

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	<b>OPERATING</b>														
2	1	1	2	11	Administration	Finance			<p><b>Statewide Single Audit Increase</b>                      The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the state of Alaska \$750.0 effective FY2016 for the cost of performing the state single audit. The billing for this service has been \$300.0 annually for at least the past ten years. The impact of this supplemental request is being considered for an FY2017 budget amendment.</p>	450.0	0.0	0.0	0.0	1004 General Fund	450.0
3	2	1	2	13	Administration	Office of Public Advocacy			<p><b>Increased Caseload and Litigation Costs</b>                      The Office of Public Advocacy (OPA) is incurring higher than anticipated expenses relating to caseloads and litigations. Besides additional investigator costs, there are also costs for staff, witness, and investigator travel as well as costs incurred from contractors that have been hired to cover some of the cases that staff are unable to process. This is a one-time request.</p>	111.8	0.0	0.0	0.0	1004 General Fund	111.8
4	3	1	2	13	Administration	Office of Public Advocacy			<p><b>Increase Receipts for Appointed Counsel</b>                      Increased general fund program receipt authorization for FY2016 will allow the agency to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. These are fees collected for the cost of appointed counsel. A \$250.0 increase is included in the FY2017 Governor's budget.</p>	0.0	166.0	0.0	0.0	1005 General Fund Program Receipts	166.0
5	4	1	2	14	Administration	Public Defender Agency			<p><b>Increase Receipts for Appointed Counsel</b>                      Increased general fund program receipt authorization for FY2016 will allow the agency to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. These are fees collected for the cost of appointed counsel. A \$510.0 increase is included in the FY2017 Governor's budget.</p>	0.0	500.0	0.0	0.0	1005 General Fund Program Receipts	500.0

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6	5	1	2	19	Corrections	Anchorage Correctional Complex			<p><b>Replace General Funds due to Increased Federal Manday Bed Receipts</b>                      The Department of Corrections (DOC) is experiencing a fluctuation in the number of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2016 federal receipts to be over collected by approximately \$1,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue during the next five months of the fiscal year. The impact of this supplemental request is being considered for an FY2017 budget amendment.</p>	-1000.0	0.0	0.0	1000.0	1004 General Fund (1,000.0) 1002 Federal Receipts 1,000.0	0.0
7	6	1	2	24	Education	Executive Administration			<p><b>Technical Correction to Add Fiscal Note One-Time Funding for Alaska Safe Children's Act Task Force Support Costs</b>                      This supplemental request is for the one-time funding to support the costs related to the establishment of the Alaska Safe Children's Act Task Force per Sec26 Ch2 SSLA2015 P12 L31 (HB44). The fiscal note to HB 44 provided \$10.0 unrestricted general funds to the Commissioner's Office in FY2016 to support costs related to the establishment of the Alaska Safe Children's Act Task Force. The fiscal note was inadvertently omitted from the appropriation bill. Legislative Finance's Conference Committee book for the Department of Education noted that this should be added in the FY2016 supplemental budget.</p>	10.0	0.0	0.0	0.0	1004 General Fund	10.0
8	7	1	2	29	Environmental Conservation	Air Quality			<p><b>Increase Federal due to New Grant Funding</b>                      Additional federal authority in the Air Quality component for a grant through the Diesel Emissions Reduction Act program. This is a one-time request.</p>	0.0	0.0	0.0	250.0	1002 Federal Receipts	250.0
9	8	1	3	4	Health and Social Services	Foster Care Special Need			<p><b>Increase in Foster Care Special Needs Usage:</b>                      The Office of Children's Services anticipates a 19% increase in the number of children receiving Foster Care Special Needs funds. Increased General Fund authority will allow the department to cover the additional population receiving assistance in this formula program. There is no similar increase in the Governor's or Governor's Amended budgets.</p>	2660.0	0.0	0.0	150.0	1004 General Fund \$2,660.0 1002 Federal Receipts \$150.0	2,810.0

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10	9	1	3	5	Health and Social Services	Subsidized Adoptions/Guardians			<b>Increase in Subsidized Adoptions and Guardianships:</b> The rate of subsidized adoptions and guardianships has grown by 4.5% per year and is anticipated to continue growing. Increased General Fund, with a matching Federal Fund increase, will allow the department to provide children permanent placement through adoptions and guardianships. An increment of \$4,825.0 General Fund Match and \$4,825.0 Federal Funds is included in the FY2017 Governor's budget.	3298.7	0.0	0.0	3351.3	1003 General Fund Match \$3,298.7 1002 Federal Receipts \$3,351.3	6,650.0
11	10	1	3	7	Health and Social Services	McLaughlin Youth Center			<b>Juvenile Justice Facility Staffing:</b> The facility is not sufficiently funded for staffing costs due to safety and security minimum staffing requirements. A \$470.0 increment is included in the FY2017 Governor's budget for the McLaughlin Youth Center.	520.0	0.0	0.0	0.0	1004 General Fund	520.0
12	11	1	3	8	Health and Social Services	Kenai Peninsula Youth Facility			<b>Juvenile Justice Facility Staffing:</b> The facility is not sufficiently funded for staffing costs due to safety and security minimum staffing requirements. A \$50.0 increment is included in the FY2017 Governor's budget for the Kenai Peninsula Youth Facility.	75.0	0.0	0.0	0.0	1004 General Fund	75.0
13	12	1	3	9	Health and Social Services	Nome Youth Facility			<b>Juvenile Justice Facility Staffing:</b> The facility is not sufficiently funded for staffing costs due to safety and security minimum staffing requirements. This is a one-time increment.	105.0	0.0	0.0	0.0	1004 General Fund	105.0
14	13	1	3	10	Health and Social Services	Juvenile Justice Health Care			<b>Increased Medical Costs for Juvenile Justice Health Care:</b> The Division of Juvenile Justice anticipates medical costs above the budgeted amount in several youth facilities. A \$110.0 increment is included in the FY2017 Governor's budget for Juvenile Justice Health Care.	300.0	0.0	0.0	0.0	1004 General Fund	300.0
15	14	1	3	12	Health and Social Services	Health Care Medicaid Services			<b>Medicaid Increased School and Tribal Claims and Overpayment Recoveries:</b> Increased Statutory Designated Program Receipt (SDPR) will allow the department to capture over collection of SDPR from Medicaid school based claims, Quality Assurance and Audit for Medicaid overpayment recoveries, and Tribal Medicaid Administrative Claiming. An increment has been submitted in the FY2017 Governor's budget for \$1,943.7.	0.0	0.0	1700.0	0.0	1108 Statutory Designated Program Receipts	1,700.0

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16	15	1	3	17	Law	Commercial and Fair Business			<b>Pending Tobacco Cessation Litigation</b> The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states. The impact of this supplemental request is being considered for an FY2017 budget amendment.	0.0	50.0	0.0	0.0	1168 Tobacco Use Education and Cessation Fund	50.0
17	16	1	3	18	Law	Oil, Gas, and Mining			<b>Legal Services Provided to the Alaska Oil and Gas Conservation Commission</b> Payment for legal services rendered to the Alaska Oil and Gas Conservation Commission (AOGCC). A reduction to the Department of Law's unrestricted general funds (UGF) was established in the FY2016 Authorized budget with the express intent to replace the UGF with AOGCC receipts for legal services. A \$225.0 increase is included in the FY2017 Governor's budget.	0.0	225.0	0.0	0.0	1162 Alaska Oil and Gas Conservation Commission Receipts	225.0
18	17	1	3	19	Law	Regulatory Affairs Public Advocacy			<b>Align Workload Provided to the Regulatory Commission of Alaska</b> The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas, and Mining section. Increased RCA receipts are needed in order for the RAPA section to appropriately charge their expenses to the correct fund source. RAPA is fully-funded through RCA receipts. A similar request is in the FY2017 Governor's budget in the amount of \$600.0, as it reflects the full workload transfer.	0.0	300.0	0.0	0.0	1141 Regulatory Commission of Alaska Receipts	300.0
19	18-19	1	3	24	Natural Resources	Fire Suppression Activity			<b>FY2016 Wildland Fire Protection Declarations for Fall 2015</b> Additional expenditures incurred under the Declaration of Disaster Emergency process for the fall 2015 fire season.	47500.0	0.0	0.0	0.0	1004 General Fund	47,500.0
20	20	1	3	29	Revenue	Treasury Division			<b>Investment Management of Retiree Health Insurance Fund - Long Term Care</b> Increased external management fees as a result of better-than-expected performance of the fund	0.0	0.0	51.0	0.0	1017 Benefits Systems Receipts	51.0

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21	21	1	3	29	Revenue	Treasury Division			<b>Investment Management of Public School Trust Fund</b> Increased external management fees as a result of better-than-expected performance of the fund	0.0	58.0	0.0	0.0	1066 Public School Trust Fund	58.0
22	22	1	3	29	Revenue	Treasury Division			<b>Investment Management of Power Cost Equalization Endowment Fund</b> Increased external management fees as a result of better-than-expected performance of the fund	0.0	77.7	0.0	0.0	1169 Power Cost Equalization Endowment Fund	77.7
23	23	1	4	4	Transportation	Measurement Standards & Commercial Vehicle Enforcement			<b>Mitigate Service Loss due to Past Reductions</b> Unified carrier registration collections have increased and are available to offset funding loss in FY2016	0.0	0.0	110.0	0.0	1215 Uniform Commercial Registration Receipts	110.0
24	24	1	4	7	Transportation	Central Region Highways and Aviation			<b>Mitigate Service Loss due to Past Reductions</b> Airport leasing collections have increased and are available to offset funding loss in FY2016	0.0	207.9	0.0	0.0	1005 General Fund Program Receipts	207.9
25	25	1	4	8	Transportation	Northern Region Highways and Aviation			<b>Mitigate Service Loss due to Past Reductions</b> Airport leasing collections have increased and are available to offset funding loss in FY2016	0.0	364.0	0.0	0.0	1005 General Fund Program Receipts	364.0
26	26	1	4	9	Transportation	Southcoast Region Highways and Aviation			<b>Mitigate Service Loss due to Past Reductions</b> Airport leasing collections have increased and are available to offset funding loss in FY2016	0.0	128.1	0.0	0.0	1005 General Fund Program Receipts	128.1
27					<b>Funding Summary - Operating Numbers</b>				<b>Sets out the funding by agency for the appropriations in section 1</b>	<b>54,030.5</b>	<b>2,076.7</b>	<b>1,861.0</b>	<b>4,751.3</b>		<b>62,719.5</b>
28	<b>CAPITAL</b>														
29	27-29	3	5	29	Administration	Capital			<b>Alaska Land Mobile Radio System</b> The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. These funds will provide the necessary upgrades to software and hardware to meet the states requirements for its share of the ALMR system.	1,000.0	0.0	0.0	0.0	1004 General Fund	1,000.0
30	30-31	3	6	7	Corrections	Capital			<b>Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs</b> Emergency repairs of failing water lines at Anvil Mountain Correctional Center.	1,084.0	0.0	0.0	0.0	1004 General Fund	1,084.0
31	32	3	6	12	Transportation	Capital			<b>Emergency Repair of Eklutna Overpass</b> Large, oversize vehicles impacted the Eklutna Overpass on two occasion in summer 2010. After insurance settlements, \$344.5 will be necessary to repair the damage.	344.5	0.0	0.0	0.0	1004 General Fund	344.5
32					<b>Funding Summary - Capital Numbers</b>				<b>Sets out the funding by agency for the appropriations in section 3</b>	<b>2,428.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>2,428.5</b>
33					<b>Fund Source Summary</b>				<b>Sets out funding by funding source for appropriations made in sections 1 and 3</b>	<b>56,459.0</b>	<b>2,076.7</b>	<b>1,861.0</b>	<b>4,751.3</b>		<b>65,148.0</b>
34	<b>LANGUAGE</b>														

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35	33-35	6	8	1	Administration	Capital		L	<b>Reappn: Sec10 Ch29 SLA2008 P32 L9</b> Reappropriation for the Alaska Land Mobile Radio System estimated to be \$1,274,571. The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. These funds will provide the necessary upgrades to software and hardware to meet the states requirements for its share of the ALMR system.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
36	36	7	8	6	Commerce	Capital		L	<b>Reappn: Sec32c Ch17 SLA2012 P182 L27-31</b> Reappropriation to the Alaska Railroad Corporation for Positive Train Control Upgrades. Without the installation of Positive Train Control by December, 2018, the Alaska Railroad will be forced to cease passenger operations or risk fines.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
37	37	8(a)	8	11	Law	Deputy Attorney General's Office		L	<b>Judgments and Settlements</b> Actual judgment and settlement costs received as of January 29, 2016.	2,420.8	0.0	0.0	0.0	1004 General Fund	2,420.8
38	38	8(b)	8	15	Law	Deputy Attorney General's Office		L	<b>Judgments and Settlements</b> Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2016, but not yet included in the previous subsection.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
39	39	9	8	20	Ratifications (see below)			L							0.0
40	40-41	10	8	23	Repeal	Permanent Fund Dividend Fund		L	<b>Repeal Sec11a Ch23 SLA2015 P67 L7 (as adjusted per December 31, 2015 projection)</b> A FY2017 budget amendment will be submitted to appropriate funding for the fall 2016 dividend payments.	0.0	(1,405,000.0)	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	(1,405,000.0)
41		11	8	24	Lapse of Appropriations			L	The appropriations made by secs. 6 and 7 of this Act are for capital projects and lapse under AS 37.25.020.						0.0
42		12	8	26	Retroactivity			L	Section 9 of this Act is retroactive to June 30, 2015						0.0
43		13	8	27	Effective Date			L	This Act takes effect April 17, 2016.						0.0
44					<b>Total of Supplemental Requests</b>					58,879.8	(1,402,923.3)	1,861.0	4,751.3	0.0	(1,337,431.2)
45	<b>RATIFICATIONS</b>														
46	39	9	8	20	Natural Resources	Fire Suppression Activity		L	<b>AR 37313-15 Fire Suppression Activity</b>	48,849,516.86	0.0	0.0	0.0	0.0	48,849,516.9