

HB

284 / 285

AMEND -

MENTS

<TARGET><BILL>HB 284</BILL><SUBJECT>HB 284-285
AMENDMENTS</SUBJECT><COMM>HFIN27</COMM></TARGET>

State of Alaska
Governor Amended Fiscal Summary
(dollars shown in millions)

	FY2012 Authorized plus Supplementals					FY2013 Governor Amended					UGF Change	UGF % Change	Total % Change
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds			
1 REVENUE	8,981.5	785.0	508.1	3,128.0	13,402.6	8,217.7	835.0	506.4	2,876.7	12,435.8			
2 Total Unrestricted General Fund Revenues (A) (\$109.33, \$109.47)	8,927.9				8,927.9	8,217.7				8,217.7			
3 Reappropriations and Carry Forward (B)	53.6	0.6	0.2	56.9	111.3					0.0			
4 Restricted Revenue (C)		784.4	507.8	3,071.1	4,363.4		835.0	506.4	2,876.7	4,218.1			
5 APPROPRIATIONS													
6 Total Operating	5,342.5	736.3	449.0	2,038.4	8,566.1	5,579.4	749.0	476.4	2,053.4	8,858.3	236.9	4.4%	3.4%
7 Agency Operations	4,108.8	704.8	415.9	1,995.2	7,224.7	4,223.3	725.3	433.7	2,011.6	7,394.0	114.5	2.8%	2.3%
8 Agency Operations Amended (Non-formula)	1,966.2	647.6	410.3	1,003.0	4,027.2	2,037.0	667.4	430.1	939.5	4,073.9	70.7	3.6%	1.2%
9 Governor's Budget Released December 15th	1,942.2	650.0	407.4	997.0	3,996.6	2,028.0	667.4	429.1	933.9	4,058.4	85.8	4.4%	
10 Supplementals/Amendments	24.0	(2.4)	2.9	6.0	30.5	9.0	(0.0)	1.0	5.5	15.5	(15.1)		
11 Legislature and Courts Operations	175.5	0.6	1.0	1.7	178.8	182.5	0.6	0.8	1.7	185.5	6.9	4.0%	3.8%
12 Total K-12 Foundation and Pupil Transportation (D)	1,157.5	12.4		20.8	1,190.6	1,139.7	13.3		20.8	1,173.8	(17.8)	-1.5%	-1.4%
13 Agency Operations Amended (Formula)	809.5	44.2	2.8	967.7	1,824.3	864.2	44.1	2.8	1,049.7	1,960.8	54.6	6.7%	7.5%
14 Governor's Budget Released December 15th	806.9	44.2	2.8	966.6	1,820.6	864.3	44.1	2.8	1,049.7	1,961.0	57.4	7.1%	7.7%
15 Supplementals/Amendments	2.6	0.0		1.1	3.7	(0.1)				(0.1)	(2.7)		
16 Revised Programs Legislatively Approved			1.8	2.0	3.8					0.0			
17 Duplicated Authorizations Non-additive (E)			694.3		694.3			724.3		724.3			
18 Statewide Operations	1,233.7	31.5	33.1	43.2	1,341.4	1,356.1	23.6	42.7	41.8	1,464.3	122.4	9.9%	9.2%
19 Debt Service (F)	243.7	21.6	43.1	13.0	321.4	218.7	21.8	42.6	18.2	301.4	(25.0)	-10.3%	-6.2%
20 Fund Capitalizations (G)	7.5	9.9	0.0	30.2	47.6	5.0	1.8	0.0	24.1	30.9			
21 Direct Appropriations to Retirement	479.5				479.5	610.5				610.5	131.0	27.3%	27.3%
22 Revenue Sharing	60.0				60.0	60.0				60.0			
23 Oil and Gas Tax Credits	400.0				400.0	400.0				400.0			
24 Judgments, Claims and Settlements	1.2				1.2					0.0			
25 Supplementals/Amendments (H)	41.8		(10.0)		31.8	3.7			(0.5)	3.2			
26 Supplementals Placeholder					0.0	50.0				50.0			
27 New Legislation					0.0	8.2		0.1		8.2			
28 Duplicated Authorizations Non-additive (E)			30.9		30.9			14.9		14.9			
29 Total Capital	1,567.2	44.5	50.3	1,089.7	2,751.7	893.0	81.5	21.1	823.3	1,818.9	(674.2)	-43.0%	-33.9%
30 Project Appropriations Amended	1,504.8	44.5	50.3	1,087.3	2,686.9	773.0	81.5	21.1	821.6	1,697.2	(731.8)	-48.6%	-36.8%
31 Governor's Budget Released December 15th	1,494.7	44.5	49.2	1,078.1	2,666.5	762.0	81.0	20.6	818.8	1,682.5			
32 Supplementals/Amendments	10.1	0.0	1.1	9.1	20.4	10.9	0.5	0.5	2.8	14.7			
33 AMHS Vessel Replacement Fund/Alaska Class Ferry					0.0	60.0				60.0			
34 GO Bond Package \$350 Million Non-additive (I)					0.0			350.0		350.0			
35 AGIA Reimbursement Fund	60.0				60.0	60.0				60.0			
36 Other Fund Capitalizations (G)	2.4			2.4	4.8				1.7	1.7			
37 Duplicated Authorizations Non-additive (E)			(47.5)		(47.5)			42.8		42.8			
38 Pre-Transfer Authorization	6,909.7	780.8	499.3	3,128.0	11,317.8	6,472.4	830.5	497.5	2,876.7	10,677.1	(437.3)	-6.3%	-5.7%
39 Pre-Transfer Balance to/(from) SBR	2,071.8					1,745.3							
40 Transfers/Savings	160.7	4.2	8.8	0.0	173.6	(18.7)	4.5	8.8	0.0	(5.3)			
41 Designated Savings													
42 Public Education Fund - Budget Year Draw (D)	(1,137.5)				(1,137.5)	(1,139.7)				(1,139.7)			
43 Public Education Fund - Future Year Funding (D)	1,105.7				1,105.7	1,139.7				1,139.7			
44 Regional Educational Attendance Area School Fund	0.0				0.0	35.5				35.5			
45 Renewable Energy Grant Fund (J)	26.6				26.6	25.0				25.0			
46 In-State Gas Pipeline Fund (K)	200.0				200.0					0.0			
47 Education Grants/Performance Scholarships Fund (K)	400.0				400.0					0.0			
48 Railbelt Energy Fund	(65.7)				(65.7)					0.0			
49 Alternative Energy Conservation RLF	2.5				2.5					0.0			
50 AMHS Vessel Replacement Fund					0.0	(60.0)				(60.0)			
51 Undesignated Savings													
52 Statutory Budget Reserve	50.0				50.0					0.0			
53 Cruise Ship Gambling Tax (L)	(31.0)				(31.0)								
54 AHFC Subsidiary - AHCC Receipts (K)	200.0				200.0					0.0			
55 AHFC Subsidiary - (to In-State Gas Pipeline Fund) (K)	(200.0)				(200.0)					0.0			
56 AHFC Subsidiary - (to Scholarship Fund) (K)	(400.0)				(400.0)	(29.0)				(29.0)			
57 Other Transfers (M)	10.0	4.2	8.8	0.0	23.0	9.8	4.5	8.8	0.0	23.1			
58 Total Authorization to Spend with Savings	7,070.3	785.0	508.1	3,128.0	11,491.4	6,453.7	835.0	506.4	2,876.7	10,671.8	(616.6)	-8.7%	-7.1%
59 Post-Transfer Balance to/(from) SBR	1,911.2					1,764.0							
60 Total Authorization to Spend with Savings	7,070.3	785.0	508.1	3,128.0	11,491.4	6,453.7	835.0	506.4	2,876.7	10,671.8			
61 Permanent Fund Appropriations	0.0	1,521.0	0.0	0.0	1,521.0	0.0	1,482.0	0.0	0.0	1,482.0			
62 PF Dividends / PFD Division Operations (N)		652.0			652.0		572.0			572.0			
63 PF Inflation Proofing		847.0			847.0		888.0			888.0			
64 AK Capital Income Fund (Am Hess) (N)		22.0			22.0		22.0			22.0			
65 Total Authorization to Spend with Permanent Fund	7,070.3	2,306.0	508.1	3,128.0	13,012.4	6,453.7	2,317.0	506.4	2,876.7	12,153.8	(616.6)	-8.7%	-6.6%

	FY2012 Authorized plus Supplementals					FY2013 Governor Amended					UGF Change	UGF % Change	Total % Change
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds			
56 Fiscal Year Summary (Includes Permanent Fund)	7,070.3	2,306.0	508.1	3,128.0	13,012.4	6,453.7	2,317.0	506.4	2,876.7	12,153.8	(616.6)	-8.7%	-6.6%
67 Agency Operations	4,108.8	704.8	415.9	1,995.2	7,224.7	4,223.3	725.3	433.7	2,011.6	7,394.0	114.5	2.8%	2.3%
68 Statewide Totals	1,233.7	31.5	33.1	43.2	1,341.4	1,356.1	23.6	42.7	41.8	1,464.3	122.4	9.9%	9.2%
69 Total Operating	5,342.5	736.3	449.0	2,038.4	8,566.1	5,579.4	749.0	476.4	2,053.4	8,858.3	236.9	4.4%	3.4%
70 Capital	1,567.2	44.5	50.3	1,089.7	2,751.7	893.0	81.5	21.1	823.3	1,818.9	(674.2)	-43.0%	-33.9%
71 Total Authorization Pre-Transfers/Savings	6,909.7	780.8	499.3	3,128.0	11,317.8	6,472.4	830.5	497.5	2,876.7	10,677.1			
72 Transfers/Savings	160.7	4.2	8.8	0.0	173.6	(18.7)	4.5	8.8	0.0	(5.3)			
73 Total Authorization to Spend with Savings	7,070.3	785.0	508.1	3,128.0	11,491.4	6,453.7	835.0	506.4	2,876.7	10,671.8	(616.6)	-8.7%	-7.1%
74 Permanent Fund Appropriations	0.0	1,521.0	0.0	0.0	1,521.0	0.0	1,482.0	0.0	0.0	1,482.0			

A Total Unrestricted General Fund Revenue: Line 2 is based on information from the Department of Revenue Fall 2011 Revenue Forecast.

Unrestricted General Fund Revenue	FY2012	FY2013
Oil Price (ANS West Coast Spot per barrel)	\$109.33	\$109.47
Average ANS oil production (bbl. per day)	0.574	0.555
Unrestricted General Fund Revenue	\$8,927.9	\$8,217.7

Corporate Dividends	FY2012	FY2013
Alaska Industrial Development and Export Authority (AIDEA)	\$29.4	\$20.4
Alaska Housing Finance Corporation for Projects	\$17.0	\$16.5
Total as Unrestricted General Funds	\$46.4	\$36.9
Total AHFC Dividend for Capital Projects and Debt Service	\$23.1	\$27.3

B Reappropriations and Carry Forward: Includes fund sources for reappropriations and other appropriations (typically roll-forwards of prior year authorizations - including American Recovery and Reinvestment Act of 2009 (ARRA) Federal Receipts) that do not require additional FY2012 or FY2013 revenue.

C Restricted Revenue: Other revenue not included as Unrestricted General Fund Revenues in the Revenue Sources Book, such as Federal Receipts and University Receipts.

D Public Education Fund: Legislation in 2005 established the Public Education Fund (PEF). One of the effects of this legislation was to remove expenditures for K-12 Public Education from Agency Operations (Formula) on line 13. The FY2012 and FY2013 proposed total K-12 Foundation Program and Pupil Transportation expenditures are shown on line 12. The table below shows the amount of K-12 Foundation Formula and Pupil Transportation being expensed from the Public Education Fund, since expenditures from the fund do not require appropriation.

Public Education Fund Expenditures	FY2012	FY2013	FY2014
K-12 Foundation Formula	\$1,074,840.1	\$1,077,513.3	\$1,077,513.3
Pupil Transportation	\$62,663.8	\$62,202.7	\$62,202.7
Total	1,137,505.9	1,139,716.0	1,139,716.0

E Duplicated Authorizations: These appropriations 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. The most significant examples of these type of expenditures include operating payments from Interagency Receipts, Capital Improvement Project Receipts and General Obligation Bonds.

F Debt Service: The Debt Service line includes actual payment of debt obligations, primarily General Obligation Bonds, State debt reimbursement programs such as School Debt reimbursement, Certificates of Participation (lease-financing), and International Airports Revenue Bonds.

G Fund Capitalizations: Operating Fund Capitalizations includes fund transfers to the Alaska Children's Trust Grant Account, Disaster Relief Fund and the Crime Victim Compensation Fund on line 20. Line 36 consists of the Emerging Technology Fund transfers.

H Statewide Supplementals/Amendments: FY2012 includes \$38.8 million Judgments and Settlements, \$3.0 million Fund Capitalization, and a net zero Debt Service fund source transfer using a duplicated fund source. FY2013 includes -\$2.1 million Debt Service, \$2.0 million Fund Capitalization, and \$3.4 million Direct Appropriations to Retirement.

I GO Bond Package: The Governor proposes a General Obligation (GO) Bond package for port projects, subject to voter approval in November, 2012.

J Renewable Energy Grant Fund: The Renewable Energy Grant Fund is capitalized with \$26.6 million Unrestricted General Funds in FY2012, and \$25 million Unrestricted General Funds in FY2013. \$36.6 million in FY2012, and \$25 million in FY2013, in grants are appropriated from the Renewable Energy Grant Fund in line 30 in the Designated General Funds column.

K AHFC Subsidiary Account -- Education Grants and In-State Gasline Fund Transfers: In the FY2012 column - The Legislature appropriated \$400.0 million from the General Fund to the Alaska Housing Capital Corporation account (aka AHFC Subsidiary Account) in FY2011 (SLA 2011, Chapter 5 (SB46), Section 20(d)), and \$200.0 million from the General Fund to the Alaska Housing Capital Corporation account in FY2012 (Id., Section 20(c))(line 54). Those fund transfers were then appropriated from the Alaska Housing Capital Corporation account; \$200.0 million to an In-State Gasline Fund (Id., Section 20(e)), and \$400.0 million to an Education Grants/Performance Scholarships Fund (Id., Section 20(f)). Each of those appropriations is contingent on the passage of legislation establishing the respective funds by the Twenty-Seventh Alaska State Legislature. Those contingent appropriations are included in this summary on lines 46, 47, 55 and 56. In the FY2013 column (line 56), the Governor proposes using \$21.0 million in AHCC Receipts for capital projects and \$8.0 million for Alaska Performance Scholarships.

L Cruise Ship Gambling Tax: The unspent balance of Cruise Ship Gambling Tax, prior to FY2012, appropriated for capital projects in line 30.

M Other Transfers: Includes capitalization of various State funds, such as the Fish and Game Fund, Oil and Hazardous Substance Release Prevention and Response Accounts, and others.

N PF Dividends / PFD Division Operations: Line 62 includes both the amounts for Permanent Fund Dividend (PFD) checks and other State operating costs of the PFD.

Permanent Fund Dividend Fund Other Expenditures	FY2012	FY2013
Department of Revenue, Division of Permanent Fund		
Dividend operations	\$8.1	\$8.2
Department of Health and Social Services, Public Assistance PFD Hold Harmless	\$16.3	\$16.8
Total	\$24.4	\$25.0

The financial information for the Permanent Fund section (lines 61-65) is from the Alaska Permanent Fund Corporation Fund Financial History & Projections as of October 31, 2011. These financial statements are available on the Alaska Permanent Fund website: www.APFC.org.

O Alaska Capital Income Fund: The Alaska Capital Income Fund is authorized by AS 37.05.565. The fund consists of income earned on money awarded as a result of the State vs. Amerada Hess royalty case, estimated to be \$28-29 million per year, plus other appropriations. Those projections have been reduced in the FY2012 and FY2013 columns per the Alaska Permanent Fund Corporation Fund Financial History & Projections as of October 31, 2011.

STATE OF ALASKA

SEAN PARNELL, GOVERNOR

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3640

March 22, 2012

The Honorable Bill Thomas
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Bill Stoltze
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

The Honorable Lyman Hoffman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Bert Stedman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

RE: FY 2013 Operating Amendments HB 284/SB 161
FY 2013 Mental Health Operating Budget Amendments HB 285/SB 162

Dear Finance Committee Co-Chairs:

Enclosed, please find FY2013 operating budget amendments relating to the following bargaining unit agreements:

1. Public Employees Local 71, for the labor, trades, and crafts unit. If approved by the Legislature, the monetary terms of this agreement become effective July 1, 2012 and remain in effect through June 30, 2015.
2. The Teachers' Education Association of Mt. Edgecumbe. If approved by the Legislature, the monetary terms of this agreement become effective July 1, 2012 and remain in effect through June 30, 2015.

Thank you for your consideration of these amendments.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Director, Legislative Finance

FY2013 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

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

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

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

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

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

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

(2) University of Alaska Federation of Teachers;

(3) United Academics-AAUP/AFT;

(4) United Academics-Adjuncts;

(5) Fairbanks Firefighters Association, IAFF Local 1324.

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

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

EXPLANATION:

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

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

DEPARTMENT: Various

APPROPRIATION: Various

ALLOCATION Various

ADD:

129.4	Federal Receipts (1002)
61.1	General Fund Match (1003)
1,960.9	General Fund (1004)
93.1	General Fund Program Receipts (1005)
175.3	Interagency Receipts (1007)
1.6	Fish and Game Fund (1024)
384.5	Highways/Equipment Working Capital Fund (1026)
656.3	International Airport Revenue Fund (1027)
2.1	Surplus Property Revolving Fund (1033)
115.5	General Fund Mental Health (1037)
2.3	Oil/Hazardous Response Fund (1052)
640.0	Capital Improvement Project Receipts (1061)
21.3	Marine Highway System Fund (1076)
3.3	Information Services Fund (1081)
19.5	Statutory Designated Program Receipts (1108)
16.3	Public Building Fund (1147)
15.5	Building Safety Account (1172)
3.9	Vehicle Rental Tax Receipts (1200)
4,301.9	TOTAL

EXPLANATION:

The State of Alaska Department of Administration has reached an agreement on a three-year successor contract with the Public Employees Local 71, for the labor, trades, and crafts unit (LTC) covering the period of July 1, 2012 through June 30, 2015.

The agreement contains the following FY2012 provisions:

- 2% salary increase beginning July 1, 2012
- Beginning July 1, 2012, employer health insurance premium contribution increases by \$80.00 per member, per month.

See attached change records for department and allocation breakdown.

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

REBECCA HULTBERG, COMMISSIONER

SEAN PARNELL, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200
FAX: (907) 465-2135

Memorandum

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor

Date: March 16, 2012

From: Becky Hultberg *BH*

Phone: 465-2200

Subject: Monetary terms of the July 1, 2012 to June 30, 2015, Collective Bargaining Agreement between the State and the Public Employees Local 71

The Administration has concluded negotiations with the Public Employees Local 71 representing the Labor, Trades and Crafts bargaining unit (LTC). If approved by the Legislature the monetary terms of this agreement become effective July 1, 2012 and remain in effect through June 30, 2015.

I. Terms Requiring Appropriation.

Current Legislative Session

Effective July 1, 2012, the employer health premium contribution shall increase by an amount of money necessary to fund comparable coverage to maintain the AlaskaCare Economy plan. This amounts to an increase of \$80.00 per member, per month.

Effective July 1, 2012, the wage schedule in effect on July 1, 2011, shall increase by two percent (2%).

Future Legislative Sessions

Effective July 1, 2013, the employer health premium contribution shall increase by an amount of money not exceeding that necessary to maintain comparable coverage under the current AlaskaCare Economy Plan.

Effective July 1, 2013, the wage schedule in effect on July 1, 2012, shall increase by one percent (1%).

Effective July 1, 2014, the employer health premium contribution shall increase by an amount of money not exceeding that necessary to maintain comparable coverage under the current AlaskaCare Economy Plan.

Effective July 1, 2014, the wage schedule in effect on July 1, 2013, shall increase by one percent (1%).

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

There is no change in productive work hours.

IV. Terms Addressing Employee Compensation Not Requiring an Appropriation.

There are no new terms addressing compensation and not requiring appropriation.

This report of monetary terms is consistent with the requirements of the Public Employment Relations act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

Cc: All Commissioners

All Administrative Services Directors

Scot Arehart, Director
Division of Finance

Nicki Neal, Director
Division of Personnel and Labor Relations

UGF/DGF/Other/Fed Summary by Department

Scenario: FY2013 PS LTC COLA and HI (9821)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	45.5	6.7	32.0	2.1	86.3	0	0	0	0
Department of Corrections	297.2	0.0	0.0	1.2	298.4	0	0	0	0
Department of Education and Early Development	0.0	0.0	16.7	0.0	16.7	0	0	0	0
Department of Environmental Conservation	9.2	2.3	2.7	5.9	20.1	0	0	0	0
Department of Fish and Game	7.1	0.0	3.3	13.6	24.0	0	0	0	0
Department of Health and Social Services	294.9	52.2	56.4	0.0	403.5	0	0	0	0
Department of Labor and Workforce Development	22.0	28.9	37.8	20.4	109.1	0	0	0	0
Department of Military and Veterans Affairs	41.9	0.0	25.9	74.7	142.5	0	0	0	0
Department of Natural Resources	64.1	4.3	11.3	2.5	82.2	0	0	0	0
Department of Public Safety	35.0	0.0	0.8	0.0	35.8	0	0	0	0
Department of Transportation/Public Facilities	1,320.6	41.7	1,709.9	11.1	3,083.3	0	0	0	0
Total:	2,137.5	136.1	1,896.8	131.5	4,301.9	0	0	0	0

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Property Management (61)
RDU: General Services (17)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1033 Surpl Prop		1.0										
FY2013 Health Insurance Increase: \$2.9												

Change Record Detail with Description
Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Property Management (61)
RDU: General Services (17)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	2.7											
1033 Surpl Prop	1.1											
FY2013 COLA Increase: \$3.8												

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Facilities (2429)
RDU: General Services (17)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	0.6										
1007	I/A Rcpts	4.5										
1147	PublicBldg	5.9										
FY2013 Health Insurance Increase:		\$11.0										

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Facilities (2429)
RDU: General Services (17)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	1.8										
1007	I/A Rcpts	7.9										
1147	PublicBldg	10.4										
FY2013 COLA Increase: \$20.1												

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Non-Public Building Fund Facilities (2558)
RDU: General Services (17)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase:		\$0.9										

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Non-Public Building Fund Facilities (2558)
 RDU: General Services (17)
 Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2013 COLA Increase: \$1.7												

Change Record Detail with Description
Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1										
FY2013 Health Insurance Increase: \$13.1												

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: State of Alaska Telecommunications System (2958)
RDU: Enterprise Technology Services (24)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
FY2013 COLA Increase:		\$27.4										

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	-0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Enterprise Technology Services (2082)
RDU: Enterprise Technology Services (24)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081	Info Svc	2.4										
FY2013 COLA Increase: \$2.4												

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Administration

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
FY2013 COLA Increase: \$1.2												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	19.6											
FY2013 Health Insurance Increase: \$20.1												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Anchorage Correctional Complex (2713)
 RDU: Population Management (550)
 Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	29.7											
FY2013 COLA Increase: \$30.4												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2013 Health Insurance Increase: \$3.8												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
FY2013 COLA Increase: \$6.4												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
FY2013 Health Insurance Increase: \$7.5												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
FY2013 COLA Increase:		\$11.5										

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Fairbanks Correctional Center (707)
 RDU: Population Management (550)
 Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
FY2013 Health Insurance Increase: \$6.7												

Change Record Detail with Description
Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
FY2013 COLA Increase: \$10.2												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
FY2013 Health Insurance Increase: \$19.9												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.3										
FY2013 COLA Increase: \$24.3												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2013 Health Insurance Increase: \$2.8												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2013 COLA Increase:		\$3.8										

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
FY2013 Health Insurance Increase: \$7.7												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
FY2013 COLA Increase:		\$12.1										

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 Health Insurance Increase: \$2.9												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
FY2013 COLA Increase: \$5.0												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
FY2013 Health Insurance Increase: \$11.3												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
FY2013 COLA Increase:		\$17.0										

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
FY2013 Health Insurance Increase: \$15.1												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
FY2013 COLA Increase:		\$25.2										

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Wildwood Correctional Center (720)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2013 Health Insurance Increase: \$13.3												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Wildwood Correctional Center (720)
 RDU: Population Management (550)
 Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.4										
FY2013 COLA Increase:		\$21.4										

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 3.7

FY2013 Health Insurance Increase: \$3.7

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY2013 COLA Increase: \$6.9												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2013 Health Insurance Increase: \$3.8												

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
FY2013 COLA Increase: \$5.6												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 6.7

FY2013 Health Insurance Increase: \$6.7

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: State Facilities Maintenance (2346)
RDU: State Facilities Maintenance (356)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
FY2013 COLA Increase: \$10.0												

Change Record Detail with Description

Department of Environmental Conservation

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: DEC Buildings Maintenance and Operations (2783)
RDU: DEC Buildings Maintenance and Operations (531)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increase: \$1.9												

Change Record Detail with Description

Department of Environmental Conservation

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: DEC Buildings Maintenance and Operations (2783)
 RDU: DEC Buildings Maintenance and Operations (531)
 Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 COLA Increase: \$2.9												

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd	0.9											
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Environmental Conservation

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Prevention and Emergency Response (2064)

RDU: Spill Prevention and Response (208)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.4										
FY2013 COLA Increase:		\$1.4										

Change Record Detail with Description

Department of Environmental Conservation

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Facility Construction (637)

RDU: Water (210)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	2.0										
1003	G/F Match	0.7										
1004	Gen Fund	0.8										
1061	CIP Rcpts	1.0										

FY2013 Health Insurance Increase: \$4.5

Change Record Detail with Description
Department of Environmental Conservation

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Facility Construction (637)
RDU: Water (210)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	3.9										
1003	G/F Match	1.3										
1004	Gen Fund	1.6										
1061	CIP Rcpts	1.7										
FY2013 COLA Increase:		\$8.5										

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2013 COLA Increase: \$1.5												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2013 Health Insurance Increase: \$0.4												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
FY2013 COLA Increase: \$1.1												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	1.4										
1024	Fish/Game	0.5										
FY2013 Health Insurance Increase: \$1.9												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2.4										
	1024 Fish/Game	0.8										
FY2013 COLA Increase: \$3.2												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	3.6										
	1024 Fish/Game	0.1										
FY2013 Health Insurance Increase: \$3.7												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1024 Fish/Game		0.2										
FY2013 COLA Increase: \$6.4												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Administrative Services (479)
 RDU: Administration and Support (148)
 Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.3										
	1007 I/A Rcpts	0.6										
FY2013 Health Insurance Increase: \$1.9												

Change Record Detail with Description

Department of Fish and Game

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Administrative Services (479)
RDU: Administration and Support (148)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	1.9										
1007	I/A Rcpts	0.8										
1061	CIP Rcpts	0.3										
FY2013 COLA Increase:		\$3.0										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	57.5										
1005	GF/Prgm	24.2										
1007	I/A Rcpts	12.2										
1037	GF/MH	48.4										
FY2013 Health Insurance Increase:		\$142.3										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Pioneer Homes (2671)
RDU: Alaska Pioneer Homes (503)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	66.6										
1005	GF/Prgm	28.0										
1007	I/A Rcpts	14.2										
1037	GF/MH	56.1										
FY2013 COLA Increase:		\$164.9										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Alaska Psychiatric Institute (311)
 RDU: Behavioral Health (483)
 Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	0.3										
1007	I/A Rcpts	9.4										
1037	GF/MH	5.0										
1108	Stat Desig	4.1										
FY2013 Health Insurance Increase:		\$18.8										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Psychiatric Institute (311)
RDU: Behavioral Health (483)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	0.3										
1007	I/A Rcpts	11.6										
1037	GF/MH	6.0										
1108	Stat Desig	4.9										
FY2013 COLA Increase:		\$22.8										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
FY2013 Health Insurance Increase:		\$12.2										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
FY2013 COLA Increase:		\$17.8										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2013 COLA Increase:		\$1.5										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Kenai Peninsula Youth Facility (2646)
 RDU: Juvenile Justice (319)
 Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2013 COLA Increase: \$1.5												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
FY2013 Health Insurance Increase: \$1.9												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2013 COLA Increase: \$3.2												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
FY2013 COLA Increase:		\$1.7										

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2013 COLA Increase: \$1.3												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Johnson Youth Center (267)
 RDU: Juvenile Justice (319)
 Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2013 COLA Increase:		\$1.4										

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2013 COLA Increase: \$1.3												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Nursing (288)
RDU: Public Health (502)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2013 Health Insurance Increase: \$0.2												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Nursing (288)
RDU: Public Health (502)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
FY2013 COLA Increase: \$0.3												

Change Record Detail with Description
Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Public Health Laboratories (2252)
RDU: Public Health (502)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2013 Health Insurance Increase: \$1.8												

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Public Health Laboratories (2252)

RDU: Public Health (502)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
FY2013 COLA Increase:		\$3.2										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
1172 Bldg Safe		5.1										
FY2013 Health Insurance Increase: \$8.3												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.2											
1172 Bldg Safe	10.4											
FY2013 COLA Increase: \$16.6												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	7.4										
1003	G/F Match	8.0										
1007	I/A Rcpts	0.9										
FY2013 Health Insurance Increase: \$16.3												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Occupational Safety and Health (970)
RDU: Labor Standards and Safety (113)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	13.0										
1003	G/F Match	14.0										
1007	I/A Rcpts	1.9										
FY2013 COLA Increase:		\$28.9										

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	5.9											
FY2013 Health Insurance Increase: \$5.9												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.5										
FY2013 COLA Increase: \$7.5												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.3										
1061 CIP Rcpts		0.9										
FY2013 Health Insurance Increase: \$10.2												

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		14.2										
1061 CIP Rcpts		1.2										
FY2013 COLA Increase: \$15.4												

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4											
1004 Gen Fund	0.4											
FY2013 Health Insurance Increase: \$0.8												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.6										
FY2013 COLA Increase: \$1.2												

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	12.8										
1003	G/F Match	4.9										
1004	Gen Fund	1.3										
1007	I/A Rcpts	0.3										
FY2013 Health Insurance Increase: \$19.3												

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	22.0										
1003	G/F Match	8.9										
1004	Gen Fund	2.5										
1007	I/A Rcpts	0.5										
FY2013 COLA Increase:		\$33.9										

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	14.5										
	1003 G/F Match	8.7										
FY2013 Health Insurance Increase: \$23.2												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	24.4										
1003	G/F Match	14.6										
FY2013 COLA Increase: \$39.0												

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.3										
FY2013 Health Insurance Increase: \$11.3												

Change Record Detail with Description
Department of Military and Veterans Affairs

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.8										
FY2013 COLA Increase:		\$13.8										

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: North Latitude Plant Material Center (2204)

RDU: Agriculture (603)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.1										
1004	Gen Fund	5.0										
1005	GF/Prgm	0.2										
1007	I/A Rcpts	0.6										
1061	CIP Rcpts	0.5										
1108	Stat Desig	0.3										

FY2013 Health Insurance Increase: \$6.7

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.2										
1004	Gen Fund	7.2										
1005	GF/Prgm	0.2										
1007	I/A Rcpts	1.0										
1061	CIP Rcpts	0.6										
1108	Stat Desig	0.4										
FY2013 COLA Increase: \$9.6												

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Parks Management & Access (3001)
RDU: Parks and Outdoor Recreation (604)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	3.3										
1007	I/A Rcpts	0.4										
1061	CIP Rcpts	2.4										
1200	VehRntlTax	1.6										
FY2013 Health Insurance Increase: \$7.7												

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Parks Management & Access (3001)

RDU: Parks and Outdoor Recreation (604)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	4.9										
1007	I/A Rcpts	0.7										
1061	CIP Rcpts	3.1										
1200	VehRntITa)	2.3										
FY2013 COLA Increase:		\$11.0										

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.9										
	1004 Gen Fund	17.7										
	1061 CIP Rcpts	0.5										
FY2013 Health Insurance Increase:		\$19.1										

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fire Suppression Preparedness (2705)
RDU: Statewide Fire Suppression Program (140)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.3											
1004 Gen Fund	26.0											
1061 CIP Rcpts	0.8											
FY2013 COLA Increase: \$28.1												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 2.8

FY2013 Health Insurance Increase: \$2.8

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
FY2013 COLA Increase:		\$3.5										

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Wildlife Troopers (2746)
RDU: Alaska State Troopers (160)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2013 COLA Increase: \$1.4												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Alaska Wildlife Troopers Aircraft Section (492)

RDU: Alaska State Troopers (160)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		5.7										
FY2013 Health Insurance Increase: \$5.7												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Alaska Wildlife Troopers Aircraft Section (492)
RDU: Alaska State Troopers (160)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
FY2013 COLA Increase: \$9.9												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Training Academy (524)

RDU: Statewide Support (165)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Training Academy (524)
RDU: Statewide Support (165)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2013 COLA Increase: \$1.6												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Administrative Services (525)

RDU: Statewide Support (165)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004	Gen Fund	1.5										
1007	I/A Rcpts	0.3										
FY2013 Health Insurance Increase: \$1.8												

Change Record Detail with Description
Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Administrative Services (525)
RDU: Statewide Support (165)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	2.1										
1007	I/A Rcpts	0.5										
FY2013 COLA Increase:		\$2.6										

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Laboratory Services (527)
RDU: Statewide Support (165)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1.8										
FY2013 Health Insurance Increase: \$1.8												

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Laboratory Services (527)

RDU: Statewide Support (165)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY2013 COLA Increase:		\$2.9										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Statewide Procurement (2851)
RDU: Administrative Services (361)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	0.5										
1076	Marine Hw	2.2										
FY2013 Health Insurance Increase: \$2.7												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Statewide Procurement (2851)
RDU: Administrative Services (361)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	0.7										
1076	Marine Hw	2.9										
FY2013 COLA Increase:		\$3.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Support Services (2292)
RDU: Regional Support Services (366)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004	Gen Fund	1.2										
1027	Int Airprt	0.3										
1061	CIP Rcpts	0.4										
FY2013 Health Insurance Increase:		\$1.9										

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: Central Region Support Services (2292)
 RDU: Regional Support Services (366)
 Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	1.5										
1027	Int Airprt	0.3										
1061	CIP Rcpts	0.5										
FY2013 COLA Increase: \$2.3												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Support Services (2294)
RDU: Regional Support Services (366)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	2.7										
1027	Int Airprt	0.7										
1061	CIP Rcpts	1.0										
FY2013 Health Insurance Increase: \$4.4												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Northern Region Support Services (2294)

RDU: Regional Support Services (366)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	4.4										
1027	Int Airprt	1.1										
1061	CIP Rcpts	1.5										
FY2013 COLA Increase: \$7.0												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Planning (557)
RDU: Planning (365)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Planning (557)
RDU: Planning (365)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1.2										
FY2013 COLA Increase: \$1.2												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Planning (578)
RDU: Planning (365)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		0.8										
FY2013 Health Insurance Increase: \$0.8												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Planning (578)
RDU: Planning (365)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts		1.0										
FY2013 COLA Increase: \$1.0												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		3.1										
FY2013 Health Insurance Increase: \$3.2												

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Statewide Design and Engineering Services (2357)
RDU: Design and Construction (526)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.2											
1061 CIP Rcpts	6.3											
FY2013 COLA Increase: \$6.5												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.1										
FY2013 Health Insurance Increase: \$14.1												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Design and Engineering Services (2298)
RDU: Design and Construction (526)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		26.2										
FY2013 COLA Increase:		\$26.2										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	0.4										
	1061 CIP Rcpts	9.6										
FY2013 Health Insurance Increase:		\$10.0										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Design and Engineering Services (2299)
RDU: Design and Construction (526)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7											
1061 CIP Rcpts	23.9											
FY2013 COLA Increase: \$24.6												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	0.3										
1061	CIP Rcpts	7.5										
FY2013 Health Insurance Increase: \$7.8												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Southeast Design and Engineering Services (2300)

RDU: Design and Construction (526)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004	Gen Fund	0.4										
1061	CIP Rcpts	12.4										
FY2013 COLA Increase: \$12.8												

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Construction and CIP Support (2293)
RDU: Design and Construction (526)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		25.3										
FY2013 Health Insurance Increase: \$25.3												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Central Region Construction and CIP Support (2293)

RDU: Design and Construction (526)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		58.7										
FY2013 COLA Increase:		\$58.7										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts		34.9										
FY2013 Health Insurance Increase: \$34.9												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Construction and CIP Support (2295)
RDU: Design and Construction (526)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		65.6										
FY2013 COLA Increase:		\$65.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	22.5											
FY2013 Health Insurance Increase: \$22.5												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Southeast Region Construction (2297)
RDU: Design and Construction (526)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		37.1										
FY2013 COLA Increase:		\$37.1										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 Hwy Capitl		135.9										
FY2013 Health Insurance Increase: \$135.9												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
 Component: State Equipment Fleet (2791)
 RDU: State Equipment Fleet (369)
 Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1026 Hwy Capitl	248.6										
	FY2013 COLA Increase:	\$248.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	19.5										
1007	I/A Rcpts	1.9										
1061	CIP Rcpts	2.1										
FY2013 Health Insurance Increase: \$23.5												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Facilities (566)
RDU: Statewide Facility Maintenance and Operations (186)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	36.4										
1007	I/A Rcpts	3.6										
1061	CIP Rcpts	4.0										
FY2013 COLA Increase:		\$44.0										

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3											
1004 Gen Fund	33.8											
1007 I/A Rcpts	5.2											
1061 CIP Rcpts	4.0											
FY2013 Health Insurance Increase:		\$43.3										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Facilities (2069)
RDU: Statewide Facility Maintenance and Operations (186)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.5										
1004	Gen Fund	64.5										
1007	I/A Rcpts	10.5										
1061	CIP Rcpts	7.9										
FY2013 COLA Increase:		\$83.4										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		0.9										
FY2013 Health Insurance Increase: \$0.9												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Southeast Region Facilities (604)

RDU: Statewide Facility Maintenance and Operations (186)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1.9										
FY2013 COLA Increase: \$1.9												

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Central Region Highways and Aviation (564)

RDU: Highways and Aviation (408)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	3.1										
1004	Gen Fund	133.2										
1005	GF/Prgm	1.0										
1007	I/A Rcpts	1.8										
1027	Int Airprt	2.8										
1061	CIP Rcpts	28.6										
1108	Stat Desig	0.8										
FY2013 Health Insurance Increase: \$171.3												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	6.5										
1004	Gen Fund	267.2										
1005	GF/Prgm	2.4										
1007	I/A Rcpts	3.1										
1027	Int Airprt	6.4										
1061	CIP Rcpts	65.4										
1108	Stat Desig	1.7										
FY2013 COLA Increase:		\$352.7										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	257.9	257.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.2										
1004	Gen Fund	209.4										
1005	GF/Prgm	3.5										
1007	I/A Rcpts	0.6										
1061	CIP Rcpts	42.7										
1108	Stat Desig	1.5										
FY2013 Health Insurance Increase: \$257.9												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	0.5										
1004	Gen Fund	411.2										
1005	GF/Prgm	7.6										
1007	I/A Rcpts	1.1										
1061	CIP Rcpts	97.1										
1108	Stat Desig	3.4										
FY2013 COLA Increase:		\$520.9										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Southeast Region Highways and Aviation (603)
RDU: Highways and Aviation (408)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	44.4										
1005	GF/Prgm	2.0										
1007	I/A Rcpts	1.0										
1027	Int Airprt	2.8										
1061	CIP Rcpts	6.6										
1108	Stat Desig	0.8										
FY2013 Health Insurance Increase: \$57.6												

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Southeast Region Highways and Aviation (603)

RDU: Highways and Aviation (408)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	86.5										
1005	GF/Prgm	3.9										
1007	I/A Rcpts	2.1										
1027	Int Airprt	6.0										
1061	CIP Rcpts	14.1										
1108	Stat Desig	1.6										
FY2013 COLA Increase: \$114.2												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		115.0										
FY2013 Health Insurance Increase: \$115.0												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Anchorage Airport Facilities (2467)
RDU: Ted Stevens Anchorage International Airport (435)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		172.4										
FY2013 COLA Increase:		\$172.4										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		87.3										
FY2013 Health Insurance Increase: \$87.3												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Anchorage Airport Field and Equipment Maintenance (2470)

RDU: Ted Stevens Anchorage International Airport (435)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		140.4										
FY2013 COLA Increase:		\$140.4										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Anchorage Airport Operations (1812)
RDU: Ted Stevens Anchorage International Airport (435)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.3										
FY2013 COLA Increase: \$0.3												

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fairbanks Airport Facilities (2468)
RDU: Fairbanks International Airport (529)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		19.0										
FY2013 Health Insurance Increase: \$19.0												

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Fairbanks Airport Facilities (2468)

RDU: Fairbanks International Airport (529)

Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		31.6										
FY2013 COLA Increase:		\$31.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)
Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		23.9										
FY2013 Health Insurance Increase:		\$23.9										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: Fairbanks International Airport (529)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		46.0										
FY2013 COLA Increase:		\$46.0										

Change Record Detail with Description

Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)

Component: Marine Engineering (2359)

RDU: Marine Highway System (334)

Title: FY2013 LTC Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw		5.6										
FY2013 Health Insurance Increase:		\$5.6										

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 PS LTC COLA and HI (9821)
Component: Marine Engineering (2359)
RDU: Marine Highway System (334)
Title: FY2013 LTC COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hw		10.6										
FY2013 COLA Increase:		\$10.6										

FY2013 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: CSHB 284(FIN)

OFFERED BY:

DEPARTMENT: Department of Education

APPROPRIATION: Mt. Edgecumbe Boarding School

ALLOCATION Mt. Edgecumbe Boarding School

ADD: \$73,800 Interagency Receipts (1007)

EXPLANATION:

The State of Alaska Department of Administration has reached an agreement on a three-year successor contract with the Teachers' Education Association of Mt. Edgecumbe (TEAME) covering the period of July 1, 2012 through June 30, 2015.

The agreement contains the following FY2012 provisions:

- 2% salary increase beginning July 1, 2012
- Beginning July 1, 2012, employer health insurance premium contribution increases by \$80.00 per member, per month.

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

REBECCA HULTBERG, COMMISSIONER

SEAN PARNELL, GOVERNOR

P.O. BOX 110200
JUNEAU, ALASKA 99811-0200

PHONE: (907) 465-2200

FAX: (907) 465-2135

Memorandum

To: Karen Rehfeld, Director
Office of Management and Budget
Office of the Governor
Date: March 16, 2012

From: Becky Hultberg *BHA*
Commissioner
Phone: 465-2200

OFFICE OF
MANAGEMENT & BUDGET
MAR 19 2012

Subject: Monetary terms of the July 1, 2012 to June 30, 2015, Collective Bargaining Agreement between the State and the Teachers' Education Association of Mt. Edgecumbe

The Administration has concluded negotiations with the Teachers' Education Association of Mt. Edgecumbe (TEAME). If approved by the Legislature the monetary terms of this agreement become effective July 1, 2012 and remain in effect through June 30, 2015.

I. Terms Requiring Appropriation.

Current Legislative session

Effective July 1, 2012, the employer health premium contribution shall increase to a total of one thousand three hundred and thirty dollars (\$1330) per month, per member. This amounts to an increase of \$80.00 per month, per member.

Effective July 1, 2012, the wage schedule in effect on June 30, 2012, shall increase by two (2%) percent.

Future Legislative sessions

Effective July 1, 2013, the employer health premium contribution shall increase by the amount of money not exceeding that necessary to maintain the Select Benefits Default plan.

Effective July 1, 2013, the wage schedule in effect on June 30, 2013, shall increase by one percent (1%).

Effective July 1, 2014, the employer health premium contribution shall increase by the amount of money not exceeding that necessary to maintain the Select Benefits Default plan.

Effective July 1, 2014, the wage schedule in effect on June 30, 2014, shall increase by one percent (1%).

II. Change in State Revenues.

No term of this agreement would result in a change to State revenues.

III. Change in Productive Work Hours.

There is no change in productive work hours.

This report of monetary terms is consistent with the requirements of the Public Employment Relations act. Please forward these monetary terms to the Legislature in accordance with AS 23.40.215.

Cc: Commissioner Mike Hanley
Department of Education and Early Development

Les Morse, Deputy Commissioner
Department of Education and Early Development

Scot Arehart, Director
Division of Finance

Nicki Neal, Director
Division of Personnel and Labor Relations

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2013 PS TEAME COLA and HI (9822)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)
Title: FY2013 TEAME Health Insurance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		26.9										
FY2013 Health Insurance Increase: \$26.9												

Change Record Detail with Description
Department of Education and Early Development

Scenario: FY2013 PS TEAME COLA and HI (9822)
Component: Mt. Edgecumbe Boarding School (1060)
RDU: Mt. Edgecumbe Boarding School (64)
Title: FY2013 TEAME COLA

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.9										
FY2013 COLA Increase:		\$46.9										

OFFERED IN: The Senate Finance Committee

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

OFFERED BY:

DEPARTMENT: Department of Education
APPROPRIATION: Mt Edgecumbe Boarding School
ALLOCATION: Mt Edgecumbe Boarding School

ADD: \$16,700 General Fund (1004)

This amendment requests funding for the cost of personal services to Mt. Edgecumbe that are reflected in the State Facilities Maintenance component and paid for through a reimbursable service agreement for the LTC salary increases for FY2013: \$16.7

DEPARTMENT: Department of Labor
APPROPRIATION: Alaska Vocational Technical Center
ALLOCATION: Alaska Vocational Technical Center

ADD: \$23,500 General Fund (1004)

This salary adjustment requests funding for the cost of LTC personal services to Alaska Vocational Technical Center that are reflected in the AVTEC Facilities Maintenance component and paid for through a reimbursable service agreement for the LTC salary increases for FY2013: \$23.5

UGF/DGF/Other/Fed Summary by Department

UGF/DGF/Other/Fed Summary by Department

Scenario: FY2013 PS LTC COLA and HI (9821)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	45.5	6.7	32.0	2.1	86.3	0	0	0	0
Department of Corrections	297.2	0.0	0.0	1.2	298.4	0	0	0	0
Department of Education and Early Development	16.7	0.0	16.7	0.0	33.4	0	0	0	0
Department of Environmental Conservation	9.2	2.3	2.7	5.9	20.1	0	0	0	0
Department of Fish and Game	7.1	0.0	3.3	13.6	24.0	0	0	0	0
Department of Health and Social Services	294.9	52.2	56.4	0.0	403.5	0	0	0	0
Department of Labor and Workforce Development	45.5	28.9	37.8	20.4	132.6	0	0	0	0
Department of Military and Veterans Affairs	41.9	0.0	25.9	74.7	142.5	0	0	0	0
Department of Natural Resources	64.1	4.3	11.3	2.5	82.2	0	0	0	0
Department of Public Safety	35.0	0.0	0.8	0.0	35.8	0	0	0	0
Department of Transportation/Public Facilities	1,320.6	41.7	1,709.9	11.1	3,083.3	0	0	0	0
Total:	2,177.7	136.1	1,896.8	131.5	4,342.1	0	0	0	0

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3640

February 15, 2012

The Honorable Lyman Hoffman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Bert Stedman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Bill Thomas
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Bill Stoltze
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Re: FY 2013 Capital Budget Amendments HB 283/SB 160

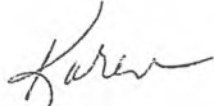
Dear Finance Committee Co-Chairs,

Enclosed, please find the proposed amendments to the FY 2013 capital budget.

Most of the amendments address upgrades to the State's emergency communication system and equipment.

Thank you for your consideration of these capital budget amendments.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

SPREADSHEET

Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/Allocation	Description of Supplemental Need	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds
1	6-1	1	(new)	(new)	Administration	Appropriation					1004 General Fund	
						New: Alaska Land Mobile Radio Software Emergency Response Communication Security Upgrades This project will provide critical upgrades to the Alaska Land Mobile Radio (ALMR) system hardware and software. Hardware and software upgrades are needed as the Department of Defense transfers ownership of equipment sets to the State during FY2013, and security patches to the old system will no longer be an option. This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget.	3,500.0	0.0	0.0	0.0		3,500.0
2	38	1	5	14	Commerce, Community and Economic Development	Appropriation					1004 General Fund	
						Amend: City of Ketchikan - Rehabilitation/Replacement of Off-System City Bridges This amendment to the FY2013 Governor's capital budget corrects the project title to accurately reflect the correct grant recipient as the City of Ketchikan. This project will provide funding for the repair and rehabilitation of city bridges and trestles in Ketchikan. No additional funding is being requested.	0.0	0.0	0.0	0.0		0.0
3	83	11	52	2	Commerce, Community and Economic Development	Capital					1063 NPR Funds	
						Amend: National Petroleum Reserve - Alaska Impact Grant Program This amendment to the FY2013 Governor's capital budget updates the estimated funding level and adds the FY2013 National Petroleum Reserve - Alaska (NPR-A) recommended awards to communities.	0.0	0.0	0.0	(503.1)		(503.1)
4	5-1	1	(new)	(new)	Corrections	Appropriation					1004 General Fund	
						New: Alaska Land Mobile Radio Emergency Response Narrowband Compliance This project will bring Alaska's correctional centers into compliance with the Federal Communications Commission's requirement to migrate radios to narrow banding for the Alaska Land Mobile Radio (ALMR) emergency response system, effective January 1, 2013. This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget.	470.0	0.0	0.0	0.0		470.0
5	5	1	9	23	Education and Early Development	School District Major Maintenance Grants - Appropriation					1004 General Fund	
						Amend: School District Major Maintenance Grants	70.0	0.0	0.0	0.0		70.0
6	7	1	10	6	Education and Early Development	School District Major Maintenance Grants - Allocation					1004 General Fund	
						Amend: Kaltag K-12 School Mechanical and Electrical Upgrades This amendment to the December 15 Governor's FY2013 capital budget adds \$69,972 general funds for a new requested total of \$853,165, due to the most recent updates on the December 20, 2011 Capital Improvement Projects, Major Maintenance reconsideration list. This is the #2 project on the list.	70.0	0.0	0.0	0.0		70.0
7	1	1	(new)	(new)	Governor's Office	Appropriation					1185 Election Fund	
						New: Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA) This is a new FY2013 capital project to improve accessibility of statewide polling places. This project was inadvertently omitted from the December 15 release of the Governor's budget.	0.0	0.0	100.0	0		100.0
8	10-1	1	(new)	(new)	Health and Social Services	Appropriation					1004 General Fund	
						New: Alaska Land Mobile Radio Emergency Response Narrowband Compliance The Department of Health and Social Services, Divisions of Public Health and Juvenile Justice will transition from wideband to narrowband radio transmission to meet the Federal Communications Commission mandate, effective January 1, 2013. This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget.	297.5	0.0	0.0	0.0		297.5
9	10-4	1	(new)	(new)	Health and Social Services	Appropriation					1002 Fed Receipts 1004 Gen Fund	
						New: State Improvements to Health Information Gateway Senate Bill 133, enacted in SLA 2009, created the statewide Health Information Gateway. This project expands the Gateway's capabilities to interface with the Medicaid Management Information System, the Laboratory Information Management System, and various public health related databases, in order to assist the State and providers in meeting the Centers for Medicare and Medicaid Services' "meaningful use" requirements. This project was inadvertently omitted from the December 15, 2011 release of the FY2013 Governor's budget.	364.1	0.0	0.0	3,277.3		3,641.4

Governor's FY2013 Capital Budget Amendments

10	54-1	1	(new)	(new)	Natural Resource	Appropriation	New: Alaska Land Mobile Radio Emergency Response Narrowband Compliance Hardware and software upgrades are needed to comply with the Department of Defense security requirements. This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget.	2,960.0	0.0	0.0	0.0	1004 General Fund	2,960.0
11	54-6	1	(new)	(new)	Natural Resource	Appropriation	New: Wildland Fire-Fighting Aircraft Maintenance Revenues collected from aircraft flying are to be used for periodically scheduled and unscheduled aircraft maintenance. These revenues are reimbursable from the federal government or other states for aircraft costs. This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget.	0.0	500.0	0.0	0.0	1005 General Fund Program Receipts	500.0
12	54-8	1	(new)	(new)	Natural Resource	Appropriation	New: Large Dam Projects Application Review Industry receipts will fund the work necessary to issue Certificates of Approval for the construction and operation of large dams. This is a new FY2013 capital project due to information received from the industry that occurred after the December 15 release of the Governor's budget.	0.0	0.0	506.0	0.0	1108 Statutory Designated Program Receipts	506.0
13	12-1	1	(new)	(new)	Public Safety	Appropriation	New: Alaska Justice Advanced Exchange Program Development With the Alaska Justice Advanced Exchange (AJAX), the department will develop web services to enable integration with, and in support of, Multi-Agency Justice Information Exchange Consortium (MAJIC) members. The Alaska Justice Advanced Exchange (AJAX) project is the culmination of the Department of Public Safety's APSIN redesign effort that interfaces all criminal justice systems and allows them to exchange information. This is a new FY2013 capital project because of project cost estimates that were finalized after the release of the December 15th FY2013 Governor's budget.	1,812.0	0.0	0.0	0.0	1004 General Fund	1,812.0
14	19-1	1	(new)	(new)	Public Safety	Appropriation	New: Alaska Land Mobile Radio Emergency Response Narrowband Compliance This project will bring Alaska's trooper posts into compliance with the Federal Communications Commission's requirement to migrate radios to narrow banding for the ALMR project, effective January 1, 2013, as well as provide critical radio communication capability for Anchorage and Fairbanks court facilities, and install narrowband radio equipment on aircraft and vessels. This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget.	1,470.0	0.0	0.0	0.0	1004 General Fund	1,470.0
15	232	1	40	19	Transportation and Public Facilities	Deferred Maintenance, Renewal, Repair and Equipment - Allocation	Technical Correction: Harbors Deferred Maintenance This technical correction to the FY2013 Governor's capital budget corrects the project description to indicate Elfin Cove as the current project need. The Port Alexander information was mistakenly entered into the description, and project was completed in September, 2011. No additional funding is being requested.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
16	6		(new)	(new)	Univ	Appropriation	Scope Change: Section 4, ch. 30, SLA 2007, page 118, line 11 (UAA WWAMI - Lab Upgrade Renovation and Additional Space Needs - \$475,000) is changed to UAA Health - Lab Upgrade/Renovation and Additional Space Needs. The WWAMI program is now located in Health Sciences.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
FY2013 Capital Budget HB283/SB 160 Amendment Total								10,943.6	500.0	606.0	2,774.2		14,823.7

CAPITAL BUDGET AMENDMENTS

**Project Review Listing
FY2013 Governor Amended**

**Administration Only
Department of Administration**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
1	54681	AP	Nome State Office Building and Courthouse	1004 Gen Fund	\$10,000,000
2	54507	AP	Juneau - Repair State Office Building Parking Garage Phase 1 of 3	1004 Gen Fund	\$2,500,000
4	54683	AP	Alaska Geologic Materials Center Replacement Facility	1004 Gen Fund	\$4,000,000
6	54483	AP	Douglas Island Building Renovation Phase 1 of 3	1004 Gen Fund	\$9,200,000
6-1	AMD 54931	AP	Alaska Land Mobile Radio Software Emergency Response Communication Security Upgrades	1004 Gen Fund	\$3,500,000
7	54187	AP	Enterprise Technology System Bandwidth Monitoring Toolset	1004 Gen Fund	\$800,000
9	54176	AP	Enterprise Technology System Bandwidth Improvement Project for Rural Sites	1004 Gen Fund	\$1,500,000
11	54040	AP	Division of Motor Vehicles - Driver Knowledge Testing System	1005 GF/Prgm	\$550,000
14	51600	AP	Retirement and Benefits Disaster Recovery System Year 2 of 2	1017 Ben Sys 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	\$120,000 \$141,300 \$57,600 \$1,500 \$4,600
17	51599	AP	Retirement and Benefits Combined Retirement System Upgrade Year 3 of 5	1017 Ben Sys 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	\$129,200 \$152,300 \$62,000 \$1,600 \$4,900
20	51598	AP	Retirement and Benefits Document Management System Year 3 of 4	1017 Ben Sys 1029 P/E Retire 1034 Teach Ret 1042 Jud Retire 1045 Nat Guard	\$124,800 \$147,100 \$59,900 \$1,500 \$4,700
23	49602	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund 1147 PublicBldg	\$7,250,000 \$3,000,000
24	54089	AL	Division General Services Public Building Fund Buildings Deferred Maintenance	1004 Gen Fund 1147 PublicBldg	\$3,250,000 \$3,000,000
29	51825	AL	Facilities IP Phone Upgrade and Deferred Maintenance Year 2 of 2	1004 Gen Fund	\$500,000
31	54799	AL	Non-Public Building Fund Deferred Maintenance	1004 Gen Fund	\$500,000

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing
FY2013 Governor Amended

Administration Only
Department of Administration

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
33	54183	AL	State of Alaska Telecommunications System (SATS) Deferred Maintenance, Year 3 of 5	
			1004 Gen Fund	\$3,000,000
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$38,750,000
			Designated General (DGF) Total:	\$550,000
			Other Total:	\$4,013,000
			Federal Total:	0
			Department Total:	\$43,313,000
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$38,750,000
			Designated General (DGF) Grand Total:	\$550,000
			Other Grand Total:	\$4,013,000
			Federal Grand Total:	0
			Grand Total:	\$43,313,000

* Indicates an appropriation with allocations (amounts not included in totals)

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheryl Lowenstein

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-5655

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. The Alaska Land Mobile Radio (ALMR) system is undergoing incremental change in ownership as the Department of Defense (DoD) transfers custody of 13 equipment sets January 1, 2012, and another 28 sets July 1, 2012 to the State of Alaska Telecommunications System (SATS). SATS will be responsible to maintain the equipment at all 41 sets for FY2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$3,500,000						\$3,500,000
Total:	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000

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

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

\$10,000,000 (\$24,117,215 ttl \$14,117,215 unrlzd fed) MLOC/amd to GF Ch30 SLA07 HCS CSSB53 Sec4 Pg83 Ln31-Pg 84 Ln1-6 \$7,620,000 (10,120,000 ttl \$2,500,000 unrlzd fed) Ch82 SLA06 HCS CSSB231 Sec1 Pg2 Ln28-31 and Pg3 Ln3-4 \$9,149,000 (\$2,744,000 DMVA incl) and \$6,405,000 (\$2,247,631 ASLC Bonds and \$4,157,369 GF) Ch3 FSSLA05 HCS 2d CSSB46 am Sec1 Pg2 Ln10-12 \$400,000 (GF) Ch82 SLA03 HCS CSSB100 am Sec1 Ln10 \$15,553,600 Ch61 SLA1 HCS CSSB29 Sec1 Pg2 Ln13 \$1,200,000 Ch135 SLA00 HCS CSSB192 Sec1 Pg2 Ln25

Project Description/Justification:

The Alaska Land Mobile Radio (ALMR) system is undergoing an incremental change in ownership as the Department of Defense (DoD) transfers custody of 13 equipment sets January 1, 2012 and another 28 sets on July 1, 2012 to the State of Alaska Telecommunications System (SATS). SATS and contractors will be responsible to maintain the 41 sets of equipment for FY2013, in addition to the 37 sets the State already owns. At the same time, the system is overdue for a critical refresh of hardware and software. Failure to refresh the system now introduces a high risk of system failure because security patches are no longer made or tested for the old version, and underlying windows server system software is no longer supported.

Funding is necessary for the ALMR system will not remain a viable emergency response system. The Departments of Public Safety, Transportation and Division of Forestry use the system as their daily operation communications system, and there is currently no alternative available.

**Project Review Listing
FY2013 Governor Amended**

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

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source Total</u>
1	54070	AP	Economic Development Initiative		
				1004 Gen Fund	\$1,770,000
4	54793	AP	Strategic Minerals Implementation		
				1004 Gen Fund	\$450,000
5	38946	AP	Community Block Grants		
				1002 Fed Rcpts	\$6,000,000
				1003 G/F Match	\$60,000
7	38943	AP	Community Development and Assistance		
				1002 Fed Rcpts	\$420,000
				1004 Gen Fund	\$1,140,000
10	54869	AP	State Support for Rural Roads and Waterfront Development Partnership		
				1004 Gen Fund	\$3,000,000
12	38950	* AP	Alaska Energy Authority - Energy Projects		
				1002 Fed Rcpts	\$7,000,000
				1004 Gen Fund	\$18,000,000
				1007 I/A Rcpts	\$200,000
				1108 Stat Desig	\$600,000
16	49734	AL	Alaska Energy Authority - Bulk Fuel Upgrades		
				1002 Fed Rcpts	\$2,000,000
				1004 Gen Fund	\$5,000,000
18	52498	AL	Alaska Energy Authority - Rural Power Systems Upgrade		
				1002 Fed Rcpts	\$3,000,000
				1004 Gen Fund	\$10,000,000
19	49735	AL	Alaska Energy Authority - Alternative Energy and Energy Efficiency (AEEE) Programs		
				1002 Fed Rcpts	\$2,000,000
				1004 Gen Fund	\$2,000,000
				1007 I/A Rcpts	\$200,000
				1108 Stat Desig	\$600,000
21	52507	AL	Alaska Energy Authority - Alaska Energy Plan Implementation		
				1004 Gen Fund	\$1,000,000
22	50682	AP	Alaska Energy Authority - Renewable Energy Projects Round Five		
				1210 Renew Ener	\$25,000,000
24	54175	AP	Alaska Energy Authority - AVTEC Training Systems Upgrade		
				1004 Gen Fund	\$400,000
25	32950	AP	Alaska Energy Authority - Electrical Emergencies Program		
				1004 Gen Fund	\$330,000
27	54850	AP	City of Fairbanks - Road Improvements		
				1004 Gen Fund	\$5,000,000
28	46659	AP	City of Kenai - Road Improvements		
				1004 Gen Fund	\$3,000,000
29	54861	AP	City of Old Harbor - Airport Expansion		
				1004 Gen Fund	\$4,500,000
30	54853	AP	City of Saxman - Saxman Harbor - Planning and Design		
				1004 Gen Fund	\$350,000
31	54863	AP	City of Valdez - Valdez Boat Harbor		
				1004 Gen Fund	\$5,000,000
32	54871	AP	Fairbanks Northstar Borough - Air Quality Mitigation		
				1004 Gen Fund	\$2,500,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2013 Governor Amended**

Commerce Only

Department of Commerce, Community, and Economic Development

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source</u>	<u>Total</u>
34	42004	AP	Fairbanks Northstar Borough - Arctic Winter Games Host Society	1004	Gen Fund	\$500,000
36	54889	AP	Haines Borough - Haines Boat Harbor and Breakwater Improvements	1004	Gen Fund	\$4,500,000
37	45297	AP	Kenai Peninsula Borough - Road Projects	1004	Gen Fund	\$5,000,000
38	AMD 54852	AP	City of Ketchikan - Rehabilitation/Replacement of Off-System City Bridges	1004	Gen Fund	\$9,250,000
39	54854	AP	Matanuska-Susitna Borough - Road Bond Package State Match	1004	Gen Fund	\$20,000,000
40	50334	AP	Wasilla - Lake Lucille Dam Improvements	1004	Gen Fund	\$300,000
41	52278	AP	Whittier - Shotgun Cove Road - Phase 4	1004	Gen Fund	\$2,000,000
43	45816	AP	Alaska Air Carriers Association, Inc. - Medallion Foundation	1004	Gen Fund	\$250,000
44	49915	AP	Alaska Manufacturing Extension Partnership - State Matching Support	1003	G/F Match	\$400,000
46	54602	AP	Alaska State Fair - Sewer System Expansion and Upgrades	1004	Gen Fund	\$1,142,875
48	38713	AP	Arctic Power - Arctic National Wildlife Refuge (ANWR) Program	1004	Gen Fund	\$160,000
50	41959	AP	Arctic Winter Games State Team Alaska - State Participation Grant	1004	Gen Fund	\$315,000
52	54847	AP	Association of Village Council Presidents (AVCP) - Aviation School Dormitory Construction	1004	Gen Fund	\$2,470,100
54	54846	AP	Association of Village Council Presidents (AVCP) - Yukon-Kuskokwim Corridor Planning and Development Project	1004	Gen Fund	\$3,000,000
55	54833	AP	Copper River Native Association - Copper River Health Clinic Construction	1004	Gen Fund	\$8,000,000
57	46475	AP	Friends of the Jesse Lee Home	1004	Gen Fund	\$5,000,000
59	52182	AP	Kenaitze Indian Tribe - Dena'ina Health and Wellness Center Construction - Phase 2	1004	Gen Fund	\$10,000,000
61	50409	AP	Life Alaska Donor Services, Inc - Donor Program	1202	Anatomical	\$35,000
62	48513	AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	1004	Gen Fund	\$600,000
64	53771	AP	Matanuska-Susitna Service for Children and Adults	1004	Gen Fund	\$4,000,000
66	54703	* AP	State Owned Hatcheries - Upgrades and Maintenance	1004	Gen Fund	\$11,547,000
67	52164	AL	Cook Inlet Aquaculture - Trail Lakes Hatchery	1004	Gen Fund	\$1,025,000
69	52165	AL	Cook Inlet Aquaculture - Tutka Bay Hatchery	1004	Gen Fund	\$699,000

* Indicates an appropriation with allocations (amounts not included in totals)

City of Ketchikan - Rehabilitation/Replacement of Off-System City Bridges

FY2013 Request: \$9,250,000
Reference No: AMD 54852

AP/AL: Appropriation

Project Type: Construction

Category: Transportation

Recipient: Ketchikan Gateway Borough

Location: Ketchikan Gateway Borough

House District: Ketchikan (HD 1)

Impact House District: Ketchikan (HD 1)

Contact: Jo Ellen Hanrahan

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

This amendment to the FY2013 Governor's capital budget corrects the project title to accurately reflect the correct grant recipient as the City of Ketchikan. This project will provide funding for the repair and rehabilitation of city bridges and trestles in Ketchikan. No additional funding is being requested. Amend SLA 2012 HB 283 Sec 1, pg 5 In 14-16 and SLA 2012 SB 160 Sec 1, pg 5, In 14-16, Ketchikan Gateway Borough - Rehabilitation/Replacement of Off-System City Bridges - \$9,250,000 to City of Ketchikan - Rehabilitation/Replacement of Off-System City Bridges - \$9,250,000.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$9,250,000						\$9,250,000
Total:	\$9,250,000	\$0	\$0	\$0	\$0	\$0	\$9,250,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

No prior funding

Project Description/Justification:

Ketchikan's municipal bridges and trestles are in need of a series of major improvements that, if undertaken, will sufficiently repair the structures to a safe and serviceable condition. Current deficiencies that have been identified as needing to be rehabilitated include but are not limited to: lack of adequate piling foundations, failing wooden structural members, deteriorating deck panels, and lack of seismic stability.

In March of 2011, the City of Ketchikan entered into a Memorandum of Agreement (MOA) with the Alaska Department of Transportation and Public Facilities (DOT&PF) for the replacement or rehabilitation of off-system city bridges. Off-system refers to the bridges being off of the state road system and therefore falling into the city and borough's area of responsibility. Of the ten bridges identified within the MOA, Water Street Trestle Number 2 was listed as the first priority. DOT&PF has awarded a design contract to R&M consultants, Inc. of Anchorage, which is join venturing with Shearer Design, LLC. of Seattle. Preliminary design meetings have been initiated with the City of Ketchikan's staff.

AP/AL: Appropriation
 Category: Development
 Location: North Slope Borough
 Impact House District: Arctic (HD 40)
 Estimated Project Dates: 07/01/2012 - 06/30/2017
 Project Type: Life / Health / Safety
 Recipient: various
 House District: Arctic (HD 40)
 Contact: Jo Ellen Hanrahan
 Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

This amendment to the FY2013 Governor's capital budget updates the estimated funding level and adds the FY2013 National Petroleum Reserve - Alaska (NPR-A) recommended awards to communities. The NPR-A program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. This program contributes to the department's mission of promoting a healthy economy and strong communities by providing economic growth in the communities it serves. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
NPR Fund	\$4,896,872	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$31,896,872
Total:	\$4,896,872	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$31,896,872

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

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:

Refer to funding matrix in the detailed description.

Project Description/Justification:

National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A.

As authorized December 12, 1980, by 42 USC Chapter 78, Sections 6501-6508, the federal government, through the US Department of the Interior, Bureau of Land Management (BLM) manages and allows the exploration and development of oil and gas within the NPR-A. In accordance with 42 USC § 6508, 50 percent of the money received by the federal government from the "sales, rentals, bonuses, and royalties on leases issued . . ." within the NPR-A is paid to the State of Alaska.

As required by AS 37.05.530, 3 AAC 150.010 – 150.090 was adopted, establishing the NPR-A Impact program which allow municipalities impacted by oil and gas development in the NPR-A to

apply for grant assistance to alleviate the impact. Grant applications are considered in accordance with:

- AS 37.05.530(c), participation is limited to municipalities.
- AS 37.05.530(c), (d), and (e), municipalities must demonstrate present impact or the need to determine or plan for future impact.
- AS 37.05.530(c), priority is given to municipalities that are experiencing or will experience the most direct or severe impact from oil and gas development.
- AS 37.05.530(e), municipalities may use the funds to alleviate the impact of the oil and gas development only for the following activities and services: (1) planning; (2) construction, maintenance, and operation of essential public facilities by the municipality; and (3) other necessary public services provided by the municipality.
- AS 37.05.530(f), funds may not be used for the retirement of municipal debt.
- 3 AAC 150.050(c), impact is defined as an effect reasonably attributable to NPR-A oil and gas activities under 42 USC § 6508 on (1) population; (2) employment; (3) finances; (4) social and cultural values; (5) air and water quality; (6) fish and wildlife habitats; (7) the ability to provide essential public services, including health care, public safety, education, transportation, utilities, and government administration; and (8) other things of demonstrable importance to the applicant or the applicant's residents.

As required by Alaska Statute (AS) 37.05.530(g), NPR-A funds received that are not appropriated for the NPR-A Impact program are deposited as follows:(1) 25 percent to the principal of the Alaska Permanent Fund; (2) .5 percent to the Public School Trust Fund (AS 37.14.110); and (3) the remaining amount may be appropriated to the Power Cost Equalization and Rural Electric Capitalization Fund (AS 42.45.100).

NPRA FY2013 Awards

Community	Project	Amount
North Slope Borough	Permit Tracking System	\$ 242,000.00
North Slope Borough	Mayor's Job Program	\$ 366,636.00
North Slope Borough	Monitoring the Subsistence Fisheries in the Elson Lagoon and Kuk Inlet	\$ 109,000.00
North Slope Borough	Meade River School Counselor	\$ 243,819.00
North Slope Borough	School Counselor Program	\$ 287,296.00
Atqasuk	Local Government & Youth Program	\$ 493,940.00
Barrow	Local Government Operations and Maintenance	\$ 1,600,000.00
North Slope Borough	Land Management and Enforcement Continuation	\$ 350,000.00
Nuiqsut	Local Government Operations and Maintenance	\$ 718,163.00

Wainwright	Wainwright Local Government Operations	\$ 228,000.00
Nuiqsut	Youth Center Operations & Maintenance	\$ 258,018.00
		\$ 4,896,872.00

Funding History: This appropriation is routinely authorized in the language section of the capital bill.

Year	Amount	Legislation	Cash Received
FY2012	5,399,700	FSSLA 11, Ch 5, Sec 22	\$ 3,032,458
FY2011	15,118,700	SLA 10, Ch 43, Sec 26	\$ 19,906,517
FY2010	15,967,800	SLA 09, Ch 15, Sec 16	\$ 16,235,761
FY2009	5,300,000	SLA 08, Ch 29, Sec 38	\$ 5,246,474
FY2008	10,563,200	SLA 06, Ch 30, Sec 30	\$ 12,772,299
FY2007	4,278,500	SLA 06, Ch 82, Sec 22	\$ 4,473,164
FY2006	24,706,500	FSSLA 05, Ch 3, Sec 10	\$ 31,594,594
FY2005	2,530,600	SLA 04, Ch 159, Sec 6	\$ 2,530,586
FY2004	25,011,500	SLA 03, Ch 82, Sec 11	\$ 34,556,469
FY2003	1,686,000	SSSLA 02, Ch 1, Sec 29	\$ 1,686,104
FY2002	1,683,900	SLA 01, Ch 61, Sec 85	\$ 1,683,849

**Project Review Listing
FY2013 Governor Amended**

**Corrections Only
Department of Corrections**

Page	RefNum	AP/AL	Project Title	Fund Source	Total	
1	47567	AP	Goose Creek Correctional Center Start-up Furniture and Equipment	1004 Gen Fund	\$5,000,000	
2	46995	AP	Information Technology MIS / Disaster Recovery Equipment & Novell Replacement Project	1004 Gen Fund	\$250,000	
4	45637	AP	Annual Facilities Maintenance and Repairs	1004 Gen Fund	\$1,000,000	
5-1	AMD 54957	AP	Alaska Land Mobile Radio Emergency Response Narrowband Compliance	1004 Gen Fund	\$470,000	
6	49376	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$5,000,000	
9	54835	AL	Anchorage - Anchorage Correctional Complex - West Deferred Maintenance	1004 Gen Fund	\$750,000	
10	54608	AL	Bethel - Yukon-Kuskokwim Correctional Center Deferred Maintenance	1004 Gen Fund	\$175,000	
11	45601	AL	Eagle River - Combined Hilland Mountain Correctional Center Deferred Maintenance	1004 Gen Fund	\$648,000	
12	45602	AL	Fairbanks - Fairbanks Correctional Center Deferred Maintenance	1004 Gen Fund	\$140,000	
13	45604	AL	Juneau - Lemon Creek Correctional Center Deferred Maintenance	1004 Gen Fund	\$319,200	
14	45607	AL	Kenai - Wildwood Correctional Center Deferred Maintenance	1004 Gen Fund	\$50,000	
15	45603	AL	Ketchikan - Correctional Center Deferred Maintenance	1004 Gen Fund	\$138,000	
16	45600	AL	Nome - Anvil Mountain Correctional Center Deferred Maintenance	1004 Gen Fund	\$1,700,000	
17	54815	AL	Point MacKenzie - Point MacKenzie Correctional Farm Deferred Maintenance	1004 Gen Fund	\$350,000	
18	45605	AL	Sutton - Palmer Correctional Center Deferred Maintenance	1004 Gen Fund	\$729,800	
					AHCC Rcpts (1213):	0
					AIDEA Div (1140):	0
					AHFC Div (1139):	0
					Unrestricted General (UGF) Total:	\$11,720,000
					Designated General (DGF) Total:	0
					Other Total:	0
					Federal Total:	0
					Department Total:	\$11,720,000
					AHCC Rcpts (1213) Grand Total:	0
					AIDEA Div (1140) Grand Total:	0
					AHFC Div (1139) Grand Total:	0
					Unrestricted General (UGF) Grand Total:	\$11,720,000
					Designated General (DGF) Grand Total:	0
					Other Grand Total:	0
					Federal Grand Total:	0
					Grand Total:	\$11,720,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$470,000
Reference No: AMD 54957**

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Leslie Houston

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-3339

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. The State of Alaska, the Department of Defense, other federal agencies in Alaska, and local municipalities have joined together in a consortium effort to design, build, operate and maintain a fully interoperable wireless communications system in Alaska, the Alaska Land Mobile Radio (ALMR) project. The primary objective of ALMR is to provide a reliable and secure emergency communications system for all emergency responders in Alaska. In order to accomplish this, the Federal Communications Commission (FCC) has mandated this narrowband conversion requirement by January 1, 2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$470,000						\$470,000
Total:	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

The Department of Corrections narrowband compliance conversion has been an ongoing process for several years. The department has upgraded radio equipment throughout the State of Alaska due to age replacement requirements as needed. Radio equipment manufactured after the new regulations were put into place is required to meet the new FCC standards.

The four remaining facilities identified for funding have not had recent radio equipment replacement. These facilities are operating on equipment purchased before the FCC regulations were put into place.

The department is requesting \$470,000 for equipment and installation. Equipment will include radio repeaters, bases and antennas; control room consolettes; hand held radios; rover vehicle radios; and man-down display consoles.

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$470,000
Reference No: AMD 54957**

Wildwood Correctional Center

Equipment - \$117.0

Installation - \$28.0

Spring Creek Correctional Center

Equipment - \$182.0

Installation - \$33.0

Anvil Mountain Correctional Center

Equipment - \$55.0

Installation - \$22.0

Lemon Creek Correctional Center

Installation - \$33.0

(Equipment purchased with equipment replacement funds)

**Project Review Listing
FY2013 Governor Amended**

Educ_Early Devel Only

Department of Education and Early Development

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>			<u>Fund Source Total</u>
1	52483	AP	Alaska State Library, Archives and Museum Facility	1004	Gen Fund	\$20,000,000
3	54712	AP	Lower Yukon - Emmonak K-12 School Addition/Renovation	1004	Gen Fund	\$544,429
				1222	REAA Fund	\$35,512,271
4	54774	AP	Koliganek K-12 School Replacement	1004	Gen Fund	\$24,916,815
5	54775	* AP	School District Major Maintenance Grants	1004	Gen Fund	\$23,973,640
6	54776	AL	Whittier K-12 School Heating System Upgrade	1004	Gen Fund	\$815,725
7	AMD 54777	AL	Kaltag K-12 School Mechanical and Electrical Upgrades	1004	Gen Fund	\$853,165
8	54779	AL	Kake High School Kitchen Renovation	1004	Gen Fund	\$25,121
9	54780	AL	Metlakatla High School Annex Roof Replacement	1004	Gen Fund	\$41,345
10	54781	AL	Angoon High School Mechanical Upgrades	1004	Gen Fund	\$47,818
11	54782	AL	Merrelaine A Kangas K-12 School Renovation, Ruby	1004	Gen Fund	\$5,078,282
12	54783	AL	Kake High School Shower Repairs	1004	Gen Fund	\$43,205
13	54784	AL	Kake Elementary School Mechanical Ventilation Completion	1004	Gen Fund	\$59,200
14	54785	AL	Shaktoolik K-12 School Renovation	1004	Gen Fund	\$9,176,358
15	54786	AL	Bristol Bay School Voc Ed Wing Renovation	1004	Gen Fund	\$1,538,395
16	54787	AL	Craig Elementary and Middle School Alternative Wood Heat Installation	1004	Gen Fund	\$161,172
17	54788	AL	Bethel Campus Water and Sewer Line and Utilidor Repairs	1004	Gen Fund	\$5,994,455
18	54789	AL	Akutan K-12 School Siding Replacement	1004	Gen Fund	\$66,625
19	54790	AL	Sand Point K-12 School Pool Major Maintenance	1004	Gen Fund	\$72,774

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2013 Governor Amended**

Educ_Early Devel Only

Department of Education and Early Development

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
20	51757	AP	Deferred Maintenance, Renewal, Repair and Equipment - Mt. Edgecumbe High School	
			1004 Gen Fund	\$1,700,000
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$71,134,884
			Designated General (DGF) Total:	\$35,512,271
			Other Total:	0
			Federal Total:	0
			Department Total:	\$106,647,155
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$71,134,884
			Designated General (DGF) Grand Total:	\$35,512,271
			Other Grand Total:	0
			Federal Grand Total:	0
			Grand Total:	\$106,647,155

* Indicates an appropriation with allocations (amounts not included in totals)

School District Major Maintenance Grants

FY2013 Request: \$23,973,640
Reference No: 54775

AP/AL: Appropriation with Allocations

Project Type: Renovation and Remodeling

Category: Education

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Elizabeth Nudelman

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-8679

Brief Summary and Statement of Need:

This amendment to the December 15, 2011 Governor's FY2013 capital budget is due to the December 20, 2011 update to the Capital Improvement Projects, Major Maintenance reconsideration list. In accordance with AS 14.11.005 - AS 14.11.135, the Department of Education and Early Development reviewed and prioritized capital improvement project (CIP) applications submitted by the school districts. The December 20, 2011 reconsideration list for the CIP Major Maintenance Grant Fund contains 120 statewide projects for a state share total of \$267,017,375. This request allocates funding for the first 14 projects on the list.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$23,973,640						\$23,973,640
Total:	\$23,973,640	\$0	\$0	\$0	\$0	\$0	\$23,973,640

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Kaltag K-12 School Mechanical and Electrical Upgrades

FY2013 Request: \$853,165
Reference No: AMD 54777

AP/AL: Allocation
Category: Education

Project Type: Renewal and Replacement

Location: Kaltag
Impact House District: Interior Villages (HD 6)

House District: Interior Villages (HD 6)
Contact: Elizabeth Nudelman

Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-8679

Appropriation: School District Major Maintenance Grants

Brief Summary and Statement of Need:

This amendment to the December 15, 2011 Governor's FY2013 capital budget adds \$69,972 general funds for a new requested total of \$853,165 due to the most recent updates on the December 20, 2011 Capital Improvement Projects, Major Maintenance reconsideration list. This is the #2 project on the list. This project completes the replacement of the heating system at the 14,749 square foot facility that was built in 1980. It will provide a new boiler module, boilers, and direct digital controls; and replace the forced air furnaces with a new hydronic heating system. The capacity of the electrical service will be increased to solve a major code deficiency and safety hazard.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$853,165						\$853,165
Total:	\$853,165	\$0	\$0	\$0	\$0	\$0	\$853,165

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

N/A

**Project Review Listing
FY2013 Governor Amended**

**Governor Only
Office of the Governor**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
1	AMD 38524	AP	Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)	
			1185 ElectionFd	\$100,000
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	0
			Designated General (DGF) Total:	0
			Other Total:	\$100,000
			Federal Total:	0
			Department Total:	\$100,000
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	0
			Designated General (DGF) Grand Total:	0
			Other Grand Total:	\$100,000
			Federal Grand Total:	0
			Grand Total:	\$100,000

* Indicates an appropriation with allocations (amounts not included in totals)

Polling Place Accessibility Improvements under the Federal Help America Vote Act (HAVA)

FY2013 Request: \$100,000
Reference No: AMD 38524

AP/AL: Appropriation

Project Type: Research / Studies / Planning

Category: General Government

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Gail Fenumiai

Estimated Project Dates: 07/01/2012 - 07/01/2014

Contact Phone: (907)465-2644

Brief Summary and Statement of Need:

This is a new FY2013 capital project to improve accessibility of statewide polling places and voter participation by individuals with disabilities. This project was inadvertently omitted from the December 15 release of the Governor's budget.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
ElectionFd	\$100,000						\$100,000
Total:	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

- Sec. 1, Ch 82, SLA 2006, pg 72, ln 16 \$300.0
- Sec. 4, Ch. 30, SLA 2007, pg 94, ln 18 \$100.0
- Sec. 13, Ch 29, SLA 2008, pg 148, ln 23 \$100.0
- Sec. 1, Ch 5 FSSLA 2011, pg 84, ln 3 \$100.0

Project Description/Justification:

The State of Alaska is an eligible applicant to receive grants under Section 261 of the Help America Vote Act (HAVA) of 2002 and as defined by section 901 of HAVA. To date, the Division of Elections has received six USDHHS awards totaling \$600,000. This funding represents a seventh award of \$100,000 for the purpose of improving the accessibility of the statewide polling places.

**Project Review Listing
FY2013 Governor Amended**

**Health_Social Svcs Only
Department of Health and Social Services**

Page	RefNum	AP/AL	Project Title	Fund Source	Total
1	54191	AP	Bethel Youth Facility Expansion - Phase 1	1004 Gen Fund	\$10,000,000
4	50814	AP	International Classification of Diseases Version 10 - Phase 2	1002 Fed Rcpts 1003 G/F Match	\$3,805,400 \$901,600
8	42837	AP	Emergency Medical Services – Match for Code Blue Project	1003 G/F Match	\$450,000
10-1	AMD 33443	AP	Alaska Land Mobile Radio Emergency Response Narrowband Compliance	1004 Gen Fund	\$297,500
10-4	AMD 52386	AP	State Improvements to Health Information Gateway	1002 Fed Rcpts 1003 G/F Match	\$3,277,260 \$364,140
11	33672	AP	MH Essential Program Equipment	1037 GF/MH	\$475,000
13	54274	AP	MH Aging and Disability Resource Centers Pilot to Improve Screening and Services	1037 GF/MH	\$425,000
16	54250	AP	MH Assistive Technology	1037 GF/MH	\$125,000
18	33671	AP	MH Home Modification and Upgrades to Retain Housing	1004 Gen Fund 1037 GF/MH 1092 MHTAAR 1139 AHFC Div	\$250,000 \$500,000 \$300,000 0
20	37934	* AP	Deferred Maintenance, Renewal, Repair and Equipment - Pioneer Homes	1004 Gen Fund	\$4,000,000
22	45521	AL	Alaska Veterans and Pioneers Home Deferred Maintenance	1004 Gen Fund	\$24,810
23	45517	AL	Anchorage Pioneer Home Deferred Maintenance	1004 Gen Fund	\$1,389,360
25	45519	AL	Juneau Pioneer Home Deferred Maintenance	1004 Gen Fund	\$2,210,830
26	54768	AL	Sitka Pioneer Home Deferred Maintenance	1004 Gen Fund	\$375,000
27	31862	* AP	Deferred Maintenance, Renewal, Repair and Equipment - Non-Pioneer Homes	1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	\$15,740 \$157,410 \$2,842,590
30	51436	AL	Alaska Psychiatric Institute Deferred Maintenance	1004 Gen Fund	\$902,475
32	51499	AL	Anchorage Public Health Laboratory Deferred Maintenance	1004 Gen Fund	\$132,322
33	45501	AL	Denardo Center Deferred Maintenance	1004 Gen Fund	\$206,750
34	45502	AL	Dillingham Health Center Deferred Maintenance	1002 Fed Rcpts 1003 G/F Match	\$1,356 \$13,563
35	45503	AL	Fahrenkamp Center Deferred Maintenance	1004 Gen Fund	\$275,771

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2013 Governor Amended**

Health_Social Svcs Only

Department of Health and Social Services

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>			<u>Fund Source Total</u>
36	45507	AL	Johnson Youth Center Deferred Maintenance	1004	Gen Fund	\$415,402
37	45508	AL	Juneau Public Health Center Deferred Maintenance	1002	Fed Rcpts	\$9,494
				1003	G/F Match	\$94,940
38	54759	AL	Kenai Peninsula Youth Facility Deferred Maintenance	1004	Gen Fund	\$165,400
39	51514	AL	Ketchikan Public Health Center Deferred Maintenance	1002	Fed Rcpts	\$3,390
				1003	G/F Match	\$33,907
40	45512	AL	Matanuska-Susitna Youth Facility Deferred Maintenance	1004	Gen Fund	\$41,350
41	45513	AL	McLaughlin Youth Center Deferred Maintenance	1004	Gen Fund	\$703,120
43	45522	AL	Sitka Public Health Center Deferred Maintenance	1002	Fed Rcpts	\$1,500
				1003	G/F Match	\$15,000
					AHCC Rcpts (1213):	0
					AIDEA Div (1140):	0
					AHFC Div (1139):	0
					Unrestricted General (UGF) Total:	\$20,788,240
					Designated General (DGF) Total:	0
					Other Total:	\$300,000
					Federal Total:	\$7,098,400
					Department Total:	\$28,186,640
					AHCC Rcpts (1213) Grand Total:	0
					AIDEA Div (1140) Grand Total:	0
					AHFC Div (1139) Grand Total:	0
					Unrestricted General (UGF) Grand Total:	\$20,788,240
					Designated General (DGF) Grand Total:	0
					Other Grand Total:	\$300,000
					Federal Grand Total:	\$7,098,400
					Grand Total:	\$28,186,640

* Indicates an appropriation with allocations (amounts not included in totals)

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$297,500
Reference No: AMD 33443**

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jennifer Klein

Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-1870

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. The purpose of this project is to protect the health and safety of Alaskans by updating base station, handheld, vehicle and probation radios, as well as very high frequency (VHF) emergency communication systems. The equipment and sites are owned by the state and currently in use by emergency medical responders, and juvenile justice and probation officers. Funding is needed to meet the federally mandated conversion to narrowband effective January 1, 2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$297,500		\$200,000		\$200,000		\$697,500
Total:	\$297,500	\$0	\$200,000	\$0	\$200,000	\$0	\$697,500

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

CH15/SLA09/P15/L13 \$190,000 GF- DPH
 CH15/SLA09/P16/L13 - \$750,000 GF and \$365,700 Fed - DJJ
 CH29/SLA08/P149/L32 - \$750,000 GF and \$87,800 Fed - DJJ
 CH29/SLA08/P149/L7 \$265,000 GF - DPH
 CH61/SLA01/P19/L17 \$341,600 GF - DPH
 CH135/SLA00/P14/L19 241,600 AHFC Corporate Dividends - DPH
 CH139/SLA98/P51/L11 \$311,600 GF - DPH
 CH50/SLA97/P4/L14 \$200,000 GF - DPH

Project Description/Justification:

Division of Juvenile Justice

The Division of Juvenile Justice (DJJ) needs to transition from wideband two-way radios to narrowband two-way radios to comply with the Federal Communications Commission (FCC) mandate that all two-way radios systems switch to the narrowband technology by January 1, 2013.

By that date, all public safety and business industrial land mobile radio systems operating in the 150-512 MHz radio bands must cease using 25 kHz efficiency technology, and begin using at least

12.5 kHz efficiency technology. This deadline is the result of an FCC effort that began almost two decades ago to ensure more efficient use of the spectrum and greater spectrum access for public safety and non-public safety users. Migration to 12.5 kHz efficiency technology (once referred to as refarming, but now referred to as narrowbanding) will allow the creation of additional channel capacity within the same radio spectrum, and support more users.

After January 1, 2013, licensees not operating at 12.5 KHz efficiency will be in violation of the FCC's rules and could be subject to FCC enforcement action, which may include admonishment, monetary fines, or loss of license. Loss of DJJ's FCC radio license would mean loss of the ability of Juvenile Justice Officers and Juvenile Probation Officers to communicate with each other and law enforcement agencies around the state. A portion of DJJ's radios are too old to be updated to the narrowband technology and need to be replaced.

Amount	Description
\$ 45,000.00	5 base station radios for facilities in Bethel, Nome, Ketchikan and Juneau
\$ 5,000.00	5 vehicle radios for Bethel and Nome facility/probation
\$ 45,000.00	9 vehicle radios for facilities/probation in Kenai, Ketchikan, Juneau & Mat-Su
\$ 8,000.00	10 handheld radios statewide
\$ 7,240.00	installation/administrative costs
\$ 110,240.00	total

Division of Public Health

This request addresses the immediate need to upgrade nine remaining VHF sites to narrowband capability. During 2009 and into 2010, detail designs were completed; frequency coordination was completed and FCC applications were submitted; new site equipment was ordered, programmed and installations began.

In 2008, the Department of Health and Social Services entered into a reimbursable service agreement (RSA) with the Department of Administration, Enterprise Technology Services (DOA/ETS) to replace the statewide Emergency Medical Services (EMS) radio system with a plan to replace five repeaters a year at an approximate cost of \$200,000 per year, and to support critical emergency repairs as they arise. Replacement of old equipment is not predictable; costs can range from a few thousand dollars for replacement batteries to tens of thousands of dollars if parts have to be flown to the site by helicopter. New communications equipment is only purchased when old equipment fails or becomes obsolete.

During 2011, many sites were switched over to narrowband operations as all area-wide user radios were re-programmed and EMS teams were trained by ETS technicians.

The following nine VHF EMS sites of the original 27 identified remain to be completed. The equipment for these sites has been purchased. Installation at the sites and user radio re-programming is planned for the summer of 2012, estimating an average of \$20,000 per site,

depending on resources required (i.e. helicopter support, contractors, weather delays). The estimated budget for completion is \$187,200.

Site Name	Highway or Area
1. Chena Dome	Parks Highway *
2. Chulitna	Parks Highway
3. Divide	Richardson Highway *
4. Ester Dome	Fairbanks
5. Garner/Healy	Parks Highway
6. Hurrigan`	Parks Highway
7. Nenana	Parks Highway
8. Reindeer Hills	Parks Highway *
9. Valdez	Prince William Sound

* accessible only by helicopter

The 30-year-old repeater system in its current state cannot be upgraded to narrowband frequencies; outdated equipment at the repeater sites needs to be replaced to accommodate the transition to narrowband. This request will allow strategic replacement and maintenance to ensure that EMS services can continue to rely on the system and communicate with hospitals, fire, search and rescue, and police services.

COORDINATION OF STATE RESOURCES

The Alaska Council on Emergency Medical Services advises the Commissioner of Health and Social Services and the Governor on issues affecting EMS in Alaska. The Council has considered the communication needs of EMS responders around the state and reviewed the Division of Public Health's plan to meet those needs. The plan to continue supporting the VHF EMS systems was developed in coordination with Alaska Land Marine Radio (ALMR) project, DOA/ETS, and with the Department of Military & Veterans Affairs. The Division of Public Health (DPH) will continue to rely on these entities for advice and expertise to determine when emergency responders are fully integrated into ALMR. This project will require DPH to work closely with the DOA/ETS to assess, maintain, and replace repeaters that are identified as critical for the EMS communications system.

Anticipated funding needs in future years:

\$200,000 in FY2015, FY2017, FY2019, and FY2021 for maintenance and emergency repairs

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jennifer Klein

Estimated Project Dates: 07/01/2012 - 06/30/2014

Contact Phone: (907)465-1870

Brief Summary and Statement of Need:

To secure maximum federal reimbursement and greatest benefit to the State, the Health Information Gateway (Gateway) must develop interfaces with state healthcare data systems and programs. These include the Medicaid Management Information System, Laboratory Information Management System, and various public health related databases. Some of these databases will need to be updated and modified in order to successfully integrate these streams of data into the Gateway and assist the states and providers in meeting The Centers for Medicare and Medicaid Services' meaningful use requirements. This project was inadvertently omitted from the December 15, 2011 release of the FY2013 Governor's budget.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Fed Rcpts	\$3,277,260						\$3,277,260
G/F Match	\$364,140						\$364,140
Total:	\$3,641,400	\$0	\$0	\$0	\$0	\$0	\$3,641,400

<input checked="" type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
10% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

No prior funding.

Project Description/Justification:

In May 2009, the Alaska legislature unanimously passed Senate Bill 133 (SB 133), an act creating a statewide Health Information Gateway system that is interoperable and compliant with state and federal specifications and protocols for exchanging health records and data. SB 133 required the Department of Health and Social Services (DHSS) to establish the Gateway with a non-profit governing board that represents Alaska's stakeholder communities.

This project will encompass the post-implementation services required to operate the Health Information Gateway in 2012 with various state databases. This includes general hosting obligations in operating the Software as a Service (SaaS); proactive service monitoring and management infrastructure; provision of back-up systems relating to the SaaS; and development of corrective action plans in the event of service outages or failures. Current identified needs include storage,

servers, and data center licenses as a contingency for growth in information technology infrastructure due to enhancements of the Master Client Index and Master Patient Index interfacing to the Gateway.

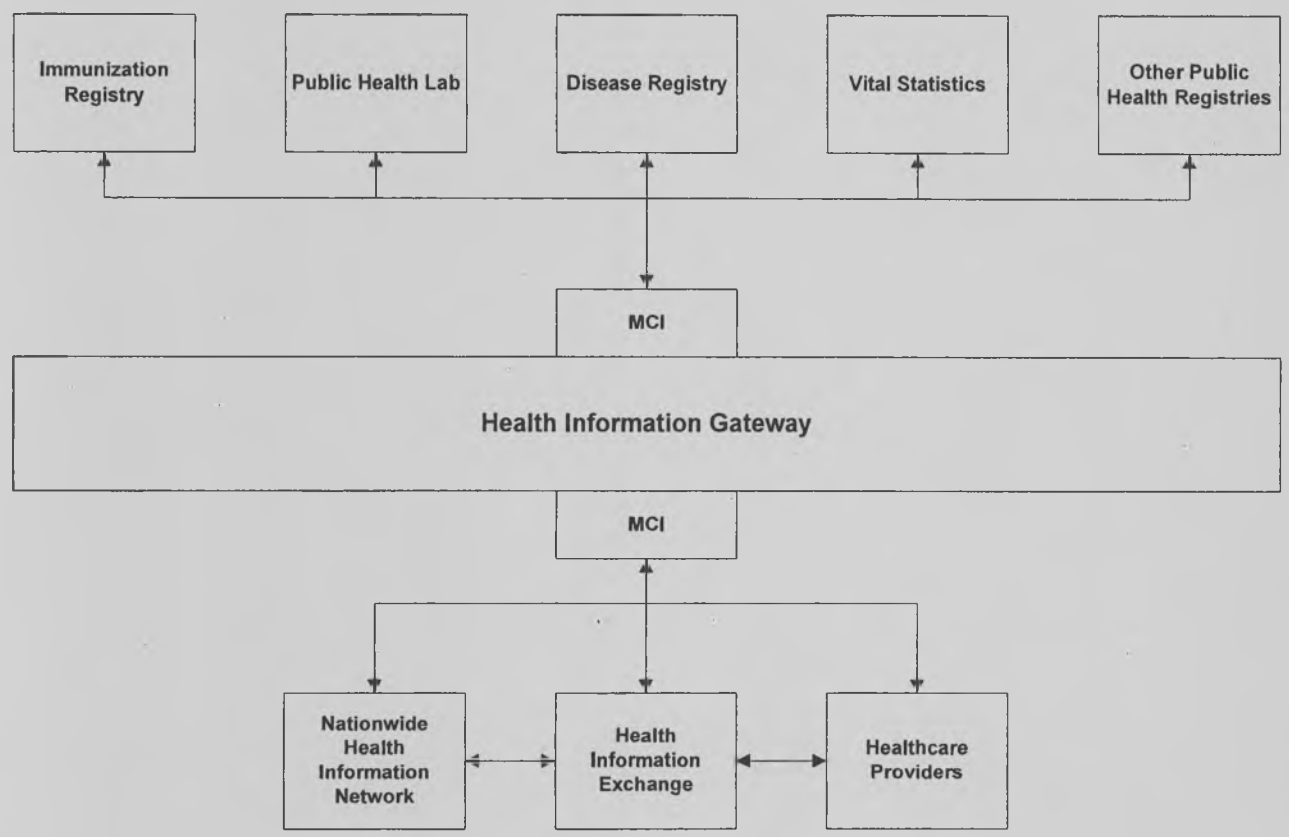
This project will cost \$3,641,400 and will directly affect all Gateway participants including providers, recipients, DHSS users and many other stakeholders. Division of Finance and Management Services, Information Technology component staff and Division of Health Care Services staff developed cost estimates based on historical costs and known system integration costs.

An assessment was completed on three approaches for state systems to interface to the Gateway:

1. Each system individually connecting to the Gateway - this would result in numerous separate connections to the Gateway, which increases the risk for private health information exposure.
2. Using the Master Client Index interface environment to consolidate the individual system into a single point of entry into the Gateway.
3. Utilizing an Enterprise Service Bus (multiple portals) to interface all services to the Gateway, patients, providers and outside health partners. This option blends options 1 and 2, allowing an approach for a comprehensive environment that encourages patients, providers, partners and the public to participate in the Gateway.

This is not a phased project. In November 2009, DHSS submitted a draft Health Information Technology (HIT) Plan to the Office of the National Coordinator (ONC) detailing the development of an economical, sustainable Health Information Gateway in Alaska. In March 2010, DHSS entered into a cooperative agreement with ONC to create the Gateway. Coordinated efforts across divisions are currently underway to assess the state's databases and prioritize information technology projects to better integrate the necessary systems into the Gateway.

To fully realize the benefit of the Gateway and secure maximum federal reimbursement, the Gateway must develop interfaces with the various state healthcare data systems and programs. These facilitated exercises are being completed as part of the State Medicaid Health Information Technology Plan Update. There are two workgroups currently assessing the state's information technology databases (Health Information Technology Meaningful Use Clinical Workgroup and a Health Information Technology Meaningful Use Technology Workgroup). Once this assessment is complete, Alaska will submit a Medicaid Management Information System Implementation Advanced Planning Document Update Health Information Gateway Proposal to Centers for Medicare and Medicaid Services under a cost allocation model to begin covering the costs to upgrade selected databases. In addition, some of the identified database enhancement work could be applied to the Electronic Health Record Incentive Payment Program Implementation Advanced Planning Document Update request, which currently maintains state authorization to cover those allowable costs. There will be technical assistance provided to the state by Centers for Medicare and Medicaid Services and the Office of the National Coordinator on how to administer the cost allocation model for these projects.



**Project Review Listing
FY2013 Governor Amended**

Natural Resources Only

Department of Natural Resources

Page	RefNum	AP/AL	Project Title			Fund Source Total
1	38872	AP	Unified Permit Project and Document Management	1004	Gen Fund	\$3,300,000
5	51052	AP	Strategic and Critical Minerals Assessment	1004	Gen Fund	\$2,730,000
10	53984	AP	Geologic Assessment of North Slope Shale Oil Potential	1004	Gen Fund	\$100,000
14	53995	AP	Shale Oil Environmental Data	1004	Gen Fund	\$1,000,000
16	53979	AP	Tok Long-Term Timber Sale for Biomass Energy	1004	Gen Fund	\$200,000
20	49185	AP	Assessment of In-state Gas Energy Potential - Phase 3 of 3	1004	Gen Fund	\$200,000
23	53966	AP	Upgrade Well Log Tracking System (WELTS)	1004	Gen Fund	\$112,000
26	51197	AP	Lower Kasilof River Drift Boat Takeout - Phase 2 of 2	1004	Gen Fund	\$1,600,000
28	53975	AP	Coastal Marine Boundary Mapping	1004	Gen Fund	\$180,000
31	54849	AP	Timber and Resource Roads	1004	Gen Fund	\$2,000,000
33	6855	AP	Abandoned Mine Lands Reclamation Federal Program	1002	Fed Rcpts	\$3,200,000
36	6865	AP	National Historic Preservation Fund Federal Grant Program	1002	Fed Rcpts	\$600,000
				1003	G/F Match	\$150,000
39	33690	AP	Snowmobile Trail Development Program and Grants	1195	VehRcpts	\$250,000
41	37769	AP	Federal and Local Government Funded Forest Resource and Fire Program Projects	1002	Fed Rcpts	\$1,000,000
44	37762	AP	Cooperative Water Resource Program	1108	Stat Desig	\$2,500,000
47	32552	AP	Land and Water Conservation Fund Federal Grant Program	1002	Fed Rcpts	\$600,000
49	6854	AP	National Recreational Trails Grant Federal Program	1002	Fed Rcpts	\$2,600,000
52	39042	AP	National Coastal Wetlands Grant	1002	Fed Rcpts	\$1,060,000
54-1	AMD 54914	AP	Alaska Land Mobile Radio Emergency Response Narrowband Compliance	1004	Gen Fund	\$2,960,000
54-6	AMD 54937	AP	Wildland Fire-Fighting Aircraft Maintenance	1005	GF/Prgm	\$500,000
54-8	AMD 54913	AP	Large Dam Projects Application Review	1108	Stat Desig	\$506,000
55	51035	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004	Gen Fund	\$4,000,000
56	45267	AL	Division of Forestry Deferred Maintenance	1004	Gen Fund	\$800,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2013 Governor Amended**

**Natural Resources Only
Department of Natural Resources**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
60	51714	AL	Parks and Outdoor Recreation Deferred Maintenance - Chugach Area	
			1004 Gen Fund	\$635,000
63	51716	AL	Parks and Outdoor Recreation Deferred Maintenance - Kenai Area	
			1004 Gen Fund	\$560,000
66	51719	AL	Parks and Outdoor Recreation Deferred Maintenance - Kodiak Area	
			1004 Gen Fund	\$135,000
69	51715	AL	Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Area	
			1004 Gen Fund	\$465,000
72	51713	AL	Parks and Outdoor Recreation Deferred Maintenance - Northern Region	
			1004 Gen Fund	\$560,000
75	51718	AL	Parks and Outdoor Recreation Deferred Maintenance - Southeast Area	
			1004 Gen Fund	\$475,000
78	51720	AL	Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Area	
			1004 Gen Fund	\$70,000
81	51786	AL	Parks and Outdoor Recreation Statewide Emergency Repairs	
			1004 Gen Fund	\$300,000
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$18,532,000
			Designated General (DGF) Total:	\$750,000
			Other Total:	\$3,006,000
			Federal Total:	\$9,060,000
			Department Total:	\$31,348,000
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$18,532,000
			Designated General (DGF) Grand Total:	\$750,000
			Other Grand Total:	\$3,006,000
			Federal Grand Total:	\$9,060,000
			Grand Total:	\$31,348,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Natural Resources

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Jean Davis

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. This project will fulfill the Federal Communications Commission (FCC) January 1, 2013 mandate for narrowbanding specific spectrum bands used by the department and complete the migration to ALMR. The department is migrating to the shared system, the Alaska Land Mobile Radio (ALMR) system, for emergency response, logistics and operations. Sites not served by ALMR must be upgraded to narrowband standards. Radios and dispatch equipment that is not narrowbanded and is incompatible prevent total migration to the shared system and also must be upgraded.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$2,960,000	\$100,000	\$200,000		\$100,000		\$3,360,000
Total:	\$2,960,000	\$100,000	\$200,000	\$0	\$100,000	\$0	\$3,360,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

Why is this Project Needed Now?:

On January 1, 2013, the Federal Communications Commission (FCC) has mandated that all public safety and business industrial land mobile radio (LMR) systems operating in the 150-512 MHz radio bands must cease operating using 25 kHz efficiency technology and begin operating on channel bandwidths of 12.5 kHz or less, or that meet a specific efficiency standard, e.g., utilize two- or four-slot Time Division Multiple Access (TDMA). This means not only the repeater systems and the mobiles/hand-held radios but also the dispatch offices. Agencies that do not meet the deadline face the loss of communication capabilities and incur fines. FCC will prohibit the manufacturing or importation of new equipment that operate on 25 kHz channels. This will reduce the availability of parts / new equipment for the legacy radio system.

If the narrow banding project is not completed within the next fiscal year and before January 1 2013, the Department of Natural Resources (Forestry, Parks and DGGs) will lose effective and essential two-way radio field communications and will no longer be able to meet our respective division's mission objectives.

Forestry

Communications during wildland fire and other emergency situations plays a key role for the safety of Division of Forestry personnel, other emergency responders and the public. Lack of compatible communications systems has been cited on numerous occasions, including the Miller's Reach Fire. Per FCC mandate (FCC Order 05-9/FCC order 04-292), the FCC requires that state and local agencies operating with FCC licenses upgrade to 12.5 kHz narrowband operation by January 1, 2013. The federal partners / agencies have already migrated.

Forestry, cooperators, Alaska State Troopers, the Department of Transportation and Public Facilities, and other local fire departments have or need to migrate to the trunk radio system (Alaska Land Mobile Radio - ALMR) which is federally compliant. With prior funds Forestry has been able to partially migrate to the ALMR trunk system plus upgrade the off road Southwest Area (McGrath) mountain top conventional radio repeaters to meet narrowband compliancy standards.

Dispatch area offices, Forestry engines, fire fighter portable (hand-held) radios all operating within the ALMR service area, must be upgraded to ALMR capable equipment. Funds will be used to purchase equipment (dispatch consoles, portable radios, mobile radios, vehicle repeaters) that allows radio systems to be tied into the multi-agency shared system. This will allow access to an area's local conventional frequencies and the ALMR trunking system as well as allowing access by other offices, agencies, and Forestry regions for year round emergency situation communications coverage when the dispatch office personnel are on seasonal leave. As dispatch consoles (8) are upgraded to ALMR compatible equipment, the dispatcher position terminals themselves will be required to be upgraded to meet American Disabilities Act code standards. Included in this console upgrade is a terminal for the Department of Natural Resources (DNR) Parks System; whose console runs off a Forestry console in the state logistics center. Many of the Forestry dispatch offices have been in existence since the 1970s and do not meet code. Vehicle repeaters (15) will be purchased, installed and strategically positioned during a wildfire incident, tying ALMR to off-road incident communications and back to dispatch. Forestry maintains a NUS (Normal Unit Strength) of portable radios (600) to meet the communication needs during fire season. Currently only 20% of the portable radios are ALMR capable. Forestry's narrow banded mobile radios (30) are at the end of their life cycle and in need of upgrading. ALMR mobile radios are needed for the 10 new engines Forestry will be taking delivery of in 2012. All equipment will require programming of proper frequencies and talk groups. Current non-ALMR equipment must be removed from two-way radio sites that will be collocated with ALMR sites.

Forestry currently has 343 DPH (non-ALMR) radios available to trade in on ALMR capable radios per agreement with vendor. These radios have been in service for 6 years and are approaching the end of their life cycle. Without full replacement of all non-ALMR radios, Forestry cannot migrate to the shared system.

Cooperating federal agencies, i.e. Alaska Fire Service (AFS), have upgraded their conventional radio system. AFS is in the process of upgrading their dispatch consoles to ALMR capable equipment.

AFS is working with the Department of Defense and the Bureau of Land Management Rangers who utilize ALMR hand-helds. The National Interagency Coordination Center (NICC) maintains conventional VHF and UHF radios and repeater kits. This incompatibility between Forestry's current capability and the ALMR capable communications that AFS and U. S. Forest Service are now using creates a fire safety issue of significant proportion.

Both federal and local agencies assist Forestry with wildland fire suppression. In addition Forestry assists AFS with their fires. Forestry has created frequency sharing agreements with cooperators to provide communication interoperability to provide a short term solution.

The adaptation of ALMR radio equipment into wildland firefighting operations will require the delivery of field user training. Training modules need to be developed and hands on training sessions across the state will be held. The seasonality of the workforce limits the window in which training can occur prior to wildland fire season.

Forestry			
	Quantity	Each	Total
Portable Radios - ALMR	600	\$1,700	\$1,020,000
Mobile Radios - ALMR	40	\$3,000	\$120,000
Vehicle Repeaters	15	\$2,800	\$42,000
Dispatch Equipment Required Upgrades			
			Fairbanks Area \$320,000
			State Logistics \$65,000
			Center
			Mat Su \$345,000
			Kenai Interagency \$340,000
			Dispatch Center
Removal of Non-ALMR Sites			\$140,000
Maintenance of Sites Outside ALMR Coverage			\$60,000
Training Services for New Radios and Dispatches			\$30,000
	Total		\$2,482,000

Parks

The narrow banding project pertains only to seven selected sites of Homer, Ninilchik and Sterling, two sites on Kodiak Island, Chena Dome near Fairbanks and one repeater serving Chugach State Park. These sites provide non-ALMR radio communication to park operations beyond the range provided by the ALMR system (a system that was designed to cover the main highway systems of Alaska).

This project will allow the present radio system to continue to function per FCC requirements and provide essential communication for health, safety and day to day park operations.

The remainder of the funds provides updates, repairs and replacement to the Division of Parks' radios in the field and field offices to interface with the State's emergency management and response system.

Parks			
	Quantity	Each	Total
Repeaters	7	\$30,000	\$210,000
Portable Radios	40	\$1,700	\$68,000
Total			\$278,000

DGGS

The Alaska Division of Geological and Geophysical Surveys (DGGS) is responsible for conducting field work throughout Alaska to determine the potential of Alaskan land for production of metals, minerals, fuels, and geothermal resources, the locations and supplies of groundwater and construction material, and the potential geologic hazards to buildings, roads, bridges, and other installations and structures (AS 41.08.020). Field projects in support of these geologic investigations may be based along the road system, but are often located in remote areas with very few services.

The DGGS runs multiple field-based projects each summer, located in widely separated areas throughout the state. The projects often overlap due to the short summer field season. The DGGS may utilize up to five portable mountain-top repeaters concurrently to facilitate two-way radio communication. During field work, use of hand-held radios is essential for communication throughout the day between field personnel and other field personnel, the base camp, and the helicopter pilot. Multiple helicopter drop-offs and pick-ups are coordinated via radios throughout the day for all field crew members, which may be located many miles apart. Use of repeaters and base stations is needed to transfer and receive spatially limited, relatively weak, hand-held radio signals. This communication equipment is essential for daily operations and to ensure the safety of DGGS and contracted personnel, who regularly work in remote areas with rugged terrain and abundant wildlife.

ALMR connectivity is not necessary for DGGS, although narrow-banding is required.

Status of equipment: All of the DGGS communications equipment needs to be upgraded (portable base stations, portable mountain top repeaters, hand-held radios)

- All existing equipment is either outdated or inadequate to meet current needs and future requirements. Existing repeaters are over 40 years old and cannot be upgraded to meet the new FCC narrow-band requirements. None of the DGGS hand-held radios are narrow-band capable, and many are decades old and are failing on a regular basis.
- Newer hand-held radios acquired in the 1990s are of insufficient power to act as base stations in camp and are not narrow-band capable. Portable base stations are needed to facilitate communication through the repeaters to the hand-held and helicopter-based radios.

DGGS			
	Quantity	Each	Total
Base Stations (portable)	2	\$5,000	\$10,000
Mountain Top Repeaters	5	\$20,000	\$100,000

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$2,960,000
Reference No: AMD 54914**

(portable, 12V Battery
Powered UHF/VHF/Satellite
Phone Enabled, Including
Antennas)
Hand-Held Radios (VHF,
narrow-band capable)

60 \$1,500 \$90,000

Total \$200,000

Specific Spending Detail:

LINE ITEM	DOLLAR AMOUNT	DESCRIPTION
Personal Services	\$ 40,000	Training module development and statewide training delivery for new portable and mobile radios, consoles.
Travel	\$10,000	Travel costs associated with radio programming and training.
Services	\$ 465,000	ETS procurement and labor. Contractual labor. Helicopter costs. De-installations.
Commodities	\$210,000	Two-way radio related supplies, helicopter fuel, code compliancy supplies.
Capital Outlay	\$ 2,235,000	ALMR and narrow banded portable radios, Narrow banded portable repeaters and base stations, ALMR and narrow banded mobile radios, vehicle repeaters, ALMR compatible dispatch consoles, ADA dispatcher position stations.

Wildland Fire-Fighting Aircraft Maintenance

FY2013 Request: \$500,000
Reference No: AMD 54937

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2012 - 06/30/2017

Project Type: Life / Health / Safety
House District: Statewide (HD 1-40)
Contact: Jean Davis
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15 release of the Governor's budget. This request promotes the continued use of state-operated aircraft to provide Wildland Fire Suppression on state, private, and local lands. This proposal will allow for the authority to keep revenues collected from flying to be used for periodically scheduled and unscheduled aircraft maintenance. These maintenance costs exceed the capability of the annual operating budget and may occur once in several budget cycles. Many of these revenues are reimbursable from the federal government.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
GF/Prgm	\$500,000		\$500,000				\$1,000,000
Total:	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

This request will allow for the collection and expenditure of aviation recovery revenues based on the hours flown, receipts collected, and time at which the maintenance is necessary. The Division of Forestry operates 5 aircraft (i.e. 2 Pilatus PC-7's, 1 Shrike Aerocommander, 1 DeHavilland Beaver, and 1 Turbine Aerocommander) used in the suppression of wildland fires. These aircraft have numerous roles that include: detecting and monitoring fires, directing airtankers to targets, transporting personnel and cargo, and providing a safe environment (air traffic control) for all aircraft and fire-fighters responding to an incident. The state has an ownership obligation to repair and maintain its assets in airworthy condition.

These aircraft are maintained in accordance with FAA flight regulations and are subject to periodic scheduled maintenance. Typical inspections are scheduled at the following intervals: every 100-hours ("100-hour inspection.") and once a year "(annual inspection)". Engines are overhauled at specific time intervals established by the manufacturer, but the dates on which the services are necessary are variable depending on the seasonal utilization of the aircraft.

Aircraft part inspections are also based a number of hours (i.e. 50-hours) or a specific amount of time (i.e. every two years) that a specific part has been in place. Non-scheduled maintenance occurs when an aircraft needs repair to maintain its airworthiness. Certain major maintenance items may occur over the span of several fire seasons and will not be within the capability of the normal annual operating budget.

As aircraft are dispatched and mobilized to specific wildland fires, the fire is charged an hourly rate. This rate is currently being established by Maximus, Inc. a third party contractor with the Department of Administration, Division of Finance, who has experience in developing aircraft rates that are in compliance with OMB Circular A-87 (this circular establishes allowable costs that are chargeable to the federal government).

Examples of periodic maintenance needs and estimated costs are shown below:

Pilatus PC-7 Maintenance (901AK/902AK) aircraft averages 200 hours of flying per year

100-hour maintenance (every 100 hours)

- o Estimated \$7.0 to \$8.0

Annual maintenance (once per year, est. \$7.0 to \$8.0)

Intermediate Inspection (every 1500 hours)

- o i.e. Hot section inspection of turbine engine
- o Estimated cost \$50.0

High Time Inspection (every 3,000 hours,)

- o i.e. Non-destructive landing gear inspection
- o Estimated cost \$20.0

Engine Overhaul (every 3,000 hours)

- o Minimum cost approximately \$250.0 to \$350.0
- o Normal cost approximately \$400.0
- o Max cost approximately \$800.0

Some of the inspections are at various time-limited intervals based on its "military heritage."

- o every 13 years the seat belts need to be replaced at a cost of \$18.0 per belt
- o oxygen knob replacements every 2 years, est. \$10.0 per aircraft
- o Propeller maintenance every 5 years. Estimated cost \$4.5

A/C-500 Shrike Maintenance (909AK) aircraft averages 200 hours of flying per year

100-hour maintenance (est. \$8.0 to \$10.0)

Annual maintenance (est. \$8.0 to \$10.0)

Airworthiness Directive (AD) Maintenance

- Wing Spar AD's

Engine overhauls (every 2,000 hours, est. every 10 years) - Estimated cost is \$100.0 (\$50/engine)

DHC-2 Beaver Maintenance (904AK) aircraft averages 100 hours of flying per year

100-hour maintenance (Estimated Cost \$3.5)

Annual maintenance (Estimated Cost \$3.5)

Engine overhauls (every 1400 hours, est. every 14 years) - Estimated cost \$20.0

AP/AL: Appropriation
Category: Natural Resources
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2012 - 06/30/2017

Project Type: Construction
House District: Statewide (HD 1-40)
Contact: Jean Davis
Contact Phone: (907)465-2422

Brief Summary and Statement of Need:

The purpose of Large Dam Projects Application Review is to fund the work necessary to issue Certificates of Approval for the construction and operation of large dams based on relatively large fees. Large dams are needed for the development and operation of mines and for hydroelectricity, which are consistent with the Department's mission. AS 46.17.020 allows the Department to retain consultants to assist in the performance of its duties under the respective dam safety statutes and regulations. In order to conduct timely and competent reviews of complex designs, the Dam Safety Unit must utilize this provision of the statute to retain qualified consultants under existing term contracts with the Department.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Stat Desig	\$506,000	\$41,000	\$10,000				\$557,000
Total:	\$506,000	\$41,000	\$10,000	\$0	\$0	\$0	\$557,000

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

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

Project Description/Justification:

This is a new FY2013 capital project due to information received from the industry that occurred after the December 15 release of the Governor's budget.

The Dam Safety and Construction Unit (Dam Safety) within the Division of Mining, Land and Water, receives statutory designated program receipts (SDPR) as fees required with applications for *Certificates of Approval* for the construction, modification and operation of dams, which are issued by the Department of Natural Resources under 11 AAC 93.171. The fees are calculated according to 11 AAC 05.010(a)(8)(J) based on estimated design and construction costs, and paid by the proponent. In the near future, the operators of the Red Dog Mine must receive approvals to enlarge existing dams at its tailings storage facility to keep up with expanded production. The proposed development of the Donlin Gold Mine near Crooked Creek, Alaska will require up to seven dams to begin mining operations, currently scheduled for 2018. The fees from these two large mine projects are expected to exceed \$506,000. Other existing mining prospects such as Pebble will use state

regulated dams if the project develops. Recent advocacy for renewable energy is expected to result in more hydroelectric projects that may also use state regulated dams. The replacement dam needed for the Mahoona Hydroelectric Dam near Ouizinkie could generate a fee on the order of \$20,000.

The SDPR from application fees must be utilized by Dam Safety to provide regulatory oversight of the design and construction of the dams, which can span a period of 3 to 6 years. AS 46.17.020 allows the Department to retain engineering consultants through the state procurement process (AS 36.30) to assist in the performance of its duties under the respective dam safety statutes and regulations. In order to conduct timely and competent reviews of complex application submittals for large projects, Dam Safety must utilize this provision of the statute to retain qualified consultants under existing term contracts with the Department. Note that this approach promotes private sector employment. The consultants will provide: independent expert reviews of design concepts; assist Dam Safety in detailed technical reviews of site investigation reports, detailed design studies, construction specifications, plans, drawings, and other documents; conduct field inspections; and, review record of construction documents, operations and maintenance manuals, and other post construction documents. This work is necessary for the Department to issue the *Certificates of Approval to Construct, Modify, and Operate a Dam* as required by dam safety statutes and regulations.

Authorization in the amount of \$506,000 is requested to fund contractual support for large mine projects in FY2013. This will provide a funding mechanism for year-end carryover and other new projects expected later. Failure to review applications in a timely manner could lead to delays in issuing requisite permits that could result in violations of regulations by the applicant, shut down of the mine or other project, or costly construction delays. Failure to conduct a thorough technical review could contribute or lead to failure of critical systems that could threaten life or property downstream of the dams. A catastrophic failure of a large mine dam would have significant economic impacts on the mining operation, as well as major negative impacts on the mining industry at large and the State of Alaska.

Why is this Project Needed Now?:

This project is imperative now for the timely review and approval of currently submitted applications for the expansion of the tailings storage facility at the Red Dog Mine, and expected applications in the scheduled permitting and development of the proposed Donlin Gold Mine. The large fees are indicative of the magnitude of the project and the volume of work required to design and build the dams, as well as the volume of work required to regulate them. Construction of the dam raise can take two to three years due to the short construction seasons in northwest Alaska. Failure to receive regulatory approval for the work within the scheduled timeline could cause the mine to violate the statutes and regulations in the best case, or to shut down mining and milling operations in order to avoid overtopping and failing the dam in the worst case. Permitting and construction for the proposed new dams at the Donlin gold prospect are long lead items that must begin well in advance of the proposed start of operations in 2018; therefore, the proponent is planning to begin the permit application process in 2013. Dam Safety must be able to utilize the SDPR for beginning the

necessary work as soon as possible after the application fees are submitted. Having an on-going project in place will provide a mechanism for managing fees and funding work for future projects also.

**Project Review Listing
FY2013 Governor Amended**

**Public Safety Only
Department of Public Safety**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>		<u>Fund Source Total</u>
1	54346	AP	Alaska Public Safety Information Network (APSIN) Contractor Support	1004 Gen Fund	\$680,000
3	37774	AP	Alaska State Troopers Law Enforcement Equipment	1004 Gen Fund	\$500,000
5	45300	AP	Alaska Wildlife Troopers Law Enforcement Equipment	1004 Gen Fund	\$500,000
7	51707	AP	Village Public Safety Officer Equipment	1004 Gen Fund	\$375,000
8	54510	AP	Search and Rescue and Law Enforcement Helicopter	1004 Gen Fund	\$3,000,000
12	54512	AP	P/V Woldstad - Engine Repower and Other Dry Dock Maintenance	1004 Gen Fund	\$2,400,000
12-1	AMD 54924	AP	Alaska Justice Advanced Exchange Program Development	1004 Gen Fund	\$1,812,000
13	6121	AP	Aircraft and Vessel Repair and Maintenance	1004 Gen Fund	\$869,800
16	49781	AP	Public Safety Academy Dining Facility Construction	1004 Gen Fund	\$200,000
18	35825	AP	Marine Fisheries Patrol Improvements	1002 Fed Rcpts	\$1,500,000
19-1	AMD 54927	AP	Alaska Land Mobile Radio Emergency Response Narrowband Compliance	1004 Gen Fund	\$1,470,000
20	41788	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$1,350,000
22	54886	AL	Bethel Post Facilities Deferred Maintenance	1004 Gen Fund	\$103,000
23	51801	AL	Fairbanks Post Facilities Deferred Maintenance	1004 Gen Fund	\$650,000
24	51804	AL	Public Safety Academy Deferred Maintenance	1004 Gen Fund	\$225,000
25	51806	AL	Soldotna Post Facilities Deferred Maintenance	1004 Gen Fund	\$225,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing
FY2013 Governor Amended**

**Public Safety Only
Department of Public Safety**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
26	51807	AL	Statewide Facilities Deferred Maintenance	
			1004 Gen Fund	\$147,000
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$13,156,800
			Designated General (DGF) Total:	0
			Other Total:	0
			Federal Total:	\$1,500,000
			Department Total:	\$14,656,800
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$13,156,800
			Designated General (DGF) Grand Total:	0
			Other Grand Total:	0
			Federal Grand Total:	\$1,500,000
			Grand Total:	\$14,656,800

* Indicates an appropriation with allocations (amounts not included in totals)

AP/AL: Appropriation

Project Type: Information Technology /
Systems / Communication

Category: Law and Justice

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Danial Spencer

Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)465-5488

Brief Summary and Statement of Need:

This is a new project for FY2013 because additional review was completed after the release of the December 15th FY2013 Governor's budget. The Alaska Public Safety Information Network (APSIN) is the center of all criminal justice information systems in the State of Alaska. The Alaska Justice Advanced Exchange (AJAX) project is the culmination of the Department of Public Safety's (Department) APSIN redesign effort that interfaces all criminal justice systems and allows them to exchange information. With AJAX, the department will develop web services to enable integration with and in support of Multi-Agency Justice Information Exchange Consortium (MAJIC) members.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$1,812,000						\$1,812,000
Total:	\$1,812,000	\$0	\$0	\$0	\$0	\$0	\$1,812,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

This project supports development of critical law enforcement data exchanges that benefit the statewide criminal justice and law enforcement community, including state, local, and federal agencies. Security and data quality will be improved, and local, state, and federal law enforcement partners will have more timely access to shared law enforcement systems and data. The project also supports the requirement for Alaska to comply with FBI Criminal Justice Information Systems (CJIS) security policies, and assures continued National Crime Information Center (NCIC) access for Alaska law enforcement agencies.

The AJAX project is consistent with evolving federal and industry standards for data exchange and coordinates data exchange development activities with Department of Public Safety (DPS) partners, especially the Alaska Court System, the Division of Motor Vehicles, and the Department of Corrections (DOC). Each of these agencies has corresponding integration and data exchange development projects

for their essential systems (CourtView, DMV's ALVIN, and Corrections ACOMS) which are critically dependent on the full implementation of AJAX. The technical approaches DPS has adopted are the same solutions that have been adopted by the FBI. DPS operates these shared services for the benefit of the statewide criminal justice community.

The development of these new applications/web services/interfaces will build infrastructure within DPS that will facilitate information sharing between justice agencies within Alaska and the nation. AJAX uses industry standard infrastructure and protocols to allow easy integration between justice and partner agencies for information sharing initiatives. This project includes:

- AJAX – Federal
 - Interface with National Gang Registry: National database of gangs and gang activity
 - Complete the NCIC interface: National database of wants, warrants, persons of interest, and stolen vehicles
 - Complete the interface with the federal index of criminal histories in all states and federal databases/resources
 - Complete the National Law Enforcement Telecommunications System (NLETS) interface: Gateway to consolidated global criminal justice information
- AJAX – State
 - Division of Motor Vehicles (DMV) person add/update interface: Creates or updates the APSIN person record
 - Wants/warrants for DMV users: Notifies DMV of want/warrant existence
 - DMV vehicle stop registration: Stop vehicle registration transfer to comply with statutes
 - DOC offender status interface: Allows officers to access the Department of Corrections offender status information
 - eBail conditions interface: Allows law enforcement to access bail conditions
 - Alaska Uniform Table of Offenses (AUTO) interfaces: Listing of all chargeable offences regardless of source
 - Department of Law interface for prosecution information
 - eDisposition interface for criminal offenses: Delivery service for court dispositions to DMV and DPS repositories
 - Division of Juvenile Justice (DJJ) interface: Allows officers to know if a child should be referred back to the DJJ
- AJAX – Local
 - Protective order scanning and dissemination to law enforcement
 - Security guard and concealed handgun permitting processing
 - Pawn ticket processing: DPS' ability to check a pawned item for stolen status
 - Anchorage Police Department (APD) eCitation interface: Improves APD's electronic citation service
- AJAX – DPS (internal)
 - Crime Laboratory Information Management System (LIMS) interface connection to person information repository improving DNA analysis
 - Sex offender registry application upgrade: Improves DPS' ability to comply with Sex Offender Registration and Notification Act (SORNA) requirements
 - Warrant tracking database upgrade: Improves warrant servicing
- AJAX – State, Local, DPS

- New XML (extensible markup language) law enforcement interface: Allows other agencies to more easily and cost effectively access DPS repositories via an industry standard programming language

**Alaska Land Mobile Radio Emergency Response
Narrowband Compliance**

**FY2013 Request: \$1,470,000
Reference No: AMD 54927**

AP/AL: Appropriation

**Project Type: Information Technology /
Systems / Communication**

Category: Public Protection

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Danial Spencer

Estimated Project Dates: 07/01/2012 - 06/30/2017

Contact Phone: (907)465-5488

Brief Summary and Statement of Need:

This is a new FY2013 capital project due to cost estimates that were finalized after the December 15th 2013 Governor's budget. The State of Alaska, the Department of Defense, other federal agencies in Alaska, and local municipalities have joined together in a consortium effort to design, build, operate and maintain a fully interoperable wireless communications system in Alaska, the Alaska Land Mobile Radio (ALMR) project. The primary objective of ALMR is to provide a reliable and secure emergency communications system for all emergency responders in Alaska. In order to accomplish this, the Federal Communications Commission (FCC) has mandated this narrowband conversion requirement by January 1, 2013.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$1,470,000						\$1,470,000
Total:	\$1,470,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Project Description/Justification:

This project will complete the narrow banding transition between trooper posts and local police departments in rural areas. This project will also provide critical radio communication capability for Anchorage and Fairbanks court facilities, where radio contact cannot occur at this time, and allow for the installation of narrowband radio equipment on Alaska State Trooper (AST) and Alaska Wildlife Trooper (AWT) aircraft and skiffs/vessels for communications between search and rescue team members.

Radio communications for Anchorage and Fairbanks court facilities - \$520,000

Court Security Officers (CSO) cannot use ALMR talkgroups inside most of the Anchorage court campus, nor in critical parts of the Fairbanks court building. The solution is to install miniature repeaters called BDAs throughout the buildings. This would enable CSOs to talk with troopers, other

CSOs, and municipal police agencies during day-to-day operations and during emergencies.

Currently, if the Anchorage Police Department (APD) has to respond to an active shooter in the Nesbitt Courthouse, there is no way for APD officers to talk with CSOs who are in the building.

Complete FCC mandated narrow banding transition - \$430,000

While AST has been aggressively working to ready itself for the FCC mandated narrow banding deadline of January 1, 2013, there are still many locations in remote areas that are not compliant. The radios which need to be replaced are primarily used to communicate from a trooper post to local police departments and with troopers in remote (non-ALMR) communities.

Achieve narrow banding of AST and AWT aircraft and skiffs/vessels - \$520,000

Approximately one-third of the DPS aircraft fleet has narrow banded radios. There are more than twenty boats and vessels (nearly all belonging to AWT) which require a narrow banded radios. Without them, troopers will not be able to talk from skiffs to larger vessels or to troopers ashore or in aircraft.

**Project Review Listing
FY2013 Governor Amended**

Transportation Only

Department of Transportation/Public Facilities

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>			<u>Fund Source Total</u>	
228	51683	AL	Alaska Marine Highway System Deferred Maintenance	1004	Gen Fund	\$3,000,000	
230	51383	AL	Aviation Deferred Maintenance	1004	Gen Fund	\$3,500,000	
233	51539	AL	Highways Deferred Maintenance	1004	Gen Fund	\$16,900,000	
232	AMD 7090	AL	Harbors Deferred Maintenance	1004	Gen Fund	\$600,000	
235	51554	AL	Statewide Facilities Deferred Maintenance	1004	Gen Fund	\$3,100,000	
						AHCC Rcpts (1213):	0
						AIDEA Div (1140):	\$20,400,000
						AHFC Div (1139):	0
						Unrestricted General (UGF) Total:	\$292,010,130
						Designated General (DGF) Total:	0
						Other Total:	\$45,308,322
						Federal Total:	\$702,942,974
						Department Total:	\$1,040,261,426
						AHCC Rcpts (1213) Grand Total:	0
						AIDEA Div (1140) Grand Total:	\$20,400,000
						AHFC Div (1139) Grand Total:	0
						Unrestricted General (UGF) Grand Total:	\$292,010,130
						Designated General (DGF) Grand Total:	0
						Other Grand Total:	\$45,308,322
						Federal Grand Total:	\$702,942,974
						Grand Total:	\$1,040,261,426

* Indicates an appropriation with allocations (amounts not included in totals)

AP/AL: Allocation
Category: Transportation
Location: Elfin Cove

Project Type: Deferred Maintenance

House District: Sitka/Wrangell/Petersburg (HD 2)

Impact House District: Sitka/Wrangell/Petersburg (HD 2)

Contact: Pat Kemp

Estimated Project Dates: 07/01/2012 - 06/30/2017 Contact Phone: (907)465-3900

Appropriation: Deferred Maintenance, Renewal, Repair and Equipment

Brief Summary and Statement of Need:

This amendment to the FY2013 Governor's capital budget corrects the project description to indicate Elfin Cove as the current project need. The Port Alexander project was completed in September, 2011. No additional funding is being requested.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund	\$600,000						\$600,000
Total:	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

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

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Additional Information / Prior Funding History:

\$600,000 - Ch 5 FSSLA 2011 Sec 1 Pg 117 Ln 20 (RefNum 51547); \$2,500,000 - Ch 43 SLA 2010 Sec 4 Pg 14 Ln 11; \$272,000 - Ch 15 SLA 2009 Sec 1 Pg 21 Ln 30; \$650,000 - Ch 29 SLA 2008 Sec 10 Pg 76 Ln 27; \$500,000 - Ch 30 SLA 2007 Sec 1 Pg 78 Ln 3; \$500,000 - Ch 82 SLA 2006 Sec 1 Pg 86 Ln 6; \$800,000 - Ch 3 SLA 2005 Sec 1 Pg 66 Ln 18; \$600,000 - Ch 159 SLA 2004 Sec 1 Pg 34 Ln 19.

Project Description/Justification:

Statewide, the department is responsible for 24 harbor facilities. Most of these facilities are thirty to forty years old and have received little maintenance. Since last year, two harbor deferred maintenance projects have been completed thereby reducing the department's overall backlog of harbor projects by \$2 million. The current backlog for all harbor-deferred maintenance projects exceeds \$15 million.

Elfin Cove Inner Float was first built in 1963 and last repaired in 1981. The float is essential to the economic livelihood of the community of Elfin Cove and its commercial fishermen and charter operators. In addition, the float is a harbor of refuge for fishermen since this is the closest harbor for fishing boats entering and leaving the Gulf of Alaska. The harbor facility has broken main stringers, a faulty gangway, excessive gaps between floats, and could become hazardous if not repaired.

**Project Review Listing
FY2013 Governor Amended**

**University of Alaska Only
University of Alaska**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
1	43218	AP	University Receipt Authority for Capital Projects	
			1048 Univ Rcpt	\$15,000,000
2	45326	AP	Deferred Maintenance, Renewal, Repair and Equipment	
			1004 Gen Fund	\$37,500,000
6	AMD 54962	AP	UAA Health - Lab Upgrade/Renovation and Additional Space Needs	
			1004 Gen Fund	0
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$37,500,000
			Designated General (DGF) Total:	\$15,000,000
			Other Total:	0
			Federal Total:	0
			Department Total:	\$52,500,000
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$37,500,000
			Designated General (DGF) Grand Total:	\$15,000,000
			Other Grand Total:	0
			Federal Grand Total:	0
			Grand Total:	\$52,500,000

* Indicates an appropriation with allocations (amounts not included in totals)

UAA Health - Lab Upgrade/Renovation and Additional Space Needs

FY2013 Request: \$0
Reference No: AMD 54962

AP/AL: Appropriation

Project Type: Renovation and Remodeling

Category: University

Location: Anchorage (University/Airport Heights)

House District: University/Airport Heights (HD 22)

Impact House District: Anchorage Areawide (HD 17-32)

Contact: Michelle Rizk

Estimated Project Dates: 07/01/2012 - 06/30/2017 **Contact Phone:** (907)450-8191

Brief Summary and Statement of Need:

Section 4, ch. 30, SLA 2007, page 118, line 11 (UAA WWAMI - Lab Upgrade Renovation and Additional Space Needs - \$475,000) is amended to reflect a scope change to "UAA Health - Lab Upgrade/Renovation and Additional Space Needs.

Funding:	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Gen Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Operating & Maintenance Costs:

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

Additional Information / Prior Funding History:

Sec4 CH30 SLA2007 P118 L11 - \$475,000

Project Description/Justification:

The University of Alaska is requesting a scope change to a capital appropriation received in FY2008 for remodeling to support the UAA WWAMI program. The capital appropriation titled, "UAA WWAMI - Lab Upgrade Renovation and Additional Space Needs," was for \$475,000 and has a remaining balance of \$475,000. The University was able to minimize the anticipated renewals and renovations to reflect a 2- to 5-year life span, until the program was able to relocate to the Health Sciences Building in the fall of 2011. The scope change to "UAA Health Lab Upgrade/Renovation and Additional Space Needs" will accomplish needed work for biology, physiology and anatomy labs, and remains in-line with the original intent of the legislation.

FY2013 Capital Budget Amendment (HB 283/ SB 160)

Amend * **Sec. 11. NATIONAL PETROLEUM RESERVE – ALASKA IMPACT GRANT PROGRAM**, as follows:

* **Sec. 11. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM.** (a)The amount received by the National Petroleum Reserve - Alaska special revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by August 31, 2012, estimated to be \$4,896,872 [\$5,400,00], is appropriated from that fund to the Department of Commerce, Community, and Economic Development for capital project grants under the National Petroleum Reserve - Alaska impact grant program and allocated to the following municipalities in the amounts stated:

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

Submitted February 15, 2012

	<u>and maintenance</u>	
<u>(10) City of Wainwright</u>	<u>Wainwright local government</u>	<u>228,000</u>
<u>(11) City of Nuiqsut</u>	<u>Youth center operations</u>	<u>258,018</u>
	<u>and maintenance</u>	

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

FY2013 Capital Budget Amendment (HB 283/SB 160)

Add a new section:

* Sec. XX. UNIVERSITY OF ALASKA. Section 4, ch. 30, SLA 2007, page 118, line 11, is amended to read:

	Appropriation Items	General Funds
UAA [WWAMI] <u>Health</u> - Lab Upgrade/ Renovation and Additional Space Needs (HD 17-32)	475,000	475,000

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

P.O. BOX 110020
JUNEAU, ALASKA 99811-0020
TELEPHONE: (907) 465-4660
FAX: (907) 465-3640

February 15, 2012

The Honorable Lyman Hoffman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Bert Stedman
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Bill Thomas
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 505
Juneau, AK 99801-1182

The Honorable Bill Stoltze
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Re: FY 2013 Operating Budget Amendments HB 284/SB 161
FY 2013 Mental Health Operating Budget Amendments HB 285/SB 162

Dear Finance Committee Co-Chairs,

Enclosed, please find the proposed amendments to the FY 2013 operating budget.

Many of the amendments reflect technical corrections to the budget released on December 15, 2011, and increases in the current year budget that were forwarded to the Legislature in the FY2012 supplemental bill that need to be reflected in the FY2013 budget.

Thank you for your consideration of these operating budget amendments.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

SPREADSHEET

Governor's FY2013 Operating Budget Amendments

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
1	1	2	14	Administration	Office of Administrative Hearings	0		Transfer to Governor's Office for Human Rights Commission Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.	(22.5)				1004 General Fund	(22.5)	FY2013 Dec Budget – \$1,771.9 FY2013 Total Amends – \$1,083.9 TOTAL FY2013 – \$2,855.8
2	2	2	14	Administration	Office of Administrative Hearings	0		Reimbursable Services Agreement with Governor's Office for Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.			22.5		1007 Inter-Agency Receipts	22.5	FY2013 Dec Budget – \$1,771.9 FY2013 Total Amends – \$1,083.9 TOTAL FY2013 – \$2,855.8
3	3	2	14	Administration	Office of Administrative Hearings	0		Transfer to Department of Public Safety for Alcoholic Beverage Control Board (ABC) Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.	(5.0)				1004 General Fund	(5.0)	FY2013 Dec Budget – \$1,771.9 FY2013 Total Amends – \$1,083.9 TOTAL FY2013 – \$2,855.8
4	4	2	14	Administration	Office of Administrative Hearings	0		Reimbursable Services Agreement with Department of Public Safety for Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.			5.0		1007 Inter-Agency Receipts	5.0	FY2013 Dec Budget – \$1,771.9 FY2013 Total Amends – \$1,083.9 TOTAL FY2013 – \$2,855.8
5	5	2	14	Administration	Office of Administrative Hearings	0		Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.	(45.6)				1004 General Fund	(45.6)	FY2013 Dec Budget – \$1,771.9 FY2013 Total Amends – \$1,083.9 TOTAL FY2013 – \$2,855.8
6	6	2	14	Administration	Office of Administrative Hearings	0		Reimbursable Services Agreement with Department of Revenue Commissioner's Office for Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.			45.6		1007 Inter-Agency Receipts	45.6	FY2013 Dec Budget – \$1,771.9 FY2013 Total Amends – \$1,083.9 TOTAL FY2013 – \$2,855.8

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

Line	Back up Page	BH Page	BH Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
7	7	2	14	Administration	Office of Administrative Hearings	0		Executive Order 116 - Transfer Office of Hearings and Appeals from the Department of Health and Social Services (DHSS) Transfer to provide consistent and efficient hearings statewide. DHSS will continue to pay for these hearings through a reimbursable service agreement with the Office of Administrative Hearings (OAH). Five positions will also be transferred.			1,083.9		1007 Inter-Agency Receipts	1,083.9	FY2013 Dec Budget - \$1,771.9 FY2013 Total Amends - \$1,083.9 TOTAL FY2013 - \$2,855.8
8	8	2	14	Administration	Office of Administrative Hearings	5		Executive Order 116 - Transfer Office of Hearings and Appeals Positions from the Department of Health and Social Services Transfer to provide consistent and efficient hearings statewide. DHSS will continue to pay for these hearings through a reimbursable service agreement with OAH.						0.0	FY2013 Dec Budget - \$1,771.9 FY2013 Total Amends - \$1,083.9 TOTAL FY2013 - \$2,855.8
9	9	2	24	Administration	Retirement and Benefits	0		Costs Not Covered by Retirement System Trust Funds Retirement system trust funds do not pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research analysis required by legislation and other activities not related to retirement system funds.	75.0				1004 General Fund	75.0	FY2013 Dec Budget - \$15,608.8 FY2013 Total Amends - \$75.0 TOTAL FY2013 - \$15,683.8
10	10	3	21	Administration	Alaska Land Mobile Radio	0		Alaska Land Mobile Radio Equipment, Maintenance, and Training The Alaska Land Mobile Radio (ALMR) system is undergoing an incremental change in ownership. The Department of Defense (DoD) transferred custody of ALMR equipment at 13 sites January 1, 2012 and another 28 other sites July 1, 2012 to the State of Alaska. The State of Alaska Telecommunication staff and contractors will be responsible for maintenance of all 41 sites beginning FY2013.	1,500.0				1004 General Fund	1,500.0	FY2013 Dec Budget - \$1,150.0 FY2013 Total Amends - \$1,500.0 TOTAL FY2013 - \$2,650.0

Governor's FY2013 Operating Budget Amendments

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
11	11	4	14	Administration	Office of Public Advocacy	0		Operational Cost Due to Caseload Increases Increased caseloads resulting in higher costs indicate a need for additional funding to meet FY2013 obligations. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, OPA received a supplemental in the amount of \$900.0. A supplemental for FY2012 of \$800.0 has been requested. Additional funding is requested in the FY2013 amended budget to better reflect estimated costs.	800.0				1004 General Fund	800.0	FY2013 Dec Budget – \$24,062.9 FY2013 Total Amends – \$800.0 TOTAL FY2013 – \$24,862.9
12	12	4	15	Administration	Public Defender Agency	0		Operational Cost Due to Caseload Increases Significant increases in workload are anticipated for FY2013 due to changes in the conflict procedures which will limit the number of cases that can be withdrawn from due to conflicts of interest. This has significantly increased open case workload. A supplemental for FY2012 has been requested for the same amount. Additional funding is requested in the FY2013 amended budget to better reflect estimated costs.	1,000.0				1004 General Fund	1,000.0	FY2013 Dec Budget – \$24,504.3 FY2013 Total Amends – \$1,000.0 TOTAL FY2013 – \$25,504.3
13	13	4	31	Commerce, Community and Economic Development	Economic Development	0		Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 This request provides grant funding for a new Alaska Regional Development Organization (ARDOR) in the Lower Yukon. This is a new request for FY2013.	62.2				1004 General Fund	62.2	FY2013 Dec Budget \$19,959.2 FY2013 Total Amends - \$62.2 TOTAL FY2013 - \$20,021.4
14	14	7	32	Corrections	Community Jails	0		Community Jails Funding Additional funding is necessary to cover operating costs of the 15 community jails based on financial reports provided to the Department of Corrections (DOC). DOC is currently analyzing financial data from the community jails and evaluating a methodology to adequately cover their operational costs. This amendment provides FY2013 funding based on a FY2012 supplemental request in the same amount. DOC anticipates updating the community jails funding allocation for FY2014.	600.0				1004 General Fund	600.0	FY2013 Dec Budget - \$7,603.4 FY2013 Total Amends - \$600.0 TOTAL FY2013 - \$8,203.4

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
15	15	8	7	Corrections	Physical Health Care	0		Technical Correction to Adjust PFD Criminal Fund Technical Correction for Permanent Fund Dividend Appropriations in Lieu of Dividends to Criminals Fund over-appropriation in the FY2013 Governor's December 15th budget. \$ 1,798.0 DOA, Violent Crimes Comp Fund 14,920.3 DOC, Physical Health Care \$16,718.3 Total Appropriated in FY2013 (\$16,688.4) Estimated Available Funds (\$ 29.9) Decrement		(29.9)			1171 Permanent Fund Dividend Appropriations in lieu of Dividends to Criminals	(29.9)	FY2013 Dec Budget - \$32,690.6 FY2013 Total Amends - (\$29.9) TOTAL FY2013 - \$32,660.7
16	16	12	23	Governor's Office	Human Rights Commission	0		Transfer from Department of Administration, Office of Administrative Hearings, for Human Rights Commission Hearing Costs Transfer general fund credit and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.	22.5				1004 General Fund	22.5	FY2013 Dec Budget - \$2,525.3 FY2013 Total Amends - \$22.5 TOTAL FY2013 - \$2,547.8
17	17	15	14	Health and Social Services	Energy Assistance Program	0		Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State This increment addresses a projected shortfall and is in addition to the request of \$4,627.0 contingency general funds for the state portion of the programs included in the FY2013 Governor's budget released December 15, 2011. This amendment provides funding based on a FY2012 supplemental request in the same amount.	928.7				1004 General Fund	928.7	FY2013 Dec Budget - \$29,125.9 FY2013 Total Amends - \$2,620.3 TOTAL FY2013 - \$31,746.2
18	18	15	14	Health and Social Services	Energy Assistance Program	0		Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes This increment addresses a projected shortfall for FY2013 and is in addition to the request of \$3,373.0 contingency general funds for the tribal portion of the programs included in the FY2013 Governor's budget released December 15, 2011. This amendment provides funding based on a FY2012 supplemental request in the same amount.	1,691.6				1004 General Fund	1,691.6	FY2013 Dec Budget - \$29,125.9 FY2013 Total Amends - \$2,620.3 TOTAL FY2013 - \$31,746.2

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
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Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
19	19	15	25	Health and Social Services	Women, Children and Family Health	0		Increased Demand for Newborn Screening Due to increasing demand for specialty clinics, the Women, Children and Family Health component requests a general fund program receipts authority increase in order to utilize collection of an increasing total of fee receipts. This amendment provides funding based on a FY2012 supplemental request in the same amount.		350.0			1005 General Fund Program Receipts	350.0	FY2013 Dec Budget - \$11,564.7 FY2013 Total Amends - \$350.0 TOTAL FY2013 - \$11,914.7
20	20	16	23	Health and Social Services	Administrative Support Services	0		Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services Transfer budget from Hearing and Appeals to pay for a reimbursable services agreement with the Department of Administration, Office of Administrative Hearings for hearing costs. This is a new request for FY2013.	586.2			497.7	1002 Federal Receipts 1003 General Fund Match	1,083.9	FY2013 Dec Budget - \$11,570.5 FY2013 Total Amends - \$1,083.9 TOTAL FY2013 - \$12,654.4
21	21	16	24	Health and Social Services	Hearings and Appeals	0		Executive Order 116 - Transfer Hearing and Appeals Funding to Administrative Support Services Transfer funding to Administrative Support Services to pay for a reimbursable services agreement with the Department of Administration, Office of Administrative Hearings for hearing costs. This is a new request for FY2013.	(586.2)			(497.7)	1002 Federal Receipts 1003 General Fund Match	(1,083.9)	FY2013 Dec Budget - \$1,083.9 FY2013 Total Amends - (\$1,083.9) TOTAL FY2013 - \$0.0
22	22	16	24	Health and Social Services	Hearings and Appeals	(5)		Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration Transfer five Department of Health and Social Services, Hearing and Appeals positions to the Department of Administration, Office of Administrative Hearings to provide consistent and efficient hearings statewide. This is a new request for FY2013.						0.0	FY2013 Dec Budget - \$1,083.9 FY2013 Total Amends - (\$1,083.9) TOTAL FY2013 - \$0.0

Governor's FY2013 Operating Budget Amendments

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
23	23	17	31	Labor and Workforce Development	Workers' Compensation Benefits Guaranty Fund	0		Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agreement Due to increased legal costs an increase in Workers' Compensation Benefit Guaranty Fund authorization is required to pay for representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation. This amendment provides FY2013 funding based on an FY2012 supplemental request of the same amount.		168.0			1203 Workers' Compensation Benefits Guaranty Fund	168.0	FY2013 Dec Budget - \$603.2 FY2013 Total Amends - \$168.0 TOTAL FY2013 - \$771.2
24	24	18	21	Labor and Workforce Development	Business Services	0		Technical Correction - Salary and Health Insurance Increase Technical fund source adjustment of \$7.2 from federal American Recovery and Reinvestment Act (ARRA) funding to regular federal receipts.					1002 Federal Receipts 1212 Federal American Recovery and Reinvestment Act (ARRA)	0.0	FY2013 Dec Budget - \$36,129.9 FY2013 Total Amends - (\$1,500.0) TOTAL FY2013 - \$34,629.9
25	25	21	12	Military and Veterans Affairs	Army Guard Facilities Maintenance	0		State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories The funding ratio between federal and state funds for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. A fund source change of \$97.3 for the same purpose has been requested in the FY2012 supplemental bill.	97.3	0.0	0.0	(97.3)	1002 Federal Receipts 1003 General Fund Match	0.0	FY2013 Dec Budget - \$13,734.2 FY2013 Total Amends - \$189.1 TOTAL FY2013 - \$13,923.3
26	26	21	12	Military and Veterans Affairs	Army Guard Facilities Maintenance	0		Bethel Armory Operations Operating funds are needed for the new Bethel Armory, which opened December 2011. A supplemental for FY2012 of \$94.6 has been requested for the same purpose.	118.2	0.0	0.0	70.9	1002 Federal Receipts 1003 General Fund Match 1004 General Fund	189.1	FY2013 Dec Budget - \$13,734.2 FY2013 Total Amends - \$189.1 TOTAL FY2013 - \$13,923.3
27	27	21	13	Military and Veterans Affairs	Air Guard Facilities Maintenance	0		Eielson Air Force Base Electrical Usage Calculation Correction Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. A supplemental for FY2012 of \$105.1 has been requested for the same purpose.	26.3	0.0	0.0	78.8	1002 Federal Receipts 1004 General Fund	105.1	FY2013 Dec Budget - \$7,627.6 FY2013 Total Amends - \$105.1 TOTAL FY2013 - \$7,732.7

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
28	28	21	15	Military and Veterans Affairs	Veterans' Services	0		Interior Alaska Cemetery Operations This removes the FY2013 Governor's request for a partial year (one quarter) of the annual estimated operating costs for the certified veterans cemetery in Fairbanks. The cemetery's ongoing operating and maintenance costs will instead start in FY2014, allowing additional preparatory arctic construction requirements. This delay became known after the December 15 release of the Governor's budget.	(75.0)	0.0	0.0	0.0	1004 General Fund	(75.0)	FY2013 Dec Budget - \$2,033.4 FY2013 Total Amends - (\$75.0) TOTAL FY2013 - \$1,958.4
29	29	21	19	Military and Veterans Affairs	Retirement Benefits	0		Decrease National Guard and Naval Militia Retirement System per Actuarial Valuation The contribution amount needed for the normal cost and expense load in FY2013 has decreased from the FY2012 recommended contribution amount. This is a new request for FY2013.	(143.1)	0.0	0.0	0.0	1004 General Fund	(143.1)	FY2013 Dec Budget - \$882.2 FY2013 Total Amends - (\$143.1) TOTAL FY2013 - \$739.1
30	30	22	32	Natural Resources	North Latitude Plant Material Center	0		Horticulture Evaluation Program This project will address the needs of the commercial plant industry in developing new crops, determining which varieties to produce, and evaluation of the technology needed to be competitive. This is a new request for FY2013.	260.0	0.0	0.0	0.0	1004 General Fund	260.0	FY2013 Dec Budget - \$2,426.2 FY2013 Total Amends - \$260.0 TOTAL FY2013 - \$2,686.2
31	31	24	4	Public Safety	Alaska State Trooper Detachments	0		24-Hour Dispatch and Prisoner Transport Services in the City of Kotzebue The Department of Public Safety currently contracts with the City of Kotzebue to provide 24-hour dispatch services and for local transport of prisoners to and from court. This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.	75.0				1004 General Fund	75.0	FY2013 Dec Budget - \$62,900.9 FY2013 Total Amends - \$1,975.0 TOTAL FY2013 - \$64,875.9
32	32	24	4	Public Safety	Alaska State Trooper Detachments	0		Replace Federal Pass Through Funds from Alaska Highway Safety Office The Alaska Bureau of Highway Patrol will no longer receive federal funds for non-DUI related traffic enforcement. In order to maintain traffic enforcement to include non-DUI specific activity, such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, additional funding is necessary. This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.	1,900.0				1004 General Fund	1,900.0	FY2013 Dec Budget - \$62,900.9 FY2013 Total Amends - \$1,975.0 TOTAL FY2013 - \$64,875.9

Governor's FY2013 Operating Budget Amendments

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
33	33	25	4	Public Safety	Alcoholic Beverage Control Board	0		Transfer Authority from the Department of Administration for Alcoholic Beverage Control Board Hearing Costs Transfer general fund credit and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.	5.0				1004 General Fund	5.0	FY2013 Dec Budget - \$1,538.2 FY2013 Total Amends - \$5.0 TOTAL FY2013 - \$1,543.2
34	34	25	7	Public Safety	Alaska Criminal Records and Identification	0		Reduce Unrealizable Revenue Authority The Alaska Records and Identification Bureau has been undercollecting various restricted revenue sources for several years. The reduction in restricted revenue authority will bring budgeted authority in line with actual revenue collections.		(493.6)	(331.4)	(507.2)	1002 Federal Receipts 1005 General Fund Program Receipts 1007 Inter-agency Receipts	(1,332.2)	FY2013 Dec Budget - \$6,116.2 FY2013 Total Amends - (\$1,132.2) TOTAL FY2013 - \$4,984.0
35	35	25	7	Public Safety	Alaska Criminal Records and Identification	0		Maintain Current Level of Services The Alaska Criminal Records and Identification Bureau does not have adequate general funds in the FY2013 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.	200.0				1004 General Fund	200.0	FY2013 Dec Budget - \$6,116.2 FY2013 Total Amends - (\$1,132.2) TOTAL FY2013 - \$4,984.0
36	36	25	21	Revenue	Tax Division	0		Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.	45.6				1004 General Fund	45.6	FY2013 Dec Budget - \$16,204.4 FY2013 Total Amends - \$74.4 TOTAL FY2013 - \$16,278.8
37	37	25	21	Revenue	Tax Division	0		Reverse Cigarette Tax Stamp Increase Eliminate request in the FY2013 Governor's budget released December 15, 2011 for increased contract costs to manufacture Alaska's cigarette tax stamps. The manufacturer has agreed to delay the increase in price due to push back from state governments. The Tax Division anticipates that the increase will be implemented in 2014.	(120.0)				1004 General Fund	(120.0)	FY2013 Dec Budget - \$16,204.4 FY2013 Total Amends - \$74.4 TOTAL FY2013 - \$16,278.8

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
38	38	25	22	Revenue	Treasury Division	0		Statewide Bankcard Compliance Costs Replace FY 2013 Governor's budget released December 15, 2011 language section 27(d) with an appropriation in Section 1.	77.0				1004 General Fund	77.0	FY2013 Dec budget – \$9,589.4 FY2013 Total Amends – \$77.0 TOTAL FY2013 – \$9,666.4
39	39	25	33	Revenue	Child Support Services Division	0		Child Support Enforcement Efforts Federal Match Outdated language in Section 19 (a) and (b) will be removed that allows Federal incentive payments to be used as State matching funds. The amount appropriated in Section 19 for State match will be moved to section 1. An additional \$265.3 general fund match is added to rebalance Child Support Services Division's State to Federal funding ratio of 34% match rate.	1,044.0				1003 General Fund Match	1,044.0	FY2013 Dec Budget – \$28,096.5 FY2013 Total Amends – \$265.3 TOTAL FY2013 – \$28,361.8
40	40	26	22	Revenue	Alaska Permanent Fund Corporation Operations	2		Increase In-House Investment Management A fixed income investment officer and an accountant will allow the Alaska Permanent Fund Corporation to bring in-house the direct investment of the Fund's international fixed income portfolio.			295.0		1105 Alaska Permanent Fund Corporation Receipts	295.0	FY2013 Dec Budget – \$11,116.1 FY2013 Total Amends – \$525.0 TOTAL FY2013 – \$11,641.1
41	41	26	22	Revenue	Alaska Permanent Fund Corporation Operations	1		Create Co-Investment Position The Alaska Permanent Fund Corporation currently has programs to invest in private equity and absolute return funds, but they rely exclusively on costly external management firms. One of the features APFC includes in manager contracts in these two asset classes is "co-investment rights." These rights allow the APFC to invest more money in a particular investment, should staff think it prudent to do so, eliminating additional fees to the manager.			230.0		1105 Alaska Permanent Fund Corporation Receipts	230.0	FY2013 Dec Budget – \$11,116.1 FY2013 Total Amends – \$525.0 TOTAL FY2013 – \$11,641.1
42	42	28	25	Transportation and Public Facilities	Central Region Highways and Aviation	0		Rural Airport Maintenance Contractor Cost Increases In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. New methodology in calculating these rates has resulted in a necessary decrement from the original request in the proposed FY2013 Governor's budget of \$175.5.	(175.5)				1004 General Fund	(175.5)	FY2013 Dec Budget – \$57,442.0 FY2013 Total Amends – (\$175.0) TOTAL FY2013 – \$57,266.5

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

Line	Back up Page	BH Page	BH Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
43	43	28	26	Transportation and Public Facilities	Northern Region Highways and Aviation	0		Barrow Airport Federal Aviation Administration Compliance This funding for an airport manager position at the Barrow Airport is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives delivered to the department after the December 15 release of the Governor's FY2013 budget..	121.1				1004 General Fund	121.1	FY2013 Dec Budget - \$73,398.5 FY2013 Total Amends - \$142.4 TOTAL FY2013 - \$73,540.9
44	44 - 45	28	26	Transportation and Public Facilities	Northern Region Highways and Aviation	0		Rural Airport Maintenance Contractor Cost Increases In the December 15th FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. New methodology in calculating these rates has resulted in a necessary increment from the original request in the proposed FY2013 Governor's budget of \$21.3.	21.3				1004 General Fund	21.3	FY2013 Dec Budget - \$73,398.5 FY2013 Total Amends - \$142.4 TOTAL FY2013 - \$73,540.9
45	46	29	32	University	Statewide Services	0		Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				500.0	1002 Federal Receipts	500.0	FY2013 Dec Budget - \$38,756.5 FY2013 Total Amends - \$500.0 TOTAL FY2013 - \$39,256.5
46	47	30	4	University	Systemwide Education and Outreach	0		Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				1,000.0	1002 Federal Receipts	1,000.0	FY2013 Dec Budget - \$10,054.2 FY2013 Total Amends - \$3,500.0 TOTAL FY2013 - \$13,554.2
47	48	30	4	University	Systemwide Education and Outreach	0		Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity The University was awarded a \$14.9 million five year grant by the U.S. Department of Education for a K-12 outreach project as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.				2,500.0	1002 Federal Receipts	2,500.0	FY2013 Dec Budget - \$10,054.2 FY2013 Total Amends - \$3,500.0 TOTAL FY2013 - \$13,554.2

Governor's FY2013 Operating Budget Amendments

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Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
48	49	30	6	University	Anchorage Campus	0		Reverse Transfer from Statewide Services to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				(500.0)	1002 Federal Receipts	(500.0)	FY2013 Dec Budget - \$262,291.0 FY2013 Total Amends - \$3,500.0 TOTAL FY2013 - \$265,791.0
49	50	30	6	University	Anchorage Campus	0		Increase Federal Receipt Authority for Pell Grants Additional federal receipt authority is necessary to accommodate the Federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012.				5,000.0	1002 Federal Receipts	5,000.0	FY2013 Dec Budget - \$262,291.0 FY2013 Total Amends - \$3,500.0 TOTAL FY2013 - \$265,791.0
50	51	30	6	University	Anchorage Campus	0		Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				(1,000.0)	1002 Federal Receipts	(1,000.0)	FY2013 Dec Budget - \$262,291.0 FY2013 Total Amends - \$3,500.0 TOTAL FY2013 - \$265,791.0
51	52	30	15	University	Fairbanks Organized Research	0		Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				(1,000.0)	1002 Federal Receipts	(1,000.0)	FY2013 Dec Budget - \$137,360.3 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$137,360.3
52	53	30	15	University	Fairbanks Organized Research	0		Transfer from Cooperative Extension Service to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				1,000.0	1002 Federal Receipts	1,000.0	FY2013 Dec Budget - \$137,360.3 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$137,360.3
53	54	30	25	University	Cooperative Extension Service	0		Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				1,000.0	1002 Federal Receipts	1,000.0	FY2013 Dec Budget - \$9,706.6 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$9,706.6

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
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Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
54	55	30	25	University	Cooperative Extension Service	0		Transfer to Fairbanks Organized Research to Align Federal Receipt Authority After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses.				(1,000.0)	1002 Federal Receipts	(1,000.0)	FY2013 Dec Budget - \$9,706.6 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$9,706.6
55															
56				FY2013 OPERATING BILL LANGUAGE AMENDMENTS											
57	56	47	28	Fund Transfers	State Insurance Catastrophe Reserve Account (AS 37.05.289)	0	L	Delete Section 11(b) Department of Administration Catastrophe fund Delete language appropriating general funds to an unexpended and unobligated balance of \$5,000,000 in the state insurance catastrophe reserve account.	0.0				1004 General Fund	0.0	
58	57	52	17	Revenue	Child Support Services	0	L	Delete: Section 19(a) and (b) for Child Support Enforcement Efforts Federal Match This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate.	(778.7)				1003 General Fund Match	(778.7)	FY2013 Dec Budget - \$28,096.5 FY2013 Total Amends - \$265.3 TOTAL FY2013 - \$28,361.8
59	58	60	new 4	Fund Capitalization	Trauma Care Fund	0	L	Add: New Section 26(k) Trauma Care Fund The sum of \$2,000,000 is appropriated from the general fund to the trauma care fund (AS 18.08.085).	2,000.0					2,000.0	FY2013 Dec Budget - \$0 FY2013 Total Amends - \$2,000.0 TOTAL FY2013 - \$2,000.0
60	59	60	20	Revenue	Treasury Division	0	L	Delete Section 27(d) Statewide Bankcard Compliance Costs Delete section 27(d) and replace with an appropriation in Section 1.					1004 General Fund	0.0	FY2013 Dec budget - \$9,589.4 FY2013 Total Amends - \$77.0 TOTAL FY2013 - \$9,666.4
61	60	60	31	Direct Appropriations to Retirement Accounts	Direct Military	0	L	Delete: Subsection 28(c) National Guard and Alaska Naval Militia Retirement System Delete the deposit in the defined benefit plan account in the Alaska National Guard and Alaska Naval Militia retirement system for past service costs. No direct contribution is required for past service costs.	(431.4)				1004 General Fund	(431.4)	FY2013 Dec Budget - \$431.4 FY2013 Total Amends - (\$431.4) TOTAL FY2013 - \$0.0

Governor's FY2013 Operating Budget Amendments

Line	Back-up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
62	61	60	31	Direct Appropriations to Retirement Accounts	JRTF Unfunded Liability	0	L	Add: Subsection 28(c) Judicial Retirement System Past Service Cost Liability Deposit in the defined benefit plan account in the judicial retirement system for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2013.	3,785.6				1004 General Fund	3,785.6	FY2013 Dec Budget - \$0.0 FY2013 Total Amends - \$3,785.6 TOTAL FY2013 - \$3,785.6
63	62	63	15	Debt Service	General Obligation	0	L	Amend: Subsection 31(d) General Obligation Bonds, Series 2003A The general fund debt service amount is reduced from \$29,689.9 to \$27,578.0 as a result of refinancing the 2003A bonds in January 2012.	(2,111.9)				1004 General Fund	(2,111.9)	FY2013 Dec Budget - \$98,205.5 FY2013 Total Amends - (\$2,111.9) TOTAL FY2013 - \$96,093.6
64	63	63 65 65	15 3 7	Debt Service	General Obligation	0	L	Amend: Subsections 31(d), (n), and (o) General Obligation Bonds, Series 2012A, 2012B, and 2012C Series 2012A is the result of refinancing series 2003A in January 2012. 2012A needs to be moved from subsection 31(n) to (d). As the state plans to issue two more bond series during 2012, 2012C needs to be added to subsections 31(n) and (o).						0.0	FY2013 Dec Budget - \$98,205.5 FY2013 Amendments - (\$2,111.9) TOTAL FY2013 - \$96,093.6
65	64	63	19 24	Debt Service	General Obligation	0	L	Amend: Subsections 31(e) and (f) Close Out the State Guaranteed Transportation Revenue Bonds, Series 2003B The residual fund balance and investment earnings in the capital project fund, as of December 31, 2012, will be used for debt service in place of federal receipts.	498.1			(498.1)	1173 Miscellaneous Earnings 498.1 1002 Federal Receipts (498.1)	0.0	FY2013 Dec Budget - \$98,205.5 FY2013 Amends - (\$2,111.9) TOTAL FY2013 - \$96,093.6
66	65	65	3 7	Debt Service	General Obligation	0	L	Amend: Subsections 31(n) and (o) Series 2012A Refinanced Series 2003A Series 2012A is the result of refinancing series 2003A in January 2012. As the state plans to issue two more bond series during 2012, 2012C needs to be added to subsections 31(n) and (o).	(696.8) 696.8				1004 General Fund (\$696.8) 1173 Miscellaneous Earnings \$696.8	0.0	FY2013 Dec Budget - \$98,205.5 FY2013 Total Amends - (\$2,111.9) TOTAL FY2013 - \$96,093.6
67	66	67	4 7 13 20	Debt Service	Capital Project Debt Reimbursement	0	L	Amend: Subsection 31(y)(2)(A), (B), (E), and (H) Debt service for the Department of Transportation and Public Facilities Projects Revise debt service amounts for four municipal projects under the Department of Transportation and Public Facilities. The amounts listed in section 31(y)(2) have been revised since the submission of the FY2013 Governor's budget.	(17.4)				1004 General Fund	(17.4)	FY2013 Dec Budget - \$5,888.9 FY2013 Total Amends - (\$17.4) TOTAL FY2013 - \$5,871.5
68															

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
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Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
FY2013 MENTAL HEALTH BILL AMENDMENTS															
69															
70	67 - 68	3	New 29	Health and Social Services	Medical Assistance Administration	0		Patient-Centered Medical Homes with Integrated Services Strategic integration plan development (\$200.0) and one-time competitive grants (\$300.0) for up to four pilot programs for medical home infrastructure development. This is a new Mental Health Trust recommendation for FY2013.			500.0		1092 Mental Health Trust Authority Authorized Receipts	500.0	FY2013 Dec Budget - \$17,203.7 FY2013 Total Amends - \$500.0 TOTAL FY2013 - \$17,703.7
71															
DECEMBER 15TH BUDGET TECHNICAL CORRECTIONS															
72															
73	69 - 70	12	25	Governor's Office	Executive Office	0	L	Technical Correction - State Officer Compensation Commission This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.	(26.1) 26.1				1004 General Fund	0.0	FY2013 Dec Budget - \$13,295.4 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$13,295.4
74	71 - 72	12	28	Governor's Office	Lieutenant Governor	0	L	Technical Correction - State Officer Compensation Commission This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.	(19.6) 19.6				1004 General Fund	0.0	FY2013 Dec Budget - \$1,173.6 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$1,173.6
75	73 - 74	18	17	Labor and Workforce Development	Unemployment Insurance	0	L	Technical Correction - Reverse Unemployment Compensation Administration Special Transfer UIPL 14-09 This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this one-time section 1 item was reversed as a language item in error.				1,165.7 (1,165.7)	1212 Federal American Recovery and Reinvestment Act (ARRA)	0.0	FY2013 Dec Budget - \$29,433.6 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$29,433.6
76	75	18	20	Labor and Workforce Development	Workforce Investment Board	0		Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15) Technical correction to FY2013 Governor budget to reverse a multi-year language item reflected in section 1 in error. Original citation is Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46).	(486.0)				1004 General Fund	(486.0)	FY2013 Dec Budget - \$2,114.4 FY2013 Total Amends - (\$486.0) TOTAL FY2013 - \$1,628.4

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
77	76 - 77	18	20	Labor and Workforce Development	Workforce Investment Board	0	L	Technical Correction - Film and Television Industry Training Appropriation (FY12-FY15) Technical correction to FY2013 Governor budget to reflect the FY2012 authorization for a multi-year language item included in section 1 in error. Original citation is Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46).	(486.0) 486.0				1004 General Fund	0.0	FY2013 Dec Budget - \$2,114.4 FY2013 Total Amends - (\$486.0) TOTAL FY 2013 - \$1,628.4
78	78	18	21	Labor and Workforce Development	Business Services	0		Delete Federal American Recovery and Reinvestment Act (ARRA) Carryforward in FY2013 Governor's Budget Technical correction to reverse the estimated carryforward amount for ARRA funding in the FY2013 Governor's budget released December 15, 2011. The carryforward will be reflected in the authorized budget for FY2013.				(1,500.0)	1212 Federal American Recovery and Reinvestment Act (ARRA)	(1,500.0)	FY2013 Dec Budget - \$36,129.9 FY2013 Total Amends - (\$1,500.0) TOTAL FY2013 - \$34,629.9
79	79 - 80	26	18	Revenue	Alaska Housing Finance Corporation Operations	0	L	Technical Correction - Veterans Bonds Year 2 (CH 46 SLA2010)(SB217) This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.			45.3 (45.3)		1103 Alaska Housing Finance Corporation Receipts	0.0	FY2013 Dec Budget - \$90,283.8 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$90,283.8
80	81 - 82	26	18	Revenue	Alaska Housing Finance Corporation Operations	0	L	Technical Correction - Reverse Veterans Bonds Year 2 (CII46 SLA2010)(SB217) This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.			(40.0) 40.0		1103 Alaska Housing Finance Corporation Receipts	0.0	FY2013 Dec Budget - \$90,283.8 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$90,283.8
81	83 - 84	31	25	Legislature	Session Expenses	0	L	Technical Correction - Reappropriation of FY2011 Energy Council Meeting This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.	300.0 (300.0)				1004 General Fund	0.0	FY2013 Dec Budget - \$10,157.2 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$10,157.2
82	85 - 86	31	26	Legislature	Council and Subcommittees	0	L	Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22) This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.	122.7 (122.7)				1004 General Fund	0.0	FY2013 Dec Budget - \$2,084.7 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$2,084.7
83	87 - 88	31	26	Legislature	Council and Subcommittees	0	L	Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.	75.0 (75.0)				1004 General Fund	0.0	FY2013 Dec Budget - \$2,084.7 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$2,084.7

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161

HB 285/SB 162

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
84	89 - 90	31	32	Legislature	Legislative Operating Budget	0	L	Technical Correction- Reappropriation for 2012 National Speakers Conference This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.	300.0 (300.0)				1004 General Fund	0.0	FY2013 Dec Budget - \$12,971.1 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$12,971.1
85															
86						3		FY2013 Operating Budget Amendments Total	12,542.4	(5.5)	1,850.6	5,047.1		19,434.6	

OPERATING BUDGET AMENDMENTS

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)
Title: Transfer to Governor's Office for Human Rights Commission Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atroat	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -22.5

Transfer general fund credit to the Governor's Office for Human Rights Commission hearing costs and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget – \$1,771.9
 FY2013 Total Amendments – \$1,083.9
 TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Title: Reimbursable Service Agreement with Governor's Office for Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 22.5

Transfer general fund credit to the Governor's Office for Hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget – \$1,771.9

FY2013 Total Amendments – \$1,083.9

TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Title: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	At trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

Transfer general fund credit to the Department of Public Safety for Alcohol Beverage Control Board hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget – \$1,771.9
 FY2013 Total Amendments – \$1,083.9
 TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Title: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										

Transfer general fund credit to the Department of Public Safety for hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget – \$1,771.9
 FY2013 Total Amendments – \$1,083.9
 TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Title: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrout	-45.6	0.0	0.0	-45.6	0.0	0.0	-0.0	0.0	0	0	0

1004 Gen Fund -45.6

Transfer general fund credit to the Department of Revenue for oil and gas, property tax, and gaming hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget – \$1,771.9

FY2013 Total Amendments – \$1,083.9

TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)
Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)
Title: Reimbursable Service Agreement with Department of Revenue for Hearing Cost

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	45.6											

Transfer general fund credit to the Department of Revenue for hearing costs and bill all hearing services to existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget – \$1,771.9
 FY2013 Total Amendments – \$1,083.9
 TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Title: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,083.9										

Transfer the Department of Health and Social Services (DHSS) Office of Hearings and Appeals to the Department of Administration's Office of Administrative Hearings (OAH) to provide consistent and efficient hearings statewide. DHSS will retain general funds in the Administrative Support Services component to continue to pay for these hearings through a reimbursable service agreement with OAH. Five positions will also be transferred.

FY2013 December Budget – \$1,771.9
 FY2013 Total Amendments – \$1,083.9
 TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Administrative Hearings (2771)

RDU: Centralized Administrative Services (13)

Title: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Transfer the Department of Health and Social Services (DHSS) Office of Hearings and Appeals to the Department of Administration's (DOA) Office of Administrative Hearings to provide consistent and efficient hearings statewide. DHSS will retain general funds in the Administrative Support Services component to continue to pay for these hearings through a reimbursable service agreement with DOA. Five positions will also be transferred.

FY2013 December Budget – \$1,771.9

FY2013 Total Amendments – \$1,083.9

TOTAL FY2013 – \$2,855.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Costs Not Covered by Retirement System Trust Funds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

Retirement system trust funds do not pay for the management of the Political Subdivision Health Contract, consultant fees, legal expenses, and research analysis required by legislation and other activities not related to retirement system funds.

FY2013 December Budget – \$15,608.8

FY2013 Amendments – \$75.0

TOTAL FY2013 – \$15,683.8

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Alaska Land Mobile Radio (2960)

RDU: Enterprise Technology Services (24)

Title: Alaska Land Mobile Radio Equipment, Maintenance, and Training

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0										

The Alaska Land Mobile Radio (ALMR) system is undergoing an incremental change in ownership. The Department of Defense (DoD) transferred custody of ALMR equipment at 13 sites effective January 1, 2012 and another 28 sites July 1, 2012 to the State of Alaska (SOA). The State of Alaska telecommunication staff and contractors will be responsible for maintenance of all 41 sights beginning FY2013.

Additional funding is necessary to provide annual hardware and software updates and to perform onsite preventative maintenance, inspection (PMI) and repairs as necessary. The funding is based on the current rates that are contained in the joint DoD/SOA preventive maintenance and inspection (PMI) contract. New rates may be negotiated prior to FY2014. Additionally, training is cited as one of the chief impediments to ALMR adoption and funding is necessary to provide training in the efficient use of ALMR.

Funding is necessary for ALMR to remain a viable emergency response system. Evidence of this need occurred during extreme weather events and subsequent ALMR outages in December of 2011. The Departments of Public Safety and Transportation both use the system as their daily operation communications system, and a recent comprehensive study recommends more agencies similarly adopt ALMR in place of current single-purpose systems. Successfully attracting other agencies to the ALMR service depends on the service's ability to demonstrate improved operational "up" time.

FY2013 December Budget – \$1,150.0
 FY2013 Amendments – \$1,500.0
 TOTAL FY2013 – \$2,650.0

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Title: Operational Cost Due to Caseload Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										

Increased caseloads resulting in higher costs indicate a need for additional funding to meet FY2013 obligations. Projections are based upon actual expenditures for the first half of FY2012 and comparisons to prior year expenditures. In FY2011, the Office of Public Advocacy (OPA) received a supplemental in the amount of \$900.0. A supplemental for FY2012 of \$800.0 has been requested. Additional funding is requested in the FY2013 amended budget to better reflect estimated costs.

OPA must respond to the actions of other state agencies such as the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's Office, and the Court System. OPA must take all cases assigned to it if statutorily authorized.

In FY2011 OPA experienced an overall 3.85% caseload increase, in addition to the 24% increase over the past two years in case assignments. In certain geographic areas and with certain case types, caseload increases were particularly acute. Statistically in FY2011, there was a 17.3% increase in parental representation (56% over two years). The Mat-Su Borough experienced a 25.5% increase in child protection cases (59.8% over two years). This case growth has strained the agency's child advocacy and parental representation services in that area.

Additionally, in FY2011, the agency experienced a 7.0% increase in its guardianship caseload and is projecting additional increases in the future. For FY2011, there was an increase of 13.7% in court visitor assignments (OPA is appointed as the court visitor in every guardianship and conservatorship matter and cannot decline appointment in these cases). In the past two years, the number of conflict criminal cases from the Public Defender is up 35%. Staff and contract respondent representation (cases assigned to contractors due to internal conflicts of interest) for OPA increased by 16% and overall Respondent Representation cases (contractor and staff) increased 14%. Many of these cases carry forward into the following years.

This increment is necessary to ensure that OPA meets its performance results, ensuring that Public Guardian clients receive all of the services that OPA is statutorily obligated to provide, including benefits and shelter, representing children's best interests at all stages of Child-in-Need of Aid proceedings, and ensure OPA continues to efficiently handle conflict cases from the Public Defender Agency.

A supplemental for FY2012 has been requested for the same amount.

FY2013 December Budget – \$24,062.9

FY2013 Amendments – \$800.0

TOTAL FY2013 – \$24,862.9

Change Record Detail with Description

Department of Administration

Scenario: FY2013 Governor Amended (9727)

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

Title: Operational Cost Due to Caseload Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 1,000.0

The Public Defender Agency (Agency) currently has 103 attorneys and 69 support staff position operating in 13 offices. The Agency is anticipating significant increases in workload for FY2013 due to changes in the conflict procedures which will limit the number of cases that can be withdrawn from due to conflicts of interest. From FY2009 to FY2011 felony filings increased 11%, Child in Need of Aid (CINA) filings increased 25%, misdemeanor filings increased 2.1%, and juvenile delinquency filings increased approximately 1%. Notably, closing rates for felony, CINA, and juvenile delinquency cases were below open filings. This has significantly increased open case workload during this period.

Increments were added to the Agency's base budget in FY2010 and FY2011 to match the prior years' supplemental funding requirement. The Agency has reorganized and focused on staffing strategies that maximize the performance and utility of support staff positions. This has had a positive impact on the Agency's ability to respond to caseload increases. But recent appropriations have been insufficient to eliminate the need for supplemental funding or position the Agency to absorb anticipated caseload increases.

Additional funding is necessary to avoid a FY2013 supplemental funding request, and to ensure constitutional requirements are met within an appropriate time frame.

A supplemental for FY2012 has been requested for the same amount.

FY2013 December Budget – \$24,504.3

FY2013 Amendments – \$1,000.0

TOTAL FY2013 – \$25,504.3

Change Record Detail with Description

Department of Commerce, Community, and Economic Development

Scenario: FY2013 Governor Amended (9727)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1004 Gen Fund		62.2										

This request provides grant funding for a new Alaska Regional Development Organization (ARDOR) in the Lower Yukon region.

Alaska Village Council Presidents (AVCP) is requesting funding to form a Lower Yukon ARDOR. By statute, if deemed eligible, the AVCP ARDOR must be included in the next funding cycle in FY2013. Current ARDORs are funded at \$62.0. If the AVCP ARDOR is certified, this increment of \$62.0 is needed to prevent reductions to all other operating budget ARDORs.

The ARDOR program was formed in 1988 as a locally driven initiative, in partnership with the state and other entities, to stimulate economic development and produce a sustainable local economy. There are currently 12 ARDORs in existence statewide.

The ARDORs:

- Enable communities to pool their limited resources, and work together on economic development issues
- Develop partnerships among public, private and other organizations
- Offer a technical, nonpartisan capacity to develop and implement an economic development strategy
- Provide needed technical assistance in business and community development

AS 44.33.895(a)(1) states that the department shall encourage the formation of ARDORs. This increment is required in order to have statewide coverage of the program without penalizing existing ARDORs.

This is a new request in FY2013.

FY2013 December Budget – \$19,959.2

FY2013 Amendments – \$62.2

TOTAL FY2013 – \$20,021.4

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 Governor Amended (9727)

Component: Community Jails (2035)

RDU: Population Management (550)

Title: Community Jails Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

Additional funding is needed to cover costs for operating the 15 community jails that house state prisoners. In FY2012, the Department of Corrections (DOC) received financial reports from the communities and determined the original estimates were not sufficient. DOC allocated available FY2012 funding based on reported financial data and each community was funded at approximately 95.7% of their costs to operate. A supplemental was requested to fund remaining costs for FY2012.

DOC is currently analyzing financial data from the community jails and evaluating a methodology to adequately cover operational costs of the 15 community jails participating in the program. DOC anticipates updating the community jails funding allocation for FY2014 once the cost analysis is complete.

This FY2013 amendment will fund community jails at the same level as FY2012 plus the supplemental amount.

FY2013 December Budget - \$7,603.4

FY2013 Amendments - \$600.0

TOTAL FY2013 - \$8,203.4

FY2013 Community Jails Allocation (including amendment):

Bristol Bay Borough - \$172,701

Cordova - \$193,725

Craig - \$393,904

Dillingham - \$480,417

Haines - \$349,513

Homer - \$637,218

Kodiak - \$1,133,993

Kotzebue - \$1,014,527

North Slope Borough - \$1,019,728

Petersburg - \$258,297

Seward - \$556,000

Sitka - \$419,450

Unalaska - \$628,132

Valdez - \$445,524

Wrangell - \$495,205

Administrative Oversight - \$5,066

Total - \$8,203,400

Change Record Detail with Description

Department of Corrections

Scenario: FY2013 Governor Amended (9727)

Component: Physical Health Care (2952)

RDU: Inmate Health Care (520)

Title: Technical Correction to Adjust PFD Criminal Funds

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0

1171 PFD Crim -29.9

Technical correction to the Permanent Fund Dividend Appropriations in Lieu of Dividends to Criminals Fund (PFD Criminal Fund) over-appropriation in the FY2013 Governor's December 15th budget.

Physical Health Care Funding Summary:

- \$ 16,347.0 General Fund
- 85.0 General Fund Program Receipts
- 14,890.4 FY2013 PFD Criminal Funds
- \$ 31,322.4 Budget with available FY2013 PFD Criminal Funds

- \$ 32,352.3 FY2012 Budget

- (\$ 1,029.9) Additional GF needed in FY2013 to maintain budget
- \$1,000.0 Approved GF to replace unavailable PFD Criminal Funds

- (\$ 29.9) Difference that was over-appropriated

PFD Criminal Fund Appropriations/Available:

- \$ 1,798.0 DOA, Violent Crimes Compensation Fund
- 14,920.3 DOC, Physical Health Care
- \$16,718.3 Total PFD Criminal Funds appropriated in Dec15 Governor's FY2013 budget

- (\$16,688.4) Estimated PFD Criminal Funds available

- (\$ 29.9) PFD Criminal Fund over-appropriation - Budget amendment to decrement

FY2013 December Budget - \$32,690.6

FY2013 Amendments - (\$29.9)

TOTAL FY2013 - \$32,660.7

Change Record Detail with Description

Office of the Governor

Scenario: FY2013 Governor Amended (9727)

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Title: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 22.5

Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December Budget - \$2,525.3

FY2013 Amendments - \$22.5

TOTAL FY2013 - \$2,547.8

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Title: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
1004 Gen Fund		928.7										

This increment addresses a projected shortfall and is in addition to the request of \$4,627.0 contingency general funds for the state portion of the program included in the FY2013 Governor's budget released December 15, 2011.

FY2013 Governor's budget authority

Federal Receipts - \$16,089.4

General Funds - \$5,036.5

Contingency GF - \$8,000.0

Total - \$29,125.9

State and Tribes' amendments add

General Funds - \$2,620.3

Total - \$31,746.2

A supplemental for FY2012 of \$928.7 has been requested for the same purpose.

FY2013 December budget - \$29,125.9

FY2013 Amendments - \$2,620.3

TOTAL FY2013 - \$31,746.2

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Energy Assistance Program (226)

RDU: Public Assistance (73)

Title: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
1004 Gen Fund		1,691.6										

This increment addresses a projected shortfall and is in addition to the request of \$4,627.0 contingency general funds for the state portion of the program included in the FY2013 Governor's budget released December 15, 2011.

FY2013 Governor's budget authority

Federal Receipts - \$16,089.4

General Funds - \$5,036.5

Contingency GF - \$8,000.0

Total - \$29,125.9

State and Tribes' amendments add

General Funds - \$2,620.3

Total - \$31,746.2

A supplemental for FY2012 of \$1,691.6 has been requested for the same purpose.

FY2013 December budget – \$29,125.9

FY2013 Amendments – \$2,620.3

TOTAL FY2013 – \$31,746.2

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Title: Increased Demand for Newborn Screening

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		350.0										

Due to increasing demand for specialty clinics - specifically the procedures involved in the screening of newborns - the Women, Children and Family Health component requests an authority increase in general fund program receipts (GFPR). Word is spreading and more families are taking advantage of the program, so the Division is able to collect an increasing amount of clinic fees.

Specialty clinics ensure access to care for families with children with special health needs from across the state. These specialty clinics include newborn hearing and autism screening, genetics, metabolic genetics, and cleft lip/palate.

This amendment provides funding based on a FY2012 supplemental request in the same amount.

FY2013 December budget – \$11,564.7

FY2013 Amendment – \$350.0

TOTAL FY2013 – \$11,914.7

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Title: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	497.7										
1003	G/F Match	586.2										

The functions and positions of the Department of Health and Social Services' (DHSS) Hearings and Appeals component are transferred to the Department of Administration's Office of Administrative Hearings per Executive Order 116. DHSS will continue to fund these functions and positions via budgeted reimbursable services agreement (RSA) to the Department of Administration; DHSS authority for this purpose is being transferred to the DHSS Administrative Support Services component. The Department of Administration is requesting an increment for the necessary interagency receipt authority for the RSA.

This is a new request for FY2013.

FY2013 December budget – \$11,570.5

FY2013 Amendment – \$1,083.9

TOTAL FY2013 – \$12,654.4

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

Title: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-497.7										
1003	G/F Match	-586.2										

The functions and positions of the Department of Health and Social Services' (DHSS) Hearings and Appeals component are transferred to the Department of Administration's Office of Administrative Hearings per Executive Order 116. DHSS will continue to fund these functions and positions via budgeted reimbursable services agreement (RSA) to the Department of Administration; DHSS authority for this purpose is being transferred to the DHSS Administrative Support Services component. The Department of Administration is requesting an increment for the necessary interagency receipt authority for the RSA.

This is a new request for FY2013.

FY2013 December budget – \$1,083.9

FY2013 Amendment – (\$1,083.9)

TOTAL FY2013 – \$0

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Hearings and Appeals (1434)

RDU: Departmental Support Services (106)

Title: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

The functions and positions of the Department of Health and Social Services' (DHSS) Hearings and Appeals component are transferred to the Department of Administration's Office of Administrative Hearings per Executive Order 116. DHSS will continue to fund these functions and positions via budgeted reimbursable services agreement (RSA) to the Department of Administration; DHSS authority for this purpose is being transferred to the DHSS Administrative Support Services component. The Department of Administration is requesting an increment for the necessary interagency receipt authority for the RSA.

This is a new request for FY2013.

FY2013 December budget – \$1,083.9

FY2013 Amendment – (\$1,083.9)

TOTAL FY2013 – \$0

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)

Component: Workers' Compensation Benefits Guaranty Fund (2820)

RDU: Workers' Compensation (112)

Title: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agreement

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0

1203 WCBG Fur 168.0

An increase in Workers' Compensation Benefit Guaranty Fund authorization is required to pay for the component's legal representation provided by the Department of Law. The recent legal decision, Charles West v. State of Alaska, Benefit Guaranty Fund (Decision No. 145, January 20, 2011), has resulted in an increase in the number of claims requiring legal representation for the Fund. Prior to 2011, it was the Fund's position that it was not required to pay the legal costs of an injured worker's attorney. Accordingly, it was rare that an attorney would be involved in a claim involving the Fund. In West, the Workers' Compensation Appeals Commission ruled that the Fund must pay legal costs of the injured worker. As a result of the West decision, the Fund has experienced a dramatic increase in the number of claims filed by attorneys. Once an attorney becomes involved in a case the Fund seeks legal representation from the Department of Law. Bringing claimant attorneys into the claim mix has dramatically increased the Fund's liability exposure, necessitating adequate legal representation by the Fund. The Department of Labor and Workforce Development was not notified by the Department of Law of the increased legal expenses related to the Fund until late December.

This amendment provides FY2013 funding based on a FY2012 supplemental request in the same amount.

FY2013 December budget – \$603.2

FY2013 Amendment – \$168.0

TOTAL FY2013 – \$771.2

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)
Component: Business Services (2658)
RDU: Business Partnerships (481)
Title: Technical Correction - Salary and Health Insurance Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.2											
1212 Fed ARRA	-7.2											

This is a technical fund source adjustment of \$7.2 from federal American Recovery and Reinvestment Act (ARRA) funding to regular federal receipts.

FY2013 December budget – \$36,129.9
 FY2013 Amendment – (\$1,500.0)
 TOTAL FY2013 – \$34,629.9

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Army Guard Facilities Maintenance (415)

RDU: Military & Veterans Affairs (530)

Title: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-97.3										
1003 G/F Match		97.3										

The funding ratios for armory operations in Kodiak, Ketchikan, and Kenai have changed due to federal regulations regarding funding and armory use. The funding ratio has changed from 25% state/75% federal to 50% state/50% federal. This request provides funding to fulfill the required state match for operating these three armories.

There is a fund source switch of \$97.3 in the FY2012 supplemental bill for the same purpose.

FY2013 December budget – \$13,734.2

FY2013 Amendments – \$189.1

TOTAL FY2013 – \$13,923.3

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)
Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)
Title: Bethel Armory Operations

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	70.9										
1003	G/F Match	70.9										
1004	Gen Fund	47.3										

This request is to provide operating funds for the new Bethel Armory. Operating expenses at the Armory began December 2011. It was expected that operating costs for the new Bethel Armory would be covered by decommissioning the old Bethel Armory; however, the date the building will be removed from DMVA inventory is yet to be determined. General funds will cover operating costs until deployed troops return October 2012 and final closeout and acceptance of the new Bethel Armory by the federal government. At that time, the funding split will be 50% federal funds and 50% general fund match. Federal funding splits are determined based on use and function of Army Guard facilities.

A supplemental for FY2012 of \$94.6 has been requested for the same purpose.

FY2013 December budget – \$13,734.2
 FY2013 Amendments – \$189.1
 TOTAL FY2013 – \$13,923.3

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)
Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Title: Eielson Air Force Base Electrical Usage Calculation Correction

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.8										
1003 G/F Match		26.3										

Eielson Air Force Base discovered an error in the method used to calculate the Alaska Air National Guard electrical usage for the 168th Wing. Funding is requested for the increase to the annual cost of electricity. The funding split is 25% state and 75% federal.

A supplemental for FY2012 of \$105.1 has been requested for the same purpose.

FY2013 December budget – \$7,627.6
 FY2013 Amendment – \$105.1
 TOTAL FY2013 – \$7,732.7

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Veterans' Services (421)

RDU: Military & Veterans Affairs (530)

Title: Interior Alaska Cemetery Operations

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										

This removes the FY2013 Governors request for a partial year (one quarter) of the annual estimated operating costs for the certified veterans' cemetery in Fairbanks. The cemetery's ongoing operating and maintenance costs will instead start in FY2014, allowing additional preparatory arctic construction requirements. The Office of Veterans Affairs is coordinating the timeline of this project with the U. S. Department of Veterans Affairs.

This delay in need for operating funds became known after the FY2013 Governor's budget released December 15, 2011.

FY2013 December budget – \$2,033.4

FY2013 Amendments – (\$75.0)

TOTAL FY2013 – \$1,958.4

Change Record Detail with Description

Department of Military and Veterans Affairs

Scenario: FY2013 Governor Amended (9727)

Component: Retirement Benefits (420)

RDU: Alaska National Guard Benefits (131)

Title: Decrease National Guard and Naval Militia Retirement System per actuarial valuation

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-143.1										

Decrease National Guard and Naval Militia Retirement System per actuarial valuation. The change in contribution was not discovered until after the Governor's budget release of December 15, 2011.

Normal Cost - \$605.1
 Expense Load - \$134.0
 Total - \$739.1

FY2013 December budget - \$882.2
 FY2013 Amendments - (\$143.1)
 TOTAL FY2013 - \$739.1

Change Record Detail with Description

Department of Natural Resources

Scenario: FY2013 Governor Amended (9727)
Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)
Title: Horticulture Evaluation Program

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										

The horticulture industry is by far the largest and most significant segment of commercial plant production in Alaska. A horticulture evaluation and development program at the Plant Materials Center (PMC) will service the primary users such as the landscape industry, peony and berry crop industries, rhubarb producers and a large contingent of diversified growers throughout Alaska. The program is well supported by the various commodity and industry groups.

The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has pulled nearly all support and assistance from the horticulture industries in Alaska. The PMC has acquired the plant materials from the ARS research group and has placed them in winter storage. None of the research material has been lost, however establishment of this program in the PMC is critical to the ongoing support of the existing material and these industries. The Division of Agriculture has had repeated requests for a horticultural development and evaluation program from industry as well as the Plant Materials Center Advisory Board.

The program will address the needs of this large and varied industry in developing new crops, determining which varieties to produce, and evaluation of the technology needed to be competitive.

This is a new request for FY2013.

FY2013 December budget – \$2,426.2
 FY2013 Amendment – \$260.0
 TOTAL FY2013 – \$2,686.2

Change Record Detail with Description
Department of Public Safety

Scenario: FY2013 Governor Amended (9727)
Component: Alaska State Trooper Detachments (2325)
RDU: Alaska State Troopers (160)
Title: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										

The City of Kotzebue (City) provides 24-hour dispatch services and local transport of prisoners to and from court. These services are required and there are no practical alternatives. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.

FY2013 December budget – \$62,900.9
 FY2013 Amendments – \$1,975.0
 TOTAL FY2013 – \$64,895.9

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 Governor Amended (9727)

Component: Alaska State Trooper Detachments (2325)

RDU: Alaska State Troopers (160)

Title: Replace Federal Pass Through Funds from Alaska Highway Safety Office

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										

The Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity. Additional federal funding reductions are anticipated for DUI-related traffic enforcement beginning in FY2014.

The costs included in this request are for personal services (it is estimated that 50% of ABHP members time is spent doing traffic enforcement which is not reimbursable); travel for traffic related statewide enforcement, court appearances, and training; contractual services such as towing/impound fees and medical evaluations for people who have been arrested for non-DUI offenses; and many other patrol related operating costs.

In order for ABHP to maintain the current level of traffic enforcement services to include non-DUI related activity such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, the department is requesting additional general funds for FY2013. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.

FY2013 December budget – \$62,900.9

FY2013 Amendments – \$1,975.0

TOTAL FY2013 – \$64,895.9

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 Governor Amended (9727)

Component: Alcoholic Beverage Control Board (2690)

RDU: Statewide Support (165)

Title: Transfer from Department of Administration, Office of Administrative Hearings

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										

Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December budget - \$1,538.2
 FY2013 Amendments - \$5.0
 TOTAL FY2013 - \$1,543.2

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 Governor Amended (9727)

Component: Alaska Criminal Records and Identification (1190)

RDU: Statewide Support (165)

Title: Reduce Unrealizable Revenue Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-507.2											
1005 GF/Prgm	-493.6											
1007 I/A Rcpts	-331.4											

The Alaska Records and Identification Bureau has been under collecting various restricted revenue sources for several years. This decrement will reduce the budgeted authority for the following funding sources:

Federal Receipts - Reduce \$507.2 (50.4%), leaving \$500.0 authorized. The amount of the yearly National Criminal History Improvement Program (NCHIP) award has been around \$350.0. Other federal grants are awarded occasionally.

General Fund Program Receipts (GFPR) - Reduce \$493.6 (33%), leaving \$1,000.0 authorized. Records and ID has collected just under \$1,000.0 GFPR for the past several years.

Interagency (I/A) Receipts - \$331.4 (21.1%), leaving \$1,240.0 authorized. This reduction leaves a sufficient amount of authority for Reimbursable Service Agreements with other state agencies for background checks.

The reduction in restricted revenue will bring budget authority in line with actual revenue collections.

FY2013 December budget – \$6,116.2

FY2013 Amendments – (\$1,132.2)

TOTAL FY2013 – \$4,984.0

Change Record Detail with Description

Department of Public Safety

Scenario: FY2013 Governor Amended (9727)
Component: Alaska Criminal Records and Identification (1190)
RDU: Statewide Support (165)
Title: Maintain Current Level of Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2013 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. In both FY2010 and FY2011, R&I had funds made available from other areas in the Department of Public Safety despite holding positions vacant.

This shortfall exists primarily because of two factors: 1) A classification study by the Department of Administration in 2009 resulted in a significant cost increase as a result of positions being reclassified to higher ranges, and 2) restricted receipts (federal funds, program receipts, and interagency receipts) have been collected at far less than the authorized amounts since FY2007, with actual revenue collections ranging from 55% to 62% of the authorized amount. The program has no reason to believe there will be any significant increase in total revenue collections in the foreseeable future.

This amendment provides FY2013 funding based on an FY2012 supplemental request in the same amount.

FY2013 December budget – \$6,116.2
 FY2013 Amendments – (\$1,132.2)
 TOTAL FY2013 – \$4,984.0

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)

Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

Title: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 45.6

Transfer general fund credit from the Department of Administration Office of Administrative Hearings and bill all hearing services to the existing reimbursable services agreement. After the December 15th budget release it was determined that this transfer would provide billing efficiencies.

This is a new request for FY2013.

FY2013 December budget – \$16,204.4

FY2013 Amendments – \$46.5

TOTAL FY2013 – \$16,250.9

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)

Component: Tax Division (2476)

RDU: Taxation and Treasury (510)

Title: Reverse Cigarette Tax Stamp Rate Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										

Eliminate request in the FY2013 Governor's budget released December 15, 2011 for increased contract costs to manufacture Alaska's cigarette tax stamps. The manufacturer has agreed to delay the increase in price due to push back from state governments. The Tax Division anticipates that the increase will be implemented in 2014.

FY2013 December budget – \$16,204.4

FY2013 Amendments – \$-120.0

TOTAL FY2013 – \$16,084.4

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)
 Component: Treasury Division (121)
 RDU: Taxation and Treasury (510)
 Title: Statewide Bankcard Compliance Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.0										

Replace FY 2013 Governor's budget released December 15, 2011 language section below with appropriation in Section 1.

[Sec. 27. BANKCARD SERVICE FEES. (d) The amount necessary to compensate the Department of Revenue for compliance costs required for the state to accept bankcard or credit card payments during the fiscal year ending June 30, 2013, is appropriated for that purpose to the Department of Revenue.]

FY2013 December budget – \$9,589.4
 FY2013 Amendment – \$77.0
 TOTAL FY2013 – \$9,666.4

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Child Support Enforcement Efforts Federal Match

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1003 G/F Match 1,044.0

This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate

FY2013 December budget – \$28,096.5
 FY2013 Amendment – \$265.3
 TOTAL FY2013 – \$28,361.8

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)
Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)
Title: Increase In-House Investment Management

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PFund Rcp		295.0										

This request is for two new exempt positions at the Alaska Permanent Fund Corporation (APFC): a fixed income investment officer and an accountant. Together, these positions will allow the APFC to bring in-house the direct investment of the Fund's international fixed income portfolio. Both of the positions described below are required for the APFC to take on this new mandate.

APFC's fixed income staff directly invests nearly \$5 billion of the Fund in domestic fixed income securities. The internal staff consistently achieves competitive returns, while saving millions of dollars in management fees compared to our external managers.

APFC wishes to expand the internal staff's mandate to include direct investment of international fixed income. Currently, this portfolio is managed externally at an annual cost of about \$1.6 million. Moving these assets to our internal portfolio is expected to save a minimum of \$1.3 million annually over the cost of the two new requested positions.

The new fixed income investment officer will perform the analysis, oversight, and direct investment activities for this new mandate. The APFC's current team is at capacity, so a new position is required in order to perform these tasks in-house.

A new accountant will be required to handle the additional accounting tasks associated with this new mandate. Increasing in-house trading volume will directly increase the amount of review, compliance and accounting tasks that APFC's finance section must perform for the fixed income portfolio. In addition, internal fixed income trading comes with added complexities, such as foreign currencies, forward contract maintenance, and foreign brokers. The current accounting staff does not have the capacity to take on these new tasks.

FY2013 December budget – \$11,116.1
 FY2013 Amendments – \$525.0
 TOTAL FY2013 – \$11,411.1

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)
Component: APFC Operations (109)
RDU: Alaska Permanent Fund Corporation (45)
Title: Co-Investment Position

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

1105 PFund Rcp 230.0

The Alaska Permanent Fund Corporation currently has programs to invest in private equity and absolute return funds, but they rely exclusively on costly external management firms. One of the features APFC includes in manager contracts in these two asset classes is "co-investment rights." These rights allow the APFC to invest more money in a particular investment, should staff think it prudent to do so, eliminating additional fees to the manager.

APFC needs to develop the staff internally to be able to independently review these investments in order to take advantage of the co-investment rights. Bringing on an investment officer to begin reviewing investments in this area will lower the cost of this program in future years.

FY2013 December budget – \$11,116.1
 FY2013 Amendments – \$525.0
 TOTAL FY2013 – \$11,346.1

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 Governor Amended (9727)
Component: Central Region Highways and Aviation (564)
RDU: Highways and Aviation (408)
Title: Rural Airport Maintenance Contractor Cost Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.5										

In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Central Region's FY2013 airport contract costs are estimated at \$1,467.1. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$1,467.1 X \$55.00) results in a needed increment of \$80.7.

Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$1,467.1. The current budget for these contracts totals \$1,367.0. We are requesting an increase of \$100.1 to adequately fund these contracts.

The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget of \$175.5.

Original FY2013 Governor's increment: \$356.3
 Rate of \$55.00 per every \$1,000.00 (\$1,467.1 X \$55.00): \$80.7
 Contract Shortfall: \$100.1 (\$1,467.1 - \$1,367.0) Total Need for FY2013: \$180.8
 \$356.3 - \$180.8 = \$175.5 - surplus
 Change to original FY2013 Governor's Request: \$(175.5)

FY2013 December budget - \$57,442.0
 FY2013 Amendment - (\$175.0)
 TOTAL FY2013 - \$57,266.5

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 Governor Amended (9727)

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Title: Barrow Airport Federal Aviation Administration Compliance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	121.1											

The department is requesting the funding for a WG-49 Airport Manager for the Barrow Airport. The department will be internally identifying a vacant PCN to use for staffing this position. The PCNs being considered for reallocation are currently not funded with general funds.

This request is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives. The Barrow Airport is the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated WG-49 Airport Manager. The list of complex programs that the rural airport manager is responsible for is extremely long and diverse and requires regular on-site oversight to ensure compliance and effectiveness. Because of the lack of direct on-site airport management, the Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements. A recent TSA security inspection of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager. Failure to rectify the violations could result in a civil penalty of up to \$11,000 per violation. Several recent FAA certification inspections also found that the Barrow Airport was not in compliance with all of the requirements of 14 CFR Part 139 and the department was issued several Letters of Correction.

Continuing to operate the Barrow Airport without a dedicated, on-site airport manager will result in the continued deterioration of the airport operations and lead to fines from the FAA and TSA due to regulatory non-compliance.

FY2013 December budget – \$73,398.5
 FY2013 Amendments – \$142.4
 TOTAL FY2013 – \$73,540.9

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 Governor Amended (9727)

Component: Northern Region Highways and Aviation (2068)

RDU: Highways and Aviation (408)

Title: Rural Airport Maintenance Contractor Cost Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.3											

Change Record Detail with Description
Department of Transportation/Public Facilities

Scenario: FY2013 Governor Amended (9727)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways and Aviation (408)
Title: Rural Airport Maintenance Contractor Cost Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In the proposed FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June, 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Northern Region's FY2013 airport contract costs are estimated at \$2,205.9. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$2,205.9 X \$55.00) results in a needed increment of \$121.3. Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$2,205.9. The current budget for these contracts totals \$1,882.3. We are requesting an increase of \$323.6 to adequately fund these contracts.

The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget for insurance of \$58.7, previously estimated at \$180.0, now estimated at \$121.3. However, actual contract increases in FY2012 were much higher than estimated, resulting in an increase for contract renewals of \$80.0 (estimated \$243.6, actuals \$323.6.) The decrease for insurance \$58.7 plus shortfall of \$80.0 for contract increases results in a net shortfall of \$21.3.

Original FY2013 Governor's budget: \$423.6
 Rate of \$55.00 per every \$1,000.00 (\$2,205.9 X \$55.00): \$121.3
 Contract Shortfall: \$323.6 Total Need for FY2013: \$444.9
 \$444.9 - \$423.6 = \$21.3
 Change to original FY2013 Governor's Request: \$21.3

FY2013 December budget – \$73,398.5
 FY2013 Amendments – \$142.4
 TOTAL FY2013 – \$73,540.9

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

Title: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 500.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$38,756.5

FY2013 Amendment - \$500.0

TOTAL FY2013 - \$39,256.5

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Title: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 1,000.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$10,054.2

FY2013 Amendments - \$3,500.0

TOTAL FY2013 - \$13,554.2

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Title: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 2,500.0

The University of Alaska is requesting an amendment of \$2.5 million in federal receipt authority for the University of Alaska Statewide Education and Outreach allocation. The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was selected for funding by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The \$14.9 million in expenditures related to this grant will occur over the next five fiscal years (budget period 01/01/12 through 09/30/16). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.

The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a \$15 million grant from the U.S. Department of Education to expand early career teacher mentoring.

The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the State Department of Education and Early Development, estimates an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program.

The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48, mostly rural, school districts each year. The grant expands that program to the four new urban regions beginning in January 2012 with mentors in place for the start of the school year in August 2012.

The mentor project's goals are to reduce teacher turnover and improve student achievement. Part of the federal grant will allow for additional research on the effectiveness of the program in both rural and urban Alaska. The U.S. Department of Education received nearly 600 applications for the grant, known as "i3," for Investing in Innovation. The Alaska Statewide Mentor Project's grant application was one of just twenty-three selected for funding nationwide.

FY2013 December budget - \$10,054.2

FY2013 Amendments - \$3,500.0

TOTAL FY2013 - \$13,554.2

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Title: Reverse Transfer from Statewide Services to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts -500.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$262,291.0
 FY2013 Amendments - \$3,500.0
 TOTAL FY2013 - \$265,791.0

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Title: Increase Federal Receipt Authority for Pell Grants

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,000.0										

The University of Alaska is requesting an amendment of \$5 million in federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.

In FY2011, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the supplemental process. However, the University of Alaska Anchorage Campus was still short in federal receipt authority in FY2011 and received an additional \$3.8 million at year-end through an RPL approved by Legislative Budget and Audit.

In FY2012, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the budget process, transferred available authority from their community campuses, and requested \$5 million in supplemental funding to cover the federal activity at the Anchorage Campus.

FY2013 December budget - \$262,291.0
 FY2013 Amendments - \$3,500.0
 TOTAL FY2013 - \$265,791.0

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Title: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$262,291.0

FY2013 Amendments - \$3,500.0

TOTAL FY2013 - \$265,791.0

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)
Title: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$137,360.3
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$137,360.3

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)
Title: Transfer from Cooperative Extension Service to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$137,360.3
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$137,360.3

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Cooperative Extension Service (745)

RDU: University of Alaska Community Campuses (567)

Title: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 1,000.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$9,706.6
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$9,706.6

Change Record Detail with Description

University of Alaska

Scenario: FY2013 Governor Amended (9727)

Component: Cooperative Extension Service (745)

RDU: University of Alaska Community Campuses (567)

Title: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$9,706.6
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$9,706.6

Change Record Detail with Description

Fund Transfers

Scenario: FY2013 Governor Amended (9727)

Component: State Insurance Catastrophe Reserve Account (AS 37.05.289) (2810)

RDU: Designated Savings (577)

Title: Delete Section 11(b) Department of Administration Catastrophe fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Delete Section 11(b) Department of Administration Catastrophe fund as follows:

Amend * Sec. 11. DEPARTMENT OF ADMINISTRATION., by amending (b) as follows:

[(b) THE AMOUNT NECESSARY TO HAVE AN UNEXPENDED AND UNOBLIGATED BALANCE OF \$5,000,000 IN THE STATE INSURANCE CATASTROPHE RESERVE ACCOUNT IN ACCORDANCE WITH AS 37.05.289 IS APPROPRIATED FROM THE GENERAL FUND TO THE STATE INSURANCE CATASTROPHE RESERVE ACCOUNT (AS 37.05.289(a)).]

Funding to maintain an adequate reserve balance will be provided in accordance with AS 37.05.289(b) which allows the unexpended balance of an appropriation determined by the Commissioner of Administration to be available for lapse at year-end to be allocated to the account.

If additional funding is needed to satisfy claims or judgments due under the state insurance program a supplemental appropriation or judgment legislation will be requested.

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)
Component: Child Support Services Division (111)
RDU: Child Support Services (41)
Title: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-778.7										

This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate

Amend * Sec. 19. DEPARTMENT OF REVENUE., as follows:

[(a) THE SUM OF \$778,700 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, FOR THE REQUIRED 34 PERCENT STATE MATCH OF FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013.

(b) IF ANY AMOUNT OF THE FEDERAL INCENTIVE PAYMENTS RECEIVED UNDER AS 25.27.125 BY THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, DURING THE FISCAL YEAR ENDING JUNE 30, 2013, MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH OF OTHER FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS, THE APPROPRIATION MADE IN (A) OF THIS SECTION IS REDUCED BY THE AMOUNT BY WHICH THE FEDERAL INCENTIVE PAYMENTS MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH.]

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

FY2013 December budget – \$28,096.5

FY2013 Amendment – \$265.3

TOTAL FY2013 – \$28,361.8

Change Record Detail with Description
Fund Capitalization

Scenario: FY2013 Governor Amended (9727)
Component: Trauma Care Fund (2984)
RDU: Fund Capitalization (OpSys) (608)
Title: Capitalize Trauma Care Fund per AS 18.08.085

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

1004 Gen Fund 2,000.0

Amend * Sec. 26. FUND CAPITALIZATION., by adding a new subsection to read:

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

AS 18.08.085 established the Trauma Care Fund in 2010 to compensate certified trauma centers in the state that receive a special designation under AS 18.08.082(c). A trauma center is a type of hospital that has the resources and equipment needed to help care for severely injured patients. Trauma centers are certified at four potential levels of care by the federal Committee on Trauma, American College of Surgeons, with Level I centers providing the highest level of care. However, all levels of trauma care centers are critical components of a state's trauma system, helping to ensure that severely injured patients receive the right care at the right place at the right time.

Alaska has 24 hospitals and an increasing number of them are seeking such designation. Today 11 are certified as level II or IV trauma centers, with another half dozen in the certification process. Eventually, all 24 may be certified at the level at which they have the resources to address and treat severe injury.

The Commissioner of the Department of Health and Social Services is named as the administrator of the Trauma Care Fund, and payment requirements are set out in 7 AAC 26.750.

This is a new request for FY2013.

COMPONENT SUMMARY

FY2013 Budget – \$0.0

FY2013 Amendment – \$2,000.0

TOTAL FY2013 – \$2,000.0 - This is the first fund capitalization request since the original SLA2010 appropriation.

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)

Component: Treasury Division (121)

RDU: Taxation and Treasury (510)

Title: Delete Language Section 27(d) for Statewide Bankcard Compliance Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Delete FY2013 Governor's budget released December 15, 2011 language section to read as follows:

Amend * Sec. 27. BANKCARD SERVICE FEES., by amending (d) as follows:

[(d) THE AMOUNT NECESSARY TO COMPENSATE THE DEPARTMENT OF REVENUE FOR COMPLIANCE COSTS REQUIRED FOR THE STATE TO ACCEPT BANKCARD OR CREDIT CARD PAYMENTS DURING THE FISCAL YEAR ENDING JUNE 30, 2013, IS APPROPRIATED FOR THAT PURPOSE TO THE DEPARTMENT OF REVENUE.]

FY2013 December budget – \$9,589.4
 FY2013 Amendment – \$77.0
 TOTAL FY2013 – \$9,666.4

Change Record Detail with Description
Direct Appropriations to Retirement Accounts

Scenario: FY2013 Governor Amended (9727)

Component: Direct Military (2925)

RDU: Direct Military (573)

Title: National Guard and Alaska Naval Militia Retirement System

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-431.4										

An appropriation for past service costs is not required for FY2013, but was erroneously included in the Governor's budget submitted December 15, 2011. In addition, a separate amendment corrects the amount for normal costs of this retirement system in the section 1 of the operating budget.

Amend * Sec. 28. RETIREMENT SYSTEM FUNDING, by amending subsection (c) as follows:

(c) [THE SUM OF \$431,367 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE ALASKA NATIONAL GUARD AND ALASKA NAVAL MILITIA RETIREMENT SYSTEM FOR THE PURPOSE OF FUNDING THE ALASKA NATIONAL GUARD AND ALASKA NAVAL MILITIA RETIREMENT SYSTEM UNDER AS 26.05.226 FOR THE FISCAL YEAR ENDING JUNE 30, 2013.]

COMPONENT SUMMARY

FY2013 December budget - \$431.4

FY2013 Amendments - \$-431.4

Total FY2013 - \$0

Change Record Detail with Description
Direct Appropriations to Retirement Accounts

Scenario: FY2013 Governor Amended (9727)
Component: JRTF Unfunded Liability (2918)
RDU: Direct Appropriations to the Judicial Retirement System (588)
Title: Judicial Retirement System Past Service Cost Liability

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,785.6										

The Governor's FY2013 budget released on December 15, 2011, includes increases in the normal costs of the judicial retirement system in Section 1. This amendment adds past service costs for the judicial retirement system.

Amend * Sec. 28. RETIREMENT SYSTEM FUNDING, by adding the following subsection:

The sum of \$3,785,571 is appropriated from the general fund to the Department of Administration for deposit in the judicial retirement fund under AS 22.25.048 for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2013.

COMPONENT SUMMARY
 FY2013 December budget - \$0
 FY2013 Amendments - \$3,785.6
 Total FY2013 - \$3,785.6

Change Record Detail with Description

Debt Service

Scenario: FY2013 Governor Amended (9727)

Component: General Obligation (792)

RDU: Debt Service (251)

Title: General Obligation Bonds, Series 2003A Debt Service

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-2,111.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
1004 Gen Fund		-2,111.9										

The FY2013 debt service amount is reduced for the State of Alaska general obligation bonds, series 2003A as a result of refinancing the bonds in January 2012. Series 2012A is the series that refinanced series 2003A.

COMPONENT SUMMARY

FY2013 December budget - \$98,205.5

FY2013 Amendments - (\$2,111.9)

Total FY2013 - \$96,093.6

FY2013 2003A debt service:

FY2013 Governor's budget: \$29,693.1

FY2013 Governor's amended budget: \$27,578.0

Change Record Detail with Description

Debt Service

Scenario: FY2013 Governor Amended (9727)

Component: General Obligation (792)

RDU: Debt Service (251)

Title: Series 2012A Refinanced Series 2003A

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Series 2012A is the result of refinancing series 2003A in January 2012. 2012A needs to be moved from subsection (n) to subsection (d). As the state plans to issue two more bond series during 2012, 2012C needs to be added to subsections 31(n) and (o).

COMPONENT SUMMARY

FY2013 December budget - \$98,205.5

FY2013 Amendments - (\$2,111.9)

Total FY2013 - \$96,093.6

FY2013 2003A debt service:

FY2013 Governor's budget: \$29,693.1

FY2013 Governor's amended budget: \$27,578.0

Change Record Detail with Description

Debt Service

Scenario: FY2013 Governor Amended (9727)

Component: General Obligation (792)

RDU: Debt Service (251)

Title: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-498.1											
1173 Misc Earn	498.1											

The State was obligated to spend state-guaranteed transportation revenue anticipation bonds within three years of bond issuance. State construction accounts for bonds issued in 2003 need to be closed out. The residual fund balance and investment earnings on the bond proceeds in the capital project fund, as of December 31, 2012, estimated to be \$500.0, will be used for debt service in place of federal receipts.

The FY2013 Governor's budget released December 15, 2011, includes \$1.9 of investment earnings on the bond proceeds deposited in the capital project fund for this series, for debt service.

COMPONENT SUMMARY

FY2013 December budget - \$98,205.5

FY2013 Amendments - (\$2,111.9)

Total FY2013 - \$96,093.6

FY2013 2003B debt service:

FY2013 Governor's budget: \$12,420.1

FY2013 Governor's amended budget: \$12,420.1

Change Record Detail with Description

Debt Service

Scenario: FY2013 Governor Amended (9727)
Component: General Obligation (792)
RDU: Debt Service (251)
Title: Close Out General Obligation Bonds, Series 2003A

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	-696.8										
1173	Misc Earn	696.8										

The State was obligated to spend general obligation bonds within three years of bond issuance. Stale construction accounts for bonds issued in 2003 need to be closed out. The residual fund balances and investment earnings on the bond proceeds in the capital project funds, as of December 31, 2012, estimated to be \$700.0, will be used for debt service in place of general fund.

The FY2013 Governor's budget released December 15, 2011, includes \$3.2 of investment earnings on the bond proceeds deposited in the capital project funds for this series, for debt service. In addition, the total FY2013 debt service for series 2003A has been reduced by \$2,111.9, due to refinancing in January 2012, and is reflected in a separate budget amendment.

COMPONENT SUMMARY
 FY2013 December budget - \$98,205.5
 FY2013 Amendments - (\$2,111.9)
 Total FY2013 - \$96,093.6

FY2013 2003A debt service:
 FY2013 Governor's budget: \$29,693.1
 FY2013 Governor's amended budget: \$27,578.0

Change Record Detail with Description

Debt Service

Scenario: FY2013 Governor Amended (9727)

Component: Capital Project Debt Reimbursement (2724)

RDU: Debt Service (251)

Title: Debt Service for the Department of Transportation and Public Facilities Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0

1004 Gen Fund -17.4

Revise debt service amounts for the Department of Transportation and Public Facilities. Amounts for four of the projects listed in section 31(y)(2) have been revised since the submission of the FY2013 Governor's budget, as follows.

- (A) Matanuska-Susitna Borough (deep water port and road upgrade) - \$750,263
- (B) Aleutians East Borough/False Pass (small boat harbor) - \$98,452
- (E) City of Valdez (harbor renovations) - \$225,813
- (H) City of Unalaska (Little South America (LSA) Harbor - \$366,595

FY2013 December budget - \$5,888.9
 FY2013 Amendments - (\$17.4)
 Total FY2013 - \$5,871.5

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Title: Patient-Centered Medical Homes with Integrated Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR	500.0											

Change Record Detail with Description

Department of Health and Social Services

Scenario: FY2013 Governor Amended (9727)

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Title: Patient-Centered Medical Homes with Integrated Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Existing mental health systems alone are not enough to address the growing concerns of the Medicaid population as it relates to identifying and treating mental health and substance abuse disorders. Primary care providers are ideally situated to fill the existing gap. By applying an integrated medical home model, these providers can identify and treat and/or appropriately refer recipients with these co-morbid conditions. Integration is essential to address existing disparities in health care.

A portion of funds (anticipated \$200.0) requested will be utilized to further strategic integration plan development initiated in FY2012 through a contractor who will also be conducting ongoing assessment of the statewide need and state of readiness for Patient Centered Medical Homes with Integration. This contractor will also provide continued technical assistance to medical home pilot participants and others interested regarding such topics as:

- Patient tracking and registry functions
- Use of non-physician staff for case management
- The adoption of evidence-based guidelines
- Patient self-management support and tests (screenings)
- Referral tracking
- Patient engagement and personal responsibility

The remaining funds (anticipated \$300.0) will be made available as a one-time competitive grant for up to four pilot programs for medical home infrastructure development, such as the addition of a behavioral health clinician or specialized case manager and/or collaborative developments with the goal of expanded access to mental health specialists.

This model has the potential to expand outreach and linkage to services for some of our most vulnerable Alaskans. Failure to attempt such integration will result in status quo or worsened conditions and continued disparity for Alaska Medicaid recipients with concurrent mental health/substance abuse conditions and medical concerns. We already know the life expectancy for these individuals is significantly lower on average than individuals without mental health/substance abuse concerns. Additionally, as we anticipate this portion of our population to continue to grow within Medicaid, we must find an appropriate model to address their needs in the most cost-effective manner that allows recipients to get the right care at the right time in the right place.

This is a new request Mental Health Trust recommendation for FY2013.

FY2013 December budget – \$17,203.7

FY2013 Amendment – \$500.0

TOTAL FY2013 – \$17,703.7

Change Record Detail with Description

Office of the Governor

Scenario: FY2013 Governor Amended (9727)

Component: Executive Office (6)

RDU: Executive Operations (2)

Title: Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December Budget - \$13,295.4

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$13,295.4

Change Record Detail with Description

Office of the Governor

Scenario: FY2013 Governor Amended (9727)

Component: Executive Office (6)

RDU: Executive Operations (2)

Title: Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December Budget - \$13,295.4

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$13,295.4

Change Record Detail with Description

Office of the Governor

Scenario: FY2013 Governor Amended (9727)

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Title: Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December budget - \$1,173.6

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$1,173.6

Change Record Detail with Description

Office of the Governor

Scenario: FY2013 Governor Amended (9727)

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Title: Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 19.6

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December budget - \$1,173.6

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$1,173.6

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)

Component: Unemployment Insurance (2276)

RDU: Employment Security (107)

Title: Technical Correction - Unemployment Compensation Administration Special Transfer UIPL 14-09

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0

1212 Fed ARRA 1,165.7

This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. This transaction reverses the language item change record in the FY2013 Governor's budget. The reversal should have been recorded as a numbers item. Two transactions are necessary to make this correction.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

FY2013 December budget – \$29,433.6

FY2013 Amendment – \$0.0

TOTAL FY2013 – \$29,433.6

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)
Component: Unemployment Insurance (2276)
RDU: Employment Security (107)
Title: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,165.7										

This transaction correctly reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment in the number section incorrectly reversed as a language item. This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. Two transactions are necessary to make this correction.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

FY2013 December budget – \$29,433.6
 FY2013 Amendment – \$0.0
 TOTAL FY2013 – \$29,433.6

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)
Title: Technical Correction - Reverse Film and Television Industry Training Appropriation Language (FY12-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund	-486.0											

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to correctly reflect the reversal of the FY2012 authorization for a multi-year language item. Separate change records will reflect the FY2012 language authorization along with the reversal of the section 1 authorization done in error.

Original language:
 In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4
 FY2013 Amendment – (\$486.0)
 TOTAL FY2013 – \$1,628.4

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)
Title: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund	-486.0											

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to reverse a multi-year language reflected in section 1 in the bill in error. Separate change records will correctly reflect the FY2012 language authorization and its reversal for the FY2013 budget.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4
 FY2013 Amendment – (\$486.0)
 TOTAL FY2013 – \$1,628.4

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)
Component: Workforce Investment Board (2659)
RDU: Business Partnerships (481)
Title: Technical Correction - Film and Television Industry Training Appropriation Language (FY12-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund	486.0											

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to correctly reflect the FY2012 authorization for a multi-year language item. Separate change records will reverse this FY2012 language authorization along with the section 1 authorization done in error.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4
 FY2013 Amendment – (\$486.0)
 TOTAL FY2013 – \$1,628.4

Change Record Detail with Description
Department of Labor and Workforce Development

Scenario: FY2013 Governor Amended (9727)

Component: Business Services (2658)

RDU: Business Partnerships (481)

Title: Delete Federal American Recovery and Reinvestment Act (ARRA) Carryforward in FY2013 Governor's Budget

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncOTI	-1,500.0	-173.8	-0.5	-50.0	-1.5	0.0	-1,274.2	0.0	0	0	0

1212 Fed ARRA -1,500.0

This transaction is a technical correction that reverses the estimated ARRA carryforward amount in the FY2013 Governor's budget released on December 15, 2011. The carryforward will be reflected in the authorized budget for FY2013.

FY2013 December budget – \$36,129.9

FY2013 Amendment – (\$1,500.0)

TOTAL FY2013 – \$34,629.9

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)
Component: AHFC Operations (110)
RDU: Alaska Housing Finance Corporation (46)
Title: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpl		45.3										

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly placed in the language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.

FY2013 December budget – \$90,283.8
 FY2013 Amendment – \$0.0
 TOTAL FY2013 – \$90,283.8

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Title: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0

1103 AHFC Rcpl -45.3

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section

FY2013 December budget – \$90,283.8

FY2013 Amendment –\$0.0

TOTAL FY2013 – \$90,283.8

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Title: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpl		-40.0										

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.

FY2013 December budget – \$90,283.8

FY2013 Amendment –\$0.0

TOTAL FY2013 – \$90,283.8

Change Record Detail with Description

Department of Revenue

Scenario: FY2013 Governor Amended (9727)

Component: AHFC Operations (110)

RDU: Alaska Housing Finance Corporation (46)

Title: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpl		40.0										

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.

FY2013 December budget – \$90,283.8

FY2013 Amendment –\$0.0

TOTAL FY2013 – \$90,283.8

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)

Component: Session Expenses (782)

RDU: Legislative Council (248)

Title: Technical Correction - Reappropriation of FY2011 Energy Council Meeting

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$10,157.2
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$10,157.2

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)

Component: Session Expenses (782)

RDU: Legislative Council (248)

Title: Technical Correction - Reappropriation of FY2011 Energy Council Meeting

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -300.0

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$10,157.2

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$10,157.2

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

Title: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.7										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$2,084.7

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

Title: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 122.7

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$2,084.7

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)
Component: Council and Subcommittees (783)
RDU: Legislative Council (248)
Title: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -122.7

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$2,084.7

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)

Component: Council and Subcommittees (783)

RDU: Legislative Council (248)

Title: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -75.0

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.

FY2013 December budget - \$2,084.7

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$2,084.7

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)
Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)
Title: Technical Correction- Reappropriation for 2012 National Speakers Conference

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$12,971.1
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$212,971.1

Change Record Detail with Description

Legislature

Scenario: FY2013 Governor Amended (9727)
Component: Legislative Operating Budget (796)
RDU: Legislative Operating Budget (249)
Title: Technical Correction- Reappropriation for 2012 National Speakers Conference

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 300.0

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$12,971.1
 FY2013 Amendments - \$0.0
 TOTAL FY2013 - \$212,971.1

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * **Sec. 11.** DEPARTMENT OF ADMINISTRATION., by amending (b) as follows:

[(b) THE AMOUNT NECESSARY TO HAVE AN UNEXPENDED AND UNOBLIGATED BALANCE OF \$5,000,000 IN THE STATE INSURANCE CATASTROPHE RESERVE ACCOUNT IN ACCORDANCE WITH AS 37.05.289 IS APPROPRIATED FROM THE GENERAL FUND TO THE STATE INSURANCE CATASTROPHE RESERVE ACCOUNT (AS 37.05.289(a)).]

Submitted February 15, 2012

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * **Sec. 19.** DEPARTMENT OF REVENUE., as follows:

[(a) THE SUM OF \$778,700 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, FOR THE REQUIRED 34 PERCENT STATE MATCH OF FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013.

(b) IF ANY AMOUNT OF THE FEDERAL INCENTIVE PAYMENTS RECEIVED UNDER AS 25.27.125 BY THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, DURING THE FISCAL YEAR ENDING JUNE 30, 2013, MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH OF OTHER FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS, THE APPROPRIATION MADE IN (A) OF THIS SECTION IS REDUCED BY THE AMOUNT BY WHICH THE FEDERAL INCENTIVE PAYMENTS MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH.]

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

NOTE: The full amount of general fund match (\$1,044.0) is being requested in section 1.

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * **Sec. 26.** FUND CAPITALIZATION., by adding a new subsection to read:

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

Submitted February 15, 2012

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * **Sec. 27. BANKCARD SERVICE FEES.**, by amending (d) as follows:

[(d) THE AMOUNT NECESSARY TO COMPENSATE THE DEPARTMENT OF REVENUE FOR COMPLIANCE COSTS REQUIRED FOR THE STATE TO ACCEPT BANKCARD OR CREDIT CARD PAYMENTS DURING THE FISCAL YEAR ENDING JUNE 30, 2013, IS APPROPRIATED FOR THAT PURPOSE TO THE DEPARTMENT OF REVENUE.]

Submitted February 15, 2012

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * Sec. 28. RETIREMENT SYSTEM FUNDING, by amending subsection (c) as follows:

(c) The sum of \$3,785,571 is appropriated from the general fund to the Department of Administration for deposit in the judicial retirement fund under AS 22.25.048 for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2013. [THE SUM OF \$431,367 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE ALASKA NATIONAL GUARD AND ALASKA NAVAL MILITIA RETIREMENT SYSTEM FOR THE PURPOSE OF FUNDING THE ALASKA NATIONAL GUARD AND ALASKA NAVAL MILITIA RETIREMENT SYSTEM UNDER AS 26.05.226 FOR THE FISCAL YEAR ENDING JUNE 30, 2013.]

Submitted February 15, 2012

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * Sec. 31. STATE DEBT AND OTHER OBLIGATIONS, by amending subsections (c), (d), (e), (f), (n), and (o) as follows:

(c) The unexpended and unobligated balance as of December 31, 2012, estimated to be \$700,000, [SUM OF \$3,212] is appropriated to the state bond committee from the residual fund balances and 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 2003A, for the fiscal year ending June 30, 2013.

(d) The amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2003A, and 2012A, for the fiscal year ending June 30, 2013, after the payment made in (c) of this section, estimated to be \$26,878,000 [\$29,689,900], is appropriated from the general fund to the state bond committee for that purpose.

(e) The unexpended and unobligated balance as of December 31, 2012, estimated to be \$500,000, [SUM OF \$1,870] is appropriated to the state bond committee from the residual fund balance and the investment earnings on the bond proceeds deposited in the capital project fund for state guaranteed transportation revenue anticipation bonds, series 2003B, for payment of debt service and accrued interest on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B, for the fiscal year ending June 30, 2013.

(f) The amount necessary for payment of debt service, accrued interest, and trustee fees on outstanding state-guaranteed transportation revenue anticipation bonds, series 2003B, for the fiscal year ending June 30, 2013, after the payment made in (e) of this section, estimated to be \$11,920,100 [\$12,148,200], is appropriated from federal receipts to the state bond committee for that purpose.

(n) The amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series [2012A AND] 2012B[,], and

2012C, for the fiscal year ending June 30, 2013, estimated to be \$15,000,000, is appropriated from the general fund to the state bond committee for that purpose.

(o) The amount necessary for payment of trustee fees on outstanding State of Alaska general obligation bonds, series 2003A, 2009A, 2010A, 2010B, 2010C, 2012A, [AND] 2012B, and 2012C, for the fiscal year ending June 30, 2013, estimated to be \$4,400, is appropriated from the general fund to the state bond committee for that purpose.

FY2013 Operating Budget Amendment (HB 284/SB 161)

Amend * **Sec. 31.** STATE DEBT AND OTHER OBLIGATIONS, by amending subsection (y) as follows:

(y) The sum of \$5,871,481 [\$5,888,924] is appropriated from the general fund to the following agencies for the fiscal year ending June 30, 2013, for payment of debt service on outstanding debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska Anchorage Community and Technical College Center Juneau Readiness Center/UAS Joint Facility	\$1,414,230
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough (deep water port and road upgrade)	<u>750,263</u> [751,431]
(B) Aleutians East Borough/False Pass (small boat harbor)	<u>98,452</u> [114,730]
(C) Lake and Peninsula Borough/Chignik (dock project)	118,019
(D) City of Fairbanks (fire headquarters station replacement)	867,690
(E) City of Valdez (harbor renovations)	<u>225,813</u> [225,811]
(F) Aleutians East Borough/Akutan (small boat harbor)	400,108

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	(G) Fairbanks North Star Borough (Eielson AFB Schools, major maintenance and upgrades)	335,455
	(H) City of Unalaska (Little South America (LSA) Harbor)	<u>366,595</u> [366,594]
(3)	Alaska Energy Authority	
	(A) Kodiak Electric Association (Nyman combined cycle cogeneration plant)	943,676
	(B) Copper Valley Electric Association (cogeneration projects)	351,180

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