

02/14/13
BUDGET
OVERVIEW
FY 14:
OFFICE OF
MANAGEMENT &
BUDGET

<TARGET><BILL></BILL><SUBJECT>02-14-13 BUDGET OVERVIEW
FY 14 OFFICE OF MANAGEMENT and
BUDGET</SUBJECT><COMM>HFIN28</COMM></TARGET>

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

	FY2013 Authorized plus Supplementals					FY2014 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	7,615.6	814.9	526.8	2,927.4	11,884.6	7,001.9	866.5	561.2	2,964.9	11,394.6			
2 Total Unrestricted General Fund Revenues (A) (\$108.67, \$109.61)	7,511.7				7,511.7	7,001.9				7,001.9			
3 Revenue Adjustment (B)	48.9				48.9					0.0			
4 Reappropriations and Carryforward (C)	55.0	0.2	0.3	10.9	66.5					0.0			
5 Restricted Revenue (D)		814.7	526.4	2,916.5	4,257.6		866.5	561.2	2,964.9	4,392.7			
6 APPROPRIATIONS													
7 Total Operating	5,560.6	758.7	471.8	2,026.2	8,917.4	5,727.7	777.4	518.9	2,026.6	9,050.6	67.1	1.2%	1.5%
8 Agency Operations	4,317.5	735.1	437.2	1,984.4	7,474.2	4,395.1	754.8	463.4	1,985.8	7,599.1	77.7	1.8%	1.7%
9 Agency Operations (Non-formula)	2,095.1	671.3	433.1	926.2	4,125.8	2,126.9	680.3	459.9	911.7	4,178.9	31.8	1.5%	1.3%
10 Governor's Budget Released December 14th	2,079.1	672.2	432.4	923.3	4,107.0	2,117.5	680.4	459.0	911.6	4,168.5	38.4	1.8%	
11 January 28th Supplementals	14.7	(0.9)	0.7	3.0	17.5					0.0	(14.7)		
12 February 12th Amendments	1.2			0.0	1.3	9.4	(0.0)	0.9	0.1	10.4	8.1		
13 Legislature and Courts Operations	181.7	0.6	0.8	1.7	184.7	185.0	0.6	0.7	1.7	187.9	3.3	1.8%	1.7%
14 December 14th Budget	181.1	0.6	0.8	1.7	184.2	185.0	0.6	0.7	1.7	187.9	3.8	2.1%	2.0%
15 Supplementals/Amendments	0.5				0.5					0.0	(0.5)		
16 Total K-12 Foundation and Pupil Transportation (E)	1,203.5	13.3		20.8	1,237.6	1,215.7	10.5		20.8	1,246.9	12.1	1.0%	0.8%
17 Agency Operations (Formula)	837.2	49.9	2.8	1,033.0	1,922.9	867.6	63.4	2.8	1,051.6	1,985.4	30.4	3.6%	3.2%
18 Governor's Budget Released December 14th	858.8	49.0	2.8	1,035.6	1,946.2	861.9	63.4	2.8	1,052.9	1,980.9	3.1	0.4%	1.8%
19 January 28th Supplementals	(24.1)	0.9		(0.1)	(23.3)					0.0	24.1		
20 February 12th Amendments	2.5			(2.5)	0.0	5.7			(1.3)	4.5	3.2		
21 Revised Programs Legislatively Approved			0.5		3.2					0.0			
22 Duplicated Authorizations Non-additive (F)			724.6		724.6			725.0		725.0			
23 Statewide Operations	1,343.2	23.6	34.6	41.8	1,443.3	1,332.6	22.6	55.5	40.8	1,451.5	(10.6)	-0.8%	0.6%
24 Debt Service (G)	211.0	21.8	34.6	17.7	285.2	208.7	20.8	54.5	17.5	301.4	(2.3)	(1.1%)	5.7%
25 Governor's Budget Released December 14th	217.1	21.8	44.6	17.7	301.2	226.0	20.8	54.5	17.5	318.7	8.9	4.1%	5.8%
26 Supplementals/Amendments	(6.0)		(10.0)		(16.0)	(17.3)				(17.3)	(11.3)		
27 Fund Capitalizations (H)	10.4	1.8	0.0	24.1	36.3	7.0	1.8	0.0	23.3	32.1	(3.4)	(32.7%)	(11.5%)
28 Governor's Budget Released December 14th	7.0	1.8	0.0	24.1	32.9	7.0	1.8	0.0	23.3	32.1			
29 Supplementals/Amendments	3.4		0.0		3.4					0.0	(3.4)		
30 Revenue Sharing	85.0				85.0	60.0				60.0			
31 Oil and Gas Tax Credits	400.0				400.0	400.0				400.0			
32 Direct Appropriations to Retirement	613.9				613.9	633.8				633.8	19.9	3.2%	3.2%
33 Judgments, Claims and Settlements	22.9				22.9					0.0			
34 Governor's Budget Released December 14th	18.0				18.0					0.0			
35 January 28th Supplementals	4.8		0.0		4.8					0.0	(4.8)		
36 February 12th Amendments	0.1				0.1					0.0	(0.1)		
37 Supplementals Placeholder					0.0	20.0				20.0			
38 New Legislation					0.0	3.1		1.0		4.1			
39 Duplicated Authorizations Non-additive (F)			29.4		29.4			37.5		37.5			
40 Total Capital	1,930.5	51.7	45.7	901.2	2,929.1	796.0	74.6	33.3	938.4	1,842.2	(1,134.5)	-58.8%	-37.1%
41 Project Appropriations	1,870.5	51.7	45.1	813.3	2,779.6	769.0	74.6	33.3	938.4	1,788.1	(1,101.5)	(58.9%)	(35.7%)
42 Governor's Budget Released December 14th	1,866.7	51.7	21.1	812.3	2,751.8	768.2	74.6	33.3	911.9	1,788.1			
43 January 28th Supplementals	3.8		24.0		27.8					0.0			
44 February 12th Amendments				1.0	1.0	0.7		0.0	26.4	27.2			
45 GO Bond Package \$449.9 Million Non-additive (I)			0.0		0.0					0.0			
46 Revised Programs Legislatively Approved			0.6	86.2	86.8					0.0			
47 AGIA Reimbursement Fund	60.0				60.0	25.0				25.0			
48 Other Fund Capitalizations (H)				1.7	1.7	2.0				2.0			
49 Duplicated Authorizations Non-additive (E)			491.1		491.1			23.3		23.3			
50 Pre-Transfer Authorization	7,591.2	810.4	517.5	2,927.4	11,846.5	6,523.7	852.0	552.2	2,964.9	10,892.8	(1,067.4)	-14.1%	-8.0%
51 Pre-Transfer Balance to/(from) SBR	24.4				24.4	478.2				478.2			
52 Transfers/Savings	347.3	4.5	9.2	0.0	361.1	(49.0)	14.5	9.0	0.0	(25.5)			
53 Designated Savings													
54 Public Education Fund - Budget Year Draw (E)	(1,178.5)				(1,178.5)	(1,190.7)				(1,190.7)			
55 Public Education Fund - Future Year Funding (E)	1,139.7				1,139.7	1,191.8				1,191.8			
56 Regional Educational Attendance Area School Fund	36.6				36.6	35.6				35.6			
57 Renewable Energy Grant Fund (J)	25.9				25.9	25.0				25.0			
58 Alaska Higher Education Investment Fund	400.0				400.0					0.0			
59 AMHS Vessel Replacement Fund	(60.0)				(60.0)					0.0			
60 Sustainable Energy Transmission & Supply Development Fund	125.0				125.0	125.0				125.0			
61 Undesignated Savings													
62 Statutory Budget Reserve	250.0				250.0					0.0			
63 AHFC Subsidiary (K)	(24.1)				(24.1)	(245.2)				(245.2)			
64 Other Transfers (L)	32.8	4.5	9.2	0.0	46.5	9.5	14.5	9.0	0.0	33.0			
65 Governor's Budget Released December 14th	32.8	4.5	8.8		46.2	10.3	14.5	9.0		33.8			
66 Supplementals/Amendments			0.4		0.4	(0.8)				(0.8)			
67 Total Authorization to Spend with Savings	7,938.5	814.9	526.8	2,927.4	12,207.5	6,474.7	866.5	561.2	2,964.9	10,867.3	(1,463.8)	-18.4%	-11.0%
68 Post-Transfer Balance to/(from) SBR	(322.9)				(322.9)	527.2				527.2			
69 Permanent Fund Appropriations	0.0	1,385.0	0.0	0.0	1,385.0	0.0	1,919.0	0.0	0.0	1,919.0			
70 PF Dividends / PFD Division Operations (M)		470.0			470.0		958.0			958.0			
71 PF Inflation Proofing		896.0			896.0		939.0			939.0			
72 AK Capital Income Fund (Am Hess) (N)		19.0			19.0		22.0			22.0			
73 Total Authorization to Spend with Permanent Fund	7,938.5	2,199.9	526.8	2,927.4	13,592.5	6,474.7	2,785.5	561.2	2,964.9	12,786.3	(1,463.8)	-18.4%	-5.9%

74 Fiscal Year Summary (Includes Permanent Fund)	7,938.5	2,199.9	526.8	2,927.4	13,592.5	6,474.7	2,785.5	561.2	2,964.9	12,786.3	(1,463.8)	-18.4%	-5.9%
75 Agency Operations	4,317.5	735.1	437.2	1,984.4	7,474.2	4,395.1	754.8	463.4	1,985.8	7,599.1	77.7	1.8%	1.7%
76 Statewide Totals	1,343.2	23.6	34.6	41.8	1,443.3	1,332.6	22.6	55.5	40.8	1,451.5	(10.6)	-0.8%	0.6%
77 Total Operating	5,660.6	758.7	471.8	2,026.2	8,917.4	5,727.7	777.4	518.9	2,026.6	9,050.6	67.1	1.2%	1.5%
78 Capital	1,930.5	51.7	45.7	901.2	2,929.1	796.0	74.6	33.3	938.4	1,842.2	(1,134.5)	-58.8%	-37.1%
79 Total Authorization Pre-Transfers/Savings	7,591.2	810.4	517.5	2,927.4	11,846.5	6,523.7	852.0	552.2	2,964.9	10,892.8			
80 Transfers/Savings	347.3	4.5	9.2	0.0	361.1	(49.0)	14.5	9.0	0.0	(25.5)			
81 Total Authorization to Spend with Savings	7,938.5	814.9	526.8	2,927.4	12,207.5	6,474.7	866.5	561.2	2,964.9	10,867.3	(1,463.8)	-18.4%	-11.0%
82 Permanent Fund Appropriations	0.0	1,385.0	0.0	0.0	1,385.0	0.0	1,919.0	0.0	0.0	1,919.0			

A Total Unrestricted General Fund Revenue: Line 2 is based on information from the Department of Revenue Fall 2012 Revenue Forecast.

Unrestricted General Fund Revenue	FY2013	FY2014
Oil Price (ANS West Coast Spot per barrel)	\$108.67	\$109.61
Average ANS oil production (bbl. per day)	0.553	0.538
Unrestricted General Fund Revenue	\$7,511.7	\$7,001.9

Corporate Dividends	FY2013	FY2014
Alaska Industrial Development and Export Authority	\$20.4	\$20.7
Alaska Housing Finance Corporation for Projects	\$16.5	\$0.0
Total as Unrestricted General Funds	\$36.9	\$20.7
Total AHFC Dividend for Capital Projects and Debt Service	\$27.3	\$10.6

B Revenue Adjustment: Includes a prior year recovery received in December 2012 in the amount of \$48,855,396 related to the Carlson case. This amount is expected to be reflected in total Unrestricted General Fund Revenues in the Department of Revenue's Spring 2013 Revenue Forecast.

C Reappropriations and Carryforward: 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 FY2013 or FY2014 revenue.

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

E 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 17. The FY2013 and FY2014 proposed total K-12 Foundation Program and Pupil Transportation expenditures are shown on line 16. 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	FY2013	FY2014	FY2015
K-12 Foundation Formula	\$1,104,721.0	\$1,115,748.0	\$1,115,748.0
Pupil Transportation	\$73,795.9	\$74,902.8	\$76,026.4
Total	1,178,516.9	1,190,650.8	1,191,774.4

F 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 in FY2013, General Obligation Bonds.

G 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.

H 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 27. Line 48 consists of the Emerging Technology Fund transfers.

I GO Bond Package: General Obligation (GO) Bond package for transportation projects, approved by voters in November, 2012.

J Renewable Energy Grant Fund: The Renewable Energy Grant Fund is capitalized with \$25.9 million Unrestricted General Funds in FY2013, and \$25 million Unrestricted General Funds in FY2014. \$25.9 million in FY2013, and \$25 million in FY2014, in grants are appropriated from the Renewable Energy Grant Fund on line 41 in the Designated General Funds column.

K AHFC Subsidiary Account Fund Transfers: In the FY2013 column, \$21.0 million in AHCC Receipts is for capital projects, \$400.00 million is for the Alaska Higher Education Investment Fund, and \$3.1 million is for Alaska Performance Scholarship Awards. In the FY2014 column, the Governor proposes using \$120.2 million in AHCC Receipts for capital projects and \$125.0 million for the Sustainable Energy Transmission and Supply Development Fund.

L 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.

M PF Dividends / PFD Division Operations: Line 70 includes both the amounts for Permanent Fund Dividend (PFD) checks and other State operating costs of the PFD.

Permanent Fund Dividend Fund Other Expenditures	FY2013	FY2014
Department of Revenue, Division of Permanent Fund		
Dividend operations	\$8.2	\$8.2
Department of Health and Social Services, Public		
Assistance PFD Hold Harmless	\$16.8	\$16.8
Total	\$25.0	\$25.0

The financial information for the Permanent Fund section (lines 69-73) is from the Alaska Permanent Fund Corporation Fund Financial History & Projections as of December 31, 2012. These financial statements are available on the Alaska Permanent Fund website: www.APFC.org.

N 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 \$13-26 million per year, plus other appropriations.

**FY2014 Operating Amendments
Submitted February 12, 2013**

Line	Back-up Page	Section	Hill Page	Hill Line	Department	Component	PFY	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
1	1	1	2	27	Administration	Retirement and Benefits			Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund The Patient Protection and Affordable Care Act imposes a progressive fee for self-insured health plans to fund the Patient-Centered Outcome Research Institute trust fund. The PCORI fee is based on data on a calendar year basis and is in effect for a seven year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the Internal Revenue Service released final regulations after submission of the Governor's budget.			65.0		1017 Benefit System 35.3 1029 P/E Retire 21.7 1034 Tech Ret 8.0	65.0	FY2014 December Budget: \$16,560.7 FY2014 Total Amendments: \$236.6 FY2014 Total: \$16,797.3
2	2	1	2	27	Administration	Retirement and Benefits			Increased Workload for Management of AlaskaCare Plan Effectively manage the AlaskaCare plans to meet the increasing workload of a growing membership. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the rising costs of health care continue to be evaluated within the department and (where the department can) implement strategies to offset those costs as they are developed.			171.6		1017 Benefit System 93.3 1029 PERS 57.3 1034 TRS 21.0	171.6	FY2014 December Budget: \$16,560.7 FY2014 Total Amendments: \$236.6 FY2014 Total: \$16,797.3
3	3	1	4	24	Administration	Motor Vehicles			Centrally Issued Driver's Licenses and Identification Cards In order to reduce fraud, improve security, and limit identity theft, federal funding was used to replace image capture software, transition to central issuance of licenses and identification cards, and implement image verification of photos. However, there are additional annual operating costs for card production with the security features. This is a new request for FY2014. It was not included in the FY2014 Governor budget because the full cost of the program was not yet determined.		187.5			1005 General Fund Program Receipts	187.5	FY2014 December Budget: \$17,556.0 FY2014 Total Amendments: \$187.5 FY2014 Total: \$17,743.5
4	4	1	6	13	Commerce	Statewide Project Development, Alternative Energy and Efficiency			Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6 This technical correction is to reverse a transaction submitted in error in the FY2014 Governor's budget. General funds for administering the program were deleted for fiscal note HB 152 which eliminated the program in FY2014; however, the original general funds for administering the program had already been replaced with renewable energy funds in the FY2013 budget.	155.0				1004 General Fund	155.0	FY2014 December Budget: \$6,573.7 FY2014 Total Amendments: \$155.0 FY2014 Total: \$6,728.7
5	5-19	1	7	19-31	Corrections	Population Management, RDU, various components			FY2014 Alaska Correctional Officers Association Salary and Benefits Increase Year two contract increases for COLA (2%), health insurance (\$59/employee/month), and geographic differential.	5,605.6			65.4	1004 General Fund 1002 Federal Receipts	5,671.0	FY2014 December Budget: \$262,053.8 FY2014 Total Amendments: \$5,671.0 FY2014 Total: \$267,724.8

**FY2014 Operating Amendments
Submitted February 12, 2013**

HB 65/SB 19

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Long	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
6	20	1	9	19	Education	Mt. Edgecumbe Boarding School			New Dormitory Management Contractual Costs In accordance with AS 36.30, dormitory management services were competitively procured. The contract is effective July 1, 2013. The FY2013 contract was \$1,396.3 and the new contract is \$1,700.9 for a FY2014 shortfall of approximately \$305.0.	305.0				1004 General Fund	305.0	FY2014 December Budget: \$10,412.3 FY2014 Total Amendments: \$305.0 FY2014 Total: \$10,717.3
7	21	1	13	11	Health and Social Services	Pioneer Homes			Pioneer Homes Operational Costs for Contractual Increases Increase in food service, laundry, and janitorial contract for the Pioneer Homes. This amendment provides FY2014 funding based on a FY2013 supplemental request for \$460.0	460.0				1004 General Fund	460.0	FY2014 December Budget: \$59,926.6 FY2014 Total Amendments: \$460.0 FY2014 Total: \$60,386.6
8	22	1	13	11	Health and Social Services	Pioneer Homes			Maintain Current Service Levels at the Pioneer Homes Funding needed to maintain the current service levels as a result of the uncollectible general fund program receipts and interagency receipts for Medicaid Waivers. This amendment provides FY2014 funding based on FY2013 supplemental request in the same amount.	750.0	(712.0)	(38.0)		1004 General Fund 1005 General Fund Program Receipts 1007 Interagency Receipts	0.0	FY2014 December Budget: \$59,926.6 FY2014 Total Amendments: \$460.0 FY2014 Total: \$60,386.0
9	23	1	13	27	Health and Social Services	Alaska Psychiatric Institute			Hospital Medicare Rate Increase The division of Behavioral Health requests the transfer of statutory designated program receipt authority. The Alaska Psychiatric Institute receives statutory designated program receipt revenue from Medicare receipts. The division is projecting a 6.5% increase in statutory designated program receipt revenue at Alaska Psychiatric Institute due to an increase in the hospital cost report that sets the hospital daily rate for Medicare. In FY2012, actual statutory designated program receipt collections at the hospital exceeded authority by \$697.9. The division is projecting statutory designated program receipt collection in FY2014 equal to the \$7,180.0 collected in FY2012. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.					1108 Statutory Designated Program Receipts	350.0	FY2014 December Budget: \$32,411.5 FY2014 Total Amendments: \$350.0 FY2014 Total: \$32,761.5

FY2014 Operating Amendments
Submitted February 12, 2013

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFF	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
10	24	1	14	6	Health and Social Services	Front Line Social Workers			Office of Children Services Security Upgrades Security upgrades are requested at the Anchorage Regional Office building. These security upgrades are necessary to provide for the safety of employees, families served, and other visitors. This security upgrade is requested at this time due to two serious threats of harm to staff members, and a homicide of a parent whose child was in protective custody, receiving out-of-home care. This funding will implement security measures to increase the security of the Anchorage Regional Office building to include two armed, experienced security guards, metal detectors, and security surveillance system maintenance. This amendment provides FY2014 funding based on a FY2013 supplemental request in the amount of \$490.0.	200.0			50.0	1003 General Fund Match 1002 Federal Receipts	250.0	FY2014 December Budget: \$49,076.5 FY2014 Total Amendments: \$250.0 FY2014 Total: \$49,326.5
11	25	1	14	6	Health and Social Services	Front Line Social Workers			Maintain Services for Child Protection Programs This request for unrestricted federal authorization will align budget and receipt authority to comply with a recommendation from Legislative Audit. These funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA). The department anticipates these receipts will continue to be available in future years. This request will replace uncollectible federal revenue based on the division's November projections to maintain child protective service levels. This amendment provides FY2014 funding based on a FY2013 supplemental request in the same amount.			0.0	1002 Federal Receipts (1,400.0) 1188 Federal Unrestricted	0.0	1,400.0	FY2014 December Budget: \$49,076.5 FY2014 Total Amendments: \$250.0 FY2014 Total: \$49,326.5
12	26-28	1	14	8	Health and Social Services	Foster Care Base Rate Adjustment			Foster Care Rate Adjustment The Office of Children's Services recently completed a foster care rate study. Through the study, it was determined that most states use the U.S. Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance. These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. In addition, the department has entered into an agreement in the amount of \$750.0 in general fund for a rate increase as mandated by the settlement of the Heitz and Mulgrew lawsuits. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.	2,110.0			490.0	1004 General Fund 1002 Federal Receipts	2,600.0	FY2014 December Budget: \$14,727.3 FY2014 Total Amendments: \$2,600.0 FY2014 Total: \$17,327.3

FY2014 Operating Amendments
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Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFF	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
13	29	1	14	11	Health and Social Services	Subsidized Adoptions and Guardianships			Title IV-E Participation and Calculation Rate Change Mandate The Federal Child Welfare Policy Manual mandated changes to the way states calculate their federal Title IV-E foster care participation rate methodology. With this mandate the federal participation rate is decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal receipts annually. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.	2,500.0				1004 General Fund 1002 Federal Receipts	0.0	FY2014 December Budget: \$23,431.6 FY2014 Total Amendments: \$1,850.0 FY2014 Total: \$25,281.6
14	30-32	1	14	11	Health and Social Services	Subsidized Adoptions and Guardianships			Foster Care Rate Adjustment The Office of Children's Services recently completed a foster care rate study. Through the study, it was determined that most states use the US Department of Agriculture's (USDA) report of Expenditures on Children by Families data to develop the reimbursable rates for basic foster care maintenance. These estimates are based on the Office of Children's Services FY2013 projection of children served multiplied by the percentage increases recommended in the study. Since the adoption subsidies are based on foster care rates, the subsidized adoption projected increase is also \$1,850.0. This is a new request for FY2014. This request was not included in the FY2014 Governor's budget as evaluation of the need was ongoing.	1,110.0			740.0	1004 General Fund 1002 Federal Receipts	1,850.0	FY2014 December Budget: \$23,431.6 FY2014 Total Amendments: \$1,850.0 FY2014 Total: \$25,281.6
15	33-34	1	15	15	Health and Social Services	Public Assistance Field Services		32	Transfer Positions from Department of Labor and Workforce Development Employment Security RDU, Work Services Component The Work Services program positions are being transferred out of the new Work Services component of the Department of Labor and Workforce Development (DOLWD) and into the Field Services component of the Department of Health and Social Services (DHSS). It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget.						0.0	FY2014 December Budget: \$40,588.8 FY2014 Total Amendments: \$0.0 FY2014 Total: \$40,588.8
16	35	1	18	12	Labor	Employment and Training Services		3	Transfer Vacant Positions from the New Work Services Transfer employment service positions from the Work Services component. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.						0.0	FY2014 December Budget: \$27,002.2 FY2014 Total Amendments: \$0.0 FY2014 Total: \$27,002.2

FY2014 Operating Amendments
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Line	Hack-up Page	Section	Bill Page	Bill Line	Department	Component	PF1	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
17	36	1	18	12	Labor	Employment and Training Services	(3)		<p>Transfer Food Stamp Work Services Positions to the Department of Health and Social Services, Public Assistance Field Services Component Transfer food stamp program positions to Health and Social Services, Public Assistance Field Services component where the program is administered. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</p>						0.0	FY2014 December Budget: \$27,002.2 FY2014 Total Amendments: \$0.0 FY2014 Total: \$27,002.2
18	37-38	1	18	16	Labor	Work Services	(29)		<p>Transfer Work Services Positions to the Dept. of Health and Social Services, Public Assistance Field Services Component Transfer work services program positions to Department of Health and Social Services (DHSS), Public Assistance Field Services component where work services program is administered. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</p>						0.0	FY2014 December Budget: \$3,686.9 FY2014 Total Amendments: -\$3,686.9 FY2014 Total: \$0.0
19	39	1	18	16	Labor	Work Services	(3)		<p>Transfer Vacant Positions to the Employment and Training Services Component Transfer employment services positions to Employment and Training Services component where program will be administered. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. There is no cost increase related to this change. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</p>						0.0	FY2014 December Budget: \$3,686.9 FY2014 Total Amendments: -\$3,686.9 FY2014 Total: \$0.0
20	40	1	18	16	Labor	Work Services			<p>Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services Delete unnecessary interagency receipts authority from Department of Health and Social Services (DHSS) due to positions and program being transferred to DHSS. It is anticipated that this change will lead to program efficiencies and increased transparency within the state's budget. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because reorganization plans were not completed.</p>				1007 Interagency Receipts	(3,686.9)	(3,686.9)	FY2014 December Budget: \$3,686.9 FY2014 Total Amendments: -\$3,686.9 FY2014 Total: \$0.0

**FY2014 Operating Amendments
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Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
21	41	1	23	25	Public Safety	Rural Trooper Housing			Employee Housing Rental Receipts Additional receipt authority is needed for the collection of rent from employees who occupy state leased/owned housing units in rural Alaska. The rent collections are income formula based and the Public Safety Employee Association will receive an additional 1% cost of living adjustment (COLA). This increment will allow the department to use the additional projected receipts for increased lease, maintenance, and utility costs. There is a similar FY2013 supplemental request for employee housing rental receipts related to a FY2013 COLA.		500.0			1005 General Fund Program Receipts	500.0	FY2014 December Budget: \$2,910.3 FY2014 Total Amendments: \$500.0 FY2014 Total: \$3,410.3
22	42	1	23	28	Public Safety	AST Detachments			Radio Dispatcher Class Study The Division of Personnel recently completed a study for the Radio Dispatcher job class series which increased the pay ranges and re-titled the series to Emergency Services Dispatcher. This is a new request for FY2014. It was not included in the FY2014 Governor's budget because the salary analysis was not received until January 8, 2013.	163.8				1004 General Fund	163.8	FY2014 December Budget: \$68,987.9 FY2014 Total Amendments: \$163.8 FY2014 Total: \$69,151.7
23	43	1	26	8	Revenue	Alaska Permanent Fund Corporation Operations			Professional Services and Contractual Costs This amendment is a result of increased costs in the fees charged for auditing, performance measurement, manager searches, and financial networks. These services are necessary components of APFC's due diligence program to monitor our investments and control investment and operational risk. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.			130.0		1105 Alaska Permanent Fund Corporation Receipts	130.0	FY2014 December Budget: \$11,512.4 FY2014 Total Amendments: - \$328.0 FY2014 Total: \$11,840.4
24	44	1	26	8	Revenue	Alaska Permanent Fund Corporation Operations			Compensation Plan This amendment will allow the Alaska Permanent Fund Corporation (APFC) to maintain a reasonable vacancy rate, fill all current positions, and meet its obligation to pay increases to staff that have met or exceeded their annual performance goals. The APFC Board is authorized to design a salary management plan that will attract and retain staff with the specialized skills to prudently manage the Permanent Fund. This request was reconsidered as an FY2014 amendment based on additional information provided by APFC.			198.0		1105 Alaska Permanent Fund Corporation Receipts	198.0	FY2014 December Budget: \$11,512.4 FY2014 Total Amendments: \$328.0 FY2014 Total: \$11,840.4

**FY2014 Operating Amendments
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Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
25	45	9	46	24	Fund Transfers	Permanent Fund Earnings Reserve to Permanent Fund Principal		L	<p>FY2014 December 31, 2012 Projection Update The December 31, 2012 projection for the transfer from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund is estimated to be \$939 million, down from the \$943 million estimate in the October 31, 2012 projection used when the December budget was released. The FY 2013 estimate has also been reduced by \$2 million (from \$898 million to \$896 million). This amendment also puts the applicable amounts for dividends and inflation proofing in the correct subsections (a) and (b) as inadvertently transposed in the Governor's budget.</p>		(4,000.0)			1041 Permanent Fund Earnings Reserve Account	(4,000.0)	FY2014 December Budget: \$943,000.0 FY2014 Total Amendments: -\$4,000.0 FY2014 Total: \$939,000.0
26	46	20	new		Governor	Redistricting Board		L	<p>Redistricting Costs (FY14-FY15) On December 28, 2012, the Alaska Supreme Court ruled the Redistricting Board failed to follow the process mandated by the Court and required the Board to draft a new plan for the 2014 elections. It is anticipated that this process will occur during FY2013, FY2014, and possibly FY2015 at an additional cost of \$2 million. Costs will include staff, board member travel and honoraria, office lease, general office expenses, and legal services. A reappropriation of an estimated \$250.0 from FY2013 to FY2014 and FY2015 is also being requested in the FY2013 supplemental budget. This request was not included in the FY2014 Governor request because the ruling occurred after submission of the Governor's budget.</p>	1,750.0			1004 General Fund	1,750.0	FY2014 December Budget: \$0 FY2014 Total Amendments: \$1,750.0 FY2014 Total: \$1,750.0	
27	47	23(h) (9)	58	13	Debt Service	General Obligation		L	<p>FY2014 Funding for Series 2013ABCD Current estimates for the debt service amount on the general obligation 2013 bond series is less than originally estimated. The FY2014 Governor's budget estimate included the debt service amount for issuing the entire 2012 transportation infrastructure general obligation bond authorization in FY2013. Bonds totaling \$150 million of the \$453.5 approved by voters in 2012 are anticipated to be sold in 2013.</p>	(17,300.0)			1004 General Fund	(17,300.0)	FY2014 December Budget: \$99,477.5 FY2014 Amendments: -\$17,300.0 FY2014 Total: \$82,177.5	
28	48	26	new	ne w	Fund Transfers	AIDEA Sustainable Energy Transmission and Supply Development Fund		L	<p>AIDEA Sustainable Energy Transmission and Supply Development Fund The sum of \$125,000,000 is appropriated from receipts of the Alaska Housing Capital Corporation created under AS 18.56.086 to the Alaska Industrial Development and Export Authority sustainable energy transmission and supply development fund (AS 44.88.710). This transaction is in the FY2014 Governor's budget, however, the actual language was inadvertently omitted from the operating bill.</p>	125,000.0 (125,000.0)			1213 Alaska Housing Capital Corporation Receipts	0.0		

**FY2014 Operating Amendments
Submitted February 12, 2013**

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Comments
29	49	26(h) (2)	63	15	Fund Transfers	Oil and Hazardous Substance Release Response Account		L	Surcharge Levied Under AS 43.55.201 A \$0.01 surcharge is levied on each taxable barrel of oil produced, until the cumulative balance of the Response Account of the Oil and Hazardous Substance Release Prevention and Response Fund equals or exceeds \$50,000,000. The surcharge was suspended effective January 1, 2013 as the balance of the account reached \$50,146,768. This amendment reflects a revised estimate due to that suspension.	(800.0)				1004 General Fund	(800.0)	FY2014 December Budget: \$2,700.0 FY2014 Total Amendments: -\$800.0 FY2014 Total: \$1,900.0
							0		FY2014 Operating Amendments Total	(2,990.6)	(4,024.5)	(2,810.3)	(1,154.6)		(10,980.0)	

FY2014 Capital Amendments
HB 64/SB 18

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	6	1	7	8	Education	Appropriation		Amend: School District Major Maintenance Grants	727.9	0.0	0.0	0.0		727.9
2	18-1	1	new	new	Education	Allocation		New: Tununak K-12 School Major Maintenance This project is number 13 on the Department of Education's Major Maintenance Grant list with a total project cost of \$16,381,338. This amendment will be combined with a reappropriation of unspent balances, located on line 11 of the spreadsheet, to complete the Tununak K-12 School Major Maintenance Project	727.9	0	0	0	1004 General Fund	727.9
3	62-64	1	19	8	Natural Resources	Appropriation		Scope Change: change title from [Trail and Trailhead Access in Alaska State Parks] to ANCSA 17b and RS2477 Trailhead Access Improvements The project title and backup are being amended to correct the scope of work specific to ANCSA 17b and RS2477 trailhead access. No change to the funding is being requested.	0	0.0	0.0	0.0	1004 General Fund	0.0
4	89	1	28	18	Transportation and Public Facilities	Airport Improvement Program - Allocation		Amend: Nome Airport - Runway and Apron Pavement Rehabilitation This request amends the summary and statement of need to include rehabilitation of the north apron. No change to the funding is being requested.	0	0.0	0.0	0.0	1002 Federal Receipts	0.0
5	121	1	30	21	Transportation and Public Facilities	Surface Transportation Program - Appropriation		Amend: Surface Transportation Program	0.0	0.0	0.0	26,500.0		26,500.0
6	179-1	1	new	new	Transportation and Public Facilities	Allocation		New: Ketchikan - Replacement of Water Street Trestle No. 2 This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will remove the existing Water Street Trestle No. 2 (#0446) and replace with a new structure that will provide safe access for pedestrians and vehicles.	0.0	0.0	0.0	10,000.0	1002 Federal Receipts	10,000.0
7	190-1	1	new	new	Transportation and Public Facilities	Allocation		New: Parks Highway MP 163-305 Passing Lanes This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will construct passing lanes at approximately 6 locations between milepost (MP) 163 and 305 along the Parks Highway to improve safety	0.0	0.0	0.0	1,500.0	1002 Federal Receipts	1,500.0
8	195-1	1	new	new	Transportation and Public Facilities	Allocation		New: Saint Mary's/ Mountain Village - Road Rehabilitation This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will rehabilitate the road between St. Mary's and Mountain Village, approximately 16.5 miles in length, and improve drainage, raise grade and replace damaged culverts.	0.0	0.0	0.0	10,000.0	1002 Federal Receipts	10,000.0

**FY2014 Capital Amendments
HB 64/SB 18**

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
9	225-1	1	new	new	Transportation and Public Facilities	Allocation		New: Wrangell - Evergreen Road Improvements and Pedestrian Access This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will rehabilitate and widen the road from the Alaska Marine Highway terminal to the airport, approximately 1 mile along Stikine Avenue/Evergreen Roads, as well as straighten curves where able to, construct curbs, gutters and sidewalks from the Ferry Terminal to Petroglyph Beach access, and redesign electrical services along the route.	0.0	0.0	0.0	5,000.0	1002 Federal Receipts	5,000.0
10	40-42	8	48	31	Commerce	Appropriation	L	National Petroleum Reserve - Alaska Impact Grant Program The FY2014 Governor's December budget included a placeholder for the estimated amount of NPR-A grants. This amendment includes the grant allocations and a revised dollar amount	0.0	0.0	0.0	(68.2)	1063 NPR Fund	(68.2)
11	21	new	new	new	Education	Appropriation	L	Reappn: sec. 13, ch. 29, SLA 2008 and sec. 13, ch 29, SLA 2008 Reappropriation for Tununak K-12 School The unexpended and unobligated balance, estimated to be \$15,653,451, of the appropriations made in sec. 13, ch. 29, SLA 2008, page 136, lines 15 - 16 (Susitna Valley High School Replacement - \$19,099,558), and in sec. 13, ch 29, SLA 2008, page 137, lines 25 - 26 (Petersburg Elementary School Roof Replacement - \$900,582) is reappropriated to the Department of Education and Early Development for payment as a grant to Lower Kuskokwim School District for Tununak K-12 School Major Maintenance.	0.0	0.0	0.0	0.0		0.0
12	234-1	new	new	new	Transportation and Public Facilities	Appropriation	L	Reappn: sec. 1, ch. 17, SLA 2012; sec. 10, ch. 29, SLA 2008; sec. 10, ch. 29, SLA 2008 Reappropriation for Central Region Sand Storage Sheds The unexpended and unobligated balance, estimated to be \$4,641,368 of the appropriations made in sec. 1, ch. 17, SLA 2012, page 134, lines 25 - 27 (Dalton Highway Corridor Aviation Improvements - \$3,000,000), sec. 10, ch. 29, SLA 2008, page 78, lines 16 - 18 (Seward Highway: Milepost 86 - Kern Creek Culverts - \$3,000,000), and sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33 (Striping and Marking Performance Improvements - \$1,000,000) is reappropriated to the Department of Transportation and Public Facilities for the construction of sand storage buildings in Central Region.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
FY2014 Capital Amendments Total									727.9	0.0	0.0	26,431.8		27,159.7

**FY2014 Capital Amendments
HB 64/SB 18**

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
13	71	new	new	new	Health and Social Services	Appropriation	L	<p>Technical Correction to the Mental Health Backup: Reappropriation: sec. 5, ch. 34, SLA 2006; sec. 4, ch. 29, SLA 2007; sec. 4, ch. 13, SLA 2009</p> <p>This technical correction to the FY2014 Mental Health budget backup includes the project backup for this reappropriation which was inadvertently omitted from the December 14th, 2012 release of the Governor's budget. No change in funding is being requested.</p>	0.0	0.0	0.0	0.0		0.0

FY2014 Governor Amended Summary

	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	3,783.8	(4,024.5)	(2,810.3)	50.0	(3,001.0)
Operating Agencies - Formula	5,720.0	0.0	0.0	(1,270.0)	4,450.0
Correctional Officers Agreement	5,605.6	0.0	0.0	65.4	5,671.0
Debt Service	(17,300.0)	0.0	0.0	0.0	(17,300.0)
Fund Transfers	(800.0)	0.0	0.0	0.0	(800.0)
Total Operating Amendments	(2,990.6)	(4,024.5)	(2,810.3)	(1,154.6)	(10,980.0)
Capital Amendments	727.9	0.0	0.0	26,431.8	27,159.7
Total Amended Request	(2,262.7)	(4,024.5)	(2,810.3)	25,277.2	16,179.7

FY2013 Supplemental Summary

Submitted January 28,2013	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	9,434.6	(895.8)	(971.7)	2,969.9	10,537.0
Operating Agencies - Formula	(24,075.0)	900.0	0.0	(105.0)	(23,280.0)
Courts	526.9	0.0	0.0	0.0	526.9
Debt Service	(6,040.0)	0.0	1,040.0	0.0	(5,000.0)
Disaster Funding	3,400.0	0.0	0.0	0.0	3,400.0
Fire Suppression	5,300.0	0.0	0.0	0.0	5,300.0
Fund Transfers	0.0	0.0	396.3	0.0	396.3
Agency Operating Subtotal	(11,453.5)	4.2	464.6	2,864.9	(8,119.8)
Settlements	4,775.8	0.0	0.0	0.0	4,775.8
Total Operating Supplementals	(6,677.7)	4.2	464.6	2,864.9	(3,344.0)
Capital	3,800.0	0.0	24,000.0	0.0	27,800.0
Total January 28, 2013 Supplemental Request	(2,877.7)	4.2	24,464.6	2,864.9	24,456.0

Amendments Submitted February 12, 2013	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	0.0	0.0	0.0	0.0	0.0
Operating Agencies - Formula	2,500.0	-	-	(2,500.0)	0.0
Correctional Officers Agreement	1,244.0	0.0	0.0	14.9	1,258.9
Agency Operating Subtotal	3,744.0	0.0	0.0	(2,485.1)	1,258.9
Settlements	106.2	0.0	0.0	0.0	106.2
Total Operating Supplementals Amendments	3,850.2	0.0	0.0	(2,485.1)	1,365.1
Capital	0.0	0.0	0.0	1,000.0	1,000.0
Total February 12, 2013 Supplemental Amendments	3,850.2	0.0	0.0	(1,485.1)	2,365.1

TOTAL SUPPLEMENTALS	972.5	4.2	24,464.6	1,379.8	26,821.1
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Line	up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFI	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	1-15	1	new	new	Corrections	Population Mgmt RDU, various components			FY2013 Alaska Correctional Officers Salary and Benefits Increase Year one contract increases for COLA (2% beginning April 25, 2013), health insurance (\$80/employee/month), and geographic differential.	1,244.0			14.9	1004 General Fund 1002 Federal Receipts	1,258.9
2	16	1	new	new	Health and Social Services	Subsidized Adoptions and Guardianships			Title IV-E Participation and Calculation Rate Change Mandate The Federal Child Welfare Policy Manual mandated changes to the way states calculate their federal Title IV-E foster care participation rate methodology. With this mandate the participation rate is decreased by 5%. Each percentage point reduction equates to approximately \$500.0 in lost federal receipts annually. This is a new request. This is also being requested in the Governor's amended budget.	2,500.0			(2,500.0)	1004 General Fund 1002 Federal Receipts	0.0
3	17	new	new	new	Governor	Redistricting Board		L	Redistricting Costs (FY14-FY15) On December 28, 2012, the Alaska Supreme Court ruled the Redistricting Board failed to follow the process mandated by the Court and required the Board to draft a new plan for the 2014 elections. It is anticipated that this process will occur during FY2013, FY2014 and possibly FY2015 at an additional cost of \$2 million. Costs will include staff, board member travel and honoraria, office lease, general office expenses, and legal services. A reappropriation of an estimated \$250.0 from FY2013 to FY2014 and FY2015 is requested. This request was not included in the FY2014 Governor request because the ruling occurred after submission of the Governor's budget. A FY2014 appropriation for \$1,750.0 is also being requested in the Governor's Amended budget.	0.0				1004 General Fund	0.0
4	18	new	new	new	Governor	Election		L	Redistricting Costs (FY14-FY15) Elections' costs associated with redistricting will be an estimated \$500.0 in FY2014 and FY2015. After new district boundaries are accepted by the Courts and US Department of Justice, the Division will need to reissue voter identification cards and notify voters of their precincts for the 2014 primary and general elections. A reappropriation of the unexpended and unobligated balance on June 30, 2013, not to exceed \$500.0, is being requested from FY2013 to FY2014 and FY2015.	0.0				1004 General Fund	0.0
5	19	8(a)	8	19	Law	Deputy Attorney General's Office		L	Judgments and Settlements Amend judgments and settlements appropriation for additional case settled since the supplemental bill was submitted.	106.2				1004 General Fund	106.2
6									FY2013 Operating Supplemental Amendments Submitted February 12, 2013 Total	3,850.2	0.0	0.0	(2,485.1)		1,365.1

Line	up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFI	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
7	20-21	ncw	ncw	new	Environmental Conservation	Capital			New: Tsunami Marine Debris Cleanup DEC anticipates receiving up to \$1,000,000 from Japan through the National Ocean and Atmospheric Administration (NOAA) for marine debris cleanup related to the tsunami that struck Japan in March 2011. DEC expects to receive the first allotment of this funding by April 30, 2013.				1,000.0	1002 Federal Receipts	1,000.0
8	22	ncw	ncw	new	Transportation and Public Facilities	Capital		L	Reappn: Sec. 1, ch. 159, SLA 2004 Reappropriation for Ambler - Airport Improvements The unexpended and unobligated federal receipt authority balance, not to exceed \$15,000,000, of the appropriation made in sec. 1, ch. 159, SLA 2004, page 40, line 12, and allocated on page 45, lines 13 - 16 (Department of Transportation and Public Facilities, National Highway System and Non-National Highway System Pavement and Bridge Refurbishment - \$43,000,000), and amended by RP 25-2-7797 is reappropriated to the Department of Transportation and Public Facilities for Ambler - Airport Improvements.					1002 Federal Receipts	0.0
9	23-24	ncw	ncw	new	Transportation and Public Facilities	Capital		L	Reappn: Sec. 1, ch. 159, SLA 2004 Reappropriation for Kotzebue - Airport and Runway Safety Area Improvements The unexpended and unobligated federal receipt authority balance, not to exceed \$5,000,000, of the appropriation made in sec. 1, ch. 159, SLA 2004, page 40, line 12, and allocated on page 45, lines 13 - 16 (Department of Transportation and Public Facilities, National Highway System and Non-National Highway System Pavement and Bridge Refurbishment - 43,000,000), and amended by RP 25-2-7797, is reappropriated to the Department of Transportation and Public Facilities for Kotzebue - Airport and Runway Safety Area Improvements.					1002 Federal Receipts	0.0

Line	up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFT	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
10	25-26	new	new	new	Transportation and Public Facilities	Capital		L	<p>Reappn: Sec. 1, ch. 159, SLA 2004 Reappropriation for Anchorage Metropolitan Area Transportation Solutions (AMATS) - Dowling Road Extension West Reconstruction The unexpended and unobligated federal receipt authority balance, not to exceed \$40,000,000, of the appropriation made in sec. 1, ch. 159, SLA 2004, page 40, line 12, and allocated on page 45, lines 13 - 16 (Department of Transportation and Public Facilities, National Highway System and Non-National Highway System Pavement and Bridge Refurbishment - 43,000,000), and amended by RP 25-2-7797, is reappropriated to the Department of Transportation and Public Facilities for Anchorage Metropolitan Area Transportation Solutions (AMATS) - Dowling Road Extension West Reconstruction.</p>					1002 Federal Receipts	0.0
11									FY2013 Capital Supplemental Amendments Submitted February 12, 2013 Total	0.0	0.0	0.0	1,000.0		1,000.0
12									FY2013 Supplemental Amendments Submitted February 12, 2013 Total	3,850.2	0.0	0.0	(1,485.1)		2,365.1

STATE OF ALASKA

OFFICE OF THE GOVERNOR

OFFICE OF MANAGEMENT AND BUDGET

SEAN PARNELL, GOVERNOR

P.O. BOX 110020
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February 12, 2013

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

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

The Honorable Alan Austerman
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 2014 Capital Budget Amendments HB 64/SB 18

Dear Finance Committee Co-Chairs,

Enclosed, please find proposed amendments to the FY 2014 capital budget.

The amendments include funding for the next school major maintenance project on the Department of Education's priority list, and four projects requiring federal authorization based on amendments to the State Transportation Improvement Program.

Thank you for your consideration of these capital budget amendments.

Sincerely,



Karen J. Rehfeld
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

FY2014 Governor Amended Summary

	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	3,783.8	(4,024.5)	(2,810.3)	50.0	(3,001.0)
Operating Agencies - Formula	5,720.0	0.0	0.0	(1,270.0)	4,450.0
Correctional Officers Agreement	5,605.6	0.0	0.0	65.4	5,671.0
Debt Service	(17,300.0)	0.0	0.0	0.0	(17,300.0)
Fund Transfers	(800.0)	0.0	0.0	0.0	(800.0)
Total Operating Amendments	(2,990.6)	(4,024.5)	(2,810.3)	(1,154.6)	(10,980.0)
Capital Amendments	727.9	0.0	0.0	26,431.8	27,159.7
Total Amended Request	(2,262.7)	(4,024.5)	(2,810.3)	25,277.2	16,179.7

**FY2014 Capital Amendments
HB 64/SB 18**

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	6	1	7	8	Education	Appropriation		Amend: School District Major Maintenance Grants	727.9	0.0	0.0	0.0		727.9
2	18-1	1	new	new	Education	Allocation		New: Tununak K-12 School Major Maintenance This project is number 13 on the Department of Education's Major Maintenance Grant list with a total project cost of \$16,381,338. This amendment will be combined with a reappropriation of unspent balances, located on line 11 of the spreadsheet, to complete the Tununak K-12 School Major Maintenance Project	727.9	0	0	0	1004 General Fund	727.9
3	62-64	1	19	8	Natural Resources	Appropriation		Scope Change: change title from [Trail and Trailhead Access in Alaska State Parks] to ANCSA 17b and RS2477 Trailhead Access Improvements The project title and backup are being amended to correct the scope of work specific to ANCSA 17b and RS2477 trailhead access. No change to the funding is being requested.	0	0.0	0.0	0.0	1004 General Fund	0.0
4	89	1	28	18	Transportation and Public Facilities	Airport Improvement Program - Allocation		Amend: Nome Airport - Runway and Apron Pavement Rehabilitation This request amends the summary and statement of need to include rehabilitation of the north apron. No change to the funding is being requested.	0	0.0	0.0	0.0	1002 Federal Receipts	0.0
5	121	1	30	21	Transportation and Public Facilities	Surface Transportation Program - Appropriation		Amend: Surface Transportation Program	0.0	0.0	0.0	26,500.0		26,500.0
6	179-1	1	new	new	Transportation and Public Facilities	Allocation		New: Ketchikan - Replacement of Water Street Trestle No. 2 This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will remove the existing Water Street Trestle No. 2 (#0446) and replace with a new structure that will provide safe access for pedestrians and vehicles.	0.0	0.0	0.0	10,000.0	1002 Federal Receipts	10,000.0
7	190-1	1	new	new	Transportation and Public Facilities	Allocation		New: Parks Highway MP 163-305 Passing Lanes This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will construct passing lanes at approximately 6 locations between milepost (MP) 163 and 305 along the Parks Highway to improve safety	0.0	0.0	0.0	1,500.0	1002 Federal Receipts	1,500.0
8	195-1	1	new	new	Transportation and Public Facilities	Allocation		New: Saint Mary's/ Mountain Village - Road Rehabilitation This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will rehabilitate the road between St. Mary's and Mountain Village, approximately 16.5 miles in length, and improve drainage, raise grade and replace damaged culverts.	0.0	0.0	0.0	10,000.0	1002 Federal Receipts	10,000.0

**FY2014 Capital Amendments
HB 64/SB 18**

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
9	225-1	1	new	new	Transportation and Public Facilities	Allocation		New: Wrangell - Evergreen Road Improvements and Pedestrian Access This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will rehabilitate and widen the road from the Alaska Marine Highway terminal to the airport, approximately 1 mile along Stikine Avenue/Evergreen Roads, as well as straighten curves where able to, construct curbs, gutters and sidewalks from the Ferry Terminal to Petroglyph Beach access, and redesign electrical services along the route.	0.0	0.0	0.0	5,000.0	1002 Federal Receipts	5,000.0
10	40-42	8	48	31	Commerce	Appropriation	L	National Petroleum Reserve - Alaska Impact Grant Program The FY2014 Governor's December budget included a placeholder for the estimated amount of NPR-A grants. This amendment includes the grant allocations and a revised dollar amount	0.0	0.0	0.0	(68.2)	1063 NPR Fund	(68.2)
11	21	new	new	new	Education	Appropriation	L	Reappn: sec. 13, ch. 29, SLA 2008 and sec. 13, ch 29, SLA 2008 Reappropriation for Tununak K-12 School The unexpended and unobligated balance, estimated to be \$15,653,451, of the appropriations made in sec. 13, ch. 29, SLA 2008, page 136, lines 15 - 16 (Susitna Valley High School Replacement - \$19,099,558), and in sec. 13, ch 29, SLA 2008, page 137, lines 25 - 26 (Petersburg Elementary School Roof Replacement - \$900,582) is reappropriated to the Department of Education and Early Development for payment as a grant to Lower Kuskokwim School District for Tununak K-12 School Major Maintenance.	0.0	0.0	0.0	0.0		0.0
12	234-1	new	new	new	Transportation and Public Facilities	Appropriation	L	Reappn: sec. 1, ch. 17, SLA 2012; sec. 10, ch. 29, SLA 2008; sec. 10, ch. 29, SLA 2008 Reappropriation for Central Region Sand Storage Sheds The unexpended and unobligated balance, estimated to be \$4,641,368 of the appropriations made in sec. 1, ch. 17, SLA 2012, page 134, lines 25 - 27 (Dalton Highway Corridor Aviation Improvements - \$3,000,000), sec. 10, ch. 29, SLA 2008, page 78, lines 16 - 18 (Seward Highway: Milepost 86 - Kern Creek Culverts - \$3,000,000), and sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33 (Striping and Marking Performance Improvements - \$1,000,000) is reappropriated to the Department of Transportation and Public Facilities for the construction of sand storage buildings in Central Region.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
FY2014 Capital Amendments Total									727.9	0.0	0.0	26,431.8		27,159.7

**FY2014 Capital Amendments
HB 64/SB 18**

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
13	71	new	new	new	Health and Social Services	Appropriation	L	<p>Technical Correction to the Mental Health Backup: Reappropriation: sec. 5, ch. 34, SLA 2006; sec. 4, ch. 29, SLA 2007; sec. 4, ch. 13, SLA 2009 This technical correction to the FY2014 Mental Health budget backup includes the project backup for this reappropriation which was inadvertently omitted from the December 14th, 2012 release of the Governor's budget. No change in funding is being requested.</p>	0.0	0.0	0.0	0.0		0.0

**Project Review Listing
FY2014 Governor Amended**

**Educ Early Devel Only, Non-Mental Health Only
Department of Education and Early Development**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
1	57038	AP	Mt. Edgecumbe High School Heating Plant - Boilers and Utilidor Piping Replacement	1004 Gen Fund	\$1,500,000
2	52483	AP	State Library, Archives and Museum Facility Construction Funding	1004 Gen Fund	\$20,000,000
4	57019	AP	Nightmute School Renovation/Addition	1222 REAA Fund	\$32,965,301
5	57020	AP	Kuinerramiut Elitnaurviat K-12 Renovation / Addition, Quinhagak	1222 REAA Fund	\$13,207,081
6	45658	* AP	School District Major Maintenance Grants	1004 Gen Fund	\$22,991,057
7	57024	AL	Valdez High School Roof Replacement	1004 Gen Fund	\$916,162
8	57025	AL	Metlakatla Elementary School Renovation	1004 Gen Fund	\$14,515,982
9	57026	AL	Petersburg Elementary School Exterior Wall Renovation	1004 Gen Fund	\$2,152,775
10	57027	AL	Nenana K-12 School South ADA Access Improvements	1004 Gen Fund	\$903,785
11	57028	AL	Tenakee K-12 School HVAC Controls Renovation	1004 Gen Fund	\$31,966
12	57029	AL	Nome-Beltz Building D Fire Sprinkler Replacement and Fire Alarm Installation	1004 Gen Fund	\$417,350
13	57030	AL	Holy Cross K-12 School Roof Replacement	1004 Gen Fund	\$287,873
14	57031	AL	Kake High School Boiler Replacement	1004 Gen Fund	\$45,643
15	57032	AL	Cantwell K-12 School Sprinkler and Fire Alarm Upgrades	1004 Gen Fund	\$704,863
16	57033	AL	Valdez High School Fire Alarm and Sprinkler Upgrades	1004 Gen Fund	\$682,905
17	57034	AL	Galena Interior Learning Academy Composite Building Roof Renovation	1004 Gen Fund	\$1,019,387
18	57035	AL	Nome-Beltz Jr/Sr High School HVAC Control Upgrades	1004 Gen Fund	\$584,428
18-1	AMD 51963	AL	Tununak K-12 School Major Maintenance	1004 Gen Fund	\$727,938
19	51757	AP	Mt. Edgecumbe High School Deferred Maintenance	1004 Gen Fund	\$1,845,000

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

**Project Review Listing
FY2014 Governor Amended**

**Educ_Early Devel Only, Non-Mental Health 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>
21	AMD 56987	AP	Reappropriation for Tununak K-12 School Major Maintenance	
			1004 Gen Fund	0
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$46,336,057
			Designated General (DGF) Total:	\$46,172,382
			Other Total:	0
			Federal Total:	0
			Department Total:	\$92,508,439
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$46,336,057
			Designated General (DGF) Grand Total:	\$46,172,382
			Other Grand Total:	0
			Federal Grand Total:	0
			Grand Total:	\$92,508,439

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

School District Major Maintenance Grants

FY2014 Request: \$22,991,057

Reference No: 45658

AP/AL: Appropriation with Allocations

Project Type: Education

Category: Education

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Elizabeth Nudelman

Estimated Project Dates: 07/01/2013 - 06/30/2018

Contact Phone: (907)465-8679

Brief Summary and Statement of Need:

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 January 22, 2013 CIP Major Maintenance Grant Fund list contains 111 statewide projects for a state share total of \$253,682,082. The amendment requested for Tununak K-12 Major Maintenance brings the School District Major Maintenance Grants FY2014 total to \$22,991,057.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Gen Fund	\$22,991,057						\$22,991,057
Total:	\$22,991,057	\$0	\$0	\$0	\$0	\$0	\$22,991,057

<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 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

Prior Funding History / Additional Information:

Project Description/Justification:

FY2014 Governor (December)	\$22,263,119
FY2014 Amendment Request	\$ 727,938
FY2014 Major Maintenance Total	\$22,991,057

Tununak K-12 School Major Maintenance

FY2014 Request: \$727,938
Reference No: AMD 51963

AP/AL: Allocation **Project Type:** Renewal and Replacement
Category: Education **Recipient:** Lower Kuskokwim School District
Location: Tununak **House District:** Dillingham/Illiamna (HD 36)
Impact House District: Dillingham/Illiamna (HD 36) **Contact:** Elizabeth Nudelman
Estimated Project Dates: 07/01/2013 - 06/30/2018 **Contact Phone:** (907)465-8679
Appropriation: School District Major Maintenance Grants

Brief Summary and Statement of Need:

Tununak K-12 School Major Maintenance is project number thirteen on the January 22, 2013 Capital Improvement Projects, Major Maintenance Grant Fund list for a total state share of \$16,381,338. Assuming approval of the separate request to reappropriate the unexpended and unobligated balance from Susitna Valley High School Replacement, estimated at \$15,118,479, and from Petersburg Elementary School Roof Replacement, estimated at \$534,972, the amount still needed for this project is the requested \$727,938.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Gen Fund	\$727,938						\$727,938
Total:	\$727,938	\$0	\$0	\$0	\$0	\$0	\$727,938

<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

Prior Funding History / Additional Information:

**Project Review Listing
FY2014 Governor Amended**

**Natural Resources Only, Non-Mental Health Only
Department of Natural Resources**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
1	38872	AP	Unified Permit Project and Document Management	1004 Gen Fund	\$3,300,000
4	51052	AP	Strategic and Critical Minerals Assessment	1140 AIDEA Div	\$2,745,000
8	31371	AP	Oil and Gas Litigation and Arbitration Support	1004 Gen Fund	\$500,000
11	53984	AP	Characterization of Conventional and Unconventional Oil and Gas Resources	1004 Gen Fund	\$700,000
14	51045	AP	Project Management for Forest Access Roads Construction and Replacement/Repair of Bridges in the Tanana Valley State Forest	1004 Gen Fund	\$800,000
17	51197	AP	Public Access and User Facilities Improvements at the Mouth of the Kaslof River Phase One	1004 Gen Fund	\$1,400,000
20	49201	AP	Statewide Timber Inventories to Support Annual Allowable Harvest Determinations and Federal Coordination on Timber Sales	1004 Gen Fund	\$300,000
25	56462	AP	River Bank Stabilization and Improvements at Bing's Landing (Kenai River Special Management Area)	1004 Gen Fund	\$2,000,000
27	56503	AP	Fairbanks Northern Region Office Building Generator and Boiler Replacement	1004 Gen Fund	\$265,000
30	33955	AP	Wildland Fire Engine Replacement Phase Four of Six	1004 Gen Fund	\$800,000
33	56459	AP	Water Monitoring and Data Collection to Support Adjudication of Water Rights Applications	1004 Gen Fund	\$300,000
36	56460	AP	Knik River Public Use Area Target Shooting Facility Design and Construction Phase One of Three	1004 Gen Fund	\$200,000
39	6865	AP	National Historic Preservation Fund	1002 Fed Rcpts 1003 G/F Match	\$650,000 \$150,000
43	33690	AP	Snowmobile Trail Development Program and Grants	1195 VehRcpts	\$250,000
46	49717	AP	Juneau Historic Site House of Wickersham Renovation and Habitability	1004 Gen Fund	\$200,000
49	37769	AP	Federal and Local Government Funded Forest Resource and Fire Program Projects	1002 Fed Rcpts	\$1,500,000
52	6854	AP	National Recreational Trails Grant Federal Program	1002 Fed Rcpts	\$2,600,000
57	37762	AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	1108 Stat Desig	\$2,500,000
60	6855	AP	Abandoned Mine Lands Reclamation Federal Program	1002 Fed Rcpts	\$3,000,000
62	AMD 56920	AP	Scope Change: ANCSA 17b and RS2477 Trailhead Access Improvements	1004 Gen Fund	\$750,000
65	51035	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$3,872,000
66	6843	AL	Parks and Outdoor Recreation Statewide Emergency Repairs	1004 Gen Fund	\$482,000
70	51718	AL	Parks and Outdoor Recreation Deferred Maintenance - Southeast Region	1004 Gen Fund	\$185,000

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

Scope Change: ANCSA 17b and RS2477 Trailhead Access Improvements **FY2014 Request: \$750,000**
Reference No: AMD 56920

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Natural Resources
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Jean Davis
Estimated Project Dates: 07/01/2013 - 06/30/2015 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The project title and backup are being amended to correct the scope of work specific to ANCSA 17b and RS2477 trailhead access. No change in funding is being requested. This project will improve trailhead parking and signing where certain RS2477 and ANCSA 17b easements start off the highway system to improve public access, increase safety and decrease trespass on private property. Some acquisition of additional parking areas on private property may be evaluated and pursued. Rural trailhead standards will be employed when possible; however some paving may be necessary. Some trail improvements may be necessary near the trailheads to improve the access and to keep the public on the legally designated trails.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Gen Fund	\$750,000						\$750,000
Total:	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

<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

Prior Funding History / Additional Information:

No prior funding history

Project Description/Justification:

WHAT IS THE ISSUE OR PROBLEM TO BE SOLVED?

Certain RS2477 and ANCSA 17b trails begin from highway rights of way. Some are poorly marked, or do not provide adequate parking area. This can become a safety hazard as people park along the shoulder of the highway. Without adequate signing some of the public inadvertently trespass on the private lands while accessing the trail easements. Some of the access needs to be improved to provide adequate access to the trails that are used to access public lands.

WHAT IS THE SCOPE OF WORK TO BE PERFORMED?

Land ownership research and survey may be necessary to identify the exact location of the legally established easements. Some negotiation with the Bureau of Land Management (BLM) and the private land owners may be necessary to either identify the site of the easements or to acquire additional site control. Where possible, parts of the highway rights of way may be used. Appropriate signing will be provided at the trail head identifying the legal access right and location of the trail. Trailhead parking improvements will be made where necessary to provide for safe parking areas. In one or two cases, some trail improvements need to be made to remove physical obstacles that prevent or limit public use of the easements. Further research will determine the best candidates for trailhead development out of those proposed. Actual costs of development will determine how many sites may be improved.

WHAT RESULTS WILL BE ACHIEVED AND/OR PRODUCTS PRODUCED?

Improved trailhead parking areas will be developed with appropriate signing. This will increase public safety, reduce trespass, and improve the public's ability to use the legally established easements.

HOW DOES THIS PROJECT CONTRIBUTE TO THE DIVISION AND/OR DEPARTMENT MISSION?

This improves public access, use and enjoyment of state lands.

WHY IS THIS PROJECT NEEDED NOW – WHAT IS THE IMPACT OF REMAINING STATUS QUO?

Access at some of the identified sites has not been well documented and it leads to access disputes. Additionally there is general parking and use of the trailheads that present safety hazards, especially during hunting season. Certain state lands and waters remain inaccessible or access is challenged without appropriate trailhead management.

WHAT ALTERNATIVES WERE CONSIDERED TO SOLVE THE ISSUE OR PROBLEM, AND WHY WERE THEY NOT SELECTED?

No alternatives were considered because without trailhead improvements there will continue to be problems.

WHAT DIVISION CORE SERVICE(S) DOES THIS PROJECT SUPPORT?

Defend access to state land and water.

SPECIFIC SPENDING DETAIL:

LINE ITEM	DOLLAR AMOUNT	DESCRIPTION
Personal Services	\$ 30,000	Title research, survey, appraisal, negotiations
Travel	\$ 10,000	Site inspections and construction oversight, survey, and meetings
Services	\$ 650,000	RSAs or contracts for construction
Commodities	\$ 60,000	Signs, kiosks, monuments
PROJECT TOTAL	\$750,000	

**Project Review Listing
FY2014 Governor Amended**

**Transportation Only, Non-Mental Health Only
Department of Transportation/Public Facilities**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
88	56951	AL	Manley - Airport Snow Removal Equipment Building (SREB)	1002 Fed Rcpts	\$1,900,000
89	AMD 56954	AL	Nome Airport - Runway and Apron Pavement Rehabilitation	1002 Fed Rcpts	\$11,000,000
90	56958	AL	Petersburg Airport - Apron and Taxiway Rehabilitation	1002 Fed Rcpts	\$3,000,000
91	56950	AL	Saint Michael - Airport Improvements	1002 Fed Rcpts	\$8,300,000
92	36247	AL	Statewide - Aviation Preconstruction	1002 Fed Rcpts	\$18,000,000
93	36241	AL	Statewide - Aviation Systems Plan Update	1002 Fed Rcpts	\$1,500,000
96	49340	AL	Statewide - Various Airports Aeronautical Surveys	1002 Fed Rcpts	\$1,000,000
97	36245	AL	Statewide - Various Airports Minor Surface Improvements	1002 Fed Rcpts	\$4,000,000
98	38582	AL	Statewide - Various Airports Snow Removal and Safety Equipment	1002 Fed Rcpts	\$5,000,000
99	56960	AL	Statewide - Various Airports Wildlife Hazard Assessments and Plans	1002 Fed Rcpts	\$600,000
100	41525	AL	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	1027 Int Airprt	\$570,000
101	56935	AL	Ted Stevens Anchorage International Airport - Aircraft Fire Fighting Training Facility	1002 Fed Rcpts	\$2,625,000
				1027 Int Airprt	\$175,000
103	40294	AL	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	1002 Fed Rcpts	\$23,812,500
				1027 Int Airprt	\$1,587,500
105	40299	AL	Ted Stevens Anchorage International Airport - Annual Improvements	1027 Int Airprt	\$720,000
106	49099	AL	Ted Stevens Anchorage International Airport - Environmental Compliance	1027 Int Airprt	\$100,000
108	39139	AL	Ted Stevens Anchorage International Airport - Equipment	1002 Fed Rcpts	\$3,480,647
				1027 Int Airprt	\$1,119,353
110	47809	AL	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	1027 Int Airprt	\$1,100,000
112	45680	AL	Ted Stevens Anchorage International Airport - Information Technology Improvements	1027 Int Airprt	\$960,000
114	47814	AL	Ted Stevens Anchorage International Airport - Part 150 Noise Study	1002 Fed Rcpts	\$84,500
				1027 Int Airprt	\$50,500
116	56936	AL	Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs	1027 Int Airprt	\$2,000,000
117	56937	AL	Ted Stevens Anchorage International Airport - Structure Fire Training Facility	1002 Fed Rcpts	\$398,437
				1027 Int Airprt	\$26,563

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

**Project Review Listing
FY2014 Governor Amended**

**Transportation Only, Non-Mental Health 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>
119	36254	AL	Whittier - Airport Master Plan	1002 Fed Rcpts	\$200,000
120	56957	AL	Wrangell Airport - Apron and Taxiway Rehabilitation	1002 Fed Rcpts	\$3,000,000
121	32610	* AP	Surface Transportation Program	1002 Fed Rcpts	\$528,000,000
				1003 G/F Match	\$48,600,000
				1061 CIP Rcpts	\$400,000
122	32609	AL	Federal-Aid Highway State Match	1003 G/F Match	\$48,600,000
124	56908	AL	Akutan - Dock Improvements	1002 Fed Rcpts	\$1,600,000
126	56927	AL	Alaska Highway - Milepost 1309 Tok River Bridge Replacements	1002 Fed Rcpts	\$11,000,000
127	56940	AL	Alaska Marine Highway System - Asset Management Program	1002 Fed Rcpts	\$1,750,000
128	56942	AL	Alaska Marine Highway System - Auke Bay Ferry Terminal Improvements	1002 Fed Rcpts	\$1,000,000
129	54325	AL	Alaska Marine Highway System - Fast Vehicle Ferry Propulsion System Replacement	1002 Fed Rcpts	\$9,000,000
130	38577	AL	Alaska Marine Highway System - Fleet Condition Survey Update	1002 Fed Rcpts	\$175,000
131	56941	AL	Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements	1002 Fed Rcpts	\$3,000,000
132	56946	AL	Alaska Marine Highway System - Skagway Terminal Modifications	1002 Fed Rcpts	\$4,500,000
133	43047	AL	Alaska Marine Highway System - Reservations and Manifest System	1002 Fed Rcpts	\$1,600,000
135	40600	AL	Ambler - Sewage Lagoon Road	1002 Fed Rcpts	\$700,000
136	51833	AL	American Association of State Highway and Transportation Officials Technical Programs Support	1002 Fed Rcpts	\$200,000
137	56917	AL	Anchorage - International Airport Road - South Aircraft Drive/Postmark Drive to Electron Drive Pavement Preservation	1002 Fed Rcpts	\$5,000,000
138	56919	AL	Anchorage - Merrill Field Building Demolition	1002 Fed Rcpts	\$2,000,000
139	39100	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign	1002 Fed Rcpts	\$300,000
140	56933	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Municipality of Anchorage Long Range Transportation Plan	1002 Fed Rcpts	\$650,000
141	56932	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Freight Mobility Study	1002 Fed Rcpts	\$250,000
142	51556	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - O'Malley Road Reconstruction	1002 Fed Rcpts	\$20,500,000
143	40396	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing	1002 Fed Rcpts	\$720,000

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

**Project Review Listing
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169	56882	AL	Haines - Old Haines Highway Sidewalk - 3rd Ave to Allen Road	1002 Fed Rcpts	\$625,000
170	45523	AL	Homer - East End Road Rehabilitation - Milepost 3.7 to 12.2	1002 Fed Rcpts	\$850,000
171	56910	AL	Homer - Lake Street Rehabilitation	1002 Fed Rcpts	\$5,000,000
172	36859	AL	Iliamna - Nondalton Road Completion	1002 Fed Rcpts	\$6,000,000
173	56880	AL	Juneau - Amalga Harbor Road and Bridges Reconstruction and Replacements	1002 Fed Rcpts	\$3,500,000
174	56887	AL	Juneau - Back Loop Road - Shared Use Path Rehabilitation	1002 Fed Rcpts	\$800,000
175	56886	AL	Juneau - Egan Drive Illumination - 10th to McNugget Intersection	1002 Fed Rcpts	\$4,200,000
176	49152	AL	Juneau - Egan Drive Improvements - Main Street to 10th Street	1002 Fed Rcpts	\$2,000,000
177	51537	AL	Juneau - Fritz Cove Road Rehabilitation and Repair	1002 Fed Rcpts	\$600,000
178	56885	AL	Juneau - Glacier Highway - Separated Multi-Use Path to University of Alaska Southeast	1002 Fed Rcpts	\$5,500,000
179	56876	AL	Juneau - Riverside Drive Rehabilitation	1002 Fed Rcpts	\$2,000,000
179-1	AMD 57239	AL	Ketchikan - Replacement of Water Street Trestle No. 2	1002 Fed Rcpts	\$10,000,000
180	41084	AL	Ketchikan - Waterfront Promenade	1002 Fed Rcpts	\$400,000
181	40382	AL	Material Site Management Program	1002 Fed Rcpts	\$2,500,000
183	54330	AL	Nenana - Little Goldstream Creek Bridge Replacement	1002 Fed Rcpts	\$1,500,000
184	51542	AL	Ninilchik - Village Bridge Replacement	1002 Fed Rcpts	\$500,000
185	54946	AL	Nome - Doyle Road Improvements	1002 Fed Rcpts	\$2,000,000
186	41700	AL	Northern Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	1002 Fed Rcpts	\$15,000,000
188	54947	AL	Northern Region - Signal Interconnect	1002 Fed Rcpts	\$3,000,000
189	57060	AL	Palmer-Wasilla Highway - Pavement Preservation - Parks Highway to Knik-Goose Bay Road	1002 Fed Rcpts	\$4,000,000
190	49144	AL	Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff	1002 Fed Rcpts	\$29,000,000
190-1	AMD 54139	AL	Parks Highway - Milepost 163-305 Passing Lanes	1002 Fed Rcpts	\$1,500,000
191	54161	AL	Parks Highway - Milepost 194 - Broad Pass Railroad Overcrossing	1002 Fed Rcpts	\$20,000,000

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

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192	56875	AL	Petersburg - Haugen Drive and Bike Path Improvements	1002 Fed Rcpts	\$3,300,000
193	56923	AL	Richardson Highway - Milepost 159 to 167 Reconstruction	1002 Fed Rcpts	\$27,000,000
194	56926	AL	Richardson Highway - Milepost 257 to 265 Reconstruction and Jarvis Creek Bridge Replacement	1002 Fed Rcpts	\$12,000,000
195	47700	AL	Richardson Highway - Milepost 353 to 357 Access	1002 Fed Rcpts	\$7,000,000
195-1	AMD 56921	AL	Saint Mary's/ Mountain Village - Road Rehabilitation	1002 Fed Rcpts	\$10,000,000
196	54944	AL	Selawik - East Fork and West Fork Selawik Footbridge Rehabilitation	1002 Fed Rcpts	\$1,100,000
197	43315	AL	Seward Highway - Anchorage to Portage Glacier Road Intelligent Transportation System Project	1002 Fed Rcpts	\$350,000
198	54308	AL	Seward Highway - Avalanche Detection Project	1002 Fed Rcpts	\$400,000
199	49145	AL	Seward Highway - Milepost 99 to 104 - Bird and Indian Improvements	1002 Fed Rcpts	\$36,000,000
200	56911	AL	Soldotna - Kalifornsky Beach Road - Milepost 16 to 22.2 - Paving Rehabilitation and Signalization	1002 Fed Rcpts	\$4,000,000
201	41701	AL	Southeast Region - National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	1002 Fed Rcpts	\$5,000,000
203	36185	AL	Statewide - Civil Rights Program	1002 Fed Rcpts	\$300,000
205	56906	AL	Statewide - Geographic Information System Enabled Highway Crash System	1002 Fed Rcpts	\$2,000,000
206	56907	AL	Statewide - Geographic Information System Enabled Traffic Monitoring System - Highways	1002 Fed Rcpts	\$2,000,000
207	36196	AL	Statewide - Highway Data Equipment Acquisition and Installation	1002 Fed Rcpts	\$2,000,000
209	36446	AL	Statewide - Highway Fuel Tax Enforcement	1002 Fed Rcpts	\$100,000
210	39084	AL	Statewide - Highway Safety Improvement Program (HSIP)	1002 Fed Rcpts	\$30,000,000
211	36187	AL	Statewide - National Highway Institute and Transit Institute Training	1002 Fed Rcpts 1061 CIP Rcpts	\$350,000 \$400,000
212	36189	AL	Statewide - Planning Work Program	1002 Fed Rcpts	\$8,000,000
213	36191	AL	Statewide - Research Program	1002 Fed Rcpts	\$1,300,000
215	56897	AL	Statewide - Roadway Data Collection	1002 Fed Rcpts	\$750,000
216	56905	AL	Statewide - Temperature Data Probe Network	1002 Fed Rcpts	\$200,000
217	57063	AL	Statewide - Trenchless Culvert Construction Research	1002 Fed Rcpts	\$2,000,000

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

**Project Review Listing
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218	54314	AL	Statewide - Unstable Slope Management	1002 Fed Rcpts	\$1,500,000	
219	36192	AL	Statewide - Urban Planning Program	1002 Fed Rcpts	\$1,100,000	
221	56916	AL	Sterling Highway - Milepost 150 to 157 Erosion Response	1002 Fed Rcpts	\$4,000,000	
222	36366	AL	Surface Transportation Preconstruction	1002 Fed Rcpts	\$60,000,000	
223	56912	AL	Takotna - Gold Creek Bridge and Tatalina Bridge Replacement	1002 Fed Rcpts	\$3,200,000	
224	56925	AL	Tok Cutoff - Tok River Bridge Replacement	1002 Fed Rcpts	\$12,000,000	
225	38304	AL	Whittier Tunnel - Maintenance and Operations	1002 Fed Rcpts	\$2,500,000	
225-1	AMD 56878	AL	Wrangell - Evergreen Road Improvements and Pedestrian Access	1002 Fed Rcpts	\$5,000,000	
226	51320	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$26,230,000	
227	51683	AL	Alaska Marine Highway System Deferred Maintenance	1004 Gen Fund	\$2,793,300	
228	51383	AL	Aviation Deferred Maintenance	1004 Gen Fund	\$3,258,900	
230	7090	AL	Harbors Deferred Maintenance	1004 Gen Fund	\$1,555,700	
232	51539	AL	Highways Deferred Maintenance	1004 Gen Fund	\$15,735,700	
234	51554	AL	Statewide Facilities Deferred Maintenance	1004 Gen Fund	\$2,886,400	
234-1	AMD 57243	AP	Reappropriation for Central Region Sand Storage Buildings	1004 Gen Fund	0	
					AHCC Rcpts (1213):	0
					AIDEA Div (1140):	\$9,500,000
					AHFC Div (1139):	0
					Unrestricted General (UGF) Total:	\$163,858,500
					Designated General (DGF) Total:	0
					Other Total:	\$43,614,728
					Federal Total:	\$802,090,272
					Department Total:	\$1,009,563,500
					AHCC Rcpts (1213) Grand Total:	0
					AIDEA Div (1140) Grand Total:	\$9,500,000
					AHFC Div (1139) Grand Total:	0
					Unrestricted General (UGF) Grand Total:	\$163,858,500
					Designated General (DGF) Grand Total:	0
					Other Grand Total:	\$43,614,728
					Federal Grand Total:	\$802,090,272
					Grand Total:	\$1,009,563,500

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

Nome Airport - Runway and Apron Pavement Rehabilitation **FY2014 Request:** **\$11,000,000**
Reference No: **AMD 56954**

AP/AL: Allocation **Project Type:** Construction
Category: Transportation
Location: Nome **House District:** Bering Straits/Interior Villages (HD 39)
Impact House District: Bering Straits/Interior Villages (HD 39) **Contact:** Steven Hatter
Estimated Project Dates: 07/01/2013 - 06/30/2020 **Contact Phone:** (907)269-0730
Appropriation: Airport Improvement Program

Brief Summary and Statement of Need:

This request amends the summary and statement of need to include rehabilitation of the north apron. No change to the funding is being requested. This project will reconstruct the apron areas on the south side of the primary runway (terminal area apron) in front of the Alaska Airlines terminal as well as the apron on the north side of the primary runway (cargo apron), as well as rehabilitate Taxiway E/F, apply pavement markings, and rehabilitate the eastern portion of Runway 10-28.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Fed Rcpts	\$11,000,000						\$11,000,000
Total:	\$11,000,000	\$0	\$0	\$0	\$0	\$0	\$11,000,000

<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
3% = 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

Prior Funding History / Additional Information:

No prior funding history

Project Description/Justification:

The apron and taxiway pavements are greater than 20 years old, displaying signs of settlement, water ponding, and severe cracking and have exceeded their useful life. The most recent pavement inspection recommends that the entire apron be reconstructed. The eastern portion of Runway 10-28 and the taxiways will be rehabilitated due to pavement deterioration.

On December 6, 2012, the FAA issued a Letter of Correction directing the north and south aprons be rehabilitated, due to surface settlement problems.

Surface Transportation Program

FY2014 Request: \$577,000,000
Reference No: 32610

AP/AL: Appropriation with Allocations
Category: Transportation

Project Type: Construction

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Pat Kemp

Estimated Project Dates: 07/01/2013 - 06/30/2020

Contact Phone: (907)465-3900

Brief Summary and Statement of Need:

Federal surface transportation improvements as outlined in the Statewide Transportation Improvement Program (STIP), the Transportation Equity Act for the 21st Century (TEA-21), and annual federal appropriations acts.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
CIP Rcpts	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Fed Rcpts	\$528,000,000	\$93,200,000	\$83,200,000	\$83,200,000	\$83,200,000	\$83,200,000	\$954,000,000
G/F Match	\$48,600,000						\$48,600,000
Total:	\$577,000,000	\$93,600,000	\$83,600,000	\$83,600,000	\$83,600,000	\$83,600,000	\$1,005,000,000

<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 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

Prior Funding History / Additional Information:

- Sec1 Ch17 SLA2012 P141 L21 SB160 \$451,764,000
- Sec1 Ch5 SLA2011 P109 L8 SB46 \$482,635,000
- Sec7 Ch43 SLA2010 P43 L25 SB230 \$537,350,240
- Sec1 Ch15 SLA2009 P29 L32 SB75 \$359,730,000
- Sec10 Ch15 SLA2009 P60 L13 SB75 \$1,550,000
- Sec7 Ch15 SLA2009 P51 L19 SB75 \$24,397,600
- Sec13 Ch29 SLA2008 P166 L24 SB221 \$255,020,150
- Sec4 Ch30 SLA2007 P110 L15 SB53 \$332,845,300

Ketchikan - Replacement of Water Street Trestle No. 2

FY2014 Request: \$10,000,000
Reference No: AMD 57239

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Ketchikan

House District: Ketchikan/Wrangell (HD 33)

Impact House District: Ketchikan/Wrangell (HD 33)

Contact: Pat Kemp

Estimated Project Dates: 07/01/2013 - 06/30/2020 **Contact Phone:** (907)465-3900

Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will remove the existing Water Street Trestle No. 2 (#0446) and replace with a new structure that will provide safe access for pedestrians and vehicles. This bridge should be designed to accommodate large emergency vehicles.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Fed Rcpts	\$10,000,000						\$10,000,000
Total:	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

<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
9% = 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

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P28 L5 SB160 \$9,250,000

Sec7 Ch43 SLA2010 P54 L6 SB230 \$500,000

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.

Parks Highway - Milepost 163-305 Passing Lanes

FY2014 Request: \$1,500,000
Reference No: AMD 54139

AP/AL: Allocation

Project Type: Construction

Category: Transportation

Location: Denali

House District: Rural Mat-Su (HD 7)

Impact House District: Matsu Areawide (HD 7-11)

Contact: Pat Kemp

Estimated Project Dates: 07/01/2013 - 06/30/2019

Contact Phone: (907)465-3900

Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will construct passing lanes at approximately 6 locations between milepost (MP) 163 and 305 along the Parks Highway to improve safety and accommodate increased traffic.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Fed Rcpts	\$1,500,000						\$1,500,000
Total:	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000

<input checked="" type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
9% = 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

Prior Funding History / Additional Information:

None. Requested funding is for Utility phase.

Saint Mary's/ Mountain Village - Road Rehabilitation

FY2014 Request: \$10,000,000

Reference No: AMD 56921

AP/AL: Allocation
Category: Transportation
Location: Saint Mary's

Project Type: Construction
House District: Wade Hampton/McKinley (HD 38)
Contact: Pat Kemp

Impact House District: Bering Straits/Interior Villages (HD 39)

Estimated Project Dates: 07/01/2013 - 06/30/2020 **Contact Phone:** (907)465-3900

Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will rehabilitate the road between St. Mary's and Mountain Village, approximately 16.5 miles in length, and improve drainage, raise grade and replace damaged culverts.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Fed Rcpts	\$10,000,000						\$10,000,000
Total:	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$10,000,000

<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
9% = 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

Prior Funding History / Additional Information:

None.

Project Description/Justification:

Due to minimal maintenance over the previous years, the road between St. Mary's and Mountain Village has deteriorated beyond periodic maintenance. Large sections of the road need full rehabilitation to bring grade above surrounding tundra and repair/replace damaged culverts.

Wrangell - Evergreen Road Improvements and Pedestrian Access **FY2014 Request: \$5,000,000**
Reference No: AMD 56878

AP/AL: Allocation **Project Type:** Construction
Category: Transportation
Location: Wrangell **House District:** Ketchikan/Wrangell (HD 33)
Impact House District: Farmers Loop/Two Rivers (HD 2) **Contact:** Pat Kemp
Estimated Project Dates: 07/01/2013 - 06/30/2019 **Contact Phone:** (907)465-3900
Appropriation: Surface Transportation Program

Brief Summary and Statement of Need:

This is a new FY2014 capital project due to the submission of the new 2013 - 2015 Statewide Transportation Improvement Program (STIP), which occurred after the December 14th release of the Governor's budget. This project will rehabilitate and widen the road from the Alaska Marine Highway terminal to the airport, approximately 1 mile along Stikine Avenue/Evergreen Roads, as well as straighten curves where able to, construct curbs, gutters and sidewalks from the Ferry Terminal to Petroglyph Beach access, and redesign electrical services along the route.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Fed Rcpts	\$5,000,000						\$5,000,000
Total:	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

<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
9% = 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

Prior Funding History / Additional Information:

None.

Project Description/Justification:

Driver and pedestrian safety are both of paramount concern along this well used major collector. This length of road is in poor condition, and has narrow shoulders that do not provide adequate space for pedestrians utilizing the route to walk between the ferry terminal and the airport, or between town and the Petroglyph Beach, an extremely popular tourist attraction and cultural exhibit. Not only is there extensive use of this narrow major collector by pedestrians, but the curve in the road creates difficulty in seeing on coming traffic or pedestrians a driver may try to avoid one, and inadvertently blunder into another. In 2005 the Pavement Serviceability Rating (PSR) for this section of road was 1.9, which is in the poor range. Ruts were 0.54 inches deep on average, and the International Roughness Index (IRI) was 196 though there are no hard and fast standards for IRI, generally anything above 170 is considered poor.

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1	54070	AP	Economic Development Marketing Initiative	1004 Gen Fund	\$400,000
2	38943	AP	Community Development and Assistance	1004 Gen Fund	\$290,000
4	38946	AP	Community Block Grants	1002 Fed Rcpts 1003 G/F Match	\$6,000,000 \$60,000
6	56220	AP	Alaska Energy Authority - Susitna-Watana Hydroelectric Project	1213 AHCC Rcpts	\$95,200,000
8	56681	AP	Alaska Energy Authority - Bradley Lake Transmission Upgrade	1004 Gen Fund	\$13,700,000
12	52498	AP	Alaska Energy Authority - Rural Power Systems Upgrade	1002 Fed Rcpts 1004 Gen Fund	\$3,000,000 \$9,600,000
14	50682	AP	Alaska Energy Authority - Renewable Energy Projects Round Six	1210 Renew Ener	\$25,000,000
16	49734	AP	Alaska Energy Authority - Bulk Fuel Upgrades	1002 Fed Rcpts 1004 Gen Fund	\$2,000,000 \$6,500,000
18	49735	AP	Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	1004 Gen Fund	\$2,000,000
20	52507	AP	Alaska Energy Authority - Energy Plan Implementation	1004 Gen Fund	\$1,000,000
22	32950	AP	Alaska Energy Authority - Electrical Emergencies Program	1004 Gen Fund	\$330,000
24	51748	AP	Alaska Industrial Development and Export Authority - Ambler Mining District Access	1140 AIDEA Div	\$8,500,000
26	56693	AP	Alaska Industrial Development and Export Authority - Natural Gas Treatment and Distribution	1004 Gen Fund	\$50,000,000
28	55631	AP	Nutritional Alaskan Foods for Schools	1004 Gen Fund	\$3,000,000
30	45816	AP	Alaska Air Carriers Association, Inc. - Medallion Foundation	1004 Gen Fund	\$250,000
31	38713	AP	Arctic Power - Arctic National Wildlife Refuge Program	1004 Gen Fund	\$300,000
32	41959	AP	Arctic Winter Games State Team Alaska - State Participation Grant	1004 Gen Fund	\$485,000
33	55062	AP	Blood Bank of Alaska - Facilities and Services Expansion Project	1004 Gen Fund	\$7,000,000
35	42004	AP	Fairbanks 2014 Arctic Winter Games Host Society - Winter Games Preparation	1004 Gen Fund	\$1,000,000
37	50409	AP	Life Alaska Donor Services, Inc - Donor Program	1202 Anatomical	\$65,000
38	48513	AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	1004 Gen Fund	\$600,000
40	AMD 38948	AP	National Petroleum Reserve - Alaska Impact Grant Program	1063 NPR Fund	\$3,876,868

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

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42	51902	AP	Reappropriation: Atmautluak Rural Power System Upgrade	
			1004 Gen Fund	0
			AHCC Rcpts (1213):	\$95,200,000
			AIDEA Div (1140):	\$8,500,000
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$200,215,000
			Designated General (DGF) Total:	\$25,065,000
			Other Total:	0
			Federal Total:	\$14,876,868
			Department Total:	\$240,156,868
			AHCC Rcpts (1213) Grand Total:	\$95,200,000
			AIDEA Div (1140) Grand Total:	\$8,500,000
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$200,215,000
			Designated General (DGF) Grand Total:	\$25,065,000
			Other Grand Total:	0
			Federal Grand Total:	\$14,876,868
			Grand Total:	\$240,156,868

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

AP/AL: Appropriation
 Category: Development
 Location: North Slope Borough
 Impact House District: Arctic (HD 40)
 Estimated Project Dates: 07/01/2013 - 06/30/2018

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:

The 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. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A. This amendment updates the project description by adding the FY2014 NPR-A recommended awards to communities.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
NPR Fund	\$3,876,868	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$30,876,868
Total:	\$3,876,868	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$5,400,000	\$30,876,868

<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

Prior Funding History / Additional Information:

Sec18 Ch17 SLA2012 P176 L18 SB 160 \$4,896,872
 Sec22 Ch5 SLA2011 P160 L3 SB 46 \$5,399,679
 Sec26 Ch43 SLA2010 P159 L16 SB 230 \$15,118,700
 Sec16 Ch15 SLA2009 P63 L6 SB 75 \$15,967,840

Project Description/Justification:

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).

FY2014 NPRA Grant Program

Community	Project	Awarded Funds
Anaktuvuk Pass	General Operations	\$ 257,703.00
Barrow	Public Facilities Operations and Maintenance	\$ 906,142.00
North Slope Borough	NPR-A Village Comprehensive Land Use Plans	\$ 400,000.00
Atqasuk	Local Government Operations and Youth Program	\$ 489,233.00
North Slope Borough	Mayor's Job Program	\$ 300,751.00
Nuiqsut	Local Government Operations and Maintenance	\$ 375,000.00
Nuiqsut	Youth Center Operations and Maintenance	\$ 200,000.00
Wainwright	Wainwright Local Government Operations	\$ 325,000.00
Wainwright	Wainwright Youth Program	\$ 323,119.00
North Slope Borough	Workforce Development Program	\$ 299,919.50
		\$ 3,876,867.50

Reappropriation for Tununak K-12 School Major Maintenance

FY2014 Request: \$0
Reference No: AMD 56987

AP/AL: Appropriation
Category: Education
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 07/01/2013 - 06/30/2018

Project Type: Renewal and Replacement
House District: Statewide (HD 1-40)
Contact: Elizabeth Nudelman
Contact Phone: (907)465-8679

Brief Summary and Statement of Need:

The unexpended and unobligated balance, estimated to be \$15,653,451, of the appropriations made in sec. 13, ch. 29, SLA 2008, page 136, lines 15 – 16 (Susitna Valley High School Replacement - \$19,099,558), and in sec. 13, ch 29, SLA 2008, page 137, lines 25 – 26 (Petersburg Elementary School Roof Replacement - \$900,582) is reappropriated to the Department of Education and Early Development for payment under 14.11.007 to Lower Kuskokwim School District for Tununak K-12 School Major Maintenance. The funds are available because insurance coverage directly paid most of the cost to replace Susitna Valley High School, and the roof replacement cost less than originally estimated.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	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

Prior Funding History / Additional Information:

Project Description/Justification:

Tununak K-12 School Major Maintenance is project number thirteen on the January 22, 2013 Capital Improvement Projects, Major Maintenance Grant Fund list. The Governor's Amended budget also includes \$727,938, which when combined with these reappropriations, will amount to the total state share of \$16,381,338 needed for Tununak K-12 School Major Maintenance.

\$15,118,479 estimated from Susitna Valley High School Replacement
 \$534,972 estimated from Petersburg Elementary School Roof Replacement

AP/AL: Appropriation **Project Type:** Construction
Category: Transportation
Location: Statewide **House District:** Statewide (HD 1-40)
Impact House District: Statewide (HD 1-40) **Contact:** Pat Kemp
Estimated Project Dates: 07/01/2013 - 06/30/2020 **Contact Phone:** (907)465-3900

Brief Summary and Statement of Need:

Additional funding is required to meet the minimum requirements of the Environmental Protection Agency (EPA) Municipal Separate Storm Sewer System (MS4) Permit. The permit requires the state to have covered sand storage facilities. If the funding is not provided the Department is at risk for being fined for Notice of Violations from EPA for not being in compliance with the MS4 permit. Fines could potentially exceed \$30,000 per day.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Gen Fund							\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<input type="checkbox"/> State Match Required	<input 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

Prior Funding History / Additional Information:

Sec1 Ch17 SLA2012 P134 L25 SB 160 \$3,000,000
 Sec10 Ch29 SLA2008 P78 L16 SB 221 \$3,000,000
 Sec10 Ch29 SLA2008 P78 L31 SB 221 \$1,000,000

Project Description/Justification:

Why the funds are needed:

The Department of Transportation and Public Facilities' (DOT&PF) MS4 permit with the Department of Environmental Conservation (DEC) stipulates that all three locations (Anchorage, Girdwood, and Birchwood) have covered sand storage facilities constructed by the deadline of Feb. 2014. There is no provision in the permit allowing DOT&PF to build some now and others later. The Department of Law advised DOT&PF to avoid permit noncompliance. The only way to do that is to request DEC to modify the permit and assign a new building deadline. The latest possible date that DEC could extend would be January 31, 2015 (the expiration of the permit). DEC would consider modifying the permit only if DOT&PF can demonstrate that all the funding is in place.

Timeline for construction: if DOT receives funds in July 2013, DOT&PF could complete the Anchorage and Birchwood buildings by fall 2014. Girdwood will be done summer 2013.

Why funds are available:

Dalton Highway Corridor Aviation Improvements - The funding arrangement with Alyeska fell through so these funds are available for reappropriation.

Seward Highway, Milepost 86 - Kern Creek Culverts - This project has been completed and closed. Design efficiencies allowed for construction of the project for less than the original estimate. Appropriation balance can be reappropriated.

Striping and Marking Performance Improvements - Construction bids came in lower than estimated. Project is substantially completed and remaining funds can be reappropriated.

The unexpended and unobligated balance, estimated to be \$4,641,368 of the appropriations made in sec. 1, ch. 17, SLA 2012, page 134, lines 25 - 27 (Dalton Highway Corridor Aviation Improvements - \$3,000,000), sec. 10, ch. 29, SLA 2008, page 78, lines 16 - 18 (Seward Highway: Milepost 86 - Kern Creek Culverts - \$3,000,000), and sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33 (Striping and Marking Performance Improvements - \$1,000,000) is reappropriated to the Department of Transportation and Public Facilities for the construction of sand storage buildings in Central Region.

**Project Review Listing
FY2014 Governor Amended**

**Health_Social Svcs Only, Mental Health 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>
63	56572	AP	MH Deferred Maintenance and Accessibility Improvements	
			1037 GF/MH	\$1,000,000
65	54275	AP	MH Home Modification and Upgrades to Retain Housing	
			1037 GF/MH	\$750,000
			1092 MHTAAR	\$300,000
67	33671	AP	MH Medical Appliances for Beneficiaries Experiencing Sensory Impairments	
			1037 GF/MH	\$500,000
69	56573	AP	MH Implementation of Replacement Grant System	
			1037 GF/MH	\$700,000
71	AMD 57251	AP	MH: Reappropriation for Bring the Kids Home - Transitional Housing and Training	
			1004 Gen Fund	0
			AHCC Rcpts (1213):	0
			AIDEA Div (1140):	0
			AHFC Div (1139):	0
			Unrestricted General (UGF) Total:	\$2,950,000
			Designated General (DGF) Total:	0
			Other Total:	\$300,000
			Federal Total:	0
			Department Total:	\$3,250,000
			AHCC Rcpts (1213) Grand Total:	0
			AIDEA Div (1140) Grand Total:	0
			AHFC Div (1139) Grand Total:	0
			Unrestricted General (UGF) Grand Total:	\$2,950,000
			Designated General (DGF) Grand Total:	0
			Other Grand Total:	\$300,000
			Federal Grand Total:	0
			Grand Total:	\$3,250,000

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

MH: Reappropriation for Bring the Kids Home - Transitional Housing and Training **FY2014 Request: \$0**
Reference No: AMD 57251

AP/AL: Appropriation **Project Type: Life / Health / Safety**

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: 04/15/2013 - 06/30/2017 **Contact Phone: (907)465-1870**

Brief Summary and Statement of Need:

The Department of Health and Social Services is requesting that Bring the Kids Home (BTKH) capital funds of \$3,873,221.61 be re-appropriated in order to be available to be used without Denali Commission match.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	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 checked="" 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

Prior Funding History / Additional Information:

Sec4 Ch13 SLA2009 P14 L10 HB 83 \$2,200,000
 Sec4 Ch29 SLA2007 P13 L15 HB 96 \$1,000,000
 Sec5 Ch34 SLA2006 P13 L15 HB 366 \$5,000,000

Project Description/Justification:

The Department of Health and Social Services (DHSS) is requesting that Bring the Kids Home (BTKH) capital funds of \$3,873,221 be reappropriated. These funds will be used to develop community-based support facilities to provide transitional housing and train high-risk transition age youth in the skills required to live independently and to maintain employment or complete their education. In addition, the funding may support other capital improvement projects to support community-based behavioral health services for youth with severe disturbances and their families. The priorities for this funding will be established through work with stakeholders, DHSS staff, and the Alaska Mental Health Trust Authority.

Grant funds will be awarded on a competitive basis to develop new facilities or to adapt existing facilities. Projects will be selected through a DHSS solicitation and a proposal evaluation committee. Areas of high need will be targeted and program design and sustainability will be key factors in awarding funding. Once projects are approved, the department will manage the grants through completion.

Capital general funds in the amount of \$3,873,221 were appropriated to match Denali Commission

funds for planning, design, construction and equipment grants related to BTKH. Appropriation language specified that funds would be used to match Denali Commission funds. However, Denali Commission matching funds ended before DHSS funding was fully utilized.

The unexpended and unobligated balances, estimated to be \$3,873,200, of the appropriations made in sec. 5, ch. 34, SLA 2006, page 13, line 15 (Cost Share Match for Bring The Kids Home (HD 1-40) - \$5,000,000), sec. 4, ch 29, SLA 2007, page 13, line 15 (MH Cost Share Match for Bring The Kids Home (HD 1-40) - \$1,000,000), and sec. 4, ch. 13, SLA 2009, page 14, line 10 (MH Continuing Bring the Kids Home Initiative Denali Match (HD 1-40) - \$2,200,000) are reappropriated to the Department of Health and Social Services for the development of community-based support facilities providing transitional housing and training to high-risk transition age youth.

FY2014 Capital Budget Amendment (HB 64/SB 18)

Amend *Sec. 8. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM, as follows:

* Sec. 8. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT PROGRAM. 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, 2013, estimated to be \$3,876,868 [\$3,945,018], is appropriated from that fund to the Department of Commerce, Community, and Economic Development for grants for capital projects under the National Petroleum Reserve - Alaska impact grant program to the following municipalities in the amounts stated:[.]

<u>MUNICIPALITY</u>	<u>PROJECT</u>	<u>ALLOCATION</u>
(1.) <u>Anaktuvuk Pass</u>	<u>General Operations</u>	<u>\$ 257.703</u>
(2.) <u>Barrow</u>	<u>Public Facilities Operations</u>	<u>906.142</u>
	<u>and Maintenance</u>	
(3.) <u>North Slope Borough</u>	<u>NPR-A Village Comprehensive</u>	<u>400.000</u>
	<u>Land Use Plans</u>	
(4.) <u>Atkasuk</u>	<u>Local Government Operations</u>	<u>489.233</u>
	<u>and Youth Program</u>	
(5.) <u>North Slope Borough</u>	<u>Mayor's Job Program</u>	<u>300.751</u>
(6.) <u>Nuiqsut</u>	<u>Local Government Operations</u>	<u>375.000</u>
	<u>and Maintenance</u>	
(7.) <u>Nuiqsut</u>	<u>Youth Center Operations and</u>	<u>200.000</u>
	<u>Maintenance</u>	
(8.) <u>Wainwright</u>	<u>Wainwright Local Government</u>	<u>325.000</u>
	<u>Operations</u>	
(9.) <u>Wainwright</u>	<u>Wainwright Youth Program</u>	<u>323.119</u>
(10.) <u>North Slope Borough</u>	<u>Workforce Development</u>	<u>299.920</u>
	<u>Program</u>	
		<u>Allocations Total \$3,876,868</u>

Submitted February 12, 2013

FY2014 Capital Budget Amendment (HB 64/SB 18)

Add a new section:

* Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The unexpended and unobligated balance, estimated to be \$15,653,451, of the appropriations made in sec. 13, ch. 29, SLA 2008, page 136, lines 15 – 16 (Susitna Valley High School Replacement - \$19,099,558), and in sec. 13, ch 29, SLA 2008, page 137. lines 25 – 26 (Petersburg Elementary School Roof Replacement - \$900,582) is reappropriated to the Department of Education and Early Development for payment as a grant under AS 14.11.007 to Lower Kuskokwim School District for Tununak K-12 School Major Maintenance.

FY2014 Capital Budget Amendment (HB 64/SB 18)

Add a new section:

* Sec. XX. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The unexpended and unobligated balance, estimated to be \$4,641,368, of the appropriations made in sec. 1, ch. 17, SLA 2012, page 134, lines 25 - 27 (Dalton Highway Corridor Aviation Improvements - \$3,000,000), sec. 10, ch. 29, SLA 2008, page 78, lines 16 - 18 (Seward Highway: Milepost 86 - Kern Creek Culverts - \$3,000,000), and sec. 10, ch. 29, SLA 2008, page 78, lines 31 - 33 (Striping and Marking Performance Improvements - \$1,000,000) is reappropriated to the Department of Transportation and Public Facilities for the construction of sand storage buildings in Central Region.