucumber, geoduck, and red sea urchin fisheries. Over the last few years, both the market price and harvest levels for geoduck have increased substantially.		50.0			GF/PR	50.0
23	49	Fish and Game	Wildlife Conservation/Wildlife Conservation Special Projects				Increase the Department's capacity to conduct biological research and monitoring that can contribute critical information to prevent listing of species. Research is the first step for preventing species from listing under the federal and state Endangered Species Acts (ESAs). Funding will address biological concerns and position the state to be proactive and keep ahead of the increasing rate of petitions for listings under ESA.	150.0					150.0

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24	50	Health and Social Services	Behavioral Health/Behavioral Health Grants				At the January 2011 Trust Meeting, trustees approved a change of intent to reduce the FY2012 Behavioral Health Follow-Up Survey by \$25.0 MHTAAR, and increase the FY2013 Behavioral Health Follow Up Survey to the Division of Behavioral Health by \$25.0. The project extended into FY2013 to allow the contractor time to gather surveys for a full year and still have adequate time to complete the analysis and a full report.	0.0		(25.0)	0.0	MHTAAR	(25.0)
25	51	Health and Social Services	Behavioral Health/Behavioral Health Administration				Transfer the authorization for the Medicaid mental health utilization review and care coordination contract to the Behavioral Health Medicaid component. The contract has been eligible for 75% federal reimbursement. The transfer is being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU.	(388.0)			(1,163.9)		(1,551.9)
26	52	Health and Social Services	Children's Services/Front Line Social Workers				The Child Welfare Citizen's Review Panel (CRP) recently completed a review of the Office of Children's Services (OCS), Southcentral regional office located in Wasilla. This office serves the Mat-Su, Kenai, Homer, King Salmon, Kodiak, Seward, Glennallen, and Valdez. Preliminary results indicate their recommendation will be for increased staff and funding in support of this office. Funding will be used to reduce the budgeted vacancy factor to allow additional positions to be filled. Positions may be transferred from other offices.	766.7			168.3		935.0
27	53	Health and Social Services	Children's Services/Foster Care Base Rate				Replace federal economic stimulus funding (ARRA) for foster care assistance available through Title IV-E of the Social Security Act. ARRA funding will end at the end of FY2011. This request will replace deleted ARRA authorization with federal authorization in anticipation of a potential continuation of the increased federal match rate in FY2012. This amendment provides FY2012 funding based on an FY2011 supplemental request.	0.0			120.0		120.0
28	54	Health and Social Services	Children's Services/Foster Care Augmented Rate				Replace federal economic stimulus funding (ARRA) for foster care and adoption assistance available through Title IV-E of the Social Security Act. ARRA funding will end at the end of FY2011. This request will replace deleted ARRA authorization with federal authorization in anticipation of a potential continuation of the increased federal match rate in FY2012. This amendment provides FY2012 funding based on an FY2011 supplemental request.	0.0			100.0		100.0

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29	55	Health and Social Services	Children's Services/Subsidized Adoptions/Guardians				Replace federal economic stimulus funding (ARRA) for foster care and adoption assistance available through Title IV-E of the Social Security Act. ARRA funding will end at the end of FY2011. This request will replace deleted ARRA authorization with federal authorization in anticipation of a potential continuation of the increased federal match rate in FY2012. This amendment provides FY2012 funding based on an FY2011 supplemental request.	0.0			260.0		260.0
30	56	Health and Social Services	Health Care Services/Medical Assistance Administration				Reverse the request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component in the Governor's FY2012 budget to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is not needed in the Health Planning and Systems Development component due to a realignment of services between the divisions of Public Health and Health care Services.	48.2			48.2		96.4
31	56	Health and Social Services	Health Care Services/Medical Assistance Administration				Transfer Certificate of Need Program and Planner III position (PCN 06-0070) to Medical Assistance Administration. With exception of the Certificate of Need program and the Planner III position responsible for this program, the Health Planning and Systems Development component is being transferred to the Public Health appropriation. This program is more closely aligned with the mission and goals of the Health Care Services appropriation so will not transfer to Public Health.		136.1		64.2	GF/PR	200.3
32	N/A	Health and Social Services	Health Care Services/Certification and Licensing				Budget structure change - add the Certification and Licensing allocation to the Health Care Services appropriation and delete from the Public Health appropriation to better align program missions and goals.						
33	N/A	Health and Social Services	Health Care Services/Health Planning and Systems Development				Budget structure change - delete the Health Planning and Systems Development allocation from the Health Care Services appropriation and add to the Public Health appropriation to better align program missions and goals.						
34	58	Health and Social Services	Public Assistance/Senior Benefits Program				Additional funds are needed to meet a projected shortfall in FY2012 due to caseload growth due from outreach efforts. This amendment provides FY2012 funding based on an FY2011 supplemental request. The increase for FY2012 is also included in the fiscal note to legislation extending the Senior Benefit program.	1,968.1					1,968.1

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35	59	Health and Social Services	Public Assistance/Energy Assistance Program				Increase authority to receive the full amount of federal funds anticipated to be available in FY2012. DPA has seen an increase in applications and awards in the past few seasons due to the addition of the Alaska Affordable Heating Assistance Program, which brought with it an intensified outreach campaign. This amendment provides FY2012 funding based on an FY2011 supplemental request.	0.0			3,500.0		3,500.0
36	N/A	Health and Social Services	Public Health/Certification and Licensing				Budget structure change - delete the Certification and Licensing allocation from the Public Health appropriation and add to the Health Care Services appropriation to better align program missions and goals.						
37	N/A	Health and Social Services	Public Health/Health Planning and Systems Development				Budget structure change - add the Health Planning and Systems Development allocation to the Public Health appropriation and delete from the Health Care Services appropriation to better align program missions and goals.						
38	60	Health and Social Services	Public Health/Health Planning and Systems Development				State match to continue the Student Loan Repayment Program for Alaska under the federal Supporting Healthcare Access Loan Repayment Program (SHARP). The federal Health Resources and Services Administration (HRSA) will provide \$400.0 in federal funding if a \$400.0 non-federal match is provided. \$200.0 of the match is being provided by the Alaska Mental Health Trust Authority and an additional \$200.0 of state match is needed.	200.0					200.0
39	60	Health and Social Services	Public Health/Health Planning and Systems Development				Transfer Certificate of Need Program and Planner III position (PCN 06-0070) to Medical Assistance Administration. With exception of the Certificate of Need program and the Planner III position responsible for this program, the Health Planning and Systems Development component is being transferred to the Public Health appropriation. This program is more closely aligned with the mission and goals of the Health Care Services appropriation so will not transfer to Public Health.		(136.1)		(64.2)	GF/PR	(200.3)
40	61	Health and Social Services	Public Health/Health Planning and Systems Development				Reverse the request to transfer \$96.4 from Medical Assistance Administration to Health Planning and System Development in the Governor's FY2012 budget. This funding will no longer be needed in the Health Planning and Systems Development component due to a realignment of services between the divisions of Public Health and Health care Services.	(48.2)			(48.2)		(96.4)

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41	62	Health and Social Services	Public Health/Nursing				Provide funding for the second phase of an effort to stabilize funding for the public health nursing grantees. Current grants are inadequate to support services at a level consistent with the rest of the state. Even with increased funding, FY2011 (Phase I) grantees still must subsidize operations with local funding. The remainder of the state receives services without the requirement of locally subsidized funding. \$750.0 is included in the FY2012 budget. The division now projects a total need of \$1,750.0 for FY2012.	1,000.0						1,000.0
42	62	Health and Social Services	Public Health/Nursing				Revenue projections for the Section of Public Health Nursing have decreased since December 2010 when the Governor's budget for FY2012 was prepared. There is sufficient personal services authority in this component; however, the federal funds that support these positions are not collectible. The section now projects a general fund need of \$1,750.0 in FY2012 to replace the uncollectible federal receipts to pay for these positions. \$1,000.0 is included in the FY2012 budget. This amendment provides FY2012 funding based on an FY2011 supplemental request.	750.0						750.0
43	64	Health and Social Services	Senior and Disabilities Services/General Relief/Temporary Assisted Living				Additional funds are needed to meet a projected shortfall in FY2012 due to caseload growth. The increased utilization is reflective of longer lengths of stay and higher compensation to providers necessitated by increased medical and behavioral needs of recipients. The division anticipates the increased utilization will continue in FY2012. This amendment provides FY2012 funding based on an FY2011 supplemental request.	825.0						825.0
44	65	Health and Social Services	Senior and Disabilities Services/Senior/Disabilities Services Administration				A shortfall in personal services is anticipated due to employing non-permanent employees necessary to perform functions associated with the Corrective Action Plan (CAP) that are beyond the capability of the permanent staff. These positions helped the division eliminate a significant assessment backlog. This amendment provides FY2012 funding based on an FY2011 supplemental request.	250.0						250.0
45	66	Health and Social Services	Medicaid Services/Behavioral Health Medicaid Services				The original FY2012 Medicaid growth increase for the federal medical assistance percentage (FMAP) was calculated at 50.00%. If the higher FMAP of 57.67% is assumed to continue in FY2012, there will be a reduction to the general fund increase. This adjustment is being made to be consistent with the overall plan to address Medicaid costs in FY2012.	(758.3)			758.3	GF/MH	0.0	

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46	66	Health and Social Services	Medicaid Services/Behavioral Health Medicaid Services				Transfer the authorization for the Medicaid mental health utilization review and care coordination contract from the Behavioral Health Administration component. The contract has been eligible for 75% federal reimbursement. The transfer is being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU.	388.0			1,163.9		1,551.9
47	67	Health and Social Services	Medicaid Services/Adult Preventative Dental Medicaid Services				The original FY2012 Medicaid growth increase for the federal medical assistance percentage (FMAP) was calculated at 50.00%. If the higher FMAP of 57.67% is assumed to continue in FY2012, there will be a reduction to the general fund increase. This adjustment is being made to be consistent with the overall plan to address Medicaid costs in FY2012.	(16.2)			16.2		0.0
48	68	Health and Social Services	Medicaid Services/Health Care Medicaid Services				The original FY2012 Medicaid growth increase for the federal medical assistance percentage (FMAP) was calculated at 50.00%. If the higher FMAP of 57.67% is assumed to continue in FY2012, there will be a reduction to the general fund increase. This adjustment is being made to be consistent with the overall plan to address Medicaid costs in FY2012.	(2,205.6)			2,205.6		0.0
49	69	Health and Social Services	Medicaid Services/Senior/Disabilities Medicaid Services				The original FY2012 Medicaid growth increase for the federal medical assistance percentage (FMAP) was calculated at 50.00%. If the higher FMAP of 57.67% is assumed to continue in FY2012, there will be a reduction to the general fund increase. This adjustment is being made to be consistent with the overall plan to address Medicaid costs in FY2012.	(2,589.8)			2,589.8		0.0
50	70	Labor and Workforce Development	Alaska Vocational Technology Center				This amendment aligns the latest estimates for Alaska Technical Vocational Education Program (TVEP) authorization with the agency expenditure authority.		(54.1)			VoTech Ed	(54.1)
51	70	Labor and Workforce Development	Alaska Vocational Technology Center			1	This amendment will increase inter-agency authority for Bridging the e-Skills Gap reimbursable service agreement (RSA) with University of Alaska. This increment further adds one long-term non-permanent instructor who will be responsible for training up to 80 Alaskans in computer and internet support for 65 rural communities.			100.0		I/A Rcpts	100.0

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52	70	Labor and Workforce Development	Alaska Vocational Technology Center			2	This transaction will add two long-term non-permanent instructor positions and the expenditure authority necessary to receive reimbursement from the Cook Inlet Tribal Council (CITC) for these positions and other expenses related to adding Medical Coding and Billing to the Allied Health program offerings in Anchorage.			181.8		SDPR	181.8
53	71	Law	Criminal Division/Second Judicial District	1			Barrow Prosecuting District Attorney (DA) - The North Slope Borough has offered to provide funding for a second district attorney for the area, to help address the extreme caseload pressure upon the sole current DA -- 807 cases currently, as compared to the department's mean caseload of 332 per attorney.			210.0		SDPR	210.0
54	72	Law	Criminal Division/Criminal Appeals and Special Litigation	3			Medicaid Fraud Investigators - Last session the Governor's Office suggested an increase in the number of Medicaid fraud investigators, both because position costs are supported at 75% by the federal government, and the unit's financial return on the State's investment is higher than that of any other unit in the criminal division.	112.5			337.5		450.0
55	73	Law	Civil Division/Child Protection	2			Palmer Child Protection Attorney and Paralegal - Federal guidelines for child protection attorney caseloads recommend a maximum of 100 cases per attorney, whereas Alaska averages 127, and the current two Palmer child protection attorneys average 195 cases apiece. The Palmer overload means that in addition to the paralegal support already in part shouldered from the Anchorage office, without this additional dedicated attorney, two Anchorage attorneys will begin traveling to Palmer frequently to share the workload, which is both inefficient and drives up travel costs.	350.0					350.0
56	74	Military & Veterans Affairs	Military & Veterans Affairs/Air Guard Facilities Maintenance	(2)			Transfer vacant positions from Kulis Air National Guard Base to Veterans Services to enhance services to Alaska's veterans.						0.0
57	74	Military & Veterans Affairs	Military & Veterans Affairs/Air Guard Facilities Maintenance				Line Item Transfer from personal services to services. Positions being transferred from Kulis Air National Guard Base cannot take their federal funding with them to Veterans Services. This transfer will allow the federal funding to be used for additional contractual services.						0.0
58	75	Military & Veterans Affairs	Military & Veterans Affairs/Veterans Services	2			Transfer vacant positions from Kulis Air National Guard Base to Veterans Services to enhance services to Alaska's veterans.						0.0

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59	75	Military & Veterans Affairs	Military & Veterans Affairs/Veterans Services				Move Veterans Affairs Office Off Base and Fund Increased Staff. This provides for moving Veterans Services off Joint Base Elmendorf-Richardson to downtown Anchorage to better serve the veterans population. It also provides for funding for the positions being transferred from Kulis Air National Guard Base.	286.1					286.1
60	76	Natural Resources	Resource Development/Mining and Land Development	1			Transfer PCN 10-1852 to Mining and Land Development from Land Sales and Municipal Entitlements to work on easement support, processing applications and managing existing easements.						0.0
61	76	Natural Resources	Resource Development/Mining and Land Development	1			Transfer PCN 10-1767 from Land Acquisition and Title Defense to Mining and Land Development to provide general administrative support.						0.0
62	76	Natural Resources	Resource Development/Mining and Land Development	6			Improve Efficiency of Land and Water Use Application Process Increased funding and positions to address the backlog of almost 2,300 applications for permits, leases, easements, material sales, interagency land management assignments, water rights, and instream flow reservation. By working through the backlog of existing applications, the division will be able to better serve the needs of the general public and business at large without inhibiting development projects.	1,421.1					1,421.1
63	80	Natural Resources	Resource Development/Land Sales and Municipal Entitlement	(1)			Transfer PCN 10-1852 from Land Sales and Municipal Entitlements to Mining and Land Development to work on easement support, processing applications and managing existing easements.						0.0
64	81	Natural Resources	Resource Development/Land Acquisition and Title Defense	(1)			Transfer PCN 10-1767 from Land Acquisition and Title Defense to Mining and Land Development to provide general administrative support.						0.0
65	81	Natural Resources	Resource Development/Land Acquisition and Title Defense	(1)			Transfer Natural Resource Spec. II PCN 10-1770 to RS2477/Navigability Component to work on quiet title and access assertion litigation.						0.0
66	83	Natural Resources	State Public Domain & Access/RS2477/Navigability Assertions and Litigation Support	1			Transfer Natural Resource Spec. II PCN 10-1770 from Land Acquisition and Title Defense to work on quiet title and access assertion litigation.						0.0

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67	82	Natural Resources	State Public Domain & Access/RS2477/Navigability Assertions and Litigation Support				Recordable Disclaimer of Interest Fees pay cost recovery fees to the Bureau of Land Management (BLM) associated with the filing of 20 Recordable Disclaimer of Interest (RDI) applications. These RDIs provide certainty of state ownership of lands under navigable waters, thus eliminates many access conflicts and restrictions claimed by others. Alaskans need to be able to use the lands that were granted at statehood. This amendment provides FY2012 funding based on an FY2011 supplemental request.	100.0					100.0
68	82	Natural Resources	State Public Domain & Access/RS2477/Navigability Assertions and Litigation Support				Access Assertion Litigation Access assertion litigation with a focus to quiet title to key RS 2477 routes on a regional basis in the Fortymile/East Alaska area. This access is vital to the mining industry and for use in hunting. This amendment provides FY2012 funding based on an FY2011 supplemental request.	599.0					599.0
69	84	Natural Resources	State Fire Suppression Program/Fire Suppression Preparedness				Wildland Fire Academy - Provide courses for 80-120 students in Dispatching, Helicopter Crew Member, Engine Boss, additional introductory and advanced training required for initial and extended attack fire fighting, and Fire Business Management. Courses will meet standards for National Wildfire Coordinating Group (NWCG) designed to provide a curriculum that reflects the complexity and demands of Alaska's fire fighting as well as meeting national interagency standards. Courses would be in cooperation with the University of Alaska and students would receive college credit establishing a foundation and encouragement towards an advanced degree.	390.0					390.0
70	86	Public Safety	Alaska State Troopers/Special Projects				Enhance Bureau of Highway Patrol - The Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) is the recipient of federal funds from the National Highway Traffic Safety Administration for enforcement of driving under the influence, click it or ticket it, and speed/aggressive driver. AHSO contracts with the Department of Public Safety for these services through a capital Reimbursable Services Agreement. This is year four of a five year federal project running through the first quarter of SFY2014. As of FY2011, the Alaska Bureau of Highway patrol is assigned 28 PFTs (17 Troopers) and four municipal officers. This request provides funding for five additional Troopers and one support staff. The department will work to identify vacant positions that may be repurposed for this project.			1,300.0		CIP Rcpts	1,300.0

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71	87	Public Safety	Alaska State Troopers/AST Detachments	2			Establish New State Trooper Post in Northwest Alaska (Kiana or Selawik) - The department seeks to increase state Trooper presence in rural Alaska to investigate crimes, respond to domestic violence and sexual assaults, assist with search and rescues, transport prisoners and provide community policing. The increment would fund two state Troopers, field visits, training, housing/space lease, vehicles (including all-terrain and/or snow machines, law enforcement equipment and supplies). In alternation, the two positions will rotate coverage, two weeks on and two weeks off, serving 14 consecutive 12-hour days while on duty and then returning to their own home base. This model allows many costs to be shared for the two positions and does not require staff to relocate their families to the post site, inviting more interest in these assignments.	511.3	30.8			GF/PR	542.1
72	87	Public Safety	Alaska State Troopers/AST Detachments	1			Establish Community Public Safety Communications Coordinator - The Coordinator will be responsible for assisting the Alaska 911 Working Group (AK911WG) with creation of the statewide emergency communications plan, and its implementation.	165.0					165.0
73	89	Public Safety	Council on Domestic Violence and Sexual Assault/CDVSA	1			Enhance Community, Regional and Statewide Domestic Violence and Sexual Assault Prevention Efforts - To support the Governor's initiative, the Council requests a subject matter expert to handle the new demands such focused attention has brought. These responsibilities include implementing four primary prevention efforts currently underway—the 4th R, Stand Up Speak Up, Real Alaskan Men Choose Respect and the Lead-on for Youth campaign. This prevention-dedicated coordinator would also participate on statewide prevention steering committees, provide technical assistance to funded programs engaging in prevention activities, and apply for and administer federal prevention grants.	122.5					122.5

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74	90	Revenue	Permanent Fund Corporation Operations				IT System Security Services - This funding will support ongoing annual network security audits and provide funding to correct any deficiencies found during these audits. As a multi-billion dollar fund, the Alaska Permanent Fund is an attractive target, and the corporation's network experiences thousands of probe attempts from around the world on a daily basis. These threats are constantly changing in response to existing network defenses. Regular security audits and follow-up work are essential to help protect one of Alaska's most valuable resources. This funding was approved in FY2011 as a one-time increment, however these needs are ongoing.			80.0		Perm Fund Rcpts	80.0
75	91	Transportation and Public Facilities	Central Highways and Aviation	2			Add Equipment Operators to Maintain Service Hours at the Kodiak Airport The budget request for two additional equipment operators is imperative to maintain safe operations and current operating hours at the Kodiak airport. The lack of maintenance staff at the Kodiak Airport is causing potentially hazardous conditions on the runways during certain weather events. Without additional positions and funding, a reduction in the operating hours will need to be implemented to provide safe conditions for the Kodiak aviation community.	155.4					155.4
76	91	Transportation and Public Facilities	Central Highways and Aviation	5			Bethel Airport Extended Hours of Operation to Improve Level of Service This budget request increases the hours of operation at the Bethel Airport to 24 hours per day. Due to the airport being a regional hub, major congestion occurs during Bethel airport's hours of operation. With the airport open 24 hours per day, this would allow staff to keep runways clear and cargo planes to land around 3am, greatly reducing traffic congestion during the day. Also, keeping the airport open around the clock allows for medavac flights to land when needed.	900.1					900.1
77	94	University of Alaska	Budget Reductions/Additions Systemwide Reduction/Additions				This increment maintains services to students by providing the additional Federal Receipt Authority necessary to accept the increase in Pell grants for FY2012. Increased authority for FY2011 is also requested in the supplemental bill in order to accept the increase in Pell grants for FY2011.				980.0		980.0

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78	94	University of Alaska	Budget Reductions/Additions Systemwide Reduction/Additions				This increment revises the FY2012 allocation for Alaska Technical and Vocational Education (TVEP) funding based on the most recent Department of Labor calculations.		657.7			VoTech Ed	657.7
79	m u l t i p l e	University of Alaska	Multiple Components				This increment is necessary to fund the United Academics Adjuncts (UNAD) Tentative Agreement which provides a 1.5% base salary increase and associated benefits. United Academics Adjuncts covers all faculty who teach 15 credits or less in an academic year period (Fall and Spring Semesters) or 10-19 hours of weekly classroom or lab instruction/research that lasts an entire semester.	149.8	96.0			Univ Rcpts	245.8
80	m u l t i p l e	University of Alaska	Multiple Components				This increment is necessary to fund the United Academics (UNAC) Tentative Agreement which provides a 2.5% across-the-board base salary increase and associated benefits. United Academics covers all regular research and instructional faculty who do not teach (a) in vocational/technical programs, (b) at extended sites, or (c) exclusively lower division courses.	1,411.7	1,114.4		280.0	Univ Rcpts	2,806.1
81				23	0	3	FY2012 Operating Numbers Amendments Subtotal	16,962.3	2,739.1	2,415.2	10,987.5		33,104.1
82		Operating Budget Language Section Amendments											
83	1	Commerce	Alaska Energy Authority/Alternative Energy and Efficiency				AEA requests the continuation of the \$2,000.0 renewable energy fund interest earnings as an operating budget funding source. This transaction moves the language section for the funding from the capital appropriation bill to the operating.	2,000.0				Misc Earn	2,000.0
84	1	Commerce	Alaska Energy Authority/Alternative Energy and Efficiency				A new subsection is added in the capital bill to increase receipt authority from the Emerging Energy Technology fund under AS 42.45.375 for data collection, data reporting, and other associated activities related to Emerging Energy Technology grants. Alaska Energy Authority may make grants to eligible applicants for demonstrated projects of technologies that have a reasonable expectation to be commercially viable within five years and that are designed to 1.) Test emerging energy technologies or methods of conserving energy 2.) Improve an existing energy technology 3.) Deploy an existing technology that has not previously been demonstrated in Alaska.			741.6		Emerging Energy Technology Fund	741.6

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85	2	Education	Teaching and Learning Support/ Student and School Achievement				Add New Section: * Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The unexpended and unobligated balance of the appropriation for EduJobs funds approved by Legislative Budget and Audit, RPL 05-1-0085, as of June 30, 2011 and estimated to be \$20,000,000, is reappropriated to the Department of Education and Early Development for the fiscal year ending June 30, 2012					Federal	0.0
86	3	Health and Social Services	Medicaid Svs/Health Care Medicaid Services				Language: Federal medical assistance percentage (FMAP) contingency language to replace federal funds with general funds if the FMAP increase originally available under the American Recovery and Reinvestment Act (ARRA) and continued under other federal legislation in FY2011 is no longer available in FY2012.						0.0
87	4	Revenue	Treasury Division				Amend * Sec. 28. CONSTITUTIONAL BUDGET RESERVE FUND. This deletes subsection (b) funding the Treasury Division for operating cost related to managing the Constitutional Budget Reserve Fund. This funding is included in the Treasury Division's operating budget. There is a technical correction that does not change the funding amount.						0.0
88	5	Statewide	Debt Service/General Obligation				Amend * Sec. 26. STATE DEBT AND OTHER OBLIGATIONS, by amending subsection (s) and adding a new subsection after (s) as follows: (s) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2012, estimated to be \$6,011,200 [\$7,986,200] is appropriated from the general fund to the state bond committee for that purpose. (-) The sum of \$1,975,000 is appropriated from certificate of participation lease payment accounts held at the Bank of New York Mellon, N.A., and US Bank for the payment of lease payments relating to certificates of participation issued for real property for the fiscal year ending June 30, 2012.	(1,975.0)		1,975.0		NGF Earn	0.0

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89	6	Statewide	Debt Service/General Obligation				<p>Amend * Sec. 26. STATE DEBT AND OTHER OBLIGATIONS, as follows:</p> <p>(c) The sum of \$414,260 [\$129,260] is appropriated to the state bond committee from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2003A general obligation bonds for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2003(A), for the fiscal year ending June 30, 2012.</p> <p>(e) The amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2003A, for the fiscal year ending June 30, 2012, after payments in (c) and (d) of this section, estimated to be \$29,511,400, [\$29,796,400] is appropriated to the state bond committee from the general fund for that purpose.</p>	285.0 (285.0)				Misc Earn	0.0
90	7	Statewide	Fund Transfers/Municipal Bond Bank Reserve Fund				<p>Amend * Sec. 20. FUND TRANSFERS, as follows:</p> <p>(m) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)), [2005 GENERAL BOND RESOLUTION RESERVE,] because of a default by a borrower, an amount equal to the amount drawn from the reserve is appropriated from the general fund to the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).</p>						0.0
91				0	0	0	FY2012 Operating Language Amendments Subtotal	25.0	0.0	2,716.6	0.0		2,741.6
92				23	0	3	FY2012 Operating Budget Amendments Total	16,987.3	2,739.1	5,131.8	10,987.5		35,845.7