

**Change Record Detail with Description**

**Department of Administration**

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

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

1004 Gen Fund -22.5

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

This is a new request for FY2013.

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

## Change Record Detail with Description

### Department of Administration

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)  
**Title:** Reimbursable Service Agreement with Governor's Office for Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.5										

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

This is a new request for FY2013.

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

**Change Record Detail with Description**

**Department of Administration**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)  
**Title:** Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -5.0

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

This is a new request for FY2013.

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

**Change Record Detail with Description**

**Department of Administration**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Office of Administrative Hearings (2771)

**RDU:** Centralized Administrative Services (13)

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

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

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

This is a new request for FY2013.

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

**Change Record Detail with Description**

**Department of Administration**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Office of Administrative Hearings (2771)

**RDU:** Centralized Administrative Services (13)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atroat	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-45.6											

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

This is a new request for FY2013.

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

**Change Record Detail with Description**  
**Department of Administration**

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

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

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

This is a new request for FY2013.

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

## Change Record Detail with Description

### Department of Administration

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Office of Administrative Hearings (2771)  
**RDU:** Centralized Administrative Services (13)  
**Title:** Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services

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

1007 I/A Rcpts                      1,083.9

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

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

## Change Record Detail with Description

### Department of Administration

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Office of Administrative Hearings (2771)

**RDU:** Centralized Administrative Services (13)

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

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

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

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

**Change Record Detail with Description**

**Department of Administration**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

**Title:** Costs Not Covered by Retirement System Trust Funds

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

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

FY2013 December Budget – \$15,608.8

FY2013 Amendments – \$75.0

TOTAL FY2013 – \$15,683.8

## Change Record Detail with Description

### Department of Administration

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Alaska Land Mobile Radio (2960)  
**RDU:** Enterprise Technology Services (24)  
**Title:** Alaska Land Mobile Radio Equipment, Maintenance, and Training

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

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

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

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

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

**Change Record Detail with Description**  
**Department of Administration**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Office of Public Advocacy (43)

**RDU:** Legal and Advocacy Services (11)

**Title:** Operational Cost Due to Caseload Increases

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

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

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

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

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

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

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

FY2013 December Budget – \$24,062.9  
 FY2013 Amendments – \$800.0  
 TOTAL FY2013 – \$24,862.9

## Change Record Detail with Description

### Department of Administration

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Public Defender Agency (1631)  
**RDU:** Legal and Advocacy Services (11)  
**Title:** Operational Cost Due to Caseload Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

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

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

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

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

FY2013 December Budget – \$24,504.3  
 FY2013 Amendments – \$1,000.0  
 TOTAL FY2013 – \$25,504.3

## Change Record Detail with Description

### Department of Commerce, Community, and Economic Development

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Economic Development (2743)

**RDU:** Economic Development (598)

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

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

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

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

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

The ARDORs:

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

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

This is a new request in FY2013.

FY2013 December Budget – \$19,959.2

FY2013 Amendments – \$62.2

TOTAL FY2013 – \$20,021.4

**Change Record Detail with Description**  
**Department of Corrections**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Community Jails (2035)  
**RDU:** Population Management (550)  
**Title:** Community Jails Funding

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

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

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

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

FY2013 December Budget - \$7,603.4  
 FY2013 Amendments - \$600.0  
 TOTAL FY2013 - \$8,203.4

FY2013 Community Jails Allocation (including amendment):

Bristol Bay Borough - \$172,701  
 Cordova - \$193,725  
 Craig - \$393,904  
 Dillingham - \$480,417  
 Haines - \$349,513  
 Homer - \$637,218  
 Kodiak - \$1,133,993  
 Kotzebue - \$1,014,527  
 North Slope Borough - \$1,019,728  
 Petersburg - \$258,297  
 Seward - \$556,000  
 Sitka - \$419,450  
 Unalaska - \$628,132  
 Valdez - \$445,524  
 Wrangell - \$495,205  
 Administrative Oversight - \$5,066  
 Total - \$8,203,400

## Change Record Detail with Description

### Department of Corrections

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Physical Health Care (2952)

**RDU:** Inmate Health Care (520)

**Title:** Technical Correction to Adjust PFD Criminal Funds

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

1171 PFD Crim                      -29.9

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

**Physical Health Care Funding Summary:**

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

\$ 32,352.3 FY2012 Budget

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

(\$ 29.9) Difference that was over-appropriated

**PFD Criminal Fund Appropriations/Available:**

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

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

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

FY2013 December Budget - \$32,690.6

FY2013 Amendments - (\$29.9)  
 TOTAL FY2013 - \$32,660.7

**Change Record Detail with Description**

**Office of the Governor**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Human Rights Commission (1)

**RDU:** Commissions/Special Offices (1)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										

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

This is a new request for FY2013.

FY2013 December Budget - \$2,525.3

FY2013 Amendments - \$22.5

TOTAL FY2013 - \$2,547.8

**Change Record Detail with Description**  
**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

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

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

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

FY2013 Governor's budget authority  
 Federal Receipts - \$16,089.4  
 General Funds - \$5,036.5  
 Contingency GF - \$8,000.0  
 Total - \$29,125.9

State and Tribes' amendments add  
 General Funds - \$2,620.3  
 Total - \$31,746.2

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

FY2013 December budget – \$29,125.9  
 FY2013 Amendments – \$2,620.3  
 TOTAL FY2013 – \$31,746.2

**Change Record Detail with Description**  
**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Energy Assistance Program (226)  
**RDU:** Public Assistance (73)

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

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

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

FY2013 Governor's budget authority  
 Federal Receipts - \$16,089.4  
 General Funds - \$5,036.5  
 Contingency GF - \$8,000.0  
 Total - \$29,125.9

State and Tribes' amendments add  
 General Funds - \$2,620.3  
 Total - \$31,746.2

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

FY2013 December budget – \$29,125.9  
 FY2013 Amendments – \$2,620.3  
 TOTAL FY2013 – \$31,746.2

**Change Record Detail with Description**  
**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

**Title:** Increased Demand for Newborn Screening

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

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

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

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

FY2013 December budget – \$11,564.7

FY2013 Amendment – \$350.0

TOTAL FY2013 – \$11,914.7

## Change Record Detail with Description

### Department of Health and Social Services

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

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

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

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

This is a new request for FY2013.

FY2013 December budget – \$11,570.5

FY2013 Amendment – \$1,083.9

TOTAL FY2013 – \$12,654.4

**Change Record Detail with Description**  
**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)  
**Title:** Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services

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

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

This is a new request for FY2013.

FY2013 December budget – \$1,083.9  
 FY2013 Amendment – (\$1,083.9)  
 TOTAL FY2013 – \$0

**Change Record Detail with Description**  
**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Hearings and Appeals (1434)  
**RDU:** Departmental Support Services (106)  
**Title:** Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration

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

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

This is a new request for FY2013.

FY2013 December budget – \$1,083.9  
 FY2013 Amendment – (\$1,083.9)  
 TOTAL FY2013 – \$0

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Workers' Compensation Benefits Guaranty Fund (2820)

**RDU:** Workers' Compensation (112)

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

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fur		168.0										

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

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

FY2013 December budget – \$603.2

FY2013 Amendment – \$168.0

TOTAL FY2013 – \$771.2

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

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

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

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

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

## Change Record Detail with Description

### Department of Military and Veterans Affairs

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Army Guard Facilities Maintenance (415)  
**RDU:** Military & Veterans Affairs (530)  
**Title:** State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories

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

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

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

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

## Change Record Detail with Description

### Department of Military and Veterans Affairs

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

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

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

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

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

**Change Record Detail with Description**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Air Guard Facilities Maintenance (416)  
**RDU:** Military & Veterans Affairs (530)  
**Title:** Eielson Air Force Base Electrical Usage Calculation Correction

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

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

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

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

## Change Record Detail with Description

### Department of Military and Veterans Affairs

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Veterans' Services (421)  
**RDU:** Military & Veterans Affairs (530)  
**Title:** Interior Alaska Cemetery Operations

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

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

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

FY2013 December budget – \$2,033.4  
 FY2013 Amendments – (\$75.0)  
 TOTAL FY2013 – \$1,958.4

**Change Record Detail with Description**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Retirement Benefits (420)  
**RDU:** Alaska National Guard Benefits (131)  
**Title:** Decrease National Guard and Naval Militia Retirement System per actuarial valuation

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

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

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

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

## Change Record Detail with Description

### Department of Natural Resources

**Scenario:** FY2013 Governor Amended (9727)

**Component:** North Latitude Plant Material Center (2204)

**RDU:** Agriculture (603)

**Title:** Horticulture Evaluation Program

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										

The horticulture industry is by far the largest and most significant segment of commercial plant production in Alaska. A horticulture evaluation and development program at the Plant Materials Center (PMC) will service the primary users such as the landscape industry, peony and berry crop industries, rhubarb producers and a large contingent of diversified growers throughout Alaska. The program is well supported by the various commodity and industry groups.

The recent closure of the U.S.D.A. Agricultural Research Service (ARS) Station in Alaska has pulled nearly all support and assistance from the horticulture industries in Alaska. The PMC has acquired the plant materials from the ARS research group and has placed them in winter storage. None of the research material has been lost, however establishment of this program in the PMC is critical to the ongoing support of the existing material and these industries. The Division of Agriculture has had repeated requests for a horticultural development and evaluation program from industry as well as the Plant Materials Center Advisory Board.

The program will address the needs of this large and varied industry in developing new crops, determining which varieties to produce, and evaluation of the technology needed to be competitive.

This is a new request for FY2013.

FY2013 December budget – \$2,426.2

FY2013 Amendment – \$260.0

TOTAL FY2013 – \$2,686.2

**Change Record Detail with Description**

**Department of Public Safety**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Troopers (160)

**Title:** 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue

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

1004 Gen Fund                      75.0

The City of Kotzebue (City) provides 24-hour dispatch services and local transport of prisoners to and from court. These services are required and there are no practical alternatives. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.

FY2013 December budget – \$62,900.9

FY2013 Amendments – \$1,975.0

TOTAL FY2013 – \$64,895.9

## Change Record Detail with Description

### Department of Public Safety

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Alaska State Trooper Detachments (2325)

**RDU:** Alaska State Troopers (160)

**Title:** Replace Federal Pass Through Funds from Alaska Highway Safety Office

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										

The Alaska Bureau of Highway Patrol (ABHP) has operated with funds provided by the Department of Transportation and Public Facilities, Alaska Highway Safety Office (AHSO) through a reimbursable services agreement (RSA). These are grant funds AHSO receives from the National Highway Traffic Safety Administration (NHTSA). During the summer of 2011, NHTSA informed both the AHSO and the ABHP that NHTSA funds could not be used to reimburse ABHP for traffic enforcement not relating to driving under the influence (DUI) activity. Additional federal funding reductions are anticipated for DUI-related traffic enforcement beginning in FY2014.

The costs included in this request are for personal services (it is estimated that 50% of ABHP members time is spent doing traffic enforcement which is not reimbursable); travel for traffic related statewide enforcement, court appearances, and training; contractual services such as towing/impound fees and medical evaluations for people who have been arrested for non-DUI offenses; and many other patrol related operating costs.

In order for ABHP to maintain the current level of traffic enforcement services to include non-DUI related activity such as impaired driving, youth drivers, aggressive driving and speeding, and seat belt enforcement, the department is requesting additional general funds for FY2013. This amendment provides FY2013 funding based on an FY2012 supplemental in the same amount.

FY2013 December budget – \$62,900.9

FY2013 Amendments – \$1,975.0

TOTAL FY2013 – \$64,895.9

## Change Record Detail with Description

### Department of Public Safety

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Alcoholic Beverage Control Board (2690)

**RDU:** Statewide Support (165)

**Title:** Transfer from Department of Administration, Office of Administrative Hearings

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                      5.0

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

This is a new request for FY2013.

FY2013 December budget - \$1,538.2

FY2013 Amendments - \$5.0

TOTAL FY2013 - \$1,543.2

**Change Record Detail with Description**  
**Department of Public Safety**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Alaska Criminal Records and Identification (1190)

**RDU:** Statewide Support (165)

**Title:** Reduce Unrealizable Revenue Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-507.2										
1005 GF/Prgm		-493.6										
1007 I/A Rcpts		-331.4										

The Alaska Records and Identification Bureau has been under collecting various restricted revenue sources for several years. This decrement will reduce the budgeted authority for the following funding sources:

Federal Receipts - Reduce \$507.2 (50.4%), leaving \$500.0 authorized. The amount of the yearly National Criminal History Improvement Program (NCHIP) award has been around \$350.0. Other federal grants are awarded occasionally.

General Fund Program Receipts (GFPR) - Reduce \$493.6 (33%), leaving \$1,000.0 authorized. Records and ID has collected just under \$1,000.0 GFPR for the past several years.

Interagency (I/A) Receipts - \$331.4 (21.1%), leaving \$1,240.0 authorized. This reduction leaves a sufficient amount of authority for Reimbursable Service Agreements with other state agencies for background checks.

The reduction in restricted revenue will bring budget authority in line with actual revenue collections.

FY2013 December budget – \$6,116.2  
 FY2013 Amendments – (\$1,132.2)  
 TOTAL FY2013 – \$4,984.0

## Change Record Detail with Description

### Department of Public Safety

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Alaska Criminal Records and Identification (1190)

**RDU:** Statewide Support (165)

**Title:** Maintain Current Level of Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

The Criminal Records and Identification Bureau (R&I) does not have adequate general funds in the FY2013 operating budget to maintain current services without taking cost containment measures that will impact public services and the timely availability of law enforcement information. In both FY2010 and FY2011, R&I had funds made available from other areas in the Department of Public Safety despite holding positions vacant.

This shortfall exists primarily because of two factors: 1) A classification study by the Department of Administration in 2009 resulted in a significant cost increase as a result of positions being reclassified to higher ranges, and 2) restricted receipts (federal funds, program receipts, and interagency receipts) have been collected at far less than the authorized amounts since FY2007, with actual revenue collections ranging from 55% to 62% of the authorized amount. The program has no reason to believe there will be any significant increase in total revenue collections in the foreseeable future.

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

FY2013 December budget – \$6,116.2

FY2013 Amendments – (\$1,132.2)

TOTAL FY2013 – \$4,984.0

**Change Record Detail with Description**

**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Tax Division (2476)

**RDU:** Taxation and Treasury (510)

**Title:** Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Atrin	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										

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

This is a new request for FY2013.

FY2013 December budget – \$16,204.4

FY2013 Amendments – \$46.5

TOTAL FY2013 – \$16,250.9

**Change Record Detail with Description**

**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Tax Division (2476)

**RDU:** Taxation and Treasury (510)

**Title:** Reverse Cigarette Tax Stamp Rate Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										

Eliminate request in the FY2013 Governor's budget released December 15, 2011 for increased contract costs to manufacture Alaska's cigarette tax stamps. The manufacturer has agreed to delay the increase in price due to push back from state governments. The Tax Division anticipates that the increase will be implemented in 2014.

FY2013 December budget – \$16,204.4

FY2013 Amendments – \$-120.0

TOTAL FY2013 – \$16,084.4

**Change Record Detail with Description**

**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Treasury Division (121)  
**RDU:** Taxation and Treasury (510)  
**Title:** Statewide Bankcard Compliance Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                      77.0

Replace FY 2013 Governor's budget released December 15, 2011 language section below with appropriation in Section 1.

[Sec. 27. BANKCARD SERVICE FEES. (d) The amount necessary to compensate the Department of Revenue for compliance costs required for the state to accept bankcard or credit card payments during the fiscal year ending June 30, 2013, is appropriated for that purpose to the Department of Revenue.]

FY2013 December budget – \$9,589.4  
 FY2013 Amendment – \$77.0  
 TOTAL FY2013 – \$9,666.4

**Change Record Detail with Description**

**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Child Support Services Division (111)  
**RDU:** Child Support Services (41)  
**Title:** Child Support Enforcement Efforts Federal Match

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,044.0										

This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate

FY2013 December budget – \$28,096.5  
 FY2013 Amendment – \$265.3  
 TOTAL FY2013 – \$28,361.8

**Change Record Detail with Description**  
**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** APFC Operations (109)  
**RDU:** Alaska Permanent Fund Corporation (45)  
**Title:** Increase In-House Investment Management

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PFund Rcp		295.0										

This request is for two new exempt positions at the Alaska Permanent Fund Corporation (APFC): a fixed income investment officer and an accountant. Together, these positions will allow the APFC to bring in-house the direct investment of the Fund's international fixed income portfolio. Both of the positions described below are required for the APFC to take on this new mandate.

APFC's fixed income staff directly invests nearly \$5 billion of the Fund in domestic fixed income securities. The internal staff consistently achieves competitive returns, while saving millions of dollars in management fees compared to our external managers.

APFC wishes to expand the internal staff's mandate to include direct investment of international fixed income. Currently, this portfolio is managed externally at an annual cost of about \$1.6 million. Moving these assets to our internal portfolio is expected to save a minimum of \$1.3 million annually over the cost of the two new requested positions.

The new fixed income investment officer will perform the analysis, oversight, and direct investment activities for this new mandate. The APFC's current team is at capacity, so a new position is required in order to perform these tasks in-house.

A new accountant will be required to handle the additional accounting tasks associated with this new mandate. Increasing in-house trading volume will directly increase the amount of review, compliance and accounting tasks that APFC's finance section must perform for the fixed income portfolio. In addition, internal fixed income trading comes with added complexities, such as foreign currencies, forward contract maintenance, and foreign brokers. The current accounting staff does not have the capacity to take on these new tasks.

FY2013 December budget – \$11,116.1  
 FY2013 Amendments – \$525.0  
 TOTAL FY2013 – \$11,411.1

## Change Record Detail with Description

### Department of Revenue

**Scenario:** FY2013 Governor Amended (9727)

**Component:** APFC Operations (109)

**RDU:** Alaska Permanent Fund Corporation (45)

**Title:** Co-Investment Position

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

1105 PFund Rcp                      230.0

The Alaska Permanent Fund Corporation currently has programs to invest in private equity and absolute return funds, but they rely exclusively on costly external management firms. One of the features APFC includes in manager contracts in these two asset classes is "co-investment rights." These rights allow the APFC to invest more money in a particular investment, should staff think it prudent to do so, eliminating additional fees to the manager.

APFC needs to develop the staff internally to be able to independently review these investments in order to take advantage of the co-investment rights. Bringing on an investment officer to begin reviewing investments in this area will lower the cost of this program in future years.

FY2013 December budget – \$11,116.1

FY2013 Amendments – \$525.0

TOTAL FY2013 – \$11,346.1

**Change Record Detail with Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Central Region Highways and Aviation (564)  
**RDU:** Highways and Aviation (408)  
**Title:** Rural Airport Maintenance Contractor Cost Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.5										

In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Central Region's FY2013 airport contract costs are estimated at \$1,467.1. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$1,467.1 X \$55.00) results in a needed increment of \$80.7.

Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$1,467.1. The current budget for these contracts totals \$1,367.0. We are requesting an increase of \$100.1 to adequately fund these contracts.

The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget of \$175.5.

Original FY2013 Governor's increment: \$356.3  
 Rate of \$55.00 per every \$1,000.00 (\$1,467.1 X \$55.00): \$80.7  
 Contract Shortfall: \$100.1 (\$1,467.1 - \$1,367.0) Total Need for FY2013: \$180.8  
 \$356.3 - \$180.8 = \$175.5 - surplus  
 Change to original FY2013 Governor's Request: \$(175.5)

FY2013 December budget - \$57,442.0  
 FY2013 Amendment - (\$175.0)  
 TOTAL FY2013 - \$57,266.5

**Change Record Detail with Description**  
**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

**Title:** Barrow Airport Federal Aviation Administration Compliance

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										

The department is requesting the funding for a WG-49 Airport Manager for the Barrow Airport. The department will be internally identifying a vacant PCN to use for staffing this position. The PCNs being considered for reallocation are currently not funded with general funds.

This request is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives. The Barrow Airport is the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated WG-49 Airport Manager. The list of complex programs that the rural airport manager is responsible for is extremely long and diverse and requires regular on-site oversight to ensure compliance and effectiveness. Because of the lack of direct on-site airport management, the Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements. A recent TSA security inspection of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager. Failure to rectify the violations could result in a civil penalty of up to \$11,000 per violation. Several recent FAA certification inspections also found that the Barrow Airport was not in compliance with all of the requirements of 14 CFR Part 139 and the department was issued several Letters of Correction.

Continuing to operate the Barrow Airport without a dedicated, on-site airport manager will result in the continued deterioration of the airport operations and lead to fines from the FAA and TSA due to regulatory non-compliance.

FY2013 December budget – \$73,398.5  
 FY2013 Amendments – \$142.4  
 TOTAL FY2013 – \$73,540.9

**Change Record Detail with Description**

**Department of Transportation/Public Facilities**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Northern Region Highways and Aviation (2068)  
**RDU:** Highways and Aviation (408)  
**Title:** Rural Airport Maintenance Contractor Cost Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										

## Change Record Detail with Description

### Department of Transportation/Public Facilities

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

**Title:** Rural Airport Maintenance Contractor Cost Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In the proposed FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June, 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Northern Region's FY2013 airport contract costs are estimated at \$2,205.9. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$2,205.9 X \$55.00) results in a needed increment of \$121.3. Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$2,205.9. The current budget for these contracts totals \$1,882.3. We are requesting an increase of \$323.6 to adequately fund these contracts.

The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget for insurance of \$58.7, previously estimated at \$180.0, now estimated at \$121.3. However, actual contract increases in FY2012 were much higher than estimated, resulting in an increase for contract renewals of \$80.0 (estimated \$243.6, actuals \$323.6.) The decrease for insurance \$58.7 plus shortfall of \$80.0 for contract increases results in a net shortfall of \$21.3.

Original FY2013 Governor's budget: \$423.6  
 Rate of \$55.00 per every \$1,000.00 (\$2,205.9 X \$55.00): \$121.3  
 Contract Shortfall: \$323.6 Total Need for FY2013: \$444.9  
 \$444.9 - \$423.6 = \$21.3  
 Change to original FY2013 Governor's Request: \$21.3

FY2013 December budget – \$73,398.5  
 FY2013 Amendments – \$142.4  
 TOTAL FY2013 – \$73,540.9

**Change Record Detail with Description**  
**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Statewide Services (730)

**RDU:** Statewide Programs and Services (234)

**Title:** Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts                      500.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$38,756.5

FY2013 Amendment - \$500.0

TOTAL FY2013 - \$39,256.5

## Change Record Detail with Description

### University of Alaska

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Systemwide Education and Outreach (2916)

**RDU:** Statewide Programs and Services (234)

**Title:** Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$10,054.2  
 FY2013 Amendments - \$3,500.0  
 TOTAL FY2013 - \$13,554.2

**Change Record Detail with Description**

**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Systemwide Education and Outreach (2916)

**RDU:** Statewide Programs and Services (234)

**Title:** Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,500.0										

The University of Alaska is requesting an amendment of \$2.5 million in federal receipt authority for the University of Alaska Statewide Education and Outreach allocation. The University's K-12 outreach project titled "Alaska State Mentor Project Urban Growth Opportunity" for \$14.9 million was selected for funding by the U.S. Department of Education as part of the 2011 Investment in Innovation Fund (i3) Grant Program (award number U411B110072). The \$14.9 million in expenditures related to this grant will occur over the next five fiscal years (budget period 01/01/12 through 09/30/16). The additional federal receipt authority is necessary to augment existing federal receipt authority to cover annual expenditures related to this award.

The University of Alaska has successfully secured \$1.5 million in private matching money required to receive a \$15 million grant from the U.S. Department of Education to expand early career teacher mentoring.

The Alaska Statewide Mentor Project, a partnership between the University of Alaska and the State Department of Education and Early Development, estimates an additional 850 early career teachers and 46,000 students over the course of the grant will benefit from the program.

The five-year grant will assist first- and second-year teachers in the Anchorage, Fairbanks, Mat-Su and Kenai school districts. The Statewide Mentor Project already helps 320 teachers in 48, mostly rural, school districts each year. The grant expands that program to the four new urban regions beginning in January 2012 with mentors in place for the start of the school year in August 2012.

The mentor project's goals are to reduce teacher turnover and improve student achievement. Part of the federal grant will allow for additional research on the effectiveness of the program in both rural and urban Alaska. The U.S. Department of Education received nearly 600 applications for the grant, known as "i3," for Investing in Innovation. The Alaska Statewide Mentor Project's grant application was one of just twenty-three selected for funding nationwide.

FY2013 December budget - \$10,054.2

FY2013 Amendments - \$3,500.0

TOTAL FY2013 - \$13,554.2

## Change Record Detail with Description

### University of Alaska

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

**Title:** Reverse Transfer from Statewide Services to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts                      -500.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$262,291.0

FY2013 Amendments - \$3,500.0

TOTAL FY2013 - \$265,791.0

**Change Record Detail with Description**  
**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)  
**Title:** Increase Federal Receipt Authority for Pell Grants

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,000.0										

The University of Alaska is requesting an amendment of \$5 million in federal receipt authority for the University of Alaska Anchorage Campus. The additional federal receipt authority is necessary to accommodate the increase in federal grant activity that is expected to continue at higher levels, as seen in FY2011 and FY2012. The majority of the increase is related to federal Pell grants, which provide need-based aid to low-income undergraduate and certain post baccalaureate students to promote access to postsecondary education.

In FY2011, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the supplemental process. However, the University of Alaska Anchorage Campus was still short in federal receipt authority in FY2011 and received an additional \$3.8 million at year-end through an RPL approved by Legislative Budget and Audit.

In FY2012, the University of Alaska Anchorage Campus requested \$4.5 million in additional federal receipt authority through the budget process, transferred available authority from their community campuses, and requested \$5 million in supplemental funding to cover the federal activity at the Anchorage Campus.

FY2013 December budget - \$262,291.0  
 FY2013 Amendments - \$3,500.0  
 TOTAL FY2013 - \$265,791.0

**Change Record Detail with Description**

**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

**Title:** Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$262,291.0  
 FY2013 Amendments - \$3,500.0  
 TOTAL FY2013 - \$265,791.0

**Change Record Detail with Description**

**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Fairbanks Organized Research (750)

**RDU:** University of Alaska Fairbanks (236)

**Title:** Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$137,360.3  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$137,360.3

**Change Record Detail with Description**

**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Fairbanks Organized Research (750)

**RDU:** University of Alaska Fairbanks (236)

**Title:** Transfer from Cooperative Extension Service to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$137,360.3

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$137,360.3

**Change Record Detail with Description**

**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

**Title:** Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$9,706.6  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$9,706.6

**Change Record Detail with Description**

**University of Alaska**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Cooperative Extension Service (745)

**RDU:** University of Alaska Community Campuses (567)

**Title:** Transfer to Fairbanks Organized Research to Align Federal Receipt Authority

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

1002 Fed Rcpts            -1,000.0

After the December 15, 2011 Governor's budget release, the University was awarded a large federal grant which prompted the reconsideration of transfers necessary to realign federal receipt authority between campuses. The initial transfers had realigned federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.

FY2013 December budget - \$9,706.6

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$9,706.6

**Change Record Detail with Description**  
**Fund Transfers**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** State Insurance Catastrophe Reserve Account (AS 37.05.289) (2810)

**RDU:** Designated Savings (577)

**Title:** Delete Section 11(b) Department of Administration Catastrophe fund

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

Delete Section 11(b) Department of Administration Catastrophe fund as follows:

Amend \* Sec. 11. DEPARTMENT OF ADMINISTRATION., by amending (b) as follows:

[(b) THE AMOUNT NECESSARY TO HAVE AN UNEXPENDED AND UNOBLIGATED BALANCE OF \$5,000,000 IN THE STATE INSURANCE CATASTROPHE RESERVE ACCOUNT IN ACCORDANCE WITH AS 37.05.289 IS APPROPRIATED FROM THE GENERAL FUND TO THE STATE INSURANCE CATASTROPHE RESERVE ACCOUNT (AS 37.05.289(a)).]

Funding to maintain an adequate reserve balance will be provided in accordance with AS 37.05.289(b) which allows the unexpended balance of an appropriation determined by the Commissioner of Administration to be available for lapse at year-end to be allocated to the account.

If additional funding is needed to satisfy claims or judgments due under the state insurance program a supplemental appropriation or judgment legislation will be requested.

## Change Record Detail with Description

### Department of Revenue

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Child Support Services Division (111)

**RDU:** Child Support Services (41)

**Title:** Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-778.7										

This amendment deletes section 19(a) and (b) for federal incentive payments to be used as state matching funds. The appropriation for state match will be requested in section 1 and increased by \$265.3 for a total request of \$1,044.0 to recalculate the 34% match rate

Amend \* Sec. 19. DEPARTMENT OF REVENUE., as follows:

[(a) THE SUM OF \$778,700 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, FOR THE REQUIRED 34 PERCENT STATE MATCH OF FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS FOR THE FISCAL YEAR ENDING JUNE 30, 2013.

(b) IF ANY AMOUNT OF THE FEDERAL INCENTIVE PAYMENTS RECEIVED UNDER AS 25.27.125 BY THE DEPARTMENT OF REVENUE, CHILD SUPPORT SERVICES AGENCY, DURING THE FISCAL YEAR ENDING JUNE 30, 2013, MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH OF OTHER FEDERAL RECEIPTS RECEIVED FOR CHILD SUPPORT ENFORCEMENT EFFORTS, THE APPROPRIATION MADE IN (A) OF THIS SECTION IS REDUCED BY THE AMOUNT BY WHICH THE FEDERAL INCENTIVE PAYMENTS MAY BE USED AS THE REQUIRED 34 PERCENT STATE MATCH.]

(a) [(c)] Program receipts collected as cost recovery for paternity testing administered by the child support services agency, as required under AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be \$46,000, are appropriated to the Department of Revenue, child support services agency, for child support activities for the fiscal year ending June 30, 2013.

FY2013 December budget – \$28,096.5

FY2013 Amendment – \$265.3

TOTAL FY2013 – \$28,361.8

**Change Record Detail with Description**  
**Fund Capitalization**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Trauma Care Fund (2984)  
**RDU:** Fund Capitalization (OpSys) (608)  
**Title:** Capitalize Trauma Care Fund per AS 18.08.085

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund	2,000.0											

Amend \* Sec. 26. FUND CAPITALIZATION., by adding a new subsection to read:

(k) The sum of \$2,000,000 is appropriated from the general fund to the trauma care fund (AS 18.08.085).

AS 18.08.085 established the Trauma Care Fund in 2010 to compensate certified trauma centers in the state that receive a special designation under AS 18.08.082(c). A trauma center is a type of hospital that has the resources and equipment needed to help care for severely injured patients. Trauma centers are certified at four potential levels of care by the federal Committee on Trauma, American College of Surgeons, with Level I centers providing the highest level of care. However, all levels of trauma care centers are critical components of a state's trauma system, helping to ensure that severely injured patients receive the right care at the right place at the right time.

Alaska has 24 hospitals and an increasing number of them are seeking such designation. Today 11 are certified as level II or IV trauma centers, with another half dozen in the certification process. Eventually, all 24 may be certified at the level at which they have the resources to address and treat severe injury.

The Commissioner of the Department of Health and Social Services is named as the administrator of the Trauma Care Fund, and payment requirements are set out in 7 AAC 26.750.

This is a new request for FY2013.

**COMPONENT SUMMARY**

FY2013 Budget – \$0.0

FY2013 Amendment – \$2,000.0

TOTAL FY2013 – \$2,000.0 - This is the first fund capitalization request since the original SLA2010 appropriation.

**Change Record Detail with Description**

**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Treasury Division (121)

**RDU:** Taxation and Treasury (510)

**Title:** Delete Language Section 27(d) for Statewide Bankcard Compliance Costs

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

Delete FY2013 Governor's budget released December 15, 2011 language section to read as follows:

Amend \* Sec. 27. BANKCARD SERVICE FEES., by amending (d) as follows:

[(d) THE AMOUNT NECESSARY TO COMPENSATE THE DEPARTMENT OF REVENUE FOR COMPLIANCE COSTS REQUIRED FOR THE STATE TO ACCEPT BANKCARD OR CREDIT CARD PAYMENTS DURING THE FISCAL YEAR ENDING JUNE 30, 2013, IS APPROPRIATED FOR THAT PURPOSE TO THE DEPARTMENT OF REVENUE.]

FY2013 December budget – \$9,589.4

FY2013 Amendment – \$77.0

TOTAL FY2013 – \$9,666.4

**Change Record Detail with Description**  
**Direct Appropriations to Retirement Accounts**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Direct Military (2925)  
**RDU:** Direct Military (573)  
**Title:** National Guard and Alaska Naval Militia Retirement System

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-431.4										

An appropriation for past service costs is not required for FY2013, but was erroneously included in the Governor's budget submitted December 15, 2011. In addition, a separate amendment corrects the amount for normal costs of this retirement system in the section 1 of the operating budget.

Amend \* Sec. 28. RETIREMENT SYSTEM FUNDING, by amending subsection (c) as follows:

(c) [THE SUM OF \$431,367 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS FOR DEPOSIT IN THE DEFINED BENEFIT PLAN ACCOUNT IN THE ALASKA NATIONAL GUARD AND ALASKA NAVAL MILITIA RETIREMENT SYSTEM FOR THE PURPOSE OF FUNDING THE ALASKA NATIONAL GUARD AND ALASKA NAVAL MILITIA RETIREMENT SYSTEM UNDER AS 26.05.226 FOR THE FISCAL YEAR ENDING JUNE 30, 2013.]

COMPONENT SUMMARY  
 FY2013 December budget - \$431.4  
 FY2013 Amendments - \$-431.4  
 Total FY2013 - \$0

**Change Record Detail with Description**  
**Direct Appropriations to Retirement Accounts**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** JRTF Unfunded Liability (2918)

**RDU:** Direct Appropriations to the Judicial Retirement System (588)

**Title:** Judicial Retirement System Past Service Cost Liability

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                      3,785.6

The Governor's FY2013 budget released on December 15, 2011, includes increases in the normal costs of the judicial retirement system in Section 1. This amendment adds past service costs for the judicial retirement system.

Amend \* Sec. 28. RETIREMENT SYSTEM FUNDING, by adding the following subsection:

The sum of \$3,785,571 is appropriated from the general fund to the Department of Administration for deposit in the judicial retirement fund under AS 22.25.048 for the purpose of funding the judicial retirement system under AS 22.25.046 for the fiscal year ending June 30, 2013.

**COMPONENT SUMMARY**

FY2013 December budget - \$0

FY2013 Amendments - \$3,785.6

Total FY2013 - \$3,785.6

**Change Record Detail with Description**

**Debt Service**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** General Obligation (792)  
**RDU:** Debt Service (251)  
**Title:** General Obligation Bonds, Series 2003A Debt Service

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-2,111.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
1004 Gen Fund		-2,111.9										

The FY2013 debt service amount is reduced for the State of Alaska general obligation bonds, series 2003A as a result of refinancing the bonds in January 2012. Series 2012A is the series that refinanced series 2003A.

COMPONENT SUMMARY  
 FY2013 December budget - \$98,205.5  
 FY2013 Amendments - (\$2,111.9)  
 Total FY2013 - \$96,093.6

FY2013 2003A debt service:  
 FY2013 Governor's budget: \$29,693.1  
 FY2013 Governor's amended budget: \$27,578.0

**Change Record Detail with Description**

**Debt Service**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** General Obligation (792)  
**RDU:** Debt Service (251)  
**Title:** Series 2012A Refinanced Series 2003A

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

Series 2012A is the result of refinancing series 2003A in January 2012. 2012A needs to be moved from subsection (n) to subsection (d). As the state plans to issue two more bond series during 2012, 2012C needs to be added to subsections 31(n) and (o).

COMPONENT SUMMARY  
FY2013 December budget - \$98,205.5  
FY2013 Amendments - (\$2,111.9)  
Total FY2013 - \$96,093.6

FY2013 2003A debt service:  
FY2013 Governor's budget: \$29,693.1  
FY2013 Governor's amended budget: \$27,578.0

**Change Record Detail with Description**

**Debt Service**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** General Obligation (792)

**RDU:** Debt Service (251)

**Title:** Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-498.1										
1173	Misc Earn	498.1										

The State was obligated to spend state-guaranteed transportation revenue anticipation bonds within three years of bond issuance. State construction accounts for bonds issued in 2003 need to be closed out. The residual fund balance and investment earnings on the bond proceeds in the capital project fund, as of December 31, 2012, estimated to be \$500.0, will be used for debt service in place of federal receipts.

The FY2013 Governor's budget released December 15, 2011, includes \$1.9 of investment earnings on the bond proceeds deposited in the capital project fund for this series, for debt service.

**COMPONENT SUMMARY**

FY2013 December budget - \$98,205.5

FY2013 Amendments - (\$2,111.9)

Total FY2013 - \$96,093.6

FY2013 2003B debt service:

FY2013 Governor's budget: \$12,420.1

FY2013 Governor's amended budget: \$12,420.1

## Change Record Detail with Description

### Debt Service

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** General Obligation (792)  
**RDU:** Debt Service (251)  
**Title:** Close Out General Obligation Bonds, Series 2003A

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	-696.8										
1173	Misc Earn	696.8										

The State was obligated to spend general obligation bonds within three years of bond issuance. Stale construction accounts for bonds issued in 2003 need to be closed out. The residual fund balances and investment earnings on the bond proceeds in the capital project funds, as of December 31, 2012, estimated to be \$700.0, will be used for debt service in place of general fund.

The FY2013 Governor's budget released December 15, 2011, includes \$3.2 of investment earnings on the bond proceeds deposited in the capital project funds for this series, for debt service. In addition, the total FY2013 debt service for series 2003A has been reduced by \$2,111.9, due to refinancing in January 2012, and is reflected in a separate budget amendment.

**COMPONENT SUMMARY**

FY2013 December budget - \$98,205.5  
 FY2013 Amendments - (\$2,111.9)  
 Total FY2013 - \$96,093.6

**FY2013 2003A debt service:**

FY2013 Governor's budget: \$29,693.1  
 FY2013 Governor's amended budget: \$27,578.0

## Change Record Detail with Description

### Debt Service

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Capital Project Debt Reimbursement (2724)

**RDU:** Debt Service (251)

**Title:** Debt Service for the Department of Transportation and Public Facilities Projects

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
1004 Gen Fund		-17.4										

Revise debt service amounts for the Department of Transportation and Public Facilities. Amounts for four of the projects listed in section 31(y)(2) have been revised since the submission of the FY2013 Governor's budget, as follows.

(A) Matanuska-Susitna Borough (deep water port and road upgrade) - \$750,263

(B) Aleutians East Borough/False Pass (small boat harbor) - \$98,452

(E) City of Valdez (harbor renovations) - \$225,813

(H) City of Unalaska (Little South America (LSA) Harbor) - \$366,595

FY2013 December budget - \$5,888.9

FY2013 Amendments - (\$17.4)

Total FY2013 - \$5,871.5

**Change Record Detail with Description**

**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

**Title:** Patient-Centered Medical Homes with Integrated Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR		500.0										

**Change Record Detail with Description**  
**Department of Health and Social Services**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

**Title:** Patient-Centered Medical Homes with Integrated Services

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Existing mental health systems alone are not enough to address the growing concerns of the Medicaid population as it relates to identifying and treating mental health and substance abuse disorders. Primary care providers are ideally situated to fill the existing gap. By applying an integrated medical home model, these providers can identify and treat and/or appropriately refer recipients with these co-morbid conditions. Integration is essential to address existing disparities in health care.

A portion of funds (anticipated \$200.0) requested will be utilized to further strategic integration plan development initiated in FY2012 through a contractor who will also be conducting ongoing assessment of the statewide need and state of readiness for Patient Centered Medical Homes with Integration. This contractor will also provide continued technical assistance to medical home pilot participants and others interested regarding such topics as:

- Patient tracking and registry functions
- Use of non-physician staff for case management
- The adoption of evidence-based guidelines
- Patient self-management support and tests (screenings)
- Referral tracking
- Patient engagement and personal responsibility

The remaining funds (anticipated \$300.0) will be made available as a one-time competitive grant for up to four pilot programs for medical home infrastructure development, such as the addition of a behavioral health clinician or specialized case manager and/or collaborative developments with the goal of expanded access to mental health specialists.

This model has the potential to expand outreach and linkage to services for some of our most vulnerable Alaskans. Failure to attempt such integration will result in status quo or worsened conditions and continued disparity for Alaska Medicaid recipients with concurrent mental health/substance abuse conditions and medical concerns. We already know the life expectancy for these individuals is significantly lower on average than individuals without mental health/substance abuse concerns. Additionally, as we anticipate this portion of our population to continue to grow within Medicaid, we must find an appropriate model to address their needs in the most cost-effective manner that allows recipients to get the right care at the right time in the right place.

This is a new request Mental Health Trust recommendation for FY2013.

FY2013 December budget – \$17,203.7  
 FY2013 Amendment – \$500.0  
 TOTAL FY2013 – \$17,703.7

**Change Record Detail with Description**  
Office of the Governor

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Executive Office (6)

**RDU:** Executive Operations (2)

**Title:** Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.1										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December Budget - \$13,295.4  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$13,295.4

## Change Record Detail with Description

### Office of the Governor

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Executive Office (6)

**RDU:** Executive Operations (2)

**Title:** Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                      26.1

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December Budget - \$13,295.4

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$13,295.4

**Change Record Detail with Description**

**Office of the Governor**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

**Title:** Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December budget - \$1,173.6  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$1,173.6

**Change Record Detail with Description**

**Office of the Governor**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Lieutenant Governor (11)

**RDU:** Executive Operations (2)

**Title:** Technical Correction - State Officer Compensation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.6										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language item should have been reversed for FY2013 and requested in section 1 of the bill.

FY2013 December budget - \$1,173.6

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$1,173.6

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)  
**Title:** Technical Correction - Unemployment Compensation Administration Special Transfer UIPL 14-09

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,165.7										

This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. This transaction reverses the language item change record in the FY2013 Governor's budget. The reversal should have been recorded as a numbers item. Two transactions are necessary to make this correction.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

FY2013 December budget – \$29,433.6  
 FY2013 Amendment – \$0.0  
 TOTAL FY2013 – \$29,433.6

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Unemployment Insurance (2276)  
**RDU:** Employment Security (107)  
**Title:** Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0

1212 Fed ARRA -1,165.7

This transaction correctly reverses a one-time P.L. 111-5 (American Recovery and Reinvestment Act of 2009) increment in the number section incorrectly reversed as a language item. This is a net-zero technical correction to the FY2013 Governor's budget released December 15, 2011. Two transactions are necessary to make this correction.

Original transaction verbiage:

The Unemployment Insurance (UI) component is requesting a one-time increment of federal American Recovery and Reinvestment Act (ARRA) authorization. The ARRA funds will be used for information technology training, contracts, including ongoing enhancements to the UI Tax and Benefit programs and to support program staff costs such as lease space, telephone, postage, computer mainframe usage costs, and software licensing and maintenance.

This distribution is a "special transfer" of funds to the states' accounts in the federal Unemployment Trust Fund to be used for certain administrative purposes. This administrative transfer is made regardless of whether the state qualifies for a modernization incentive payment. States do not need to apply to receive these amounts.

All of these items will enhance the overall UI program, ensure faster and more efficient customer service, and reduce future costs in operations.

FY2013 December budget – \$29,433.6  
 FY2013 Amendment – \$0.0  
 TOTAL FY2013 – \$29,433.6

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Workforce Investment Board (2659)

**RDU:** Business Partnerships (481)

**Title:** Technical Correction - Reverse Film and Television Industry Training Appropriation Language (FY12-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund		-486.0										

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to correctly reflect the reversal of the FY2012 authorization for a multi-year language item. Separate change records will reflect the FY2012 language authorization along with the reversal of the section 1 authorization done in error.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4

FY2013 Amendment – (\$486.0)

TOTAL FY2013 – \$1,628.4

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)  
**Title:** Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund		-486.0										

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to reverse a multi-year language reflected in section 1 in the bill in error. Separate change records will correctly reflect the FY2012 language authorization and its reversal for the FY2013 budget.

Original language:

In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 2014, and June 30, 2015.

FY2013 December budget – \$2,114.4  
 FY2013 Amendment – (\$486.0)  
 TOTAL FY2013 – \$1,628.4

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Workforce Investment Board (2659)  
**RDU:** Business Partnerships (481)  
**Title:** Technical Correction - Film and Television Industry Training Appropriation Language (FY12-FY15)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund		486.0										

This is a technical correction to the FY2013 Governor's budget released December 15, 2011 to correctly reflect the FY2012 authorization for a multi-year language item. Separate change records will reverse this FY2012 language authorization along with the section 1 authorization done in error.

Original language:  
 In Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (SB46), the sum of \$486,000 is appropriated from the general fund to the Department of Labor and Workforce Development, Alaska Workforce Investment Board, to offer, in cooperation with the Department of Commerce, Community, and Economic Development, grants as authorized by AS 23.15.820(b) for training Alaskans in the film and television industry for the fiscal years ending June 30, 2012, June 30, 2013, June 30, 3014, and June 30, 2015.

FY2013 December budget – \$2,114.4  
 FY2013 Amendment – (\$486.0)  
 TOTAL FY2013 – \$1,628.4

**Change Record Detail with Description**  
**Department of Labor and Workforce Development**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Business Services (2658)

**RDU:** Business Partnerships (481)

**Title:** Delete Federal American Recovery and Reinvestment Act (ARRA) Carryforward in FY2013 Governor's Budget

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	IncOTI	-1,500.0	-173.8	-0.5	-50.0	-1.5	0.0	-1,274.2	0.0	0	0	0

1212 Fed ARRA            -1,500.0

This transaction is a technical correction that reverses the estimated ARRA carryforward amount in the FY2013 Governor's budget released on December 15, 2011. The carryforward will be reflected in the authorized budget for FY2013.

FY2013 December budget – \$36,129.9

FY2013 Amendment – (\$1,500.0)

TOTAL FY2013 – \$34,629.9

**Change Record Detail with Description**

**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** AHFC Operations (110)  
**RDU:** Alaska Housing Finance Corporation (46)  
**Title:** Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpl		45.3										

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly placed in the language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.

FY2013 December budget – \$90,283.8  
 FY2013 Amendment –\$0.0  
 TOTAL FY2013 – \$90,283.8

**Change Record Detail with Description**  
**Department of Revenue**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** AHFC Operations (110)

**RDU:** Alaska Housing Finance Corporation (46)

**Title:** Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
1103 AHFC Rcpl		-45.3										

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section

FY2013 December budget – \$90,283.8  
 FY2013 Amendment –\$0.0  
 TOTAL FY2013 – \$90,283.8

## Change Record Detail with Description

### Department of Revenue

**Scenario:** FY2013 Governor Amended (9727)

**Component:** AHFC Operations (110)

**RDU:** Alaska Housing Finance Corporation (46)

**Title:** Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpt		-40.0										

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.

FY2013 December budget – \$90,283.8

FY2013 Amendment –\$0.0

TOTAL FY2013 – \$90,283.8

## Change Record Detail with Description

### Department of Revenue

**Scenario:** FY2013 Governor Amended (9727)

**Component:** AHFC Operations (110)

**RDU:** Alaska Housing Finance Corporation (46)

**Title:** Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

1103 AHFC Rcpl                      40.0

In the FY2013 Governor's budget released December 15, 2011 the increment for the Veterans Bonds year two was incorrectly reflected as in a language section of the bill. This corrects the improper placement and adds the amount to the proper numbers section.

FY2013 December budget – \$90,283.8

FY2013 Amendment –\$0.0

TOTAL FY2013 – \$90,283.8

## Change Record Detail with Description

### Legislature

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Session Expenses (782)  
**RDU:** Legislative Council (248)  
**Title:** Technical Correction - Reappropriation of FY2011 Energy Council Meeting

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$10,157.2  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$10,157.2

**Change Record Detail with Description**

**Legislature**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Session Expenses (782)

**RDU:** Legislative Council (248)

**Title:** Technical Correction - Reappropriation of FY2011 Energy Council Meeting

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$10,157.2

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$10,157.2

**Change Record Detail with Description**

**Legislature**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Council and Subcommittees (783)

**RDU:** Legislative Council (248)

**Title:** Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 122.7

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$2,084.7

**Change Record Detail with Description**

**Legislature**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Council and Subcommittees (783)

**RDU:** Legislative Council (248)

**Title:** Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                      122.7

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$2,084.7

**Change Record Detail with Description**

**Legislature**

**Scenario:** FY2013 Governor Amended (9727)

**Component:** Council and Subcommittees (783)

**RDU:** Legislative Council (248)

**Title:** Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -122.7

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$2,084.7

FY2013 Amendments - \$0.0

TOTAL FY2013 - \$2,084.7

**Change Record Detail with Description**  
**Legislature**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Council and Subcommittees (783)  
**RDU:** Legislative Council (248)  
**Title:** Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force

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

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was reversed as a language section item in error.

FY2013 December budget - \$2,084.7  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$2,084.7

## Change Record Detail with Description

### Legislature

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Legislative Operating Budget (796)  
**RDU:** Legislative Operating Budget (249)  
**Title:** Technical Correction- Reappropriation for 2012 National Speakers Conference

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                    -300.0

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$12,971.1  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$12,971.1

**Change Record Detail with Description**

**Legislature**

**Scenario:** FY2013 Governor Amended (9727)  
**Component:** Legislative Operating Budget (796)  
**RDU:** Legislative Operating Budget (249)  
**Title:** Technical Correction- Reappropriation for 2012 National Speakers Conference

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund                      300.0

This is a net-zero technical correction to the FY2013 Governor's budget. The FY2012 authorization for this language was included in Section 1 of the bill in error.

FY2013 December budget - \$12,971.1  
 FY2013 Amendments - \$0.0  
 TOTAL FY2013 - \$212,971.1