

**02/20/2014
GOVERNOR'S
BUDGET
AMENDMENTS
FY 15:
OFFICE OF
MANAGEMENT
AND BUDGET**

<TARGET><BILL></BILL><SUBJECT>02-20-2014 GOVERNOR'S
BUDGET AMENDMENTS FY 15 OFFICE OF MANAGEMENT AND
BUDGET</SUBJECT><COMM>SFIN28</COMM></TARGET>

**FY2015 Capital Amendments
HB 265/SB 119**

Line	Back-up Page	Bill Sec.	Bill Page	Bill Line	Department	Appropriation/ Allocation	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total
1	7 - 7-1	1	3	5	Commerce, Community and Economic Development	Appropriation		Alaska Energy Authority - Susitna-Watana Hydroelectric Project This amendment updates the projected future year funding needed to reflect a FY2014 supplemental request in the amount of \$32.7 million and other updated information.	0.0	0.0	0.0	0.0	1004 General Fund	0.0
2	56-1 - 56-2	1	new	new	Natural Resources	Appropriation		Exxon Valdez Oil Spill Trustee Council Land Acquisition for Public Access on Lower Kenai River This is a new FY2015 project to purchase the Stewart and Beeson parcels, located on the lower Kenai River. This purchase will allow for riverbank restoration, provide valuable public access, assist in resource management, and provide benefits to local communities.	0.0	0.0	580.8	0.0	1018 Exxon Valdez Oil Spill Settlement	580.8
3	23	1	18	24	Transportation and Public Facilities	Appropriation		Amend: Asset Management	0.0	6,000.0	0.0	0.0		6,000.0
4	24-25	1	19	4	Transportation and Public Facilities	Allocation		Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation The FY2015 Governor request is being increased from \$6,000,000 to \$12,000,000, providing an additional \$6,000,000 from the Alaska Marine Highway System Fund.	0.0	6,000.0	0.0	0.0	1076 Marine Highway System Fund	6,000.0
5	204 - 205	1	new	new	Transportation and Public Facilities	Appropriation		Aniak High School White Alice Communication System Site Clean-up This is a new FY2015 capital project. The Aniak High School, located on a former White Alice Communications System site, requires environmental cleanup. Costs will be shared by the three entities that have used the site - the federal and state government and private contractors.	2,497.5	0.0	903.0	6,299.5	1002 Federal Receipts 6,299.5 1004 General Fund 2,497.5 1061 Capital Improvement Project Receipts 903.0	9,700.0
6								FY2015 Capital Amendments Total	2,497.5	6,000.0	1,483.8	6,299.5		16,280.8

**Project Review Listing (1160)
FY2015 Governor Amended**

Commerce Only

Department of Commerce, Community, and Economic Development

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
1	38946	AP	Community Block Grants	
			1002 Fed Rcpts	\$6,000,000
			1003 G/F Match	\$60,000
3	54070	AP	Economic Development Initiative	
			1004 Gen Fund	\$400,000
5	55631	AP	Nutritional Alaskan Foods for Schools	
			1004 Gen Fund	\$3,000,000
7	AMD 56220	AP	Alaska Energy Authority - Susitna-Watana Hydroelectric Project	
			1004 Gen Fund	\$10,000,000
8	49734	AP	Alaska Energy Authority - Bulk Fuel Upgrades	
			1002 Fed Rcpts	\$1,500,000
			1004 Gen Fund	\$5,800,000
10	57255	AP	Alaska Energy Authority - Renewable Energy Projects Round Seven	
			1210 Renew Ener	\$20,000,000
12	52498	AP	Alaska Energy Authority - Rural Power Systems Upgrades	
			1002 Fed Rcpts	\$1,120,000
			1004 Gen Fund	\$4,000,000
14	55450	AP	Alaska Energy Authority - Rural Power Distribution Project - Kwigillingok	
			1004 Gen Fund	\$700,000
15	55445	AP	Alaska Energy Authority - Rural Power Distribution Project - Tuntutuliak	
			1004 Gen Fund	\$750,000
16	32950	AP	Alaska Energy Authority - Electrical Emergencies Program	
			1004 Gen Fund	\$330,000
18	52507	AP	Alaska Energy Authority - Energy Plan Implementation	
			1004 Gen Fund	\$500,000
20	51748	AP	Alaska Industrial Development and Export Authority - Ambler Mining District Access Project	
			1140 AIDEA Div	\$8,500,000
23	57818	AP	Alaska Railroad Corporation - Positive Train Control	
			1197 AK Cap Inc	\$15,000,000
24	58442	AP	Fairbanks North Star Borough - Heating Device Air Quality Mitigation	
			1004 Gen Fund	\$2,000,000
25	55603	AP	Kotzebue - Swan Lake Small Boat Harbor	
			1004 Gen Fund	\$2,500,000
27	57375	AP	Matanuska-Susitna Borough - Bogard Road Extension East	
			1004 Gen Fund	\$5,000,000
28	57374	AP	Matanuska-Susitna Borough - Rail Extension to Port MacKenzie	
			1004 Gen Fund	\$5,000,000
29	52278	AP	Whittier - Shotgun Cove Road	
			1004 Gen Fund	\$2,000,000
31	45816	AP	Alaska Air Carriers Association, Inc. - Medallion Foundation	
			1004 Gen Fund	\$250,000
33	58698	AP	Alaska Native Tribal Health Consortium - Alaska Rural Utilities Collaborative Expansion	
			1004 Gen Fund	\$500,000
34	38713	AP	Arctic Power - Arctic Energy Issues	
			1004 Gen Fund	\$250,000
35	41959	AP	Arctic Winter Games State Team Alaska - State Participation Grant	
			1004 Gen Fund	\$485,000

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing (1160)
FY2015 Governor Amended

Commerce Only

Department of Commerce, Community, and Economic Development

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
36	55062	AP	Blood Bank of Alaska - Facilities and Services Expansion Project	
			1197 AK Cap Inc	\$7,000,000
38	45874	AP	Inter-Island Ferry Authority	
			1004 Gen Fund	\$500,000
39	48513	AP	Marine Exchange of Alaska - Alaska Vessel Tracking System Upgrades and Expansion	
			1004 Gen Fund	\$600,000
41	38948	AP	National Petroleum Reserve - Alaska Impact Grant Program	
			1063 NPR Fund	\$2,800,000

Unrestricted General (UGF) Total: \$53,125,000
Designated General (DGF) Total: \$42,000,000
Other Total: 0
Federal Total: \$11,420,000
Department Total: \$106,545,000

Unrestricted General (UGF) Grand Total: \$53,125,000
Designated General (DGF) Grand Total: \$42,000,000
Other Grand Total: 0
Federal Grand Total: \$11,420,000
Grand Total: \$106,545,000

* Indicates an appropriation with allocations (amounts not included in totals)

Alaska Energy Authority - Susitna-Watana Hydroelectric Project **FY2015 Request:** \$10,000,000
Reference No: AMD 56220

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Southcentral Alaska **House District:** Southcentral Region (HD 7-30)
Impact House District: Southcentral Region (HD 7-30) **Contact:** Sara Fisher-Goad
Estimated Project Dates: 07/01/2014 - 06/30/2019 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

This project supports the Susitna-Watana Hydroelectric project and provides for continued progress during the second season of field studies. The Alaska Energy Authority continues to work towards a goal of filing a Federal Energy Regulatory Commission (FERC) license application. This amendment updates the projected future year funding needed to reflect a FY2014 supplemental request in the amount of \$32.7 million and other updated information.

Funding:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Gen Fund	\$10,000,000	\$73,100,000	\$244,721,000				\$327,821,000
Total:	\$10,000,000	\$73,100,000	\$244,721,000	\$0	\$0	\$0	\$327,821,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec4 Ch16 SLA2013 P105 L20 SB18 \$95,200,000
 Sec4 Ch5 SLA2011 P127 L10 SB46 \$65,700,000
 Sec7 Ch43 SLA2010 P19 L16 SB230 \$10,000,000
 Sec13 Ch29 SLA2008 P87 L14 SB221 \$2,500,000

Project Description/Justification:

This project funding will be used for the environmental studies, license application preparation, and project management consulting on the Susitna-Watana Hydroelectric Project. Continued work on the Susitna-Watana Hydroelectric Project is in preparation for the FERC license application. An estimated \$73.1 million is needed to complete the application process.

FY2015 funding will be used to continue scientific work while project managers work with other state officials and private corporations to acquire all appropriate land use permits. Upon obtaining a FERC license an estimated \$245 million will be needed for engineering in FY2017 and beyond.

Susitna -Watana Estimated Budget (in thousands)
Licensing and Engineering
PRECONSTRUCTION

Licensing

Engineering

Activity	Budget Authorized	To Date Expenditures & Outstanding Obligations Includes FY 14 - July - Dec 2013	FY2014 Budget January - June	FY2015 Budget	FY2016 Budget	Licensing Budget	Engineering Budget FY 17 and Beyond	Current Estimated Total Budget Jan 25, 2014
Pre-PAD Activities	\$6,498.3	\$6,498.3	\$0.0	\$0.0	\$0.0	\$6,498.3	\$0.0	\$6,498.3
Engineering Feasibility Study	17,773.5	14,032.9	3,343.0	300.0	0.0	17,675.9	8,097.5	25,773.5
Geotechnical Services	154.4	154.4	0.0	0.0	0.0	154.4	34,755.0	34,909.4
Board of Consultants	1,308.5	858.5	503.0	200.0	0.0	1,561.5	3,347.0	4,908.5
Detailed Engineering Design	200.0	0.0	0.0	0.0	0.0	0.0	176,268.0	176,268.0
Utility Coordination, Operations, & Power Sales	268.0	241.2	300.0	0.0	100.0	641.2	526.8	1,168.0
Update Integrated Resource Plan	18.3	18.3	0.0	0.0	0.0	18.3	0.0	18.3
Watana Transportation Analysis	575.0	521.2	0.0	0.0	0.0	521.2	0.0	521.2
FERC Licensing Support	2,704.3	2,339.2	600.0	1,300.0	1,000.0	5,239.2	1,565.0	6,804.3
Office of Project Management & Permitting	5,270.7	3,836.7	1,440.0	3,000.0	2,795.0	11,071.7	3,834.0	14,905.7
Water Resource Studies	21,436.3	18,251.0	9,797.2	0.0	9,353.0	37,401.3	0.0	37,401.3
Water Quality Studies	8,525.0	7,588.9	1,850.0	0.0	3,721.3	13,160.2	0.0	13,160.2
Geomorphology/Geology/Soils Studies	6,129.6	5,072.7	3,085.0	0.0	6,321.9	14,479.6	0.0	14,479.6
Fish and Aquatic Resource Studies	34,153.7	26,060.8	15,950.0	0.0	10,242.9	52,253.7	0.0	52,253.7
Wildlife Resource Studies	7,847.3	6,496.5	3,787.3	0.0	1,211.7	11,495.5	0.0	11,495.5
Botanical Resource Studies	3,882.2	3,218.5	1,344.6	0.0	1,719.1	6,282.2	0.0	6,282.2
Recreation and Aesthetic Resource Studies	7,657.1	5,285.6	1,785.0	0.0	6,499.0	13,569.6	0.0	13,569.6
Cultural Resource Studies	5,943.5	5,373.5	775.0	0.0	3,505.0	9,653.5	0.0	9,653.5
Subsistence Resource Studies	2,462.1	1,952.1	150.0	0.0	1,270.0	3,372.1	0.0	3,372.1
Socioeconomic and Transportation Issues	3,201.4	2,886.2	575.0	0.0	1,240.3	4,701.5	0.0	4,701.5
Draft License Application, BA, EFHA, Historic PMP	0.0	0.0	0.0	0.0	6,000.0	6,000.0	0.0	6,000.0
Final License Application	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0
FERC NEPA Process	0.0	0.0	0.0	0.0	1,200.0	1,200.0	500.0	1,700.0
Settlement	0.0	0.0	0.0	566.0	1,534.0	2,100.0	0.0	2,100.0
Project Management Consultant	818.1	676.6	40.0	0.0	0.0	716.6	1,851.5	2,568.1
Technical Assistance	346.3	146.3	0.0	0.0	0.0	146.3	2,100.0	2,246.3
Field Permitting, Insurance, Bonding, & Misc	955.5	578.2	2,400.0	0.0	100.0	3,078.2	0.0	3,078.2
Safety & Logistical Support	20,530.8	20,098.9	12,130.0	1,000.0	4,963.2	38,192.1	331.9	38,524.0
GIS	1,176.2	1,108.6	300.0	0.0	350.0	1,758.6	167.6	1,926.2
SharePoint Site	160.0	10.0	0.0	0.0	600.0	610.0	450.0	1,060.0
Website and Public Information Library	486.0	187.8	60.0	300.0	840.0	1,387.8	878.2	2,266.0
Public Notices/Communications	603.1	364.9	550.0	200.0	150.0	1,264.9	388.2	1,653.1
Legal	4,522.5	3,435.0	1,610.0	0.0	1,590.0	6,635.0	2,587.5	9,222.5
Project Office	705.4	345.7	233.0	134.0	134.0	846.7	656.7	1,503.4
AEA Staffing Costs	5,716.0	3,484.8	1,041.0	3,000.0	3,612.5	11,138.2	6,352.4	17,490.7
Contingency and Unallocated Budget	63.7	0.0	0.0	0.0	0.0	0.0	63.7	63.7
Total Project Costs:	\$172,072.4	\$141,123.3	\$63,649.1	\$10,000.0	\$73,052.8	\$287,825.2	\$244,721.0	\$532,546.2

FY2014 Budget Remaining \$30,949.1
FY2014 Supplemental Request \$32,700.0

Note: No adjustment has been made for inflation of deferred cost from 2014 to 2015 field season.

**Project Review Listing (1160)
FY2015 Governor Amended**

**Natural Resources Only
Department of Natural Resources**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
1	38872	AP	Unified Permit Automation and Document Management	1004 Gen Fund	\$3,900,000
5	58256	AP	Yukon River Crossing Fault Characterization	1004 Gen Fund	\$630,000
8	51052	AP	Strategic and Critical Minerals Assessment	1004 Gen Fund	\$375,000
14	58307	AP	Office Space Renovation in New Geologic Materials Center to Accommodate State Pipeline Coordinator's Office	1140 AIDEA Div	\$2,165,000
16	57971	AP	Lower Kenai River Park Facility and Access Improvements - Phase 1 of 2	1004 Gen Fund	\$1,000,000
18	58594	AP	King Cove Road - Izembek Right-of-Way and Permitting	1004 Gen Fund	\$100,000
21	58258	AP	Forest Access Mapping, Inventory and Reforestation Projects	1155 Timber Rcp	\$900,000
27	6854	AP	National Recreation Trails Federal Grant Program	1002 Fed Rcpts	\$1,500,000
				1003 G/F Match	\$200,000
32	6865	AP	National Historic Preservation Fund	1002 Fed Rcpts	\$650,000
				1003 G/F Match	\$150,000
36	56460	AP	Knik River Public Use Area Target Shooting Facility Design and Construction Phase 2	1004 Gen Fund	\$200,000
39	51197	AP	Public Access and User Facilities Improvements at the Mouth of the Kaslof River Phase 2	1004 Gen Fund	\$1,400,000
42	58598	AP	Seward Peninsula/Port Clarence Project Development	1004 Gen Fund	\$500,000
44	57282	AP	South Denali Visitor Center Phase 2	1004 Gen Fund	\$1,235,000
46	6855	AP	Abandoned Mine Lands Reclamation Federal Program	1002 Fed Rcpts	\$3,200,000
48	37762	AP	Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	1108 Stat Desig	\$2,500,000
50	33690	AP	Snowmobile Trail Development Program and Grants	1195 VehRcpts	\$250,000
52	39042	AP	National Coastal Wetland Grant	1002 Fed Rcpts	\$1,000,000
54	37769	AP	Federal and Local Government Funded Forest Resource and Fire Program Projects	1002 Fed Rcpts	\$1,400,000
				1108 Stat Desig	\$400,000
56-1	AMD 58576	AP	Exxon Valdez Oil Spill Trustee Council Land Acquisition for Public Access on Lower Kenai River	1018 EVOSS	\$580,800
57	51035	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$4,000,000
59	51714	AL	Parks and Outdoor Recreation Deferred Maintenance - Chugach Region	1004 Gen Fund	\$416,000
62	51716	AL	Parks and Outdoor Recreation Deferred Maintenance - Kenai Region	1004 Gen Fund	\$572,000

* Indicates an appropriation with allocations (amounts not included in totals)

Project Review Listing (1160)
FY2015 Governor Amended

Natural Resources Only
Department of Natural Resources

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
65	51719	AL	Parks and Outdoor Recreation Deferred Maintenance - Kodiak Region	
			1004 Gen Fund	\$26,000
68	51715	AL	Parks and Outdoor Recreation Deferred Maintenance - Mat-Su Region	
			1004 Gen Fund	\$649,700
71	51713	AL	Parks and Outdoor Recreation Deferred Maintenance - Northern Region	
			1004 Gen Fund	\$676,300
75	51718	AL	Parks and Outdoor Recreation Deferred Maintenance - Southeast Region	
			1004 Gen Fund	\$208,000
78	51720	AL	Parks and Outdoor Recreation Deferred Maintenance - Wood Tikchik Region	
			1004 Gen Fund	\$52,000
81	45267	AL	Deferred Maintenance Forestry Facilities	
			1004 Gen Fund	\$750,000
84	56503	AL	Deferred Maintenance Northern Region Facility	
			1004 Gen Fund	\$650,000

Unrestricted General (UGF) Total: \$15,855,000
Designated General (DGF) Total: \$1,150,000
Other Total: \$3,480,800
Federal Total: \$7,750,000
Department Total: \$28,235,800

Unrestricted General (UGF) Grand Total: \$15,855,000
Designated General (DGF) Grand Total: \$1,150,000
Other Grand Total: \$3,480,800
Federal Grand Total: \$7,750,000
Grand Total: \$28,235,800

* Indicates an appropriation with allocations (amounts not included in totals)

Exxon Valdez Oil Spill Trustee Council Land Acquisition for FY2015 Request: \$580,800
Public Access on Lower Kenai River Reference No: AMD 58576

AP/AL: Appropriation **Project Type:** Renewal and Replacement
Category: Natural Resources
Location: Kenai Peninsula (Homer/South Kenai) **House District:** Homer/South Kenai (HD 30)
Impact House District: Homer/South Kenai (HD 30) **Contact:** Jean Davis
Estimated Project Dates: 07/01/2014 - 06/30/2016 **Contact Phone:** (907)465-2422

Brief Summary and Statement of Need:

The Exxon Valdez Oil Spill Trustee Council is pursuing acquisition of two small parcels of land that will contribute to the restoration of resources and services injured by the Exxon Valdez Oil Spill (EVOS). The Stewart and Beeson parcels are located on the lower Kenai River, and if acquired will allow for riverbank restoration, provide valuable public access, assist in resource management, and provide benefits to local communities. The land will be managed by the Division of Parks and Outdoor Recreation. This is a new FY2015 capital project as the proposed purchase was not finalized in time for inclusion in the Governor's budget.

Funding:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
EVOS	\$580,800						\$580,800
Total:	\$580,800	\$0	\$0	\$0	\$0	\$0	\$580,800

<input type="checkbox"/> State Match Required	<input checked="" type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

No prior funding history

Project Description/Justification:

Protection of habitat by acquisition has been a major component of the Exxon Valdez Oil Spill (EVOS) restoration process since its inception. The concept of habitat protection gained strong public support during the development of the environmental impact statement and resulting restoration plan. Habitat protection is consistent with the terms of the settlement with Exxon and the memorandum of agreement that defines how the three state and three federal trustees will administer settlement funds. The EVOS Trustee Council, with congressional action, established a habitat sub-account from which funds for these acquisitions will be drawn.

This project will provide for conduct of due diligence and purchase of two small parcels of land on the Kenai River for habitat restoration efforts. The acquisition of land or partial interests in land will aid in the restoration of habitat that injured species depend on for recovery from the oil spill. It is intended to promote natural recovery of spill-injured resources and services by removing the threat of additional development impacts.

The project will ensure connectivity and a consistent management strategy between state lands that supports fishing and recreational uses in the area. In addition, this project is consistent with the Department of Natural Resources' (DNR) management objective of securing lands to meet recreational and access needs of an increasing population. DNR's plan for this area is to increase recreation, sport hunting and fishing, and tourism opportunities and otherwise manage the land consistent with the purposes for which the land is acquired.

As evidenced by the loss of traditional access around the state, the public's ability to access public lands using traditional access routes diminishes as communities and populations grow and expand. Taking steps to address access issues now will likely be more cost effective as settlement funds are available and land continues to appreciate.

**Project Review Listing (1160)
FY2015 Governor Amended**

**Transportation Only
Department of Transportation/Public Facilities**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
1	48941	* AP	Economic Development	1002 Fed Rcpts	\$88,050,000
				1004 Gen Fund	\$24,000,000
2	50785	AL	Dalton Corridor Surface Repairs	1004 Gen Fund	\$5,000,000
4	58211	AL	Deadhorse Airport Rescue and Fire Fighting/Snow Removal Equipment Building Expansion	1002 Fed Rcpts	\$8,050,000
				1004 Gen Fund	\$2,000,000
6	41670	AL	Juneau Access	1002 Fed Rcpts	\$30,000,000
				1004 Gen Fund	\$5,000,000
8	56677	AL	Knik Arm Bridge and Toll Authority (KABATA) Project Development	1002 Fed Rcpts	\$50,000,000
				1004 Gen Fund	\$5,000,000
10	50843	AL	Manley Hot Springs to Tanana Road	1004 Gen Fund	\$6,000,000
13	54136	AL	Project Acceleration Account	1004 Gen Fund	\$1,000,000
15	54164	* AP	Safety	1004 Gen Fund	\$2,300,000
				1061 CIP Rcpts	\$750,000
16	58313	AL	Big Lake Road Pedestrian Improvements Study	1004 Gen Fund	\$250,000
17	58295	AL	Capital Improvement Program Training	1061 CIP Rcpts	\$750,000
18	56468	AL	Central Region Rural Airport Sanitation Facilities	1004 Gen Fund	\$500,000
19	41394	AL	Statewide Anti-icing Program Equipment	1004 Gen Fund	\$800,000
21	42072	AL	Statewide Rural Airport Safety Improvements	1004 Gen Fund	\$750,000
23	54165	* AP	Asset Management	1004 Gen Fund	\$11,000,000
				1026 Hwy Capitl	\$15,000,000
				1061 CIP Rcpts	\$5,000,000
				1076 Marine Hwy	\$6,000,000
24	AMD 30624	AL	Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	1004 Gen Fund	\$6,000,000
				1076 Marine Hwy	\$6,000,000
26	32534	AL	Capital Improvement Program Equipment Replacement	1061 CIP Rcpts	\$5,000,000
27	58246	AL	Central Region Flood Plain General Aviation Airport Protection/Repair - Design	1004 Gen Fund	\$500,000
28	30634	AL	Emergency and Non-Routine Repairs	1004 Gen Fund	\$500,000
29	30628	AL	State Equipment Fleet Replacement	1026 Hwy Capitl	\$15,000,000

* Indicates an appropriation with allocations (amounts not included in totals)

**Project Review Listing (1160)
FY2015 Governor Amended**

**Transportation Only
Department of Transportation/Public Facilities**

<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source</u>	<u>Total</u>
30	50790	AL	Environmental Protection Agency Class V Injection Well Compliance/Remediation Project	1004 Gen Fund	\$1,500,000
32	54091	AL	Statewide - Off-System Bridge Rehabilitation/Replacement for State and Local Bridges	1004 Gen Fund	\$2,500,000
33	49780	* AP	Municipal Harbor Facility Grant Fund (AS 29.60.800)	1004 Gen Fund	\$4,700,000
35	58457	AL	City and Borough of Sitka - Thompson SBH Transient Float	1004 Gen Fund	\$2,700,000
36	58458	AL	City of Whittier - Whittier Harbor	1004 Gen Fund	\$2,000,000
37	6764	* AP	Statewide Federal Programs	1002 Fed Rcpts	\$79,500,000
				1003 G/F Match	\$52,900,000
				1004 Gen Fund	\$1,000,000
				1108 Stat Desig	\$12,000,000
38	52032	AL	Alaska Mobility Coalition - Public and Community Transportation State Match	1004 Gen Fund	\$1,000,000
39	31375	AL	Cooperative Reimbursable Projects	1002 Fed Rcpts	\$5,000,000
				1108 Stat Desig	\$12,000,000
41	31376	AL	Federal Contingency Projects	1002 Fed Rcpts	\$25,000,000
43	38424	AL	Federal Emergency Projects	1002 Fed Rcpts	\$10,000,000
45	30643	AL	Federal Transit Administration Grants	1002 Fed Rcpts	\$10,000,000
47	6896	AL	Federal-Aid Aviation State Match	1003 G/F Match	\$11,700,000
49	32609	AL	Federal-Aid Highway State Match	1003 G/F Match	\$40,000,000
50	33485	AL	Highway Safety Grants Program	1002 Fed Rcpts	\$8,000,000
52	41923	AL	Other Federal Program Match	1003 G/F Match	\$1,200,000
53	34018	AL	Statewide Safety Program	1002 Fed Rcpts	\$21,500,000
55	7470	* AP	Airport Improvement Program	1002 Fed Rcpts	\$170,981,980
				1027 Int Airprt	\$23,635,459
				1112 IntAptCons	\$14,959,000
56	47810	AL	Alaska International Airport System - Contingency Funds	1002 Fed Rcpts	\$4,000,000
				1027 Int Airprt	\$1,000,000
57	57841	AL	Ambler - Airport Improvements	1002 Fed Rcpts	\$4,850,000
58	41708	AL	Aniak - Airport Improvements	1002 Fed Rcpts	\$1,800,000

* Indicates an appropriation with allocations (amounts not included in totals)

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<u>Page</u>	<u>RefNum</u>	<u>AP/AL</u>	<u>Project Title</u>	<u>Fund Source Total</u>
59	58636	AL	Barrow - Airport Runway Repair	
			1002 Fed Rcpts	\$4,000,000
60	56948	AL	Barrow - Chemical Storage Building	
			1002 Fed Rcpts	\$2,000,000
61	56961	AL	Cold Bay - Approach Lighting System Replacement	
			1002 Fed Rcpts	\$382,000
62	58633	AL	Cold Bay - Crosswind Runway Reconfiguration	
			1002 Fed Rcpts	\$3,800,000
63	56938	AL	Fairbanks International Airport - Advanced Project Design and Planning	
			1027 Int Airprt	\$25,750
64	41528	AL	Fairbanks International Airport - Annual Improvements	
			1027 Int Airprt	\$283,250
65	41530	AL	Fairbanks International Airport - Environmental Assessment and Cleanup	
			1027 Int Airprt	\$128,750
66	41527	AL	Fairbanks International Airport - Equipment Projects	
			1002 Fed Rcpts	\$1,053,750
			1027 Int Airprt	\$325,750
67	56939	AL	Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	
			1027 Int Airprt	\$103,000
68	47819	AL	Fairbanks International Airport - Information Technology Improvements	
			1027 Int Airprt	\$30,900
69	58646	AL	Fairbanks International Airport - Security Upgrades	
			1002 Fed Rcpts	\$3,750,000
			1027 Int Airprt	\$250,000
70	51574	AL	Gulkana - Apron and Taxiway Pavement Rehabilitation	
			1002 Fed Rcpts	\$320,000
71	56965	AL	Hooper Bay - Airport Improvements and Snow Removal Equipment Building	
			1002 Fed Rcpts	\$8,562,500
72	56955	AL	Kiana - Airport Improvements and Snow Removal Equipment Building (SREB)	
			1002 Fed Rcpts	\$6,325,000
73	40285	AL	King Salmon - Airport Improvements	
			1002 Fed Rcpts	\$4,253,500
74	49163	AL	Kodiak - Airport Improvements	
			1002 Fed Rcpts	\$10,625,000
75	40275	AL	Kotzebue - Apron Expansion	
			1002 Fed Rcpts	\$300,000
76	58637	AL	Kotzebue - Airport Runway Safety Area Improvement	
			1002 Fed Rcpts	\$3,900,000
77	58634	AL	Kwigillingok - Airport improvements & Snow Removal Equipment Building	
			1002 Fed Rcpts	\$18,000,000
78	56958	AL	Petersburg Airport - Apron and Taxiway Rehabilitation	
			1002 Fed Rcpts	\$3,000,000
79	40273	AL	Pilot Station - Airport Relocation	
			1002 Fed Rcpts	\$4,300,000
80	58638	AL	St. Michael - Snow Removal Equipment Building Upgrade	
			1002 Fed Rcpts	\$825,000
81	58635	AL	Seward - Airport Improvements	
			1002 Fed Rcpts	\$17,000,000

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82	43243	AL	Shishmaref - Airport Resurfacing	
			1002 Fed Rcpts	\$560,000
83	36247	AL	Statewide - Aviation Preconstruction	
			1002 Fed Rcpts	\$10,000,000
84	36241	AL	Statewide - Aviation Systems Plan Update	
			1002 Fed Rcpts	\$2,000,000
87	49340	AL	Statewide - Various Airports Aeronautical Surveys	
			1002 Fed Rcpts	\$5,000,000
88	36245	AL	Statewide - Various Airports Minor Surface Improvements	
			1002 Fed Rcpts	\$1,000,000
90	38582	AL	Statewide - Various Airports Snow Removal, ADA and Safety Equipment	
			1002 Fed Rcpts	\$3,000,000
91	56960	AL	Statewide - Various Airports Wildlife Hazard Assessments and Plans	
			1002 Fed Rcpts	\$500,000
92	41525	AL	Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	
			1027 Int Airprt	\$587,100
93	40294	AL	Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	
			1002 Fed Rcpts	\$24,526,875
			1027 Int Airprt	\$1,635,125
95	40299	AL	Ted Stevens Anchorage International Airport - Annual Improvements	
			1027 Int Airprt	\$741,600
96	58640	AL	Ted Stevens Anchorage International Airport - Concourse C Flooring Renewal	
			1027 Int Airprt	\$400,000
97	49099	AL	Ted Stevens Anchorage International Airport - Environmental Projects	
			1027 Int Airprt	\$103,000
99	39139	AL	Ted Stevens Anchorage International Airport - Equipment	
			1002 Fed Rcpts	\$3,585,066
			1027 Int Airprt	\$1,152,934
101	47809	AL	Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	
			1027 Int Airprt	\$1,133,000
103	45680	AL	Ted Stevens Anchorage International Airport - Information Technology Improvements	
			1027 Int Airprt	\$988,800
105	54691	AL	Ted Stevens Anchorage International Airport - Kulis Repairs and Modifications	
			1112 IntAptCons	\$2,559,000
107	51625	AL	Ted Stevens Anchorage International Airport - Lake Hood Annual Improvements	
			1002 Fed Rcpts	\$3,643,914
			1027 Int Airprt	\$571,875
108	58641	AL	Ted Stevens Anchorage International Airport - Lake Hood Master Plan Update	
			1002 Fed Rcpts	\$609,375
			1027 Int Airprt	\$40,625
109	58642	AL	Ted Stevens Anchorage international Airport - Parking Garage Spall Repairs and Roof Membrane	
			1027 Int Airprt	\$1,300,000
110	56936	AL	Ted Stevens Anchorage International Airport - Runway 7R Concrete Spall Repairs	
			1027 Int Airprt	\$9,050,000
111	58643	AL	Ted Stevens Anchorage International Airport - South Terminal Boiler Plume Mitigation	
			1002 Fed Rcpts	\$510,000
			1027 Int Airprt	\$34,000

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112	56937	AL	Ted Stevens Anchorage International Airport - Structure Fire Training Facility 1027 Int Airprt	\$700,000
114	54689	AL	Ted Stevens Anchorage International Airport - Taxiways Y and K Safety Area Widening 1002 Fed Rcpts 1112 IntAptCons	\$3,000,000 \$12,400,000
115	58644	AL	Ted Stevens Anchorage International Airport - Warm Storage/Warehouse/Equipment Shop Heating Rehabilitation 1027 Int Airprt	\$3,050,000
116	58648	AL	Yakutat - Airport Runway, Taxiway and Apron Rehabilitation 1002 Fed Rcpts	\$10,000,000
117	32610	* AP	Surface Transportation Program 1002 Fed Rcpts 1061 CIP Rcpts	\$647,850,000 \$400,000
118	58608	AL	3rd Generation 511 Phone and Web Enhancements 1002 Fed Rcpts	\$750,000
119	40370	AL	Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals 1002 Fed Rcpts	\$3,500,000
120	40380	AL	Alaska Marine Highway System - Ferry Vessel Refurbishment 1002 Fed Rcpts	\$15,000,000
122	54326	AL	Alaska Marine Highway System - Intelligent Transportation Systems Implementation Plan 1002 Fed Rcpts	\$200,000
124	58603	AL	Anchorage - 5th and 6th Avenue Repaving 1002 Fed Rcpts	\$5,000,000
125	58605	AL	Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance 1002 Fed Rcpts	\$15,000,000
126	40389	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Pavement Replacement Program 1002 Fed Rcpts	\$4,300,000
127	47873	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Bicycle and Pedestrian Facilities/Trails Projects 1002 Fed Rcpts	\$1,000,000
128	40396	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Ridesharing and Transit Marketing 1002 Fed Rcpts	\$750,000
129	39100	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Air Quality Public and Business Awareness Education Campaign 1002 Fed Rcpts	\$300,000
130	39107	AL	Anchorage Metropolitan Area Transportation Solutions (AMATS) - Traffic Control Signalization 1002 Fed Rcpts	\$700,000
132	58616	AL	Angoon - Ferry Terminal Building 1002 Fed Rcpts	\$1,800,000
133	58610	AL	Anton Anderson Memorial (Whittier) Tunnel - Drainage Improvements 1002 Fed Rcpts	\$2,700,000
135	58611	AL	Anton Anderson Memorial (Whittier) Tunnel - Precast Concrete Panel Invert Preservation 1002 Fed Rcpts	\$1,450,000
136	58612	AL	Anton Anderson Memorial (Whittier) Tunnel - Back-up Generation for Normal Operations 1002 Fed Rcpts	\$1,800,000
138	41735	AL	Barrow - Access Roads for the Barrow Arctic Research Center 1002 Fed Rcpts	\$7,300,000
139	49630	AL	Central Region - Intelligent Transportation System (ITS) Signal Control Upgrades 1002 Fed Rcpts	\$1,500,000

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140	36145	AL	Dalton Highway - Milepost 362 to 414 Reconstruction	1002 Fed Rcpts	\$35,500,000
141	58617	AL	Denali Highway - Milepost 111 Seattle Creek Bridge	1002 Fed Rcpts	\$3,500,000
142	58618	AL	Edgerton Highway - Lakina River Bridge Replacement	1002 Fed Rcpts	\$6,500,000
143	54327	AL	Elliott Highway - Milepost 107.7 to 120.5 Rehabilitation	1002 Fed Rcpts	\$12,500,000
144	58609	AL	Enterprise Linear Referencing System Implementation	1002 Fed Rcpts	\$1,000,000
145	51558	AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Gold Hill Road Bicycle and Pedestrian Facility	1002 Fed Rcpts	\$4,700,000
146	42029	AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Improvement Program	1002 Fed Rcpts	\$1,250,000
147	58619	AL	Fairbanks Metropolitan Area Transportation System (FMATS) - Steese Expressway to Front Street Bicycle/Pedestrian Path	1002 Fed Rcpts	\$700,000
148	54317	AL	Geotechnical Asset Management Program	1002 Fed Rcpts	\$1,000,000
149	7054	AL	Glenn Highway - Milepost 49 Realignment	1002 Fed Rcpts	\$3,550,000
150	58604	AL	Glenn Highway - Milepost 66.5 to 92 Rehabilitation	1002 Fed Rcpts	\$1,000,000
151	58615	AL	Haines - Ferry Terminal Alaska Class Modifications	1002 Fed Rcpts	\$20,000,000
152	58602	AL	Hatcher Pass Road Resurfacing - Milepost 18-20	1002 Fed Rcpts	\$2,000,000
153	58613	AL	Kake - Ferry Terminal Improvements	1002 Fed Rcpts	\$3,000,000
154	58614	AL	Homer - Ferry Terminal Improvements	1002 Fed Rcpts	\$1,500,000
155	58631	AL	Juneau - Egan Drive Pavement Rehabilitation from 10th Street to Mendenhall Loop Road	1002 Fed Rcpts	\$17,500,000
156	58632	AL	Juneau - Egan Drive - Salmon Creek Intersection Safety Improvements	1002 Fed Rcpts	\$6,550,000
157	58629	AL	Juneau - Glacier Highway Reconstruction - Lena to Tee Harbor	1002 Fed Rcpts	\$3,500,000
158	56885	AL	Juneau - Glacier Highway Separated Multi-Use Path to University of Alaska Southeast	1002 Fed Rcpts	\$1,500,000
159	58626	AL	Ketchikan - Deermount Street to Saxman Widening	1002 Fed Rcpts	\$1,000,000
160	58627	AL	Ketchikan - South Tongass Highway Paving - Herring Cove to End of Road	1002 Fed Rcpts	\$7,500,000
161	40382	AL	Material Site Management Program	1002 Fed Rcpts	\$1,000,000
163	38708	AL	National Highway System and Non-National Highway System Pavement and Bridge Refurbishment	1002 Fed Rcpts	\$85,000,000
165	49144	AL	Parks Highway - Milepost 43.5 to 52.3 Reconstruction - Lucas Road to Big Lake Cutoff	1002 Fed Rcpts	\$50,000,000

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166	58606	AL	Parks Highway - Milepost 90 - 146 Resurfacing	
				1002 Fed Rcpts \$50,000,000
167	58624	AL	Parks Highway - Milepost 183-188 Reconstruction	
				1002 Fed Rcpts \$1,500,000
168	58600	AL	Petersville Road Rehabilitation - Milepost 0.0 - 18.6	
				1002 Fed Rcpts \$8,000,000
169	58628	AL	Prince of Wales Island - Resurface Hydaburg Road	
				1002 Fed Rcpts \$10,000,000
170	58622	AL	Richardson Highway - Banner Creek Bridge Replacement	
				1002 Fed Rcpts \$9,300,000
171	58621	AL	Richardson Highway - Milepost 2-3 Valdez Container Terminal Turn Lanes	
				1002 Fed Rcpts \$3,700,000
172	58625	AL	Richardson Highway - Milepost 356-362 Bicycle/Pedestrian Path	
				1002 Fed Rcpts \$2,300,000
173	54157	AL	Seward Highway - Milepost 75 - 90 Bridge Replacements	
				1002 Fed Rcpts \$29,000,000
174	58630	AL	Skagway - Replace Captain William Henry Moore Bridge	
				1002 Fed Rcpts \$13,400,000
175	56911	AL	Soldotna - Kalifornsky Beach Road: Milepost 16 to 22.2 - Paving Rehabilitation and Signalization	
				1002 Fed Rcpts \$6,000,000
176	58607	AL	Statewide - Air Quality Public Education	
				1002 Fed Rcpts \$600,000
177	58620	AL	Statewide - Federal Lands Access Projects	
				1002 Fed Rcpts \$2,500,000
178	36446	AL	Statewide - Highway Fuel Tax Enforcement	
				1002 Fed Rcpts \$100,000
179	39084	AL	Statewide - Highway Safety Improvement Program (HSIP)	
				1002 Fed Rcpts \$60,000,000
180	36187	AL	Statewide - National Highway Institute and Transit Institute Training	
				1002 Fed Rcpts \$350,000
				1061 CIP Rcpts \$400,000
181	36189	AL	Statewide - Planning Work Program	
				1002 Fed Rcpts \$8,000,000
182	36191	AL	Statewide - Research Program	
				1002 Fed Rcpts \$1,300,000
184	54314	AL	Statewide - Unstable Slope Management	
				1002 Fed Rcpts \$1,600,000
185	36192	AL	Statewide - Urban Planning Program	
				1002 Fed Rcpts \$2,000,000
186	36366	AL	Surface Transportation Preconstruction	
				1002 Fed Rcpts \$65,000,000
187	56925	AL	Tok Cutoff - Tok River Bridge Replacement	
				1002 Fed Rcpts \$1,200,000
188	58623	AL	Tok Cutoff - Tulsona Creek Bridge Replacement	
				1002 Fed Rcpts \$10,000,000
189	54318	AL	Transportation Asset Management Program	
				1002 Fed Rcpts \$5,000,000

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190	58601	AL	Wasilla - Fishhook Road / Main Street	1002 Fed Rcpts	\$5,700,000
191	54300	AL	Wasilla - Lucus Road Improvements	1002 Fed Rcpts	\$11,000,000
192	38304	AL	Whittier Tunnel - Maintenance and Operations	1002 Fed Rcpts	\$2,500,000
193	41678	AL	Williamsport to Pile Bay Road	1002 Fed Rcpts	\$3,500,000
194	51320	* AP	Deferred Maintenance, Renewal, Repair and Equipment	1004 Gen Fund	\$27,100,000
195	51683	AL	Alaska Marine Highway System Deferred Maintenance	1004 Gen Fund	\$3,000,000
196	51383	AL	Aviation Deferred Maintenance	1004 Gen Fund	\$3,500,000
198	7090	AL	Harbors Deferred Maintenance	1004 Gen Fund	\$600,000
200	51539	AL	Highways Deferred Maintenance	1004 Gen Fund	\$16,900,000
201	51554	AL	Statewide Facilities Deferred Maintenance	1004 Gen Fund	\$3,100,000
202	30648	AP	MH Coordinated Transportation and Vehicles	1037 GF/MH	\$800,000
				1092 MHTAAR	\$250,000
204	AMD 50905	AP	Aniak High School White Alice Communication System Site Clean-up	1002 Fed Rcpts	\$6,299,500
				1004 Gen Fund	\$2,497,500
				1061 CIP Rcpts	\$903,000
Unrestricted General (UGF) Total:					\$126,297,500
Designated General (DGF) Total:					\$6,000,000
Other Total:					\$72,897,459
Federal Total:					\$992,681,480
Department Total:					\$1,197,876,439

Unrestricted General (UGF) Grand Total:	\$126,297,500
Designated General (DGF) Grand Total:	\$6,000,000
Other Grand Total:	\$72,897,459
Federal Grand Total:	\$992,681,480
Grand Total:	\$1,197,876,439

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Asset Management**FY2015 Request: \$37,000,000****Reference No: 54165****AP/AL:** Appropriation with Allocations**Project Type:** Construction**Category:** Transportation**Location:** Statewide**House District:** Statewide (HD 1-40)**Impact House District:** Statewide (HD 1-40)**Contact:** Jeff Ottesen**Estimated Project Dates:** 07/01/2014 - 06/30/2019**Contact Phone:** (907)465-4070**Brief Summary and Statement of Need:**

Projects that fulfill the department's obligation to keep the existing system in a good condition, and reverse the increase in deferred maintenance. Strong reliance should be given to existing performance measures and management systems (maintenance, pavement, bridge) to identify key investment targets and strive to reduce our tendency to focus on "worst first." This includes projects that improve the reliability and long term availability of the transportation route or asset.

Funding:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
CIP Rcpts	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
Gen Fund	\$11,000,000	\$11,000,000	\$10,800,000	\$10,470,000	\$9,000,000	\$3,000,000	\$55,270,000
Hwy Capitl	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$90,000,000
Marine Hwy	\$6,000,000						\$6,000,000
Total:	\$37,000,000	\$31,000,000	\$30,800,000	\$30,470,000	\$29,000,000	\$23,000,000	\$181,270,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

The FY2015 Governor's budget is amended by adding \$6,000,000 from the Alaska Marine Highway System Fund to the Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation Project.

FY2015 Governor (December)	\$31,000,000
FY2015 Amendment Request	6,000,000
Total Request	\$37,000,000

**Alaska Marine Highway System - Vessel and Terminal
Overhaul and Rehabilitation**

**FY2015 Request: \$12,000,000
Reference No: AMD 30624**

AP/AL: Allocation

Project Type: Renewal and Replacement

Category: Transportation

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Reuben Yost

Estimated Project Dates: 07/01/2014 - 06/30/2019

Contact Phone: (907)465-6977

Appropriation: Asset Management

Brief Summary and Statement of Need:

The Alaska Marine Highway System (AMHS) requires annual maintenance and overhaul on vessels and at terminals, particularly components or systems whose failures impact service in the short term. Annual overhaul of vessels is necessary to pass United States Coast Guard (USGS) inspections and obtain a Certificate of Inspection (COI) necessary to operate in revenue service. This amendment increases the FY2015 Governor's budget from \$6,000,000 to \$12,000,000 providing an additional \$6,000,000 from the Alaska Marine Highway System Fund (AS 19.65.060(a)) "capital portion" of the fund as described in sec. 1, ch. 12, SLA 2009, page 42, lines 5-12.

Funding:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
Gen Fund	\$6,000,000						\$6,000,000
Marine Hwy	\$6,000,000						\$6,000,000
Total:	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec1 Ch16 SLA2013 P79 L4 SB18 \$10,000,000
 Sec1 Ch17 SLA2012 P136 L16 SB160 \$10,000,000
 Sec7 Ch17 SLA2012 P167 L26 SB160 \$5,455,000
 Sec1 Ch5 SLA2011 P99 L21 SB46 \$8,000,000
 Sec1 Ch43 SLA2010 P3 L19 SB230 \$4,000,000
 Sec7 Ch43 SLA2010 P35 L27 SB230 \$8,000,000
 Sec10 Ch15 SLA2009 P59 L3 SB75 \$6,000,000
 Sec1 Ch15 SLA2009 P21 L17 SB75 \$702,100
 Sec13 Ch29 SLA2008 P158 L17 SB221 \$9,900,000
 Sec20 Ch30 SLA2007 P151 L3 SB53 \$13,444,500
 Sec1 Ch30 SLA2007 P78 L14 SB53 \$1,944,000

Project Description/Justification:

**Alaska Marine Highway System - Vessel and Terminal
Overhaul and Rehabilitation**

**FY2015 Request: \$12,000,000
Reference No: AMD 30624**

This request funds numerous recurring maintenance tasks and improvements to the vessels. The majority of the funds being requested are spent in Alaska shipyards and with Alaska suppliers and vendors.

Overhaul work consists of inspection, repair, and maintenance that cannot be performed while the vessels are operating. An overhaul period of approximately six weeks is set aside every year during which each ship is in dry-dock and the scheduled work is accomplished. This work is performed in Alaskan shipyards unless it is combined with a Federal Highway Administration project competitively awarded to an out-of-state shipyard. In performing overhaul work, the Alaska Marine Highway System must meet the inspection requirements and standards of safety and seaworthiness of two entities, the Classification Societies; American Bureau of Shipping (ABS) for steel hulled vessels, and Det Norske Veritas (DNV) for the aluminum hulled fast vehicle ferries) and the United States Coast Guard (USCG). None of this work is discretionary. At the end of the overhaul period, the vessel must pass a demanding USCG inspection to obtain a Certificate of Inspection (COI). This certificate is mandatory to operate for the next year.

In addition to the work required by the following ABS, DNV, and the USCG, work is done which is recommended by equipment manufacturers and work that AMHS Port Engineers determine to be sound equipment maintenance practices. For example, painting the hull is not required, and vessels could sail with badly deteriorated paint. However, paint protects the hull from deterioration. In the long term, the value of asset protection greatly outweighs the cost of the painting.

Overhaul work is costly. Putting a vessel into dry-dock can cost over \$20,000 base cost plus \$1,000 for each day it remains in dry-dock. Dismantling a main propulsion engine solely to permit ABS inspections requires the work of several skilled engineers for several weeks. These are costs we incur simply to enable inspections to be made and routine maintenance to be done.

In FY2015 AMHS expects to accomplish a number of needed upgrades and equipment purchases including several major propulsion engine overhauls as well as auxiliary engine overhauls. A continuing source of increased costs is maintenance of new installed systems and equipment (primarily safety related) required to be added to the vessels by the International Maritime Organization's Safety of Life at Sea (SOLAS) regulations and similar U.S. Code of Federal Regulations Subchapter "W" provisions. While federal funds provide the systems and equipment, state CIP funds must be used to maintain them once installed. Perhaps the greatest cause of increased overhaul costs is the simplest: as vessels age, the amount and cost of required maintenance increases.

This funding may also be used for terminal maintenance and repairs or equipment and component replacement and rehabilitation projects as available due to favorable bids or parts pricing.

Aniak High School White Alice Communication System Site Clean-up **FY2015 Request: \$9,700,000**
Reference No: AMD 50905

AP/AL: Appropriation **Project Type:** Life / Health / Safety
Category: Transportation
Location: Aniak **House District:** Dillingham/Illiamna (HD 36)
Impact House District: Dillingham/Illiamna (HD 36) **Contact:** Pat Kemp
Estimated Project Dates: 07/01/2014 - 06/30/2021 **Contact Phone:** (907)465-3900

Brief Summary and Statement of Need:

This project will provide environmental cleanup at the Aniak High School, located on a former White Alice Communications System site that lies on Aniak Airport property owned by the Department of Transportation and Public Facilities. This is a new FY2015 capital project due to the timing of the agreements for remediation allocations.

Funding:	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	Total
CIP Rcpts	\$903,000						\$903,000
Fed Rcpts	\$6,299,500						\$6,299,500
Gen Fund	\$2,497,500						\$2,497,500
Total:	\$9,700,000	\$0	\$0	\$0	\$0	\$0	\$9,700,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input checked="" type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:

The former White Alice Communications System site was developed and operated by the United States Air Force (USAF) in the mid 1950's through the 1970's. The land was transferred to the state in 1965, under the Statehood Act, with the provision that the USAF be allowed to operate it as long as necessary. In 1979, the USAF issued a license to the Kuspuk School District to renovate the building for use as a school. Polychlorinated biphenyl (PCB) contamination resulted from USAF operations and school district building renovation activities. The PCB contamination was discovered in 1981 when the USAF was completing relinquishment of its interest in the property. Initial cleanup work was conducted between 1981 and 1983, but in 1997 the cleanup was determined to be incomplete as PCBs were discovered in the soil around the building.

The subject building is currently used for the secondary school shop and home science classes, maintenance and administrative offices, and temporary lodging for school district related activities. A separate secondary school building on the same site is used for other classrooms, gymnasium, and offices. Two on-site drinking water wells provide water to the school buildings. The Alaska

Aniak High School White Alice Communication System Site Clean-up **FY2015 Request: \$9,700,000**
Reference No: AMD 50905

Department of Environmental Conservation (ADEC) used oil and hazardous substance response funds to conduct site characterization and partial cleanup, focused on PCB contamination.

Cost share negotiations between USAF, the state of Alaska (Department of Transportation and Public Facilities and the Department of Education and Early Development), the Kuspuks School District, and contractor parties (Lockheed Martin Corporation, AT&T Alascom, and Exelis-Arctic Services, Inc.) occurred for over 2 years and the proposed settlement percentages are the result of an agreed upon judicial mediation that is pending finalization when the parties agree on who is going to take the lead on the cleanup contracts. In January, when the Corps of Engineers (as the representative of the federal government) and the largest of the responsible parties refused to take the lead, the Department of Transportation and Public Facilities stepped in and will coordinate the cleanup of the PCB contamination. The agreed upon financial responsibility percentages for the PCB cleanup work done to date and future PCB cleanup is the State of Alaska at 16.25%, the federal government at 73.25%, and the contractor parties at 10.5%.

ADEC is due reimbursement of \$900,000 for the state's portion of prior clean-up costs (approximately \$5,500,000, of which the state is responsible for 16.25%). The estimate for additional cleanup work is \$8,600,000, which will be apportioned according to the agreed upon percentages above.

New data collected during 2008 and 2009 documented trichloroethylene (TCE) contaminated soil and groundwater and TCE vapors migrating into the school building above the target risk-based screening level. School district staff, parents, and community members are concerned over potential health risks caused by current and past exposure. The extent of the TCE contamination is unknown. The parties agreed that before TCE cleanup responsibility and funding costs can be allocated, further testing needs to be completed and analyzed. Non-binding percentage allocations were assigned to the parties for the purpose of entering into a contract, estimated to cost \$2 million, to determine the extent of contamination, make recommendations for remediation and produce a record of decision. The financial responsibility percentages for the cost of the study is the State of Alaska at 10.0%, the federal government at 45.0%, and the contractor parties at 45.0%.

The contractor parties will provide contract administration for the TCE investigation. The state and the USAF will participate in contractor selection decisions, be provided all data and test results and will have the opportunity to review and comment on all deliverables prior to final publishing. The state share for this study is \$200,000 and is included in this request.

	ADEC Reimbursement	PCB cleanup	TCE Study	Total Request
State	900,000	1,397,500	200,000	2,497,500
Federal	0	6,299,500	0	6,299,500
Contractors	0	903,000	0	903,000
Total	900,000	8,600,000	200,000	9,700,000

FY2015 Governor Amended Summary

	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	4,858.8	1,686.5	3,225.0	0.0	9,770.3
Operating Agencies - Formula	(150.0)	0.0	0.0	0.0	(150.0)
Debt Service	(10,512.3)	0.0	0.0	0.0	(10,512.3)
Fund Transfers	0.0	(10,000.0)	0.0	0.0	(10,000.0)
Total Operating Amendments	(5,803.5)	(8,313.5)	3,225.0	0.0	(10,892.0)
Total Capital Amendments	2,497.5	6,000.0	1,483.8	6,299.5	16,280.8
Total Amendments	(3,306.0)	(2,313.5)	4,708.8	6,299.5	5,388.8

**FY2015 Operating Amendments
HB 266/SB 120
HB 267/SB 121**

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
1	1	1	2	19	Administration	Finance			<p>Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act The Patient Protection and Affordable Care Act imposes a fee for self-insured active health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.</p>	61.3	0.0	0.0	0.0	1004 General Fund	61.3	FY2015 December Budget: \$10,836.9 FY2015 Total Amendments: \$61.3 FY2015 Total: \$10,898.2
2	2	1	2	27	Administration	Retirement and Benefits			<p>Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act The Patient Protection and Affordable Care Act imposes a fee for self-insured retiree health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.</p>	68.0	0.0	0.0	0.0	1004 General Fund	68.0	FY2015 December Budget: \$16,984.7 FY2015 Total Amendments: \$3,268.0 FY2015 Total: \$20,252.7
3	3	1	2	27	Administration	Retirement and Benefits			<p>Reinsurance Fee Mandated by Patient Protection and Affordable Care Act The Patient Protection and Affordable Care Act imposes a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.</p>	0.0	0.0	3,200.0	0.0	1017 Benefits Systems Receipts 1,121.4 1029 Public Employees Retirement System Fund 1,485.0 1034 Teachers Retirement System Fund 588.0 1042 Judicial Retirement System 5.6	3,200.0	FY2015 December Budget: \$16,984.7 FY2015 Total Amendments: \$3,268.0 FY2015 Total: \$20,252.7

FY2015 Operating Amendments

HB 266/SB 120

HB 267/SB 121

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
4	4	1	3	15	Administration	Elected Public Officers Retirement System Benefits			Elected Public Officers Retirement System Cost Savings This amendment reduces authority needed for Elected Public Officers Retirement System due to the reduction of members. This is a new request for FY2015. It was not included in the FY2015 Governor's budget because the actuarial completed its review after the FY2015 Governor's budget was released.	(1500.0)	0.0	0.0	0.0	1004 General Fund	(1500.0)	FY2015 December Budget: \$2,248.1 FY2015 Total Amendments: -\$150.0 FY2015 Total: \$2,098.1
5	5	1	4	14	Administration	Office of Public Advocacy			Caseload Capacity and Appellant Backlog Funding to accommodate case load increases and to begin to address the appellant backlog. This amendment provides FY2015 funding based on a FY2014 supplemental request in the same amount.	193.0	0.0	0.0	0.0	1004 General Fund	193.0	FY2015 December Budget: \$25,197.7 FY2015 Total Amendments: \$193.0 FY2015 Total: \$25,390.7
6	6	1	4	15	Administration	Public Defender Agency			Caseload Capacity and Appellant Backlog Funding to accommodate case load increases and to begin to address the appellant backlog. This amendment provides FY2015 funding based on a FY2014 supplemental request in the same amount.	650.0	0.0	0.0	0.0	1004 General Fund	650.0	FY2015 December Budget: \$26,287.0 FY2015 Total Amendments: \$650.0 FY2015 Total: \$26,937.0
7	7	1	22	29	Natural Resources	Agricultural Development			Phytosanitary Certification for Export of Logs and Plant Products An increase in phytosanitary inspections, primarily due to China's increased demand for Alaska logs, requires additional receipt authority to charge businesses for the expense of conducting inspections, including travel, issuing the official certificate and documentation, and reimbursing a fee to the U.S. Department of Agriculture. This amendment provides FY2015 funding based on an FY2014 RPL request in the same amount.	0.0	0.0	25.0	0.0	1108 Statutory Designated Program Receipts	25.0	FY2015 December Budget: \$2,542.6 FY2015 Total Amendments: \$25.0 FY2015 Total: \$2,567.6
8	8	1	23	26	Public Safety	Special Projects			Restore the Alaska Bureau of Highway Patrol This amendment restores \$2.2 for the Alaska Bureau of Highway Patrol in the FY2015 budget. This funding will retain dedicated resources for enforcement in Alaska's highway safety corridors.	2,200.0	0.0	0.0	0.0	1001 General Fund	2,200.0	FY2015 December Budget: \$7,637.4 FY2015 Total Amendments: \$2,200.0 FY2015 Total: \$9,837.4
9	9-17	1	30	9-26	University	various			United Academics Salary and Benefit Increases The negotiated compensation increase for salary and benefits for United Academics faculty includes a two percent across-the-board adjustment and a one-time lump sum payment of \$750 per eligible unit member for a systemwide total of \$3,373.0. This is a new request for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.	1,686.5	1,686.5	0.0	0.0	1001 General Fund 1,686.5 1048 University Receipts 1,686.5	3,373.0	FY2015 December Budget: \$775,355.0 FY2015 Total Amendments: \$3,373.0 FY2015 Total: \$778,728.0
10	18	9(b)	46	29	Fund Transfers	Permanent Fund Earnings Reserve to Permanent Fund Principal		1.	FY2015 December 31, 2013 Projection Update The December 31, 2013 projection for the transfer from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund is estimated to be \$965 million, down from the \$975 million estimate in the October 31, 2013 projection used when the December budget was released.	0.0	(10,000.0)	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	(10,000.0)	FY2015 December Budget: \$975,000.0 FY2015 Amendments: -\$10,000.0 FY2015 Total: \$965,000.0

FY2015 Operating Amendments
HB 266/SB 120
HB 267/SB 121

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	P/T	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
11	19	13	50	4	Corrections	Anchorage Correctional Complex		I.	Delete General Fund for Federal Receipts Contingency Delete the contingency language section appropriating lost federal receipts with general funds.	0.0	0.0	0.0	0.0	1004 General Fund	0.0	FY2015 December Budget: \$27,568.3 FY2015 Total Amendments: \$0.0 FY2015 Total: \$27,568.3
12	20	23(h) (13)	58	22	Debt Service	General Obligation		I.	FY2015 Funding for Series 2014A The FY2015 Governor's budget estimated the 2014A issue amount at \$300,000,000 with an estimated FY2015 debt service to be \$20,000,000. Project cash flow based on actual and projected expenditures for the authorized infrastructure projects was updated in February 2014 and reflects diminished spending. This updated analysis changes the estimated size of the 2014A issue to \$170,000,000. This amendment reduces the debt service amount to \$10,000,000, which corresponds with the reduction in planned issuance amount.	(10,000.0)	0.0	0.0	0.0	1004 General Fund	(10,000.0)	FY2015 December Budget: \$88,120.2 FY2015 Amendments: -\$10,000.0 FY2015 Total: \$78,120.2
13	21	23(j)	59	24	Debt Service	Jail Construction Reimbursement		I.	FY2015 Funding - Anchorage Jail As a result of a 2012 cash defeasance (Sec17, Ch5, PSSLA2011, P15B, L7) for principal and interest due for the Municipality of Anchorage lease (Anchorage jail), sufficient cash is available to be applied toward the next payments due in August 2014 and February 2015. The general fund amount needed for FY2015 debt service can therefore be reduced by \$512,276.	(512.3)				1004 General Fund	(512.3)	FY2015 December Budget: \$21,928.8 FY2015 Amendments: -\$512.3 FY2015 Total: \$21,416.5
14									FY2015 Operating Amendments Total	(5,803.5)	(8,313.5)	3,225.0	0.0		(10,892.0)	

Numbers Only

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Title: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	61.3										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of PCORI fees does not constitute a permissible expense of the plan for the purposes of Title I of the Employee Retirement Income Security Act (ERISA).

The amount of the fee is progressive: \$1 in the first year (FY2015), \$2 in the second (FY2016) and subsequent years, using the average number of covered lives (employees and dependents) of the active health plan as the basis for determining the annual amount. The first fee payment is due July 31, 2014 for the active self-insured health plan. The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: \$10,836.9
 FY2015 Total Amendments: \$61.3
 FY2015 Total: \$10,898.2

Numbers Only

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	68.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the U.S. Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA). \$65.0 was added to the FY2014 budget for the first year. This amendment is for the additional fee amount for the second year.

The fee is progressive: \$1 in the first year (FY2014), \$2 in the second (FY2015) and subsequent years, with the average number of covered lives (employees and dependents) of the retiree health plan as the basis for determining the annual amount. The PCORI fee is in effect for a seven-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: \$16,984.7
 FY2015 Total Amendments: \$3,268.0
 FY2015 Total: \$20,252.7

Numbers Only

Change Record Detail with Description (1440)
 Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Title: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
	1017 Ben Sys	1,121.4										
	1029 P/E Retire	1,485.0										
	1034 Teach Ret	588.0										
	1042 Jud Retire	5.6										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a mandatory, temporary, three-year transitional reinsurance program to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.

The Department of Health and Human Services (HHS) estimates that 354,000 Alaskans are in group health plans (including municipal and school district plans). Alaska health insurance plans will pay approximately \$46.5 million in reinsurance fees to the federal government over the next three years. These reinsurance fees will be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges. The fees will not benefit any of the 354,000 Alaskans whose plans are required to pay these fees. The extent to which these fees will benefit Alaskans who purchase insurance through the federal Affordable Care Act exchanges is not clear. At this point there are less than 4,000 Alaskans participating in such insurance.

The fee applies to all covered participants in the active health plan medical coverage and non-Medicare eligible and Part B retirees, including dependents. Projected costs for FY2015 are \$1,106,410 for active and \$2,050,745 for retiree.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because it was unclear if the state would continue to pay mandatory and unanticipated fees and taxes that are related to the Affordable Care Act and imposed upon the state from the federal government. There was discussion regarding potential litigation and it was determined that these fees and taxes should be paid to avoid penalties even if the state entered into litigation.

FY2015 December Budget: \$16,984.7
 FY2015 Total Amendments: \$3,268.0
 FY2015 Total: \$20,252.7

Numbers Only

Change Record Detail with Description (1440)

Department of Administration

Scenario: FY2015 Governor Amended (11297)

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

Title: Elected Public Officers Retirement System Cost Savings

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
	1004 Gen Fund	-150.0										

This amendment reduces authority needed for Elected Public Officers Retirement System (EPORS) due to the reduction of members. EPORS currently has 35 members receiving benefits (20 retirees and 15 survivors).

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because the actuarial completed its review after the FY2015 Governor's budget was released.

FY2015 December Budget: \$2,248.1
 FY2015 Total Amendments: -\$150.0
 FY2015 Total: \$2,098.1

Numbers Only

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)
Title: Caseload Capacity and Appellant Backlog

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	193.0										

The Office of Public Advocacy (OPA) is seeking an amendment to accommodate case load increases and to begin to address the appellant backlog.

In FY2013, specific areas of OPA experienced a continuous and significant caseload increase. In FY2013, Child in Need of Aid (CINA) cases increased by nearly 300 cases statewide over FY2012 and continue to increase in FY2014. The increase in cases is having a substantial impact on the wards entrusted to the Public Guardian section. Civil appeals have almost tripled in caseloads from 39 in FY2012 to 102 in FY2013. Caseloads for criminal appeals (79 in FY2012 to 104 in FY2013) and post-conviction relief cases (166 in FY2012 to 228 in FY2013) have increased in numbers now equivalent to the work of two additional full time attorneys. OPA is facing additional scrutiny from the court system related to delays associated with timely pursuing these cases.

In January 2014, OPA received a letter from the Supreme Court stating "the court will no longer grant any requested extensions exceeding a total of 30 days for the appellant's opening brief, 30 days for the appellant's brief, and 15 days for the appellant's reply." Sanctions have been threatened against OPA related to the time requests being made to handle the cases. To avoid costly sanctions and meet the court's demands related to pursuing these cases in a timely manner, OPA is requesting funds for contract attorneys to handle increasing caseloads.

Additionally more and more cases, both civil and criminal are requiring expert services from neuropsych exams in guardianship cases to DNA testing in criminal cases. The Department of Law's decision to no longer negotiate sentencing agreements in A felony and unclassified offenses will also affect OPA's case load.

OPA is a "down flow" office in that it reacts to actions of other state agencies and systems, including the Office of Children's Services, Adult Protective Services, the Attorney General Human Services Section, the District Attorney's office, the Court System and other public and private entities. OPA must take all cases assigned to it if statutorily authorized.

This is a new request for FY2015. It was not included in the FY2015 Governor's budget because OPA was still gathering caseload data and assessing the implications of the Department of Law's new plea policy in order to accurately reflect projected costs. This amendment provides FY2015 funding based on a FY2014 supplemental request of \$193.0.

FY2015 December Budget: \$25,197.7
 FY2015 Total Amendments: \$193.0
 FY2015 Total: \$25,390.7

Numbers Only

Change Record Detail with Description (1440)
Department of Administration

Scenario: FY2015 Governor Amended (11297)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)
Title: Caseload Capacity and Appellant Backlog

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		650.0										

The Public Defender Agency (PDA) is seeking a supplemental to address case load increases and to begin to address the appellant backlog.

PDA uses a weighted average system expressed in terms of felony cases handled per year. The American Bar Association standards for ethical caseload limits require that attorneys handle no more than 150 felony cases per year. The weighted average number of cases handled by attorneys at the PDA increased from 128 in FY2009 to 150 in FY2013.

The appellate division has a backlog of over 130 appellate matters. Criminal appellate matters have increased significantly from FY2010 (124) to FY2013 (212). The growth in criminal appeals in FY2014 is projected to be an additional 45 cases over FY2013 which will add to the current backlog.

It currently takes approximately 12 months for a case to be assigned to an attorney and an additional three to four months to file the opening brief. Felony merit appeals increased 49% in FY2012 and an additional 12% in FY2013. Misdemeanor merit appeals increased 50% in FY2012. FY2013 data is not available at this time. Felony trials have increased significantly since FY2010 (153) to FY2013 (227). The projected growth in appeals strongly indicates an increase trial rate in FY2014 over FY2013. Expenses related to trial litigation and the necessary services vary dramatically between case types.

The civil division currently maintains a vacant attorney position. As a result, the division has only six attorneys who appear before ten superior court judges handling Child in Need of Aid (CINA) matters. Overall CINA caseload growth for FY2013 was 44%. These increases have a significant impact on the division's ability to appropriately process child welfare cases.

In January 2014, the department received a letter from the Supreme Court stating "the court will no longer grant any requested extensions exceeding a total of 30 days for the appellant's opening brief, 30 days for the appellant's brief, and 15 days for the appellant's reply." In addition, the Alaska Court of Appeals has issued new guidelines on continuances in criminal appeals reducing the time permitting for filing an opening brief. The new guidelines reduce the time permitted by 170 days over the next two and one-half years. It is anticipated that PDA will not be able to meet these new guidelines during this fiscal year.

The Department of Law's decision to no longer negotiate sentencing agreements in class A felony and unclassified offenses will also affect PDA's case load.

This is a new request for FY2015. It was not included in the FY2015 Governor request because PDA was still gathering caseload data and assessing the implications of the Department of Law's new plea policy to more accurately reflect projected costs. This amendment provides FY2015 funding based on a FY2014 supplemental request of \$650.0.

FY2015 December Budget: \$26,287.0
 FY2015 Total Amendments: \$650.0
 FY2015 Total: \$26,937.0

Numbers Only

Change Record Detail with Description (1440)
Department of Natural Resources

Scenario: FY2015 Governor Amended (11297)

Component: Agricultural Development (455)

RDU: Agriculture (603)

Title: Phytosanitary Certification for Export of Logs and Plant Products

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
	1108 Stat Desig	25.0										

The Alaska Division of Agriculture (division), through a Memorandum of Understanding and Cooperative Agreement with the United States Department of Agriculture (USDA), provides phytosanitary certification services for Alaska businesses exporting logs and plant products (primarily mushrooms) internationally. Foreign countries require that licensed state or federal export certification officials conduct phytosanitary certification inspections before products can enter their country. Phytosanitary certificates are issued to indicate that consignments of plants, plant products, or other regulated articles meet the importing countries' specified phytosanitary import requirements and are in conformity with the certifying statement of the appropriate certificate.

The USDA charges \$106 for this certification and requires states to reimburse this fee to them for each certificate issued under this agreement. This statutory designated program receipts (SDPR) authority provides the authorization for the division to charge businesses for the expense of conducting the inspection, including travel, issuing the official certificate and documentation, and reimbursing the \$106 fee to the USDA.

The agreement with the USDA requires division inspection staff be nominated, trained, and pass competency examinations on a regular basis by the USDA. This service has conducted phytosanitary export certifications on over \$143 million dollars of Alaska timber exports since export inspections began in 2010.

An increment approved in the FY2013 budget increased authorization by \$10.0, bringing the total SDPR authorization for this activity to \$30.0. A legislative revised program (RPL) was approved by the Legislative Budget and Audit Committee on January 13, 2014 in the amount of \$25.0 for FY2014. This request has no impact on general fund authorization.

An increase in phytosanitary inspections, primarily due to China's increased demand for Alaska logs, was not anticipated when the FY2015 Governor's budget was developed. The division expects this higher level of activity will continue based on the demands for logs in the China market.

This amendment provides FY2015 funding based on the FY2014 RPL in the same amount.

FY2015 December Budget: \$2,542.6
 FY2015 Total Amendments: \$25.0
 FY2015 Total: \$2,567.6

Numbers Only

Change Record Detail with Description (1440)
Department of Public Safety

Scenario: FY2015 Governor Amended (11297)
Component: Special Projects (1001)
RDU: Alaska State Troopers (160)
Title: Restore the Alaska Bureau of Highway Patrol

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,200.0	987.9	184.1	910.2	117.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	2,200.0										

This amendment restores \$2.2 million for the Alaska Bureau of Highway Patrol in the FY2015 budget. This funding will retain dedicated resources for enforcement in Alaska's highway safety corridors.

In an effort to meet the Department of Public Safety's (Department) mission at a reduced cost for the FY2015 budget, the Department proposed disbanding the Alaska Bureau of Highway Patrol for an expected \$2.2 million annual savings. This proposal recommended shifting the Alaska Bureau of Highway Patrol, a specialized unit originally created through federal funds, to the Alaska State Troopers (AST) Detachments component. This shift was designed to maximize use of vacant trooper positions and focus on core services.

The specialized Alaska Bureau of Highway Patrol was created with federal highway safety funding for the four designated safety corridors in Alaska – the Seward Highway (May 2006), the Parks Highway (October 2007), the Knik/Goose Bay Road and the Sterling Highway (both in July 2009). These federal funds were available through a partnership with the Alaska Department of Transportation and Public Facilities to improve highway safety in these designated safety areas through education, engineering, and enforcement.

Over time, the federal funds were no longer available and the state has backfilled nearly \$3.8 million to ensure these dedicated safety corridors are adequately patrolled. Significant improvements in reducing accidents and fatalities have been made as a result of these investments.

Since the FY2015 Governor's budget was released, the Department has worked to design a transition plan to meet the original objective at reduced cost. While the transfer would bolster AST detachments in the short term, the reduced funding would diminish the capacity of AST to continue to provide dedicated resources to the Alaska Highway Safety Corridors.

2015 December Budget: \$7,637.4
 2015 Total Amendments: \$2,200.0
 2015 Total: \$9,837.4

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	636.7										
	1048 Univ Rcpt	636.7										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$279,135.4
 FY2015 Total Amendments: \$ 1,273.4
 FY2015 Total: \$280,408.8

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.7										
	1048 Univ Rcpt	0.7										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$4,174.2
 FY2015 Total Amendments: \$1.4
 FY2015 Total: \$4,175.6

Numbers Only

Change Record Detail with Description (1440)

University of Alaska

Scenario: FY2015 Governor Amended (11297)

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	12.6										
	1048 Univ Rcpt	12.6										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$12,273.5
 FY2015 Total Amendments: \$25.2
 FY2015 Total: \$12,298.7

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	562.8										
	1048 Univ Rcpt	562.8										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$264,804.4
 FY2015 Total Amendments: \$1,125.6
 FY2015 Total: \$265,930.0

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	1.2										
	1048 Univ Rcpt	1.2										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$7,182.9
 FY2015 Total Amendments: \$2.4
 FY2015 Total: \$7,185.3

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	0.4										
	1048 Univ Rcpt	0.4										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$3,269.5
 FY2015 Total Amendments: \$0.8
 FY2015 Total: \$3,270.3

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	308.6										
	1048 Univ Rcpt	308.6										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$148,522.8
FY2015 Total Amendments: \$617.2
FY2015 Total: \$149,140.0

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	54.9										
	1048 Univ Rcpt	54.9										

The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.

The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.

This is a new increment for FY2015. It was not included in the FY2015 Governor's budget because the contract was still under negotiations.

FY2015 December Budget: \$11,400.0
 FY2015 Total Amendments: \$109.8
 FY2015 Total: 11,509.8

Numbers Only

Change Record Detail with Description (1440)
University of Alaska

Scenario: FY2015 Governor Amended (11297)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)
Title: United Academics Salary and Benefit Increases

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	108.6										
	1048 Univ Rcpt	108.6										
<p>The negotiated contract between the University of Alaska and the United Academics - AAUP/AFT (UNAC) was ratified by UNAC faculty membership on January 18, 2014, and approved by the Board of Regents on January 22, 2014. The salary and benefit increases are based on an across-the-board two percent adjustment to eligible unit members, effective the first full pay period after July 1, 2014, and a one-time lump sum payment of \$750 per eligible unit member. The current contract expires December 31, 2016.</p> <p>The Salary and Benefit Adjustments language section of the FY2015 operating bill (Section 28(b) of HB266/SB120) is also being amended to add the United Academics - AAUP/AFT bargaining unit.</p> <p>This is a new increment for FY2015. it was not included in the FY2015 Governor's budget because the contract was still under negotiations.</p> <p>FY2015 December Budget: \$44,592.3 FY2015 Total Amendments: \$217.2 FY2015 Total: \$44,809.5</p>												
Totals		217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Language Only

Change Record Detail with Description (1440)
Fund Transfers

Scenario: FY2015 Governor Amended (11297)

Component: Permanent Fund Earnings Reserve to Permanent Fund Principal (2726)

RDU: Permanent Fund Transfers (613)

Title: FY2015 December 31, 2013 Projection Update

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1041 PF Earn Rs	-10,000.0										
<p>The December 31, 2013 projection for the transfer from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund is estimated to be \$965 million, down from the \$975 million estimate in the October 31, 2013 projection used when the December budget was released.</p> <p>Amend * Sec. 9. ALASKA PERMANENT FUND CORPORATION., as follows:</p> <p>(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2015, estimated to be \$965,000,000 [\$975,000,000], is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.</p> <p>FY2015 December Budget: \$975,000.0 FY2015 Amendments: -\$10,000.0 FY2015 Total: \$965,000.0</p> <p>Note: A similar reduction is reflected in the FY2014 column of the Governor's amended fiscal summary (FY2104 Authorized). The December 31, 2013 projection estimated \$545 million, down from \$934 million October 31, 2013 projection used when the December budget was released. The Alaska Permanent Fund Corporation updates projections on a monthly basis and the distribution of statutory net income may be further adjusted based on future projection changes.</p>												
Totals		-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0

Language Only

Change Record Detail with Description (1440)
Department of Corrections

Scenario: FY2015 Governor Amended (11297)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)
Title: Delete General Fund for Federal Receipts Contingency

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

[* Sec. 13. DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional Complex, for housing federal prisoners for the fiscal year ending June 30, 2015, is not received, an amount equal to the difference between the amount of federal receipts appropriated and the amount of federal receipts received is appropriated from the general fund to the Department of Corrections, Anchorage Correctional Complex, for the purpose of paying costs of inmate incarceration for the fiscal year ending June 30, 2015.]

Change Record Detail with Description (1440)
Debt Service

Scenario: FY2015 Governor Amended (11297)
Component: General Obligation (792)
RDU: Debt Service (251)
Title: FY2015 Funding Series 2014A

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund	-10,000.0										

In 2012, voters approved \$453,499,200 for general obligation bonds for transportation infrastructure (\$449,900,000 in projects plus \$3,599,200 for expenses incidental to the sale and issuance of general obligation bonds), as proposed by Ch18, SLA2012 (HB286). Series 2014A will be sold in March 2014 totaling \$170,000,000 which will refinance \$142,645,000 of the \$149,645,000 2013C issue, and provide an additional \$27,355,000 for projects. The estimated FY2015 debt service for this \$170,000,000 is \$10,000,000.

The FY2015 Governor's budget estimated the 2014A issue amount at \$300,000,000 with an estimated FY2015 debt service to be \$20,000,000. Project cash flow based on actual and projected expenditures for the authorized infrastructure projects was updated in February 2014 and reflects diminished spending through March 31, 2015. This updated analysis changes the estimated size of the 2014A issue to \$170,000,000. This amendment reduces the debt service amount to \$10,000,000, which corresponds with the reduction in planned issuance amount.

Amend Sec. 23(h)(13) as follows: the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2014A, estimated to be \$10,000,000 [\$20,000,000], from the general fund for that purpose;

FY2015 December Budget: \$88,120.2
 FY20154 Total Amendments: -\$10,000.0
 TOTAL FY2015: \$78,120.2

Language Only

Change Record Detail with Description (1440)

Debt Service

Scenario: FY2015 Governor Amended (11297)

Component: Jail Construction Reimbursement (2870)

RDU: Debt Service (251)

Title: FY2015 Funding - Anchorage Jail

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Dec	-512.3	0.0	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0
	1004 Gen Fund	-512.3										
<p>As a result of a 2012 cash defeasance (Sec17, Ch5, FSSLA2011, P158, L7) for principal and interest due for the Municipality of Anchorage lease (Anchorage Jail), sufficient cash is available to be applied toward the next payments due in August 2014 and February 2015. The general fund amount needed for FY2015 debt service can therefore be reduced by \$512,276.</p> <p>(Amend Sec. 23(j) as follows: The sum of \$21,416,474 [21,928,750] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facilities for the fiscal year ending June 30, 2015:</p> <p style="padding-left: 40px;">FACILITY AND FEES ALLOCATION</p> <p style="padding-left: 40px;">(1) Anchorage Jail \$ 3,598,624 [4,110,900]</p> <p style="padding-left: 40px;">(2) Goose Creek Correctional Center 17,813,650</p> <p style="padding-left: 40px;">(3) Fees 4,200</p> <p>FY2015 December Budget: \$21,928.8 FY2015 Total Amendments: -\$512.3 TOTAL FY2015: \$21,416.5</p>												
Totals		-512.3	0.0	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0

FY2015 Operating Budget Amendment (HB 266/SB 120)

Amend * Sec. 23. DEBT AND OTHER OBLIGATIONS., by amending subsection (j) as follows:

(j) The sum of \$21,416,474 [21,928,750] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facilities for the fiscal year ending June 30, 2015:

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	\$ <u>3,598,624</u>
	[4,110,900]
(2) Goose Creek Correctional Center	17,813,650
(3) Fees	4,200

FY2015 Operating Budget Amendment (HB 266/SB 120)

Amend * **Sec. 23.** DEBT AND OTHER OBLIGATIONS., by amending subsection (h)(13) as follows:

(9) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2014A, estimated to be \$10,000,000 [\$20,000,000], from the general fund for that purpose;

FY2015 Operating Budget Amendment (HB 266/SB 120)

Delete section:

[* **Sec. 13.** DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional Complex, for housing federal prisoners for the fiscal year ending June 30, 2015, is not received, an amount equal to the difference between the amount of federal receipts appropriated and the amount of federal receipts received is appropriated from the general fund to the Department of Corrections, Anchorage Correctional Complex, for the purpose of paying costs of inmate incarceration for the fiscal year ending June 30, 2015.]

FY2015 Operating Budget Amendment (HB 266/SB 120)

Amend * **Sec. 9.** ALASKA PERMANENT FUND CORPORATION., as follows:

(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2015, estimated to be \$965,000,000 [\$975,000,000], is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.

Submitted February 18, 2014

FY2015 Operating Budget Amendment (HB 266/SB 120)
FY2015 Mental Health Budget Amendment (HB 267/SB 121)

Amend the SALARY AND BENEFIT ADJUSTMENTS subsection (b) as follows:

SALARY AND BENEFIT ADJUSTMENTS.

(b) The operating budget appropriations made to the University of Alaska in sec. 1 of this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30, 2015, for university employees who are not members of a collective bargaining unit and to implement the terms for the fiscal year ending June 30, 2015, of the following collective bargaining agreements:

- (1) University of Alaska Federation of Teachers;
- (2) Fairbanks Firefighters Union, IAFF Local 1324
- (3) United Academics – AAUP/AFT**

FY2014 Supplemental Summary

Amendments Submitted February 3, 2014	UGF	DGF	Other Funds	Federal Funds	Total
Operating Agencies - Non-Formula	891.0	35.0	(17.9)	(23.1)	885.0
Operating Agencies - Formula	0.0	0.0	0.0	0.0	0.0
Fire Suppression	27,769.4	0.0	0.0	0.0	27,769.4
Agency Operating Subtotal	28,660.4	35.0	(17.9)	(23.1)	28,654.4
Debt Service	(15.5)	0.0	37.4	(21.9)	0.0
Disaster Funding	19,961.5	0.0	0.0	0.0	19,961.5
Settlements	1,846.1	0.0	0.0	0.0	1,846.1
Statewide Subtotal	21,792.1	0.0	37.4	(21.9)	21,807.6
Total Operating Supplementals	50,452.5	35.0	19.5	(45.0)	50,462.0
Capital	2,908.1	0.0	0.0	0.0	2,908.1
Total	53,360.6	35.0	19.5	(45.0)	53,370.1

Amendments Submitted February 18, 2014	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	0.0	0.0	0.0	0.0	0.0
Operating Agencies - Formula	0.0	0.0	0.0	0.0	0.0
Total Operating Supplementals Amendments	0.0	0.0	0.0	0.0	0.0
Capital	32,700.0	0.0	0.0	0.0	32,700.0
Total February 18 Supplemental Amendments	32,700.0	0.0	0.0	0.0	32,700.0
Total FY2014 Operating Supplementals	50,452.5	35.0	19.5	(45.0)	50,462.0
Total FY2014 Capital Supplementals	35,608.1	0.0	0.0	0.0	35,608.1
TOTAL SUPPLEMENTALS	86,060.6	35.0	19.5	(45.0)	86,070.1

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	LANGUAGE														
2	1-2	new	new	new	Commerce, Community and Economic Development	Capital		L	<p>Susitna-Watana Hydroelectric Project This project supports the Susitna-Watana Hydroelectric project and provides for continued progress of field studies needed to file a Susitna-Watana Hydroelectric Project Federal Energy Regulatory Commission (FERC) license application. The sum of \$32,700,000 is appropriated from the general fund to the Alaska Energy Authority (AEA) for the Susitna-Watana Hydroelectric Project contingent upon AEA obtaining and holding valid executed land access permits needed to conduct field studies and other activities.</p>	32,700.0	0.0	0.0	0.0	1004 General Fund	32,700.0
3	3	11	8	new	Fuel Branch-wide Unallocated	Appropriation		L	<p>Reappn: sec. 22e(1), ch. 14, SLA 2013 Reappropriation for costs and lost revenue associated with the Tustumena cancelled service and repairs. The unexpended and unobligated balance, estimated to be \$2,500,000, of the appropriation made in sec. 22(a) and (b) and allocated in sec. 22(c)(1), ch. 14, SLA 2013, page 75, lines 27-28 (Department of Transportation and Public Facilities fuel and utility costs) is reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)) to cover costs and lost revenue associated with the Tustumena cancelled service and repairs.</p>	0.0	0.0	0.0	0.0	1004 General Fund	0.0
4	4	11	8	new	Fuel Branch-wide Unallocated	Appropriation		L	<p>Reappn: sec. 22e(1), ch. 14, SLA 2013 Reappropriation to Alaska marine highway system vessel replacement fund (AS 37.05.550). The unexpended and unobligated balance, after application of the amount appropriated in (b) of this section, estimated to be \$5,000,000, of the appropriation made in sec. 22(a) and (b) and allocated in sec. 22(e)(1), ch. 14, SLA 2013, page 75, lines 27-28 (Department of Transportation and Public Facilities fuel and utility costs) is reappropriated to the Alaska marine highway system vessel replacement fund (AS 37.05.550).</p>	0.0	0.0	0.0	0.0	1004 General Fund	0.0
5					Total of Supplemental Requests					32,700.0	0.0	0.0	0.0	0.0	32,700.0

Alaska Energy Authority - Susitna-Watana Hydroelectric Project **FY2014 Request: \$32,700,000**
Reference No: AMD 56220

AP/AL: Appropriation **Project Type:** Energy
Category: Development
Location: Southcentral Alaska **House District:** Southcentral Region (HD 7-30)
Impact House District: Southcentral Region (HD 7-30) **Contact:** Sara Fisher-Goad
Estimated Project Dates: 04/20/2014 - 06/30/2019 **Contact Phone:** (907)771-3000

Brief Summary and Statement of Need:

This project supports the Susitna-Watana Hydroelectric project and provides for continued progress of field studies contingent upon obtaining and holding valid executed land access permits. The Alaska Energy Authority continues to work towards filing a Susitna-Watana Hydroelectric Project Federal Energy Regulatory Commission (FERC) license application.

Funding:	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	Total
Gen Fund	\$32,700,000						\$32,700,000
Total:	\$32,700,000	\$0	\$0	\$0	\$0	\$0	\$32,700,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input checked="" type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Sec4 Ch16 SLA2013 P105 L22 SB18 \$95,200,000
 Sec4 Ch5 SLA2011 P127 L10 SB46 \$65,700,000
 Sec7 Ch43 SLA2010 P19 L16 SB230 \$10,000,000
 Sec13 Ch29 SLA2008 P87 L14 SB221 \$2,500,000

DEPARTMENT OF COMMERCE COMMUNITY AND ECONOMIC DEVELOPMENT. The sum of \$32,700,000 is appropriated from the general fund to the Alaska Energy Authority for the Susitna-Watana Hydroelectric Project contingent upon Alaska Energy Authority obtaining and holding valid executed land access permits needed to conduct field studies and other activities.

Project Description/Justification:

The Alaska Energy Authority requests \$32,700,000 to complete the environmental studies for the Susitna-Watana Hydroelectric Project for FY2014. The funding will be utilized in April through June for procurement and field studies for FY2014 in anticipation of the FERC license application. A similar request is in the FY2015 Governor's budget.

Susitna - Watana Estimated Budget (in thousands)
Licensing and Engineering
PRECONSTRUCTION

Licensing Engineering

Activity	Budget Authorized	To Date Expenditures & Outstanding Obligations Includes FY 14 - July - Dec 2013	FY2014 Budget January - June	FY2015 Budget	FY2016 Budget	Licensing Budget	Engineering Budget FY 17 and Beyond	Current Estimated Total Budget Jan 25, 2014
Pre-PAD Activities	\$6,498.3	\$6,498.3	\$0.0	\$0.0	\$0.0	\$6,498.3	\$0.0	\$6,498.3
Engineering Feasibility Study	17,773.5	14,032.9	3,343.0	300.0	0.0	17,675.9	8,097.5	25,773.5
Geotechnical Services	154.4	154.4	0.0	0.0	0.0	154.4	34,755.0	34,909.4
Board of Consultants	1,308.5	858.5	503.0	200.0	0.0	1,561.5	3,347.0	4,908.5
Detailed Engineering Design	200.0	0.0	0.0	0.0	0.0	0.0	176,268.0	176,268.0
Utility Coordination, Operations, & Power Sales	268.0	241.2	300.0	0.0	100.0	641.2	526.8	1,168.0
Update Integrated Resource Plan	18.3	18.3	0.0	0.0	0.0	18.3	0.0	18.3
Watana Transportation Analysis	575.0	521.2	0.0	0.0	0.0	521.2	0.0	521.2
FERC Licensing Support	2,704.3	2,339.2	600.0	1,300.0	1,000.0	5,239.2	1,565.0	6,804.3
Office of Project Management & Permitting	5,270.7	3,836.7	1,440.0	3,000.0	2,795.0	11,071.7	3,834.0	14,905.7
Water Resource Studies	21,436.3	18,251.0	9,797.2	0.0	9,353.0	37,401.3	0.0	37,401.3
Water Quality Studies	8,525.0	7,588.9	1,850.0	0.0	3,721.3	13,160.2	0.0	13,160.2
Geomorphology/Geology/Soils Studies	6,129.6	5,072.7	3,085.0	0.0	6,321.9	14,479.6	0.0	14,479.6
Fish and Aquatic Resource Studies	34,153.7	26,060.8	15,950.0	0.0	10,242.9	52,253.7	0.0	52,253.7
Wildlife Resource Studies	7,847.3	6,496.5	3,787.3	0.0	1,211.7	11,495.5	0.0	11,495.5
Botanical Resource Studies	3,882.2	3,218.5	1,344.6	0.0	1,719.1	6,282.2	0.0	6,282.2
Recreation and Aesthetic Resource Studies	7,657.1	5,285.6	1,785.0	0.0	6,499.0	13,569.6	0.0	13,569.6
Cultural Resource Studies	5,943.5	5,373.5	775.0	0.0	3,505.0	9,653.5	0.0	9,653.5
Subsistence Resource Studies	2,462.1	1,952.1	150.0	0.0	1,270.0	3,372.1	0.0	3,372.1
Socioeconomic and Transportation Issues	3,201.4	2,886.2	575.0	0.0	1,240.3	4,701.5	0.0	4,701.5
Draft License Application, BA, EFHA, Historic PMP	0.0	0.0	0.0	0.0	6,000.0	6,000.0	0.0	6,000.0
Final License Application	0.0	0.0	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0
FERC NEPA Process	0.0	0.0	0.0	0.0	1,200.0	1,200.0	500.0	1,700.0
Settlement	0.0	0.0	0.0	566.0	1,534.0	2,100.0	0.0	2,100.0
Project Management Consultant	818.1	676.6	40.0	0.0	0.0	716.6	1,851.5	2,568.1
Technical Assistance	346.3	146.3	0.0	0.0	0.0	146.3	2,100.0	2,246.3
Field Permitting, Insurance, Bonding, & Misc	955.5	578.2	2,400.0	0.0	100.0	3,078.2	0.0	3,078.2
Safety & Logistical Support	20,530.8	20,098.9	12,130.0	1,000.0	4,963.2	38,192.1	331.9	38,524.0
GIS	1,176.2	1,108.6	300.0	0.0	350.0	1,758.6	167.6	1,926.2
SharePoint Site	160.0	10.0	0.0	0.0	600.0	610.0	450.0	1,060.0
Website and Public Information Library	466.0	187.8	60.0	300.0	840.0	1,387.8	878.2	2,266.0
Public Notices/Communications	603.1	364.9	550.0	200.0	150.0	1,264.9	388.2	1,653.1
Legal	4,522.5	3,435.0	1,610.0	0.0	1,590.0	6,635.0	2,587.5	9,222.5
Project Office	705.4	345.7	233.0	134.0	134.0	846.7	656.7	1,503.4
AEA Staffing Costs	5,716.0	3,484.8	1,041.0	3,000.0	3,612.5	11,138.2	6,352.4	17,490.7
Contingency and Unallocated Budget	63.7	0.0	0.0	0.0	0.0	0.0	63.7	63.7
Total Project Costs:	\$172,072.4	\$141,123.3	\$63,649.1	\$10,000.0	\$73,052.8	\$287,825.2	\$244,721.0	\$532,546.2

FY2014 Budget Remaining \$30,949.1
FY2014 Supplemental Request \$32,700.0

Note: No adjustment has been made for inflation of deferred cost from 2014 to 2015 field season.

Change Record Detail with Description (1438)
Unalloc Ap

Scenario: FY2014 Supplemental Amds Submitted Feb18 (11405)

Component: Fuel Branch-wide Appropriations (2954)

RDU: Fuel Branch-wide Unallocated (558)

Title: Reapprop Fuel Allocation to AMHS Fund for Tustumena Costs and Lost Revenue - Estimated to be \$2.5 Million

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

Alaska Marine Highway System is predicting the revenue generated in FY2014 will be approximately \$2.5 million less than budgeted due to the Tustumena's canceled sailings as well as the Kennicott's delay in coming out of its overhaul and the resulting impact system wide. Increased costs to cover operating the Kennicott on the Tustumena's Aleutian chain run were also incurred. Fuel and utility costs are lower than projected due to lower prices and reduced gallons used due to cancelled sailings. This request will reappropriate the fuel and utility authorization to cover these increased costs and lost revenues.

Add a new subsection:

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.

(b) The unexpended and unobligated balance, estimated to be \$2,500,000, of the appropriation made in sec. 22(a) and (b) and allocated in sec. 22(e)(1), ch.14, SLA 2013, page 75, lines 27-28 (Department of Transportation and Public Facilities fuel and utility costs) is reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)) to cover costs and lost revenue associated with the Tustumena cancelled service and repairs.

Change Record Detail with Description (1438)

Unalloc Ap

Scenario: FY2014 Supplemental Amds Submitted Feb18 (11405)

Component: Fuel Branch-wide Appropriations (2954)

RDU: Fuel Branch-wide Unallocated (558)

Title: Reapprop Fuel Allocation to Vessel Replacement Fund - Estimated to be \$5 Million

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add a new subsection:												
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.												
(c) The unexpended and unobligated balance, after application of the amount appropriated in (b) of this section, estimated to be \$5,000,000, of the appropriation made in sec. 22(a) and (b) and allocated in sec. 22(e)(1), ch.14, SLA 2013, page 75, lines 27-28 (Department of Transportation and Public Facilities fuel and utility costs) is reappropriated to the Alaska marine highway system vessel replacement fund (AS 37.05.550).												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2014 Supplemental Budget Amendment (HB 299/ SB 155)

Add a new section:

* Sec. XX. DEPARTMENT OF COMMERCE COMMUNITY AND ECONOMIC DEVELOPMENT. The sum of \$32,700,000 is appropriated from the general fund to the Alaska Energy Authority for the Susitna-Watana Hydroelectric Project contingent upon Alaska Energy Authority obtaining and holding valid executed land access permits needed to conduct field studies and other activities.

Submitted February 18, 2014

FY2014 Supplemental Budget Amendment (HB 299/ SB 155)

Add new subsections:

*** Sec. 11. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a)**

The sum of \$164,617 is appropriated from the general fund to the Department of Transportation and Public Facilities, central design and engineering services, for the purpose of paying costs associated with Old Quinhagak Airport litigation for the fiscal year ending June 30, 2014.

(b) The unexpended and unobligated balance, estimated to be \$2,500,000, of the appropriation made in sec. 22(a) and (b) and allocated in sec. 22(e)(1), ch. 14, SLA 2013, page 75, lines 27-28 (Department of Transportation and Public Facilities fuel and utility costs) is reappropriated to the Alaska marine highway system fund (AS 19.65.060(a)) to cover costs and lost revenue associated with the Tustumena cancelled service and repairs.

(c) The unexpended and unobligated balance, after application of the amount appropriated in (b) of this section, estimated to be \$5,000,000, of the appropriation made in sec. 22(a) and (b) and allocated in sec. 22(e)(1), ch. 14, SLA 2013, page 75, lines 27-28 (Department of Transportation and Public Facilities fuel and utility costs) is reappropriated to the Alaska marine highway system vessel replacement fund (AS 37.05.550).

Submitted February 18, 2014