HB

293

<TARGET><BILL>HB 293</BILL><SUBJECT>HB 293</SUBJECT><COMM>HFIN29</COMM></TARGET>

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

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

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

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

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

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

Numbers Only

Change Record Detail with Description (1440)

Department of Administration

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Finance (59)
RDU: Centralized Administrative Services (13)
Title: Statewide Single Audit Contract Increase with the Division of Legislative Audit

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										

The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, $750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been $300.0 annually.

The known chargeback rate of $300.0 was used for the FY2016 budget with the understanding that the rate would have incremental increases to better reflect actual costs of the Single Audit activity. An FY2016 increase of $450.0 for a total chargeback rate of $750.0 has been proposed halfway through the fiscal year by Legislative Audit. It has been determined that these costs cannot be absorbed in FY2016.

The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities.

The impact of this supplemental request is being considered for an FY2017 budget amendment.

Numbers Only

Change Record Detail with Description (1440)

Department of Administration

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)
Title: Increased Caseload and Litigation Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	111.8	0.0	17.6	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.8										

The Office of Public Advocacy (OPA) is incurring higher than anticipated expenses relating to caseloads and litigations. Besides additional investigator costs, there are also costs for staff, witness, and investigator travel as well as costs incurred from contractors that have been hired to cover some of the cases that staff are unable to process.

This is a one-time request.

Numbers Only

Change Record Detail with Description (1440)

Department of Administration

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)
Title: Increase Receipts for Appointed Counsel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		166.0										

Increased general fund program receipt authorization for FY2016 will allow the agency to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. These are fees collected for the cost of appointed counsel.

Criminal appellate matters have increased significantly from FY2010 to FY2015. Although Court of Appeals (COA) matters increased 82% from FY2010 to FY2014, COA matters were down 12% in FY2015. The backlog of appellate matter remains a concern in FY2016. Although the agency reduced the backlog from 130 cases to approximately 85 cases in FY2015, FY2016 production for appeals will be reduced by 50% based on current resources.

A $250.0 increase is included in the FY2017 Governor's budget.

Change Record Detail with Description (1440)

Department of Administration

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)
Title: Increase Receipts for Appointed Counsel

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										

Increased general fund program receipt authorization for FY2016 will allow the agency to capture Criminal Rule 39 funds collected above budgeted authorization. It is estimated that this funding will be available due to the estimated Permanent Fund Dividend amount. These are fees collected for the cost of appointed counsel.

Criminal appellate matters have increased significantly from FY2010 to FY2015. Although Court of Appeals (COA) matters increased 82% from FY2010 to FY2014, COA matters were down 12% in FY2015. The backlog of appellate matter remains a concern in FY2016. Although the agency reduced the backlog from 130 cases to approximately 85 cases in FY2015, FY2016 production for appeals will be reduced by 50% based on current resources.

A $510.0 increase is included in the FY2017 Governor's budget.

Numbers Only

Change Record Detail with Description (1440)

Department of Corrections

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)
Title: Replace General Funds with Federal Receipt Authorization for Anticipated Federal Manday Bed Receipts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		-1,000.0										

The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2016 federal receipts to be over collected by approximately $1,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue during the next five months of the fiscal year.

In addition, effective January 1, 2016, the daily rate DOC charges for housing these federal inmates has only declined slightly from $142.66 to $141.17.

The impact of this supplemental request is being considered for an FY2017 budget amendment.

Numbers Only

Change Record Detail with Description (1440)

Department of Education and Early Development

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Executive Administration (2736)
RDU: Education Support Services (400)
Title: Technical Correction to Add Fiscal Note One-Time Funding for Alaska Safe Children's Act Task Force Support Costs

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

This supplemental request is for the one-time funding to support the costs related to the establishment of the Alaska Safe Children's Act Task Force per Sec. 26 Ch. 2 SSLA2015 P12 L31 (HB44). The fiscal note to HB 44 provided $10.0 unrestricted general funds to the Commissioner's Office in FY2016 to support costs related to the establishment of the Alaska Safe Children's Act Task Force. The fiscal note was inadvertently ommitted from the appropriation bill. Legislative Finance's Conference Committee book for the Department of Education noted that this should be added in the FY2016 supplemental budget.

Numbers Only

Change Record Detail with Description (1440)

Department of Environmental Conservation

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Air Quality (2061)
RDU: Air Quality (206)
Title: Increase Federal due to New Grant Funding

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										

Additional federal authority is needed in the Air Quality component in FY2016 for a project-specific grant through the Diesel Emissions Reduction Act program. An increment for $250.0 of additional federal authority in the Division of Air Quality going forward would allow for these regular fluctuations in federal receipts that occur every two to three years due to similar project-based grants.
This is a one-time request.

Numbers Only

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Foster Care Special Need (2238)
RDU: Children's Services (486)
Title: Increase in Foster Care Special Needs Usage

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
N	Suppl	2,810.0	0.0	0.0	0.0	0.0	0.0	2,810.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		2,660.0										

There are approximately 1,800 licensed foster homes in Alaska that care for over 2,800 abused and neglected children at any given time. Foster homes are temporary homes for children in state custody, as the state works to rehabilitate and reunify children with their families, or in some cases find adoptive parents for the child when reunification is not an option. Foster homes receive monthly reimbursement for the costs of care provided to foster children to cover expenditures including food, clothing, daily supervision, personal items, school supplies, games and recreational activities, allowance, usual transportation costs, and other items related to raising a child.

In addition to a monthly reimbursement for normal costs of care, the OCS provides special funding on an as-needed basis to cover certain costs not covered under foster care base rate reimbursements. These costs include child care for working foster parents; respite care for parents with children at risk; clothing and food in emergency situations; travel related to the safety of a child or for continuity in placements, or visitation with biological parents; and other costs associated with the individual needs of each child.

The Office of Children's Services monitors and projects foster care costs for foster care base rates by full time equivalent (FTE) calculated on the number of days service is provided rather than the number of children that receive services. FTEs provide the division with a more accurate picture as children move in and out of the system regularly. One FTE equals thirty days of services provided. Children associated with Foster Care Base Rate reimbursements also receive Foster Care Special Needs funds; therefore, it is reasonable for OCS to use foster care FTEs to project special needs.

The annual total Foster Care full time equivalent has increased 2,225 or 13 percent from FY2014 to FY2015. The FTE is projected to increase to 3,768 or 19 percent in FY2016. The FTE cost in FY2016 is projected to increase by $2,810.0.

While the division cannot be certain, recent growth trends could result in additional need in FY2017; however different funding and program strategies to reduce this need are currently being implemented. For example, increasing resources on the back end so that more children safely exit OCS.

This increase is necessary to cover the projected 19 percent increase of Foster Care FTE (full-time equivalent) in FY2016. The Office of Children's Services is not able to manage within their resources due to unanticipated increases in the number of children in out-of-home placements. If this increase is not received, the division will be unable to provide the necessary financial support to Resource Families. There is no similar increase in the Governor's or Governor's Amended budgets as we are doing what we can to contain costs.

Numbers Only

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Subsidized Adoptions & Guardianship (1962)
RDU: Children's Services (486)
Title: Increase in Subsidized Adoptions and Guardianships

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
N	Suppl	6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
1002 Fed Rcpts		3,351.3										
1003 G/F Match		3,298.7										

This increase covers both the increased number of subsidized adoptions and guardianships as well as the increased rates paid for children entering into a subsidized adoption or guardianship.

The subsidized adoption and guardianship program facilitates permanent placements in adoptive and guardianship homes for an increasing number of children in custody whose special needs make them hard to place. Adoption and guardianship are considered for children who cannot return to their parents. Adoption is viewed as the most permanent placement for a child and is therefore the preferable option. As the foster care numbers increase so do the Adoption numbers. 2018 projections are 9 to 13 percent growth.

At the end of FY2015, 3,309 children were living in permanent homes assisted through subsidized adoptions and guardianships. Since FY2009, the number of subsidized adoptions and guardianships has steadily increased at a rate of 4.5 percent annually.

While it is difficult to point to one definitive reason for the growth, there are some elements that appear to be increasing. Some of those contributing factors include: annual rate of children in out-of-home placement is growing, the special needs of many of these children are increasingly complex in nature, and many of the families require the maximum amount allowable based on the child's needs and the rising cost of treatment services.

Additionally, the Office of Children's Services increased foster care rates twice in recent years; in July 2008 and again in July 2013, following a lawsuit. In addition to the change in basic foster care rates, in July 2013 a significant increase was made to the augmented care rates. Augmented care rates provide additional assistance to families caring for children with needs for a higher level of care due to special needs. Subsidized adoption and guardianship rates are tied to the current foster care rate; therefore, the increase in foster care rate will affect the subsidy expenditures.

An increment of $4,825.0 General Fund Match and $4,825.0 Federal Funds is included in the FY2017 Governor's budget.

Year	2012	2013	2014	2015	Projected 2016	Projected 2017
Expenditure and Projected	25,708.4	26,916.2	28,907.4	31,294.3	34,256.6	37,256.6
Growth	6%	5%	7%	8%	9%	9%

Numbers Only

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)
Title: Juvenile Justice Facility Staffing

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
N	Suppl	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		520.0										

The Division of Juvenile Justice McLaughlin Youth Center is not sufficiently funded for staffing costs due to safety and security minimum staffing requirements and an unrealized budgeted vacancy factor. The budget projections are based on the limited vacancies in the division since the beginning of the fiscal year. During the first five months of the fiscal year, the facility had very few vacancies. With low turnover anticipated, the budgeted vacancy factor will not be met.

A $470.0 increment is included in the FY2017 Governor's budget for the McLaughlin Youth Center.

Numbers Only

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)
Title: Juvenile Justice Facility Staffing

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

The Division of Juvenile Justice Kenai Peninsula Youth Facility is not sufficiently funded for staffing costs due to safety and security minimum staffing requirements and an unrealized budgeted vacancy factor. The budget projections are based on the limited vacancies in the division since the beginning of the fiscal year. During the first five months of the fiscal year, the facility had very few vacancies. With low turnover anticipated, the budgeted vacancy factor will not be met.

A $50.0 increment is included in the FY2017 Governor's budget for the Kenai Peninsula Youth Facility.

Numbers Only

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)
Title: Juvenile Justice Facility Staffing

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										

The Division of Juvenile Justice Nome Youth Facility is not sufficiently funded for staffing costs due to safety and security minimum staffing requirements and an unrealized budgeted vacancy factor. The budget projections are based on the limited vacancies in the division since the beginning of the fiscal year. During the first five months of the fiscal year, the facility had very few vacancies. With low turnover anticipated, the budgeted vacancy factor will not be met.

This is a one-time increment.

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Juvenile Justice Health Care (3070)
RDU: Juvenile Justice (319)
Title: Increased Medical Costs for Juvenile Justice Health Care

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	300.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund		300.0										

The division is statutorily required to provide necessary medical services to clients who are housed in juvenile justice facilities (AS 47.12.150, AS 47.14.020). This supplemental funding is for anticipated medical costs above and beyond the budgeted amount in several of our youth facility components. Projecting potential necessary medical service costs is challenging as the health care needs of individual youth vary from year to year and are unpredictable.

If the division does not receive supplemental funding, funding from other programs (Probation Services, community programs, or Youth Courts) will have to be redirected because of the statutory requirement to provide these medical services. The division is working with other agencies and the department's medical authority to see if cost savings can be realized in future years by receiving preferred rates for services and finding ways to reduce the cost for pharmaceuticals.

A $110.0 increment is included in the FY2017 Governor's budget for Juvenile Justice Health Care.

Change Record Detail with Description (1440)

Department of Health and Social Services

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)
Title: Medicaid Increased School and Tribal Claims and Overpayment Recoveries

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig		1,700.0										

Increase the Health Care Medicaid Services, statutory designated program receipts (SDPR) budget from $1,556.3 to $3,256.3. This represents an increase of $1,700.0. In FY2015, the division over collected it's authorized statutory designated program receipts budget by $1,380.0 for total collections of $2,936.2. This supplement increases authorization of $1,380.0 for the over collections plus an additional increase of $320.0 for Tribal Medicaid Administrative Claiming match receipts.

The division collects statutory designated program receipts from Medicaid school based claims, Quality Assurance and Audit for Medicaid overpayment recoveries, and from Tribal Medicaid Administrative Claiming. The division has an authorized budget of $1,556.3 to collect statutory designated program receipts. However, it is not sufficient to meet program needs. The increase to statutory designated program receipts is due to over collections of the authorized budget and the need for increased authorization to accommodate the collection of Tribal Medicaid Administrative Claiming match receipts.

Increasing the authorized budget is needed now because the division is reasonably certain that it will over collect its FY2016 statutory program receipts budget by March of 2016. Without the increased authorization, the division cannot spend the additional receipts. In FY2015 the department transferred statutory designated program receipt authority from other Medicaid components to the Health Care Medicaid Services component. At this time, it is not possible to project whether those components will have excess authorization to transfer to Health Care Medicaid Services.

There is no possibility to replace existing general funds since statutory designated program receipts must be collected before expenditures are made. Receipt collections could dramatically fluctuate with no guarantee of fixed collections.

If this increase is not approved, the division will have no authority to expend over collected receipts. In addition, the division will not have sufficient authorization to collect and expend Tribal Medicaid Administrative Claiming match receipts.

Additional funding will be needed in the next fiscal year. An increment has been submitted in the FY2017 Governor's budget for $1,943.7. This increase will be used to cover the over collected receipts and the collection of receipts for Tribal Medicaid Administrative Claiming.

Numbers Only

Change Record Detail with Description (1440)

Department of Law

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)
Title: Tobacco Cessation Caseload Increase

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		50.0										

The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.

The impact of this supplemental request is being considered for an FY2017 budget amendment.

Numbers Only

Change Record Detail with Description (1440)

Department of Law

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)
Title: Legal Services Provided to the Alaska Oil and Gas Conservation Commission

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rcpt		225.0										

Payment for legal services rendered to the Alaska Oil and Gas Conservation Commission (AOGCC). A reduction to the Department of Law's unrestricted general funds (UGF) was established in the FY2016 Authorized budget with the express intent to replace the UGF with AOGCC receipts for legal services.

A $225.0 increase is included in the FY2017 Governor's budget.

Change Record Detail with Description (1440)

Department of Law

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)
Title: Increased Oil and Gas Pipeline Proceedings Transferred from Oil, Gas, and Mining Component

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		300.0										

Begin the transfer of workload from the Oil, Gas, and Mining (OGM) component in FY2016. The full workload change is reflected in the FY2017 Governor's budget. The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the OGM section. Increased RCA receipts are needed in order for the RAPA section to appropriately charge their expenses to the correct fund source. RAPA is fully-funded through RCA receipts.

A similar request is in the FY2017 Governor's budget in the amount of $600.0, as it reflects the full workload transfer.

Numbers Only

Change Record Detail with Description (1440)

Department of Natural Resources

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)
Title: FY2016 Wildland Fire Protection Declarations for Fall 2015

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47,500.0										

The initial FY2016 general fund appropriation for the Fire Suppression component was $6,659.1 (Sec1 Ch23 SLA2015 P31 L14) which was insufficient to meet the state's statutory obligation to meet current obligations and provide wildland fire protection on state, municipal, and private lands in FY2016.

2015 Fire Season Summary
Alaska's 2015 wildland fire season was the second-largest fire season on record for the number of acres burned. More than 5.1 million acres burned in the summer of 2015 with a total of 770 fires, ranking behind only the record season of 2004 with nearly 6.6 million acres burned. In addition to the large number of acres burned, the 2015 fire season was historic in terms of the damage it caused. A total of 138 structures were either destroyed or damaged by wildfires, including the loss of 71 primary residences. The Sockeye Fire, which started on June 14, 2015 near Mile 77 of the Parks Highway, turned out to be Alaska's most devastating fire in more than two decades. The fire was initially attacked at just two acres but due to dry conditions, grew to more than 6,500 acres on the first day and destroyed dozens of homes. All totaled, 55 homes were destroyed and another 44 structures were damaged. It was the most destructive fire in Alaska since the Miller's Reach Fire in 1996.

Alaska experienced a record lighting bust during the week of June 19-25, 2015 with over 61,000 lightning strikes recorded around the state. The lightning bust produced 295 new fire starts in seven days.

Several rural villages were threatened by lightning caused fires. At one point, both the Yukon River villages of Tanana and Nulato were surrounded by fires. Many of the residents in those two villages were evacuated for an extended period of time. Residents in several other villages in Southwest Alaska, including Chathbaluk, Upper and Lower Kalskag, Aniak, and Red Devil were also evacuated due to fires encroaching on their villages. The large number of fires required significant resources to be imported from the contiguous United States and Canada. All totaled, more than 2,800 firefighting personnel were brought up to Alaska from 44 different states and two Canadian provinces. For the season, about 48 percent of the resources used to fight fires were based in Alaska and 52 percent came from other state, federal and Canadian sources. An estimated 700 Alaskan vendors were utilized providing aircraft, fuel, meals, lodging, supplies, equipment, rental vehicles and support services; injecting $23.8 million into the economy.

The dry conditions and high fire activity kept Alaska at Preparedness Level 5, the highest level, for 24 straight days from June 20, 2015 to July 14, 2015. Fires were staffed continuously from May 16, 2015 to September 10, 2015. The peak of the season was June 29, 2015, when there were 45 fires staffed by 3,174 personnel. There were 42 days with more than 20 staffed fires in a day.

All available Alaska crews which included three hotshot crews, five Type 2IA crews and 42 Type 2 crews, were utilized during the fire season. The Alaska crews were complemented by more than 100 crews including 33 hotshot, 49 Type 2IA and 22 Type 2 crews imported from the contiguous United States. The state also utilized a record number of incident management teams (IMT) in 2015. There were 13 IMTs deployed in Alaska, two from Alaska and 11 from the contiguous United States. Most of the 11 teams were Type 2 while one was a hotshot crew and another was a Type 3. Division of Forestry managed fires that employed IMTs including Aggie Creek, Anaconda Creek, Card Street, Healy Lake, Rex Complex and Sockeye.

Of the total number of wildfires in 2015 in Alaska, 54 percent (354) were human caused and 46 percent (416) were started by lightning. Lighting caused fires accounted for the biggest chunk of the acreage burned (5.1 million acres) compared to the acreage burned by human caused fires (27,000 acres). For the season, there were 68 fires estimated at more than 20,000 acres and 10 that were estimated at more than 100,000 acres.

When heavy rain in late July and early August brought a halt to Alaska's fire season by the third week in August, firefighters turned their attention to the

Change Record Detail with Description (1440)

Department of Natural Resources

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Fire Suppression Activity (2706)
RDU: Fire Suppression, Land & Water Resources (602)
Title: FY2016 Wildland Fire Protection Declarations for Fall 2015

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

contiguous United States, which was also experiencing what turned out to be a record fire season. Alaska sent more than 1,100 firefighting personnel south to the contiguous United States to help with suppression efforts in California, Idaho, Oregon, Montana, Utah, Washington and Wyoming. That number included one Type 1 IMT, three hotshot crews , six Type 2IA crews, 25 Type 2 crews and more than 400 overhead personnel. In addition, Alaska also sent five air retardant tankers, one air tactical platform and four helicopters south to work in the contiguous United States. The costs of sending Forestry's resources to the contiguous United States to assist with firefighting efforts are reimbursable back to the state.

It is difficult to predict the amount necessary for 2016 fire suppression activity. The estimate of $47.5 million will be adjusted based on costs incurred through FY2016.

Numbers Only

Change Record Detail with Description (1440)

Department of Revenue

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Treasury Division (121)
RDU: Taxation and Treasury (510)
Title: Investment Management of Retiree Health Insurance Fund - Long Term Care

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		51.0										

The investment management costs for the Retiree Health Insurance Fund - Long Term Care have increased. Investment assets under management have experienced a continued growth.

Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees.

This is a one-time request.

Numbers Only

Change Record Detail with Description (1440)

Department of Revenue

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Treasury Division (121)
RDU: Taxation and Treasury (510)
Title: Investment Management of Public School Trust Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School		58.0										

The investment management costs for the Public School Trust Fund have increased. Investment assets under management have experienced a continued growth.

Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees.

This is a one-time request.

Numbers Only

Change Record Detail with Description (1440)

Department of Revenue

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Treasury Division (121)
RDU: Taxation and Treasury (510)
Title: Investment Management of Power Cost Equalization Endowment Fund

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		77.7										

The investment management costs for the Power Cost Equalization Endowment Fund have increased. Investment assets under management have experienced a continued growth.

Investment management fees are charged as a percent of the market value of invested assets under management. Fluctuations in the market affect the value of the assets, which in turn affects the amount of management fees.

This is a one-time request.

Numbers Only

Change Record Detail with Description (1440)
Department of Transportation/Public Facilities

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)
Title: Mitigate Service Loss due to Past Reductions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts		110.0										

Unified Carrier Registration collections have increased and are available to offset reductions in unrestricted general funds during FY2016.

A similar request is in the FY2017 Governor's budget.

Change Record Detail with Description (1440)

Department of Transportation/Public Facilities

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)
Title: Mitigate Service Loss due to Past Reductions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		207.9										

The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions.

The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.

A similar request is in the FY2017 Governor's budget.

Numbers Only

Change Record Detail with Description (1440)

Department of Transportation/Public Facilities

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)
Title: Mitigate Service Loss due to Past Reductions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
N	Suppl	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		364.0										

The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions.

The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.

A similar request is in the FY2017 Governor's budget.

Change Record Detail with Description (1440)

Department of Transportation/Public Facilities

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)
Title: Mitigate Service Loss due to Past Reductions

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
N	Suppl	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		128.1										

The loss of unrestricted general fund receipt authority will be mitigated by available airport leasing program receipts. These program receipts will help offset a small portion of the FY2016 reductions.

The department has steadily been increasing the amount of revenue it receives from airport leasing. These program receipts are available to offset unrestricted general fund reductions.

A similar request is in the FY2017 Governor's budget.

	Totals	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0

Alaska Land Mobile Radio System

FY2016 Request: **$1,000,000**
Reference No: **54931**

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2016 - 06/30/2020

House District: Statewide (HD 1-40)
Contact: Cheryl Lowenstein
Contact Phone: (907)465-5655

Brief Summary and Statement of Need:
The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. These funds will provide the necessary upgrades to 911-dispatch hardware components in order to meet the states requirements for its share of the ALMR system. This project is in tandem with a separate reappropriation request, and in total, provides $2,274,571 for hardware upgrades.

Funding:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
1004 Gen Fund	$1,000,000						$1,000,000
Total:	$1,000,000	$0	$0	$0	$0	$0	$1,000,000

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Public Safety mission critical communications systems typically run in 10 to 15 year life cycles. The components to be refreshed are at or near the end of those life cycles. The current ALMR Motorola-based system has been in operation since 2003. In 2013, ALMR underwent an upgrade to the major core components at the center (known as zone controllers) and a system software upgrade. This project will upgrade a portion of those major core components.

Project Description/Justification:
What is the purpose of the project?
The purpose of this project is to begin replacing 911-dispatch consoles (known as Gold Elite consoles) operated by agencies utilizing the Alaska Land Mobile Radio (ALMR) system that are currently end-of-life and no longer supported by the manufacturer. The consoles must be upgraded in order to update the core operating system which will be out of support for security patching service late in 2017. The Gold Elite 911-dispatch consoles will not operate on the next core operating system. There are approximately 19 State of Alaska owned Gold Elite 911-dispatch consoles in service of which 14 are planned to be upgraded. The other 5 were removed from the upgrade plan in order to minimize costs. The local municipalities will have approximately 15 Gold Elite 911-dispatch consoles remaining to upgrade.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?
This is an upgrade to the existing system that is at end-of-support and will replace 7 Gold Elite 911-dispatch consoles that provide 911-dispatch services to the public and first responders.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown.
These funds will purchase 7 to 8 dispatch consoles. A contract will be established to assist in the replacement of the dispatch consoles at specified locations starting with those deemed the highest priority.

	FY2016
Replace dispatch consoles	$ 1,000,000

How will service to the public measurably improve if this project is funded?
Funding this project will provide improved capacity which will also result in an improved coordination of efforts when public safety personnel respond to requests for service and emergencies. This will improve the capacity and coordination of public safety personnel when responding to emergencies and in the day to day operations of emergency personnel. Additionally, it will insure continuity of services and will increase Alaska's first responder ability to communicate and provide mutual aid to other jurisdictions.

Does project affect the way in which other public agencies will conduct their business?
Yes. ALMR is an enterprise class, mission critical, public safety grade communications system. It supports communications for over 120 agencies across the state including State of Alaska, Federal, Municipal, and first responder volunteer organizations. There are over 19,000 radios (known as subscriber units) operating on the system at a rate of over 1.2 million voice calls per month.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Critical System Maintenance Shortfall (Contractual)	1,433,785	1,505,474	1,580,748	1,659,785	1,742,775	1,829,913	9,752,481
System Update Services/System Upgrade Assistance II Coverage	994,445	1,003,949	1,013,617	1,023,649	1,033,949	1,044,617	6,114,226
Core Systems Upgrade from 7.13 to 7.17	1,840,200	0	0	0	0	0	1,840,200
Gold Elite Console Upgrades	0	0	0	0	0	0	0
Quantar Base Station Upgrades	0	5,944,060	7,987,157	8,670,157	0	0	22,601,374
Total	**4,268,430**	**8,453,483**	**10,581,522**	**11,353,591**	**2,776,724**	**2,874,530**	**40,308,281**

The above figures are estimates based on current contractual costs and budgetary estimates for equipment refresh provided by Motorola.

Core System Upgrade must happen to maintain security services to the ALMR system. It cannot happen until the Gold Elite consoles are replaced. The State of Alaska (SOA) is the only partner with Gold Elites not already funded for replacement.

Any additional Gold Elite consoles and all SOA Quantar Base Station upgrades are must-do and will be addressed in a strategy plan developed during the year the FY2017 funding will provide.

There will not be additional bandwidth requirements.

What will happen if the project is not approved?

The Gold Elite 911-dispatch consoles are based on 1980s and 1990s technology and are no longer supported by the manufacturer. If hardware fails we will have difficulty finding technical support or parts on the aftermarket and would risk losing the ability to provide 911-dispatch service at an operator position, a dispatch center, or possibly the entire ALMR system depending on what component failed.

The other ALMR cooperative agreement members who are also infrastructure owners (Department of Defense (DoD) and Municipality of Anchorage) have all agreed to continue supporting the ALMR system. The agreement has been signed by the Governor, the Mayor of Anchorage and the DoD Commander of Alaskan Command. If the State of Alaska does not approve funding, there is a grave risk of Alaska losing support for a unified enterprise public safety communications system. Without the ALMR system, Alaska faces a risk of reverting to a time when agencies all provided their communications independently, not only would this be costlier but there would not be an interoperable capability.

Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs

FY2016 Request: **$1,084,000**
Reference No: **60974**

AP/AL: Appropriation
Category: Public Protection
Location: Nome

Project Type: Deferred Maintenance

House District: Bering Straits/Yukon Delta (HD 39)

Impact House District: Bering Straits/Yukon Delta (HD 39)

Contact: L. Diane Casto

Estimated Project Dates: 06/30/2016 - 06/30/2020

Contact Phone: (907)465-3960

Brief Summary and Statement of Need:
Emergency repairs to failing water lines at the Anvil Mountain Correctional Center (AMCC). The Nome Joint Utility Service performed upgrades to their water lines. These upgrades increased the rate at which water traveled through the utility's main line and greatly reduced the volume of water that could be drawn from the AMCC water pump. When the water pump was upgraded, the connecting water lines to the AMCC could not support the increase in pressure and began leaking in several areas of the piping. This project will replace the water lines in order to accommodate the water needs of the correctional facility.

Funding:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
1004 Gen Fund	$1,084,000						$1,084,000
Total:	$1,084,000	$0	$0	$0	$0	$0	$1,084,000

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

Project Description/Justification:
An Anvil Mountain Correctional Center water line was leaking, creating low pressure and water shortages at the facility. A temporary fix has been completed and the line is currently holding pressure. The first temporary line treatment was put into place late August 2015. A second lining was applied early September 2015 for additional wall thickness stability for the first 300 feet from the Nome Joint Utility Service side. The linings sealed the existing leaks but reduced the interior diameter of the existing 1.5 inch line, further reducing tank fill capacity and increasing line pressure. The remaining 300 feet of 1.5 inch water line are fragile and failure is imminent.

The 1.5 inch existing water line is undersized and causes other tank filling problems due to pressure restrictions. If this system were to fail again, the facility would require water service delivery, water

rationing, as well as a reduction of the daily inmate count below 60 per day to meet and maintain water demands.

The Department of Corrections is currently doing everything possible to keep water services online. This project is needed in order to provide a permanent solution to the failing water lines.

Emergency Repair of Eklutna Overpass

FY2016 Request: **$344,500**
Reference No: **61074**

AP/AL: Appropriation
Category: Transportation
Location: Anchorage (Butte/ Chugiak)
Impact House District: Chugiak/Gateway (HD 12)
Estimated Project Dates: 06/30/2016 - 06/30/2020

Project Type: Life / Health / Safety

House District: Chugiak/Gateway (HD 12)
Contact: Mike Vigue
Contact Phone: (907)465-4070

Brief Summary and Statement of Need:
This project will fund emergency repairs to the Eklutna Overpass. Large, oversize vehicles impacted the Eklutna Overpass on two occasion in summer 2010. Bridge engineers inspected the bridge and found that damage to the girders has compromised their structural integrity. It was determined that the impacts resulted in the need for replacement of two concrete girders associated with the overpass bridge. The girders have been replaced.

Funding:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
1004 Gen Fund	$344,500						$344,500
Total:	$344,500	$0	$0	$0	$0	$0	$344,500

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:

No prior funding history.

Project Description/Justification:
The total cost of repairs for replacement of damaged girders was $829,500 The Attorney General's office was able to negotiate settlements with the two insurance carriers in the amounts of $150,000 and $335,000. This supplemental request will fund the remaining balance for the cost of repairs ($344,500) and allow final closure of this emergency project.

Reappropriation for Alaska Land Mobile Radio System **FY2016 Request: $0**
Reference No: 61067

AP/AL: Appropriation

Project Type: Information Technology / Systems / Communication

Category: General Government
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2016 - 06/30/2020

House District: Statewide (HD 1-40)
Contact: Cheri Lowenstein
Contact Phone: (907)465-5655

Brief Summary and Statement of Need:
The unexpended and unobligated balance, estimated to be $1,274,571, of the appropriation made in sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11 (Department of Administration, AOGCC Reservoir Depletion Studies Prior to Major Gas Sales - $1,500,000) is reappropriated to the Department of Administration for the Alaska Land Mobile Radio system.

Funding:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
1004 Gen Fund							$0
Total:	$0	$0	$0	$0	$0	$0	$0

☐ State Match Required ☐ One-Time Project ☐ Phased - new ☐ Phased - underway ☑ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec10 Ch29 SLA2008 P32 L9 SB221 $1,500,000

The Alaska Land Mobile Radio (ALMR) is an interoperable system that provides radio service to local, state and federal agencies. These funds will provide the necessary upgrades to 911-dispatch hardware components in order to meet the states requirements for its share of the ALMR system. This project is in tandem with a separate request, and in total, provides $2,274,571 for hardware upgrades.

Project Description/Justification:
What is the purpose of the project?
The purpose of this project is to begin replacing 911-dispatch consoles (known as Gold Elite consoles) operated by agencies utilizing the Alaska Land Mobile Radio (ALMR) system that are currently end-of-life and no longer supported by the manufacturer. The consoles must be upgraded in order to update the core operating system which will be out of support for security patching service late in 2017. The Gold Elite 911-dispatch consoles will not operate on the next core operating system. There are approximately 19 State of Alaska owned Gold Elite 911-dispatch consoles in service of which 14 are planned to be upgraded. The other 5 were removed from the upgrade plan in order to minimize costs. The local municipalities will have approximately 15 Gold Elite 911-dispatch consoles remaining to upgrade.

Is this a new systems development project? Or, an upgrade or enhancement to existing department capabilities?
This is an upgrade to the existing system that is at end-of-support and will replace 7 Gold Elite 911-dispatch consoles that provide 911-dispatch services to the public and first responders.

Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure. Include a line item breakdown.
These funds will purchase 7 to 8 dispatch consoles. A contract will be established to assist in the replacement of the dispatch consoles at specified locations starting with those deemed the highest priority.

	FY2016
Replace dispatch consoles	$ 1,274,571

How will service to the public measurably improve if this project is funded?
Funding this project will provide improved capacity which will also result in an improved coordination of efforts when public safety personnel respond to requests for service and emergencies. This will improve the capacity and coordination of public safety personnel when responding to emergencies and in the day to day operations of emergency personnel. Additionally, it will insure continuity of services and will increase Alaska's first responder ability to communicate and provide mutual aid to other jurisdictions.

Does project affect the way in which other public agencies will conduct their business?
Yes. ALMR is an enterprise class, mission critical, public safety grade communications system. It supports communications for over 120 agencies across the state including State of Alaska, Federal, Municipal, and first responder volunteer organizations. There are over 19,000 radios (known as subscriber units) operating on the system at a rate of over 1.2 million voice calls per month.

What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
Critical System Maintenance Shortfall (Contractual)	1,433,785	1,505,474	1,580,748	1,659,785	1,742,775	1,829,913	9,752,481
System Update Services/System Upgrade Assistance II Coverage	994,445	1,003,949	1,013,617	1,023,649	1,033,949	1,044,617	6,114,226
Core Systems Upgrade from 7.13 to 7.17	1,840,200	0	0	0	0	0	1,840,200
Gold Elite Console Upgrades	0	0	0	0	0	0	0
Quantar Base Station Upgrades	0	5,944,060	7,987,157	8,670,157	0	0	22,601,374
Total	**4,268,430**	**8,453,483**	**10,581,522**	**11,353,591**	**2,776,724**	**2,874,530**	**40,308,281**

The above figures are estimates based on current contractual costs and budgetary estimates for equipment refresh provided by Motorola.

Core System Upgrade must happen to maintain security services to the ALMR system. It cannot happen until the Gold Elite consoles are replaced. The State of Alaska (SOA) is the only partner with Gold Elites not already funded for replacement.

Any additional Gold Elite consoles and all SOA Quantar Base Station upgrades are must-do and will be addressed in a strategy plan developed during the year the FY2017 funding will provide.

There will not be additional bandwidth requirements.

What will happen if the project is not approved?

The Gold Elite 911-dispatch consoles are based on 1980s and 1990s technology and are no longer supported by the manufacturer. If hardware fails we will have difficulty finding technical support or parts on the aftermarket and would risk losing the ability to provide 911-dispatch service at an operator position, a dispatch center, or possibly the entire ALMR system depending on what component failed.

The other ALMR cooperative agreement members who are also infrastructure owners (Department of Defense (DoD) and Municipality of Anchorage) have all agreed to continue supporting the ALMR system. The agreement has been signed by the Governor, the Mayor of Anchorage and the DoD Commander of Alaskan Command. If the State of Alaska does not approve funding, there is a grave risk of Alaska losing support for a unified enterprise public safety communications system. Without the ALMR system, Alaska faces a risk of reverting to a time when agencies all provided their communications independently, not only would this be costlier but there would not be an interoperable capability.

Reappropriation to Alaska Railroad Corporation for Positive Train Control

FY2016 Request: $0
Reference No: 61058

AP/AL: Appropriation
Category: Transportation
Location: Statewide
Impact House District: Statewide (HD 1-40)
Estimated Project Dates: 06/30/2016 - 06/30/2020

Project Type: Life / Health / Safety
Recipient: Alaska Railroad Corporation
House District: Statewide (HD 1-40)
Contact: Bill O'leary
Contact Phone: (907)907-9077

Brief Summary and Statement of Need:
Positive Train Control was implemented by the federal government in an effort to maximize passenger safety and reduce the risk of operator error onboard passenger rail lines. Computer systems are to be installed in every locomotive to monitor speeds, particularly through work zones and main line switches, and track other trains to prevent collisions and derailments. The computer system will ensure the speed of the train is regulated within the safety regulations for a given section of track.

Funding:	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
1004 Gen Fund							$0
Total:	$0	$0	$0	$0	$0	$0	$0

☐ State Match Required ☑ One-Time Project ☐ Phased - new ☐ Phased - underway ☐ On-Going
0% = Minimum State Match % Required ☐ Amendment ☐ Mental Health Bill

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Prior Funding History / Additional Information:
Sec1 Ch18 SLA2014 P3 L22 SB119 $15,000,000
Sec26 Ch16 SLA2013 P127 L5 SB18 $19,100,000

Without the installation of Positive Train Control by December, 2018, the Alaska Railroad Corporation will be forced to cease passenger operations or risk fines.

Project Description/Justification:
This reappropriation will be used to match approximately $16.4 million of federal authority. The Federal Highway Administration (FHWA) had excess funds from other entities and programs that were redistributed to the Alaska Department of Transportation & Public Facilities (DOT&PF). DOT&PF then directed FHWA to divert approximately $16.4 million of this redistribution to the Federal Transit Administration (FTA) for the purpose of aiding the Alaska Railroad Corporation in their implementation of Positive Train Control.

The unexpended and unobligated balance, not to exceed $1,600,000, of the appropriation made in sec. 32(c), ch. 17, SLA 2012, page 182, lines 27 - 31 (Tanana River bridge access for military training grounds and river training - $40,000,000) is reappropriated to the Alaska Railroad Corporation for Positive Train Control Upgrades.

Language Only

Change Record Detail with Description (1440)

Special Appropriations

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Judgments, Claims and Settlements (3008)
RDU: Judgments, Claims and Settlements (615)
Title: Judgments and Settlements

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Y	Suppl	2,420.8	0.0	0.0	2,420.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,420.8										

DEPARTMENT OF LAW. (a) The sum of $2,420,785 is appropriated from the general fund to the Department of Law, civil section, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2016.

$7,950.00 – William W. Bacon III v. SOA, DHSS, Div. Senior and Disabilities Services
$1,898,695.80 – Toyukak v. Mallott (formerly Toyukak v. Treadwell)
$350,000.00 – Nunamta Aulukestai, et. al. v. SOA, DNR and Pebble Limited Partnership
$164,139.20 – Hamby, et. al. v. Walker, et. al. (formerly Hamby v. Parnell)

Language Only

Change Record Detail with Description (1440)

Special Appropriations

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Judgments, Claims and Settlements (3008)
RDU: Judgments, Claims and Settlements (615)
Title: Judgments and Settlements

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

Actual judgment and settlement costs incurred in the fiscal year ending June 30, 2016, but not included in sec. 8(a) of the Governor's supplemental bill.

The amount necessary, after application of the amount appropriated in (a) of this section, to pay judgments awarded against the state on or before June 30, 2016, is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments against the state for the fiscal year ending June 30, 2016.

	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

MEMORANDUM
DEPARTMENT OF NATURAL RESOURCES

State of Alaska
SUPPORT SERVICES DIVISION

TO: Pat Pitney
Director, OMB

DATE: January 28, 2016

TELEPHONE NO.: 465-2422

FROM: Fabienne Peter-Contesse
Division Director

SUBJECT: FY2015
Ratification
Fire Suppression

The Department of Natural Resources requests a ratification item to be included in SLA16 legislation for Fire Suppression. The ratification amount is $48,849,516.86 for FY2015 general fund authorization posted in the Fire Suppression, Land and Water Resources RDU (602), Fire Suppression Activity component (2706).

The authorization to expend was obtained through the "Declaration of a Disaster Emergency" process, during the time period after the regular FY2015 supplemental process by the Legislature. A copy of the disaster declarations, AKSAS, IRIS screen print and ALDER report, and copies of the relevant budget bill pages are attached.

FY2015 GENERAL FUND History for AR 37313 Fire Suppression Activity:

$ 6,663,300.00	FY2015 General Fund Authorization SLA2014/CH16/S1/P30/L24	
$ (4,200.00)	FY2015 Unallocated Travel Reduction SLA2014/CH16/S1/P30/L26 (posted in FY2015 Authorized)	ADN 10-5-5000
$ 3,000,000.00	Supplemental Request SLA2015 /CH38/S14/P33/L27 (posted 5/29/15)	ADN 10-5-5139
$ 9,659,100.00	Total Authorization Approved by the Legislature	

$ 57,257,156.33	FY2015 Expenditures	
$ 1,251,460.53	FY2015 Encumbrances	
$ 58,508,616.86	Total FY2015 Expenditures + Encumbrances	
$ (48,849,516.86)	**Total FY2015 Ratification Needed** (Total Authorization Less Total Expenditures/Encumbrances)	

$ 58,508,616.86	Total FY2015 General Fund Authorization	

Language Only

Change Record Detail with Description (1440)
Fund Transfers

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Permanent Fund Dividend Fund (2616)
RDU: Permanent Fund Transfers (613)
Title: Repeal Sec11a Ch23 SLA2015 P67 L7 (HB72)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Y	Suppl	-1,402,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,402,000.0	0	0	0
1041 PF Earn Rs		-1,402,000.0										

REPEAL. Section 11(a), ch. 23, SLA 2015, is repealed.

The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 2016, estimated to be $1,402,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2016.

The impact of this supplemental request will be submitted as a FY2017 budget amendment.

Language Only

Change Record Detail with Description (1440)

Fund Transfers

Scenario: FY2016 Supplemental Feb1 (13216)
Component: Permanent Fund Dividend Fund (2616)
RDU: Permanent Fund Transfers (613)
Title: Remove Projection Adjustment to Sec11a Ch23 SLA2015 P67 L7 (HB72)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Y	Misadj	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1041 PF Earn Rs		-3,000.0										

The FY2016 Authorized scenario includes a $3,000,000 adjustment due to updated projection. As the $1,402,000,000 language section is being repealed, this related adjustment also needs to be removed from the budget system.

	Totals	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0

FY2016 Supplemental Summary

Supplementals Submitted Feb 1, 2016	UGF	DGF	Other Funds	Federal Funds	Total
Operating Agencies - Non-Formula	571.8	2,076.7	161.0	1,250.0	4,059.5
Operating Agencies - Formula	5,958.7	0.0	1,700.0	3,501.3	11,160.0
Fire Suppression - $47.5M incurred	47,500.0	0.0	0.0	0.0	47,500.0
Agency Operating Subtotal	**54,030.5**	**2,076.7**	**1,861.0**	**4,751.3**	**62,719.5**
Debt Service	0.0	0.0	0.0	0.0	0.0
Judgments, Claims, and Settlements	2,420.8	0.0	0.0	0.0	2,420.8
Fund Transfers	0.0	(1,405,000.0)	0.0	0.0	(1,405,000.0)
Statewide Subtotal	**2,420.8**	**(1,405,000.0)**	**0.0**	**0.0**	**(1,402,579.2)**
Total Operating Supplementals	**56,451.3**	**(1,402,923.3)**	**1,861.0**	**4,751.3**	**(1,339,859.7)**
Capital	2,428.5	0.0	0.0	0.0	2,428.5
Total	**58,879.8**	**(1,402,923.3)**	**1,861.0**	**4,751.3**	**(1,337,431.2)**

Supplementals Approved during LNG Special Session:	157,040.0	0.0	4,200.0	0.0	161,240.0
Supplementasl Included in FY2017 Governor's Budget	35,370.2	0.0	2,544,215.3	0.0	2,579,585.5

Total FY2016 Operating Supplementals	248,861.5	(1,402,923.3)	2,550,276.3	4,751.3	1,400,965.8
Total FY2016 Capital Supplementals	2,428.5	0.0	0.0	0.0	2,428.5
TOTAL SUPPLEMENTALS	**251,290.0**	**(1,402,923.3)**	**2,550,276.3**	**4,751.3**	**1,403,394.3**