

State of Alaska FY2014 Governor's Operating Budget

Department of Administration Satellite Infrastructure Component Budget Summary

Component: Satellite Infrastructure

Contribution to Department's Mission

To sustain the key satellite infrastructure used for the delivery of audio and video news, public affairs, legislative and other state government content, public service information, entertainment, education, and state and federal emergency alert services to communities statewide.

Core Services

- Alaska One - statewide public television (outside of Anchorage area) originating at KUAC Fairbanks distributed by satellite and broadcast throughout the state, providing rural viewers with Alaskan and national non-commercial programming.
- UATV - Distance education from the University of Alaska, distributed by satellite and reaching 100 communities and UA's rural campuses.
- Alaska Rural Communications Service (ARCS) - reaching more than 200 communities across Alaska with public television's educational programming, along with news and information, important statewide events, and commercial television programming. The State of Alaska owns and operates ARCS.
- State and Federal Emergency Alert Service (EAS) - delivery of transmitted tests of the Emergency Alert System statewide to bush, rural and urban communities as provided for in the State of Alaska's plan for emergency preparedness.
- Public Radio Services - delivery of programming by six different public radio stations and the Alaska Public Radio Network (APRN) to the 26 individual local stations and their translators reaching a total of 95% of Alaska's population.
- Technical monitoring and system maintenance of the satellite infrastructure is managed by Alaska Public Broadcasting Inc. (APBI) provides comprehensive management support and trouble-shooting services at the statewide and community levels. APBI also provides information and advice to DOA/ETS on public telecommunications policy issues, public broadcasting needs and issues and responds to requests for service from DOA or ETS on various other telecommunications issues.

Major Component Accomplishments in 2012

- Managed and coordinated the statewide Alaska Rural Communication Commission (ARCS) television program service throughout FY2012 without any major system-wide shutdowns, failures or outages. In the course of the past year Alaska Public Broadcasting, Inc. (APBI) handled over 570 contacts from 80 locations around Alaska, restoring service in over 35 cases.
- Successfully managed the satellite infrastructure responsible for delivering the ARCS service, Alaska One, University Alaska TV (UATV) and several public radio channels including Alaska Public Radio Network.
- Successfully managed the transition of public television feeds within the satellite multiplex, migrating from Alaska One to the Alaska Public Television model without interruption or degradation in services.
- Accomplished the goal of fully integrating next-generation Emergency Alert Service (EAS) decoding equipment to the ARCS satellite distribution system. Met compliance deadlines for Federal Communication Commission (FCC) and Federal Emergency Management Agency (FEMA) directives regarding reception of Common Alerting Protocol- Emergency Alert Service (CAP EAS) alerts. Increased use by Alaska's commercial and non-commercial broadcasters of ARCS as a primary monitoring source for statewide emergency alerts.

Key Component Challenges

Maintaining the satellite link and keeping costs neutral.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered in FY2014

Statutory and Regulatory Authority

AS 44.21.305-330 Telecommunications

Contact Information
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**Satellite Infrastructure
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	888.2	902.1	902.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	160.0	268.9	268.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,048.2	1,171.0	1,171.0
Funding Sources:			
1004 General Fund Receipts	848.2	847.3	847.3
1007 Interagency Receipts	200.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.0	223.7	223.7
Funding Totals	1,048.2	1,171.0	1,171.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	200.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	223.7	223.7
Restricted Total		200.0	323.7	323.7
Total Estimated Revenues		200.0	323.7	323.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	847.3	0.0	323.7	0.0	1,171.0
FY2014 Governor	847.3	0.0	323.7	0.0	1,171.0

Component Detail All Funds
Department of Administration

Component: Satellite Infrastructure (AR11840) (2349)
RDU: Public Communications Services (30)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	888.2	902.1	902.1	902.1	902.1	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	848.2	847.3	847.3	847.3	847.3	0.0 0.0%
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	0.0 0.0%
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	0.0 0.0%
Unrestricted General (UGF)	848.2	847.3	847.3	847.3	847.3	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	200.0	323.7	323.7	323.7	323.7	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund		847.3										
1007 I/A Rcpts		100.0										
1108 Stat Desig		223.7										
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Line Item Detail
Department of Administration
Services

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		888.2	902.1	902.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			888.2	902.1	902.1
73150		Information Technlgy	80.4	80.4	80.4
73156		Telecommunication	807.8	707.8	707.8
73156	Various	Potential telecommunication services.	0.0	113.9	113.9

Line Item Detail
Department of Administration
Grants, Benefits

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			160.0	268.9	268.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals				160.0	268.9	268.9
77110	Grants	Various	Potential grants for general government.	0.0	108.9	108.9
77437	General Government		General government grants.	160.0	160.0	160.0

Restricted Revenue Detail
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51015	Interagency Receipts			200.0	100.0	100.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Interagency receipts from state entities for services		2300200	11100	100.0	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska Fairbanks for the Alaska transponder fee.		2300200	11100	100.0	100.0	100.0

Restricted Revenue Detail
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	223.7	223.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Potential revenue from outside entities.		2300200	11100	0.0	223.7	223.7