

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

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

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

Governor's FY2013 Operating Budget Amendments

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

Governor's FY2013 Operating Budget Amendments

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

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

Governor's FY2013 Operating Budget Amendments

HB 284/SB 161
HB 285/SB 162

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

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

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

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

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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

Governor's FY2013 Operating Budget Amendments

Line	Back up Page	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total Funds	Component Budget
77	76 - 77	18	20	Labor and Workforce Development	Workforce Investment Board	0	L	Technical Correction - Film and Television Industry Training Appropriation (FY12-FY15) Technical correction to FY2013 Governor budget to reflect the FY2012 authorization for a multi-year language item included in section 1 in error. Original citation is Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46).	(486.0) 486.0				1004 General Fund	0.0	FY2013 Dec Budget - \$2,114.4 FY2013 Total Amends - (\$486.0) TOTAL FY 2013 - \$1,628.4
78	78	18	21	Labor and Workforce Development	Business Services	0		Delete Federal American Recovery and Reinvestment Act (ARRA) Carryforward in FY2013 Governor's Budget Technical correction to reverse the estimated carryforward amount for ARRA funding in the FY2013 Governor's budget released December 15, 2011. The carryforward will be reflected in the authorized budget for FY2013.				(1,500.0)	1212 Federal American Recovery and Reinvestment Act (ARRA)	(1,500.0)	FY2013 Dec Budget - \$36,129.9 FY2013 Total Amends - (\$1,500.0) TOTAL FY2013 - \$34,629.9
79	79 - 80	26	18	Revenue	Alaska Housing Finance Corporation Operations	0	L	Technical Correction - Veterans Bonds Year 2 (CH 46 SLA2010)(SB217) This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.			45.3 (45.3)		1103 Alaska Housing Finance Corporation Receipts	0.0	FY2013 Dec Budget - \$90,283.8 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$90,283.8
80	81 - 82	26	18	Revenue	Alaska Housing Finance Corporation Operations	0	L	Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.			(40.0) 40.0		1103 Alaska Housing Finance Corporation Receipts	0.0	FY2013 Dec Budget - \$90,283.8 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$90,283.8
81	83 - 84	31	25	Legislature	Session Expenses	0	L	Technical Correction - Reappropriation of FY2011 Energy Council Meeting This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.	300.0 (300.0)				1004 General Fund	0.0	FY2013 Dec Budget - \$10,157.2 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$10,157.2
82	85 - 86	31	26	Legislature	Council and Subcommittees	0	L	Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22) This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.	122.7 (122.7)				1004 General Fund	0.0	FY2013 Dec Budget - \$2,084.7 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$2,084.7
83	87 - 88	31	26	Legislature	Council and Subcommittees	0	L	Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.	75.0 (75.0)				1004 General Fund	0.0	FY2013 Dec Budget - \$2,084.7 FY2013 Total Amends - \$0.0 TOTAL FY2013 - \$2,084.7

Governor's FY2013 Operating Budget Amendments

**HB 284/SB 161
HB 285/SB 162**

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