

HB

91

<TARGET><BILL>HB 91</BILL><SUBJECT>HB
91</SUBJECT><COMM>HFIN28</COMM></TARGET>

FY2013 Supplemental Bill

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	OPERATING														
2	1	1	2	11	Commerce	Alcoholic Beverage Control Board			<p>Department of Law Legal Assistance When the ABC Board was transferred from the Department of Public Safety to the Department of Commerce, the methodology used to allocate legal costs changed from number of positions to amount of usage. The ABC Board's share in Commerce is higher than in Public Safety. This increment will help maintain the level of service needed from the Department of Law. This request is included in the FY2014 Governor's budget.</p>	0.0	62.5	0.0	0.0	1005 General Fund Program Receipts	62.5
3	2	1	2	11	Commerce	Alcoholic Beverage Control Board			<p>Maintain Underage Drinking Enforcement Program Replace uncollectible interagency receipts with general fund program receipts to maintain the underage drinking enforcement program. This request is included in the FY2014 Governor's budget.</p>	0.0	50.0	(50.0)	0.0	1005 General Fund Program Receipts 50.0 1007 Interagency Receipts (50.0)	0.0
4	3	1	2	14	Commerce	Alaska Industrial Development and Export Authority			<p>Large Infrastructure Project Development Funding for financial and technical expertise to assist in development of major projects. This request is included in the FY2014 Governor's budget.</p>	0.0	0.0	200.0	0.0	1102 AIDEA Receipts	200.0
5	4	1	2	20	Fish and Game	Wildlife Conservation			<p>Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulation Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. This is in-line with a similar transaction for shooting range fees due to a recent federal audit finding. This request is included in the FY2014 Governor's budget.</p>	0.0	(92.4)	92.4	0.0	1005 General Fund Program Receipts (92.4) 1024 Fish and Game Fund 92.4	0.0

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6	5	1	2	21	Fish and Game	Hunter Education Public Shooting Ranges			<p>Replace General Fund Program Receipts with Fish and Game Fund to Comply with Federal Regulation Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. This request is included in the FY2014 Governor's budget.</p>	0.0	(303.9)	303.9	0.0	1005 General Fund Program Receipts (303.9) 1024 Fish and Game Fund	0.0
7	6	1	2	26	Health & Social Services	Pioneer Homes			<p>Pioneer Homes Operational Costs for Contractual Increases Increase in food service, laundry, and janitorial contract for the Pioneer Homes. The impact of this supplemental request is being considered for a FY2014 budget amendment.</p>	460.0	0.0	0.0	0.0	1004 General Fund	460.0
8	7	1	2	26	Health & Social Services	Pioneer Homes			<p>Maintain Current Service Levels at the Pioneer Homes Funding needed to maintain the current service levels as a result of uncollectible general fund program receipts and interagency receipts for Medicaid Waivers. The impact of this supplemental request is being considered for a FY2014 budget amendment.</p>	750.0	(712.0)	(38.0)	0.0	1004 General Fund 750.0 1005 General Fund Program Receipts (712.0) 1007 Interagency Receipts (38.0)	0.0
9	8	1	2	28	Health & Social Services	Front Line Social Workers			<p>Office of Children Services Security Upgrades Security upgrades at the Office of Children Services Anchorage Regional Office in response to recent security threats. The upgrades will provide safety for department employees and the families served. Measures to be added include construction of a guard station, installation of closed circuit surveillance system, the installation of a building wide intercom system, and the construction of a security fence around the parking lot. The impact of this supplemental request is being considered for a FY2014 budget amendment.</p>	390.0	0.0	0.0	100.0	1002 Federal Receipts 1003 General Fund Match	490.0

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10	9	1	2	28	Health & Social Services	Front Line Social Workers			<p>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) based on the department's performance in managing the Children's Health Insurance Program (CHIP). 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 service levels. The impact of this supplemental is being considered for a FY2014 budget amendment.</p>	0.0	0.0	0.0	1,400.0	1188 Federal Unrestricted	1,400.0	
11	10	1	2	28	Health & Social Services	Front Line Social Workers			<p>Social Worker Class Study Implementation The Alaska State Employees Association (ASEA) union requested the Division of Personnel perform a job classification study of the Social Worker job class. That study is now complete. This request is included in the Governor's FY2014 budget.</p>	1,185.0	0.0	0.0	315.0	1004 General Fund	1,500.0	
12	11	1	2	29	Health & Social Services	Foster Care Base Rate			<p>Social Security Income and Child Support for Children in State Custody There is additional Social Security Income and child support receipts for protective custody available. There is also a reduction of federal funds. This request is included in the Governor's FY2014 budget.</p>	0.0	900.0	0.0	(900.0)	1002 Federal Receipts (900.0) 1005 General Fund Program Receipts	900.0	0.0

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13	12	1	2	31	Health & Social Services	Health Facilities Licensing and Certification			Maintain Civil Penalties Receipts Civil money penalties for Nursing Homes Centers for Medicare and Medicaid Services (CMS) per 42 Code of Federal Regulations (CFR) -Part 488 must be applied to the protection of the health or property of residents of facilities that the State or Centers for Medicare and Medicaid Services finds noncompliant. It has been determined that the receipts from these penalties are more appropriately recorded as statutory designated program receipts rather than general fund program receipts. This request is included in the Governor's FY2014 budget.	0.0	(60.0)	60.0	0.0	1005 General Fund Program Receipts 60.0 1108 State Designated Program Receipts (60.0)	0.0
14	13	1	3	4	Health & Social Services	McLaughlin Youth Center			Health Services for Youth in Juvenile Justice Facilities Increased medical costs for clients in the Division of Juvenile Justice. This request is included in the Governor's FY2014 budget.	400.0	0.0	0.0	0.0	1004 General Fund	400.0
15	14	1	3	6	Health & Social Services	Alaska Temporary Assistance Program			Alaska Temporary Assistance Program Growth Increase federal receipt authority to provide cash assistance and work services to low-income families with children to help them with basic needs while they work toward becoming self-sufficient. This program is funded by the Temporary Assistance for Needy Families (TANF) block grant. The numbers of Alaskans identified as qualifying for this program has increased resulting in the need for additional federal receipt authority. This request is included in the FY2014 Governor's budget.	0.0	0.0	0.0	795.0	1002 Federal Receipts	795.0
16	15	1	3	7	Health & Social Services	General Relief Assistance			General Relief Assistance Program Growth Increase in the number of indigent burials. Demand for assistance to individuals and families who need emergency services has also increased. This request is included in the Governor's FY2014 budget.	925.0	0.0	0.0	0.0	1004 General Fund	925.0

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17	16	1	3	9	Health & Social Services	Bureau of Vital Statistics			HB 129 Veteran's Death Certificates Fiscal Note Chapter 69 SLA 2012 requires Bureau of Vital Statistics to issue up to four death certificates to family members or representatives of deceased Veterans without cost. This bill was passed with a fiscal note replacing the lost fee revenue (GF/PR) with general funds. The fiscal note was inadvertently omitted from the appropriations bill. This request is included in the Governor's FY2014 budget.	75.0	0.0	0.0	0.0	1004 General Fund	75.0
18	17	1	3	11	Health & Social Services	General Relief/Temporary Assisted Living			General Relief Program Increase Increase in program costs to sustain General Relief Program. Increase will provide funds the division anticipates will be necessary to meet the FY2013 recipient needs. This is a one-time increment.	137.0	0.0	0.0	0.0	1004 General Fund	137.0
19	18	1	3	14	Health & Social Services	Commissioner's Office			Health Care Access and Service Delivery Evaluation and System Development Funds are available from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA) based on the Department of Health and Social Services' performance in managing the CHIP program. These funds will be used to help oversee and manage health care services and Medicaid programs through evaluation of health care services and delivery. Studies to evaluate and determine the most cost efficient and effective delivery of health care services and systems and equipment to help achieve increased efficiency and effectiveness of health care delivery and reporting capabilities are included in this request. The impact of this supplemental request is being considered for a FY2014 budget amendment.				1,154.9	1188 Federal Unrestricted	
20	19	1	3	16	Health & Social Services	Health Care Medicaid Services			Savings from Medicaid Cost Containment Measures This decrement is possible as a result of the success in implementation of multiple cost savings measures identified by the Medicaid Task Force and actual costs increases below the original projected rate.	(25,000.0)	0.0	0.0	0.0	1004 General Fund Receipts	(25,000.0)

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21	20-21	1	3	21	Labor	Leasing			Department-Wide Unavoidable Lease Cost Increases Increased department-wide lease costs due renegotiated contracts in Juneau and Anchorage. This request is included in the FY2014 Governor's budget.	942.9	0.0	0.0	0.0	1004 General Fund	942.9
22	22-24	1	3	26	Natural Resources	Fire Suppression Activity			FY2013 Fire Suppression Activity This is a preliminary estimate of supplemental needs for spring firefighting and costs of initial attack of wildland fires through June 30, 2013. A supplemental for this purpose is requested each year due to the unpredictable cost of each fire season.	5,300.0	0.0	0.0	0.0	1004 General Fund	5,300.0
23	25	1	3	31	Public Safety	Special Projects			Replace Federal Pass Through Funds from Alaska Highway Safety Office The Alaska Bureau of Highway Patrol will no longer receive federal funds for non-DUI related traffic enforcement. In order to maintain traffic enforcement to include non-DUI specific activity, such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, supplemental funding is necessary as the current budget cannot absorb these costs. Additional federal funding reductions are anticipated for DUI-related traffic enforcement starting in FY2014. A similar request is included in the FY2014 Governor's budget in the amount of \$2,937.4.	1,540.0	0.0	(1,540.0)	0.0	1004 General Fund 1540.0 1061 CIP Receipts (1540.0)	0.0
24	26	1	3	32	Public Safety	Rural Trooper Housing			Employee Housing Rental Receipts Additional general fund program receipts are needed to allow 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 has received a cost of living adjustment. The impact of this supplemental request is being considered for a FY2014 budget amendment.	0.0	160.0	0.0	0.0	1005 General Fund Program Receipts	160.0

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25	27	1	4	7	Transportation and Public Facilities	Central Design and Engineering Services			<p>Legal Fees Related to Old Quinhagak Airport DOT&PF, the native village of Quinhagak, and Qanirtuuq, Inc. entered into an agreement to deconstruct the former Quinhagak airport. DOT&PF cleaned up the site to Department of Environmental Conservation (DEC) standards, however Qanirtuuq Inc. administratively appealed DEC's determination, and the decision was upheld. Qanirtuuq Inc. is now seeking remedies in Superior Court to which the State must defend itself. The Attorney General's office has estimated their expenditures for defense of this case to be approximately \$125.0 for FY2013. This is a one-time increment</p>	125.0	0.0	0.0	0.0	1004 General Fund	125.0
26	28	1	4	8	Transportation and Public Facilities	Central Construction & CIP Support			<p>Stormwater Compliance As the result of a Consent Decree with the Environmental Protection Agency (EPA), the Department is required to comply with stormwater permits that are required for most construction projects. This request is included in the Governor's FY2014 budget for \$155.0.</p>	155.0	0.0	0.0	0.0	1004 General Fund	155.0
27	29-31	1	4	11	Transportation and Public Facilities	Central Highways and Aviation			<p>Maintenance and Operations of New Akutan Airport The new Akutan Airport opened September 1, 2012. DOT&PF has assessed their needs for FY2013, and the requested funding will allow the department to meet their responsibilities to operate and maintain the airport in accordance with Federal Aviation Administration requirements. This request is included in the Governor's FY2014 budget for \$900.0.</p>	824.7	0.0	0.0	0.0	1004 General Fund	824.7

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28	32	1	4	13	Transportation and Public Facilities	Marine Vessel Operations			<p>Retiree Health Insurance Increases for Alaska Marine Highway System Unions Certain retirees in the Alaska Marine Highway System bargaining units can elect to remain covered under their active health plan through the North West Marine Welfare Trust. Recalculation of premiums occur annually based on claims and number of participants. Bargaining Units include the Inlandboatmen's Union representing the Unlicensed Marine Unit, Marine Engineer's Beneficial Association, and International Organization of Masters, Mates, and Pilots. This request is included in the Governor's FY2014 budget for \$200.0.</p>	200.0	0.0	0.0	0.0	1004 General Fund	200.0
29	33-37	1	4	18	Alaska Court System	Trial Courts			<p>Americans with Disabilities Act Accommodation in Bethel The Alaska Court System is required to provide a reasonable accommodation to assist a hearing impaired judge who was appointed to the superior court bench in Bethel in July 2012. A similar budget request is included in the FY2014 Governor's budget in the amount of \$456.8.</p>	526.9	0.0	0.0	0.0	1004 General Fund	526.9
30		2	4	19	Funding Summary - Operating Numbers				Sets out the funding by agency for the appropriations in Section 1.	(11,063.5)	4.2	(971.7)	2,864.9		(9,166.1)
31															
32	34	3	5	33	Commerce	Capital			<p>Petersburg Borough Organizational Grant AS 29.05.190 provides for an organizational grant to a newly formed borough or unified municipality to help defray the cost of formation and transition. This is a one-time request.</p>	600.0				1004 General Fund	600.0

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33	35	3	6	9	Revenue	Capital			AHFC San Roberto/Mountain View Development This project is part of the multi-phased redevelopment strategy for the Anchorage public housing portfolio and will be used with the reappropriation in sec. 11(a). Both the San Roberto and Mountain View developments together will create 96 new units, which will provide construction industry jobs, and will result in good quality, safe, affordable housing for low to moderate income families in Anchorage. Mortgage settlement funds and AHFC bond authority are being added for additional units. Due to multiple funding sources and timing issues, this project is being requested as a supplemental.	3,200.0		22,000.0		1004 General Fund 1113 AHFC Bonds	25,200.0
34		4	6	11	Funding Summary - Capital Numbers				Sets out the funding by agency for the appropriations in Section 3.	3,800.0	0.0	22,000.0	0.0		25,800.0
35		5	6	22	Fund Source Summary				Sets out funding by funding source for appropriations made in Section 1 and 3	(7,263.5)	4.2	21,028.3	2,864.9		16,633.9
36	38	6(a)	8	1	Fish and Game	Capital		L	Scope Change: Sec10 Ch29 SLA2008 P67 L3 [Installation of Capstone Avionics for] Wildlife Conservation Aircraft Maintenance This will allow for general maintenance of aircraft as Capstone avionics is not feasible in the primary locations flown by the aircraft.	0.0	0.0	0.0	0.0		0.0
37	39-40	6(b)	8	9	Fish and Game	Capital		L	Amend: Sec1 Ch17 SLA2012 P117 L14 This adds authority to the Wild/Hatchery Salmon Management Tools project to receive funding from processors.	0.0	0.0	2,000.0	0.0	1108 Statutory Designated Program Receipts	2,000.0
38	41	7	8	14	Health & Social Services	Commissioner's Office		L	Carryforward Authorization The unexpended and unobligated balance, estimated to be \$1,300,000, of the federal unrestricted receipts from the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA), Public Law 111-3, on June 30, 2013 is appropriated to the Department of Health and Social Services, Commissioner's Office, for operating costs for the fiscal year ending June 30, 2014.	0.0	0.0	0.0	0.0	1188 Federal Unrestricted	0.0
39	42	8(a)	8	19	Law	Deputy Attorney General's Office		L	Judgments and Settlements Actual judgment and settlement costs received as of January 30, 2013	4,775.8	0.0	0.0	0.0	1004 General Fund	4,775.8

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40	43	8(b)	8	23	Law	Deputy Attorney General's Office		L	Judgments and Settlements Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2013 but not included in the previous subsection.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
41	44	8(c)	8	28	Law	Transportation Section		L	Amend: Section 10(c), ch. 5, SLA 2012 Section 10(c), ch. 5, SLA 2012, is amended to read: (c) The sum of [\$600,000] \$2,100,000 is appropriated from the general fund to the Department of Law, civil division, transportation section, for the purpose of paying the costs associated with fast ferry litigation for the fiscal years ending June 30, 2012, [and] June 30, 2013, and June 30, 2014.	1,500.0	0.0	0.0	0.0	1004 General Fund	1,500.0
42	45	9	9	3	Natural Resources	Oil and Gas		L	Amend: Section 22(c), ch. 14, SLA 2009 Extend the lapse date for permitting and application processing related to the state gas pipeline right-of-way work related to bringing North Slope natural gas to market, made in Section 22(c), ch. 14, SLA 2009, as amended by sec. 11(c), ch. 1, FSSLA 2011, and sec. 12, ch. 5 SLA 2012, from June 30, 2013 to June 30, 2015.	0.0	0.0	0.0	0.0		0.0
43	46	10	9	7	Public Safety	Capital		L	Amend: sec.1, ch. 5, SLA 2011 Reappropriate the unexpended and unobligated balances, estimated to be a total of \$339,000, of the appropriations made in sec.1, ch. 5, SLA 2011, page 96, line 4, (Anchorage Aircraft Hangar Improvements - \$289,000), and sec.1, ch. 5, SLA 2011, page 96, lines 17 - 19 and allocated on page 96 lines 20 - 21 (Anchorage Aircraft Hanger Air Compressor - \$50,000), are reappropriated to the Department of Public Safety for a Statewide Aircraft Hanger Improvement project.	0.0	0.0	0.0	0.0		0.0

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44	47	11(a)	9	13	Revenue	Capital		L	<p>Reappn: sec. 4, ch. 30, SLA 2007; sec. 13 ch. 29, SLA 2008; sec. 1, ch. 15, SLA 2009 Reappropriation for San Roberto/Mountain View Development The unexpended and unobligated balances, estimated to be a total of \$9,764,000, of the appropriations made in sec. 4, ch. 30, SLA 2007, page 103, lines 16-17 (Department of Revenue – Alaska Housing Finance Corporation – Loussac Manor Renovation and Replacement - \$2,336,000), sec. 13 ch. 29, SLA 2008, page 157, lines 10-11 (Department of Revenue – Alaska Housing Finance Corporation – AHFC Loussac Manor Renovation and Replacement Phase 2 - \$2,336,000), and sec. 1, ch. 15, SLA 2009, page 20, lines 16-17 (Department of Revenue – Alaska Housing Finance Corporation - AHFC Loussac Manor Renovation and Replacement - Phase 3 - \$5,656,000), is re-appropriated to the Alaska Housing Finance Corporation for the San Roberto/Mountain View Development project .</p>	0.0	0.0	0.0	0.0		0.0
45	48	11(b)	9	26	Revenue	Capital		L	<p>Reappn: sec. 1, ch. 5, FSSLA 2011 Reappropriation for Oil and Gas Fiscal Systems Analysis The unexpended and unobligated balance, estimated to be \$1,878,294, of the appropriation made in sec. 1, ch. 5, FSSLA 2011, page 97, lines 20-23 (Department of Revenue - Payment Card Industry Data Security Standards Statewide Compliance - \$2,000,000), is re-appropriated to the Department of Revenue for oil and gas fiscal systems analysis and work related to the commercialization of oil and gas resources.</p>	0.0	0.0	0.0	0.0		0.0
46	49	12(a)	9	31	Transportation and Public Facilities	Statewide Public Facilities		L	<p>Multi-Year Appropriation - Legal Fees Related to Ruth Burnett Sport Fish Hatchery DOT&PF is working with Department of Law to pursue legal action to recover additional costs incurred from facility's designer as a result of design errors and omissions. This is a multi-year appropriation, ending in 6/30/2014.</p>	750.0	0.0	0.0	0.0	1004 General Fund	750.0

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47	50-52	12(b)	10	4	Transportation and Public Facilities	Central Design and Engineering Services; Northern Design and Engineering Services; Southeast Design and Engineering Services		L	<p>Right of Way Carryforward Language DOT&PF requests carryforward language to allow General Fund/Program Receipts collected by DOT&PF for the sale and/or lease of excess right-of-way. Revenues collected through the sale and/or lease of excess right of way purchased with Federal funds must be spent on title 23 eligible activities and cannot lapse into the general fund. The department requests carryforward language to use these excess GF/PR receipts in the current year. Carryforward language has been included in the FY2014 Governor's budget.</p>	0.0	0.0	0.0	0.0	1005 General Fund Program Receipts	0.0
48	53	13(a)	10	9	Debt Service	General Obligation		L	<p>Amend: Sec23(h)(2) Ch15 SLA2012 P83 L29-31 This allows the use of the Alaska debt retirement fund for general obligation bond debt retirement which reduces the general fund amount originally appropriated.</p>	(1,040.0)	0.0	1,040.0	0.0	1004 General Fund (1,040.0) 1044 Debt Retirement Fund 1,040.0	0.0
49	54-56	13(b)	12	22	Debt Service	International Airport Revenue Bonds		L	<p>Amend: Sec23(i) Ch15 SLA2012 P85 L19-25 This allows the Alaska International Airport System to restructure debt payments to include the International Airports Construction Fund.</p>	0.0	0.0	0.0	0.0	1027 International Airports Revenue Fund (10,000.0) 1112 Int Airports Construction Fund 10,000.0	0.0
50	57	13(c)	13	4	Debt Service	School Construction		L	<p>Amend: Sec23(k) Ch15 SLA2012 P86 L2-6 This reflects the reduced amount of state aid for school construction debt for FY2013, based on recent projections.</p>	(5,000.0)	0.0	0.0	0.0	1004 General Fund	(5,000.0)
51	58	14	13	12	Fund Capitalization	Disaster Relief Fund		L	<p>Supplemental Disaster Funding The September Severe Storm has depleted the available general funds in the Disaster Relief Fund. Also, traditionally there are springs floods that have been eligible for expenditures from the Disaster Relief Fund. The impact of this supplemental request is being considered for a FY2014 budget amendment.</p>	3,400.0	0.0	0.0	0.0	1004 General Fund	3,400.0

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52	59	15	13	14	Fund Transfers	Fish and Game Fund		L	Fees from Shooting Ranges, Sanctuary Permits and Waterfowl Prints Appropriated to the Fish and Game Fund This allows fees from shooting ranges, sanctuary permits and waterfowl prints to be deposited in the Fish and Game Fund. This language item has two corresponding numbers section fund source change transactions. These requests are included in the FY2014 Governor's budget.	0.0	0.0	396.3	0.0	1024 Fish and Game Fund	396.3
53		16	13	23	Ratifications (see below)			L							0.0
54		17(a)	13	26	Lapse of Appropriations			L	The appropriations made by secs. 6, 10, and 11 of this Act are for capital projects and lapse under AS 37.25.020.	0.0	0.0	0.0	0.0		0.0
55		17(b)	13	28	Lapse of Appropriations			L	The appropriations made by secs. 14 and 15 of this Act are for the capitalization of funds and do not lapse.	0.0	0.0	0.0	0.0		0.0
56		18(a)	13	30	Retroactivity			L	Section 16 of this Act is retroactive to June 30, 2012.	0.0	0.0	0.0	0.0		0.0
57		18(b)	13	31				L	Section 12(b) of this Act is retroactive to June 30, 2012.	0.0	0.0	0.0	0.0		0.0
58		19	14	1	Effective Date			L	This Act takes effect April 14, 2013.	0.0	0.0	0.0	0.0		0.0
59					Total of Supplemental Requests					(2,877.7)	4.2	24,464.6	2,864.9		24,456.0
60															
61									AR and AR Name						
62	60-65	16	13	23	Natural Resources	Fire Suppression Activity		L	AR 37313-12 Fire General Fund A ratification for this purpose is requested each year due to the unpredictable cost of each fire season.	2,927,446.05					2,927,446.1

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	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 Supplemental Request	(2,877.7)	4.2	24,464.6	2,864.9	24,456.0