

**02/11/16
FY 17 BUDGET
OVERVIEW:
FY 17 CAPITAL
AND FY 16
SUPPLEMENTAL BY
OFFICE OF
MANAGEMENT &
BUDGET**

<TARGET><BILL></BILL><SUBJECT>02-11-16 FY 17 BUDGET
OVERVIEW FY 17 CAPITAL AND FY 16 SUPPLEMENTAL BY OFFICE
OF MANAGEMENT and
BUDGET</SUBJECT><COMM>SFIN29</COMM></TARGET>

FY2017 Budget Overview
Senate Finance Committee
FY17 Capital and FY16 Supplemental

February 11, 2016
Office of Management and Budget
Pat Pitney, Director

FY2017 Capital Budget

Priority Area	All Funds	UGF
Federal Match/Leverage	\$1,079.9	\$82.9
Energy and Housing	\$52.9	\$21.3
Maintenance	\$92.1	\$53.0
Legal Obligations	\$11.0	\$10.5
Initiatives and School Replacement	\$27.8	\$27.7
TOTAL	\$1,263.0	\$195.3

Dollars in millions

FY2017 Capital: Administration

Project Title	Amount	Fund Source	Prior Funding
Public Building Fund Buildings Deferred Maintenance	\$4,000,000	Public Building Fund 1147 (Other) AS 37.05.570	FY2016 - \$3,000.0 FY2015 - \$4,000.0

This project will continue addressing deferred maintenance needs in the State Office Building, the Alaska Office Building, the Public Safety Building, the Douglas Island Building, the Dimond Courthouse, the Atwood Building, the Fairbanks Regional Office Building, the Linny Pacillo Parking Garage and Office, the Palmer State Office Building, the Nome State Office Building, the Alaska Geologic Materials Building, and the Community Building.

State Capitol Third Floor Improvements	\$475,000	Statutory Designated Program Receipts 1108 (Other)	None
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Remodel and upgrades to the third floor of the capitol building to include upgrading the ventilation and other building systems. This project utilizes funds from the Juneau Community Foundation for the sole purpose of performing improvements and upgrades to the Executive floor (third floor) of the Capitol Building.

Department Total	\$4,475,000		
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FY2017 Capital: Commerce, Community & Economic Development

Project Title	Amount	Fund Source	Prior Funding
Community Block Grants 90/10 Match	\$6,060,000	\$6,000,000 Fed 1002 \$60,000 GF/M 1003	Annual

Community Block Grants encompass multiple federally funded programs, enabling the Department of Commerce, Community and Economic Development (DCCED) to provide grants to communities and non-profits that provide services and/or benefits for low to moderate income individuals.

National Petroleum Reserve – Alaska Impact Grant Program	\$3,502,626	National Petroleum Reserve Fund 1063 (Fed) AS 37.05.530	FY2016 - \$3,502.6 FY2015 - \$4,005.6
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The National Petroleum Reserve - Alaska (NPR-A) program provides grants to communities for public facilities and services. Priority is given to those communities directly or severely impacted by the leases and development of oil and gas within the NPR-A. Funding comes from the federal government as a share of the funds received on leases issued within NPR-A.

AEA – Electrical Emergencies Program	\$330,000	General Fund 1004	Annual
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The Electrical Emergencies Program provides technical support when an electric utility has lost or will lose the ability to generate or transmit power to its customers and the condition is a threat to life, health, and/or property. The ability to respond to loss of power in communities is essential to their health and safety.

FY2017 Capital: Commerce, Community & Economic Development

Project Title	Amount	Fund Source	Prior Funding
AEA – Renewable Energy Projects Round IX	\$5,000,000	Renewable Energy Grant Fund 1210 (DGF/UGF) AS 42.45.045	FY2016 - \$11,512.7 FY2015 - \$22,843.9

This project helps Alaska achieve a 50 percent renewable energy goal by 2025; and reduces and/or stabilizes the cost of energy for communities statewide. The Alaska Energy Authority's (AEA) current request for applications for projects to be funded in FY2017 resulted in \$50 million in applications being received for Round IX.

AEA – Rural Power Systems Upgrades	\$5,650,000	\$3,150,000 Fed 1002 \$2,500,000 GF 1004	FY2016 - N/A FY2015 - \$5,120.0
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Electric utility systems are part of the basic infrastructure of rural communities. The power plant and distribution systems in rural communities may not meet accepted utility standards for safety, reliability, and environmental protections. Due to high costs and limited economies of scale, most local communities cannot make the capital investments needed to meet accepted utility standards.

AEA – Bulk Fuel Upgrades	\$6,650,000	\$5,350,000 Fed 1002 \$1,300,000 GF 1004	FY2016 - N/A FY2015 - \$7,300.0
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The Bulk Fuel program upgrades non-compliant bulk fuel facilities in rural communities. Upgrading bulk fuel facilities reduces the cost of energy by reducing or eliminating fuel loss from leaks and spills. By providing enough capacity for current and planned needs, communities may purchase fuel in larger quantities at a lower cost per gallon.

FY2017 Capital: Commerce, Community & Economic Development

Project Title	Amount	Fund Source	Prior Funding
AEA – Alternative Energy & Energy Efficiency Programs	\$1,200,000	\$1,000,000 Fed 1002 \$200,000 GF 1004	FY2014 - \$2,000.0 FY2013 - \$4,800.0

This project is for the development of alternative energy research and development, resource assessments, regulatory and permitting issues, outreach and stakeholder involvement for alternative energy programs. Funding will be used to meet a minimum 20 percent match that is required for federal funding. The Alternative Energy and Energy Efficiency Programs are critical to the development of cost effective and technically effective Renewable Energy, Alternative Energy and energy efficiency projects. These funds are also used as a match for federal awards in conjunction with AEA’s role as the Statewide Energy Office.

Inter-Island Ferry Authority	\$250,000	General Fund 1004	FY2016 - \$250.0 FY2015 - \$500.0
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Inter-Island Ferry Authority (IFA) provides daily service between Ketchikan and Prince of Wales Island (POW). Passenger revenue and other funds are insufficient to cover their projected costs. This transport link is a vital service to Southeast Alaska. IFA is continuing to refine their operations plan to maximize profits, reduce expenses and minimize reliance on state funds. This grant will allow the Inter-Island Ferry Authority to continue their operations in FY2017.

FY2017 Capital: Commerce, Community & Economic Development

Project Title	Amount	Fund Source	Prior Funding
Lower Kuskokwim School District – Bethel Regional HS Central Kitchen and Multipurpose Addition	\$7,129,765	General Fund 1004 (Pending Amendment to DEED with REAA Fund)	None

This project provides for an addition to the Bethel Regional High School built in 1971. The high school complex totals 78,316 gross square feet. This addition will provide centralized kitchen and food services for the Bethel schools population of approximately 1,300 students, as well as a multipurpose room, restrooms, and storage areas.

Seward – Flood Protection Scoping and Feasibility Study	\$300,000	General Fund 1004	None
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Over the past 110 years, there have been multiple attempts to build and maintain a diversion channel and tunnel in Seward, Alaska. The Army Corps of Engineers have historically had the biggest role in this effort. At issue is that the current tunnel is in need of significant repair, but is now considered inadequate to handle flood waters. So, during heavy rain, there is a significant flooding threat to the town. Rather than continuing to repair an inadequate system, the city and the Army Corps of Engineers are partnering to evaluate alternative ways to address the flood threat.

Department Total	\$36,072,391	\$12,069,765 UGF \$5,000,000 DGF \$19,002,626 Fed	
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FY2017 Capital: Fund Capitalization

Project Title	Amount	Fund Source	Prior Funding
AEA – Emerging Energy Technology Fund	\$1,250,000	\$250,000 Fed 1002 \$1,000,000 GF 1004	FY2014 - \$2,000.0 FY2013 - \$1,700.0

The Emerging Energy Technology Fund (EETF) grant program was created in 2010 and competitively funds emerging energy technologies (renewable, efficiency, storage, transmission, etc.) for testing and implementation in Alaska. The program promotes the expansion of energy sources and technologies available to Alaskans with the intent of lowering energy costs.

FY2017 Capital: Corrections

Project Title	Amount	Fund Source	Prior Funding
OSHA Electric Arc Flash Assessment and Remediation	\$1,800,000	General Fund 1004	None

Department of Corrections' facilities require electrical component assessments and potential upgrades and remediation to comply with code requirements and improve worker safety. Occupational Safety and Health Administration (OSHA) electrical changes were issued in regard to transmission line electrical requirements. There is code compliance issues related to the work covered under National Fire Protection Association (NFPA) 70E Electrical Work Practices.

Annual Safety and Security Maintenance and Repair	\$1,000,000	General Fund 1004	FY2014 - \$1,000.0 FY2013 - \$1,000.0
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This project will replace obsolete, outdated, and inefficient equipment that is essential to security, life safety, food service, laundry, medical, record storage and maintenance equipment at all correctional facilities and probation/parole offices. This project will also provide for essential renewal, replacement, renovation, remodeling and repair of electrical, mechanical, roofing, walls, fire and life safety, security, structural, food services, pavement and site drainage systems at all correctional facilities as needed. This work is required to enable continued safe, secure and efficient operation of the 24-hour incarceration facilities.

Department Total	\$2,800,000		
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FY2017 Capital: Education & Early Development

Project Title	Amount	Fund Source	Prior Funding
School District Major Maintenance Grants (AS 14.11.007)	\$11,283,533	General Fund 1004	FY2016 - \$2,623.7 FY2015 - \$10,867.5

The FY2017 Major Maintenance Capital Improvement Projects funding will support projects #1 through #3 on the November 5th, 2015 Major Maintenance Capital Improvement priority list.

- #1 - \$185,944 Kake Schools Boiler Replacement
- #2 - \$49,135 Petersburg Middle/High School Primary Boiler Replacement
- #3 - \$11,048,454 Bristol Bay School Energy Upgrades and Renovations

School Construction Grants (AS 14.11.005)	\$18,105,925	General Fund 1004	FY2016 - \$43,237.4 (Kivalina)
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Two School Construction appropriations will fund project #1 on the November 5th School Construction Capital Improvement Project priority list, and complete the funding for the Kivalina replacement school according to the FY2016 Department of Education and Early Development Final School Construction List Eligible Amount.

- \$10,867,503 Kachemak Selo New K-12 School Construction
- \$7,238,422 Kivalina K-12 Replacement School – Kasayulie

FY2017 Capital: Education & Early Development

Project Title	Amount	Fund Source	Prior Funding
Mt. Edgecumbe High School Deferred Maintenance	\$1,000,000	General Fund 1004	FY2016 - N/A FY2015 - \$1,700.0
This project partially funds the next project on the Mt. Edgecumbe High School deferred maintenance list: Emergency Generator and Switch Gear Installation. The Mt. Edgecumbe High School deferred maintenance backlog contains 11 projects totaling \$16,451,000.			
Department Total	\$30,389,458		

FY2017 Capital: Environmental Conservation

Project Title	Amount	Fund Source	Prior Funding
Village Safe Water and Wastewater Infrastructure Projects	\$51,500,000	\$42,250,000 Fed 1002 \$8,750,000 GF/M 1003 \$500,000 SDPR 1108	Annual

This project provides financial and technical assistance to rural communities to plan, design, and construct water and sewer system improvements. 60% of the funding will provide first-time service to communities while 40% will be used for expansion, upgrade, and replacement of existing service.

Reapprop for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 43.03.030)	\$4,187,601	General Fund 1004	FY2016 - \$9,988.6 FY2015 - \$14,558.2
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This project provides funding for grants to larger communities to plan, design, and construct drinking water and sanitation facilities and the associated operating costs of the Facility Construction component within the Division of Water. FY2017 grants will be funded through reappropriations of the remaining balances of completed projects.

FY2017 Capital: Environmental Conservation

Project Title	Amount	Fund Source	Prior Funding
Drinking Water Capitalization Grant – Subsidy Funding	\$2,526,300	Alaska Drinking Water Fund 1100 (Other) AS 46.03.036	Annual

This project provides federal funding for the Alaska Drinking Water Fund (ADWF) loan program to meet an Environmental Protection Agency requirement. The federal capitalization grant for the ADWF program requires the department to issue subsidies (a loan forgiveness process) in addition to traditional low-interest loans. The ADWF program functioned strictly as a loan program until FY2011 when the subsidy provision was added to the federal budget. In order to implement this provision, an appropriation is necessary to properly record the loan forgiveness payment as an expense in ADWF.

Statewide Contaminated Sites Cleanup	\$1,000,000	General Fund 1004	FY2014 - \$3,000.0 FY2013 - \$2,000.0
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Contaminated sites owned by the State and contaminated sites without any known or capable responsible party (“orphan” sites) can only be addressed with State general fund resources. These contaminated sites pose a public health risk, and cannot be redeveloped without appropriate cleanup of the known contaminants. For many local communities, state-owned and “orphan” contaminated sites may present barriers to business development and economic growth.

Department Total	\$59,213,901	\$13,937,601 UGF \$3,026,300 Other \$42,250,000 Fed	
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FY2017 Capital: Fish & Game

Project Title	Amount	Fund Source	Prior Funding
Fairbanks Regional Office Electrical, Telephone System, and Repairs	\$350,000	General Fund 1004	None

The Fairbanks Regional Office compound is the largest owned facility within Fish and Game. This project includes replacement, repair, and upgrades to existing electrical system and critical upgrades to existing telephone system.

Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	\$1,000,000	General Fund 1004	FY2016 - N/A FY2015 - \$500.0
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This annual project funds repair, maintenance and renovation of department facilities statewide as well as vessel and aircraft repair and maintenance.

Sport Fish Recreational Boating and Angler Access	\$3,000,000	\$2,250,000 Fed 1002 \$750,000 GF/M 1003	Annual
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This project allows the Division of Sport Fish to continue to construct and upgrade recreational power boating and sport fish angler access facilities statewide using Sport Fish Restoration apportionment funds comprised of 75% federal assistance and 25% non-federal match. Projects include boat launches, mooring floats, parking lots, restrooms, fish cleaning facilities, and other services.

Department Total	\$4,350,000	\$2,100,000 UGF \$2,250,000 Fed	
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FY2017 Capital: Office of the Governor

Project Title	Amount	Fund Source	Prior Funding
Primary and General Elections	\$3,814,000	\$3,694,000 GF 1004 \$120,000 Election Fund 1185 (Other)	FY2015 - \$3,693.8 FY2013 - \$3,693.8 (Prev. Operating)

This project will cover the cost of the 2016 primary and general elections. General and primary elections occur every two years. This project also includes \$120,000 in Help America Vote Act funding that is held in the Election Fund to cover the election year costs of the Toyukak settlement. This project will pay for language translation services to provide voter information in audio and written form in six additional Native language dialects.

Criminal Justice Reform and Reinvestment – Placeholder	\$5,000,000	General Fund 1004	None
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Placeholder for reform and reinvestment recommendations yet to be decided but likely to be proposed via reports from the Alaska Criminal Justice Commission.

Department Total	\$8,814,000	\$8,694,000 UGF \$120,000 Other	
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FY2017 Capital: Health & Social Services

Project Title	Amount	Fund Source	Prior Funding
Deferred Maintenance – Pioneer Homes and Non-Pioneer Homes	\$2,834,345	General Fund 1004	FY2016 - N/A FY2015 - \$6,857.6

Deferred maintenance projects for Pioneer Homes statewide, and the non-Pioneer Homes facilities maintained by the department. The department is responsible for operating and maintaining the six Pioneer Homes throughout the state, and 34 other facilities including public health centers, laboratories, youth facilities and the Alaska Psychiatric Institute. Pioneer Homes deferred maintenance backlog contain 89 projects for a total of \$13,030.3. Non-Pioneer Homes backlog contain 171 projects for a total of \$11,120.7.

- \$1,417,500 Pioneer Homes
- \$1,416,845 Non-Pioneer Homes

Emergency Medical Services Match for Code Blue Project	\$500,000	GF Match 1003	Annual
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This project supports communities' purchase of essential emergency medical response equipment. The Code Blue Steering Committee was formed to identify and purchase critical Emergency Medical Services (EMS) equipment and ambulances for agencies around the state, particularly in rural locations. For FY2017, \$500,000 is required to match federal, local and private funds to be allocated for all seven regional offices for needs such as: ambulances, heart monitors, training equipment, and communications equipment. One dollar of state general funds leverages greater than four dollars in other fund sources.

FY2017 Capital: Health & Social Services

Project Title	Amount	Fund Source	Prior Funding
Office of Civil Rights Remediation Completion	\$2,773,980	\$554,796 Fed 1002 \$2,219,184 GF/M 1003	FY2012 - \$1,000.0 FY2010 - \$1,337.4

The Office of Civil Rights was directed to have a comprehensive Risk Assessment of the Department completed by an independent third party. As part of the settlement, the Department is required to address the findings that were identified in the Risk Assessment. This project will fund the addressing of the findings.

MH Essential Program Equipment	\$500,000	\$250,000 GF/MH 1037 \$250,000 MHTAAR 1092 (Other)	FY2015 - \$500.0 FY2013 - \$475.0
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This is a periodic competitive capital grant project administered by the Department of Health and Social Services. Funds allow grantees to purchase durable goods: snow blowers, kitchen equipment, therapeutic equipment, etc., that are essential to the core services and programs offered to clients. This capital project is offered every other year, and applications for grant funds consistently exceed funds available.

FY2017 Capital: Health & Social Services

Project Title	Amount	Fund Source	Prior Funding
MH Home Modification and Upgrades to Retain Housing	\$1,050,000	\$250,000 GF 1004 \$500,000 GF/MH 1037 \$300,000 MHTAAR 1092 (Other)	Annual
Department Total	\$7,658,325	\$6,553,529 UGF \$550,000 Other \$554,796 Fed	

This competitive capital grant program provides housing modifications for persons with special needs. People are able to remain in their homes, thereby avoiding the greater cost of supported housing or institutional housing.

FY2017 Capital: Military & Veterans Affairs

Project Title	Amount	Fund Source	Prior Funding
Bethel Scout Battalion - Phase 1 of 5	\$1,000,000	General Fund 1004	None

This project allows the Department of Military and Veterans Affairs to initiate purchase of equipment to support for a new Scout Battalion of the Alaska State Defense Force, to be stationed in Bethel, Alaska, to conduct their mission.

National Guard Counterdrug Support	\$100,000	Federal 1002	Annual
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The National Guard Counterdrug Support Program (CDSP) supports law enforcement agencies in drug enforcement operations, assists in training Law Enforcement Officers, and provides community-based drug awareness programs. The primary purpose of the U.S. Department of Justice Asset Forfeiture Program is to deter crime by depriving criminals of profits and proceeds from their illegal activities. The CDSP program is needed to provide citizen protection and life safety measures.

State Homeland Security Grant Programs	\$4,500,000	Federal 1002	Annual
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The State of Alaska receives State Homeland Security grants from the U.S. Department of Homeland Security. The grants provide for programs across the state for homeland security planning, equipment, and emergency training exercises. In support of the department's mission, these programs address issues of life, safety, and protection of infrastructure, and are necessary for effective citizen preparedness, local first response, and statewide emergency preparedness.

Department Total	\$5,600,000	\$1,000,000 UGF \$4,600,000 Fed	
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OFFICE OF MANAGEMENT AND BUDGET

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FY2017 Capital: Natural Resources

Project Title	Amount	Fund Source	Prior Funding
Federal and Local Government Funded Forest Resource and Fire Program Receipts	\$1,800,000	\$1,400,000 Fed 1002 \$400,000 SDPR 1108 (Other)	Annual

This project provides receipt authority for federal and local government funded projects including competitive grant awards for hazardous fuels reduction, Firewise and prevention education, special forest disease surveys, forest restoration projects, biomass inventories, towns and cities targeted for community forestry projects and tree plantings, forest stewardship plans, and agreements for one time local government funded field projects.

USGS Statemap Grant to Spur Mineral Investment and Exploration	\$600,000	\$300,000 Fed 1002 \$300,000 GF Match 1003	None
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This project will leverage federal funds, existing airborne geophysical surveys, on-going U.S Geological Survey (USGS) and academic geologic research on regional mineral trends, and a potential FY2016 USGS hyperspectral survey to produce 1:63 scale, 360 geologic maps, mineral deposit assessments and geochemical data in the Tok area. This will spur mineral investment and new exploration expenditures.

FY2017 Capital: Natural Resources

Project Title	Amount	Fund Source	Prior Funding
National Recreational Trails Federal Grant Program	\$1,700,000	\$1,500,000 Fed 1002 \$200,000 GF Match 1003	Annual

Alaskans rely on trails for recreation, subsistence and transportation. Trails need maintenance to ensure safe passage, and that they remain open and available for use. Funds are distributed as 80/20 matching reimbursable grants for trail and trailhead development, maintenance, and education programs for safe and responsible trail use. Grants are awarded to organizations, agencies, and local governments, resulting in trails that are safe, high-quality, have year-round access, and include motorized, non-motorized, and diversified trails.

Abandoned Mine Lands Reclamation Federal Program	\$3,200,000	Federal 1002	Annual
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The Legislature enacted the Alaska Surface Coal Mining Control and Reclamation Act in 1983 (AS 27.21). The main purpose of the act was to promote the reclamation of areas mined before enactment of the federal Surface Mining Control and Reclamation Act of 1977. Conditions on some of these mined areas could endanger public health and safety, have environmental implications, and prevent the beneficial use of or cause damage to land and water resources.

FY2017 Capital: Natural Resources

Project Title	Amount	Fund Source	Prior Funding
National Historic Preservation Fund	\$800,000	\$650,000 Fed 1002 \$150,000 GF Match 1003	Annual

The National Historic Preservation Fund (NHPF) is a federal program to assist states with their statewide historic preservation programs. The NHPF fund is used for grants to local governments, agencies, organizations and individuals for restoration or stabilization of historic properties, and grants for survey, inventory, education, planning and training projects. Included in this capital project are cooperative historic preservation projects executed through cooperative or assistance agreements or grants with federal agencies. Cooperative historic preservation projects with federal agencies help meet mutual cultural resource management goals.

Snowmobile Trail Development Program & Grants	\$250,000	Special Vehicle Registration Receipts 1195 (DGF) AS 28.39.020	Annual
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Snowmobiling is one of Alaska's fastest growing outdoor activities and a very important transportation resource for rural communities. There is a growing demand to develop and maintain trails and trailheads to provide for safe riding opportunities and transportation routes, and to educate riders about safe riding practices. Funds for this program are provided by snowmobile registration fees paid by Alaskans. Funds are distributed in the form of matching grants for trail development and maintenance, trail marking and signing, safety education, and to establish legal trail easements.

Department Total	\$8,350,000	\$650,000 UGF \$250,000 DGF \$400,000 Other \$7,050,000 Fed	
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FY2017 Capital: Public Safety

Project Title	Amount	Fund Source	Prior Funding
Marine Fisheries Patrol Improvements	\$1,200,000	Federal 1002	Annual

This annual project is part of a joint enforcement agreement (JEA) with the National Marine Fisheries Service. The project is for federal fiscal year 2016 JEA. The JEA federal funding has historically been part of the capital budget since it primarily funds equipment, but it also currently funds four positions. Federally regulated marine fisheries occur on a year-round basis in the coastal and offshore waters of Alaska. Both the federal and state governments share an interest in ensuring these fisheries are protected. This project will help the department achieve its mission to ensure public safety and enforce fish and wildlife laws and protecting wildlife resources.

Reapprop for Aircraft and Vessel Repair, and Deferred Maintenance	\$3,619,500	\$2,319,500 GF 1004 \$1,300,000 Alaska Capital Income Fund 1197 (DGF) AS 37.05.565	FY2016 - None FY2015 - \$2,150.0
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This project allows for the annual repair and maintenance of aircraft and vessels that must be completed in order to ensure safe operating conditions. The project also allows for maintenance and repairs on its existing aircraft hangar facilities which are in need of structural, siding, electrical, and heating repairs. These hangars are a main support hub for the state to provide many mandated and essential public safety functions, primarily in rural Alaska.

- \$2,269,500 Aircraft and Vessel Repair and Maintenance
- \$1,350,000 Deferred Maintenance

Department Total	\$4,819,500	\$2,319,500 UGF \$1,300,000 DGF \$1,200,000 Fed	
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FY2017 Capital: Revenue

Project Title	UGF	DGF	Other	Fed	Total
NSTAR Re-platforming Project	1,700.0	-	-	3,300.0	5,000.0
AHFC Facility Maintenance Program	-	-	-	5,000.0	5,000.0
AHFC Cold Climate Housing Research Center (CCHRC)	1,000.0	-	-	-	1,000.0
AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	-	1,500.0	-	-	1,500.0
AHFC Teacher, Health and Public Safety Professionals Housing	1,000.0	-	1,300.0	-	2,300.0
AHFC Senior Citizens Housing Development Program (UGF through Reapprop)	1,750.0	-	1,750.0	-	3,500.0
AHFC Housing and Urban Development Federal HOME Grant	750.0	-	-	3,750.0	4,500.0
AHFC Housing and Urban Development Capital Fund Program	-	-	-	2,500.0	2,500.0
AHFC Federal and Other Competitive Grants	1,500.0	-	-	3,000.0	4,500.0
AHFC Competitive Grants for Public Housing	350.0	-	-	750.0	1,100.0
AHFC Supplemental Housing Development Program	3,000.0	-	-	-	3,000.0
AHFC Weatherization Program (UGF through Reapprop)	6,600.0	-	-	1,500.0	8,100.0
MH: AHFC Homeless Assistance Program	6,850.0	-	850.0	-	7,700.0
MH: AHFC Beneficiary and Special Needs Housing	1,500.0	-	-	-	1,500.0
Department Total	26,000.0	1,500.0	3,900.0	19,800.0	51,200.0

FY2017 Capital: Transportation & Public Facilities

Project Title	UGF	Other	Fed	Total
Airport Improvement Program	-	11,500.0	187,200.0	198,700.0
Surface Transportation and Statewide Federal Programs	-	50,000.0	673,000.0	723,000.0
Airport and Transportation Match	62,100.0	-	-	62,100.0
Public and Community Transportation Match	1,000.0	-	-	1,000.0
State Equipment Fleet Replacement	-	24,600.0	-	24,600.0
Capital Improvement Project Equipment Replacement	-	5,000.0	-	5,000.0
Municipal Harbor Facility Grant Fund Projects	5,000.0	-	-	5,000.0
AMHS Vessel Overhaul, Annual Certification and Shoreside Facilities Rehab	12,000.0	-	-	12,000.0
Deferred Maintenance	8,000.0	-	-	8,000.0
MH Coordinated Transportation and Vehicles	800.0	250.0	-	1,050.0
Department Total	88,900.0	91,350.0	860,200.0	1,040,450.0

FY2017 Capital: University of Alaska

Project Title	Amount	Fund Source	Prior Funding
Deferred Maintenance	\$10,000,000	General Fund 1004	FY2016 - \$3,000.0 FY2015 - \$12,000.0

The University of Alaska deferred maintenance and renewal and repurposing projects. Statewide, the University system's deferred maintenance list is over \$1 billion.

FY2017 Capital: Judiciary

Project Title	Amount	Fund Source	Prior Funding
Deferred Maintenance	\$2,382,100	General Fund 1004	FY2016 - \$2,500.0 FY2015 - \$2,420.0
<p>This is an annual project to address repairs to building components that have not been sufficiently maintained and whose condition now threatens longevity of the buildings.</p>			
Court Security Projects	\$1,351,200	General Fund 1004	FY2014 - \$1,000.0 FY2013 - \$1,700.0
<p>This request is for funding an on-going multi-year project to provide for physical security for the public, judges, staff, jurors, and other users in court facilities statewide.</p>			
Department Total	\$3,733,300		

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
Supplementals 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

FY16 Supplemental: Administration

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

FY16 Supplemental: Corrections

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
6	Anchorage Correctional Complex	<p>Replace General Funds due to Increased Federal Manday Bed Receipts</p> <p>The Department of Corrections (DOC) is experiencing a fluctuation in the number of federal mandays which affects the dollar amount of federal receipts. At this date, the department is projecting FY2016 federal receipts to be over collected by approximately \$1,000.0. This number of mandays is based on a trend observed in the first half of FY2016 of increased federal holds which is currently anticipated to continue during the next five months of the fiscal year. The impact of this supplemental request is being considered for an FY2017 budget amendment.</p>	<p>-\$1,000.0 UGF \$1,000.0 Fed</p>

FY16 Supplemental: Education

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
7	Executive Administration	<p>Technical Correction to Add Fiscal Note One-Time Funding for Alaska Safe Children's Act Task Force Support Costs</p> <p>This supplemental request is for the one-time funding to support the costs related to the establishment of the Alaska Safe Children's Act Task Force per Sec26 Ch2 SSLA2015 P12 L31 (HB44). The fiscal note to HB 44 provided \$10.0 unrestricted general funds to the Commissioner's Office in FY2016 to support costs related to the establishment of the Alaska Safe Children's Act Task Force. The fiscal note was inadvertently omitted from the appropriation bill. Legislative Finance's Conference Committee book for the Department of Education noted that this should be added in the FY2016 supplemental budget.</p>	\$10.0 UGF

FY16 Supplemental: Environmental Conservation

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
8	Air Quality	<p>Increase Federal due to New Grant Funding</p> <p>Additional federal authority in the Air Quality component for a grant through the Diesel Emissions Reduction Act program. This is a one-time request.</p>	\$250.0 Fed

FY16 Supplemental: Health & Social Services

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
9	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 UGF \$150.0 Fed
10	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.	\$3,298.7 UGF \$3,351.3 Fed
11	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 UGF
12	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 UGF
13	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 UGF
14	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 UGF
15	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.	\$1,700.0 Other

FY16 Supplemental: Law

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
16	Commercial and Fair Business	<p>Pending Tobacco Cessation Litigation</p> <p>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.</p>	\$50.0 DGF
17	Oil, Gas, and Mining	<p>Legal Services Provided to the Alaska Oil and Gas Conservation Commission</p> <p>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.</p>	\$225.0 DGF
18	Regulatory Affairs Public Advocacy	<p>Align Workload Provided to the Regulatory Commission of Alaska</p> <p>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.</p>	\$300.0 DGF

FY16 Supplemental: Natural Resources

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
19	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.	\$47,500.0 UGF

FY16 Supplemental: Revenue

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
20	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	\$51.0 Other
21	Treasury Division	Investment Management of Public School Trust Fund Increased external management fees as a result of better-than-expected performance of the fund	\$58.0 DGF
22	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	\$77.7 DGF

FY16 Supplemental: Transportation & Public Facilities

Line	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
23	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	\$110.0 Other
24	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	\$207.9 DGF
25	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	\$364.0 DGF
26	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	\$128.1 DGF

FY16 Supplemental: Capital

Line	Department	Description	Amount & Fund Type (\$ in thousands)
29	DOA	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 UGF
30	DOC	Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs Emergency repairs of failing water lines at Anvil Mountain Correctional Center.	\$1084.0 UGF
31	DOT	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 UGF
32		Funding Summary - Capital Numbers	\$2,428.5 UGF

FY16 Supplemental: Language

Line	Department	Component or Capital	Description	Amount & Fund Type (\$ in thousands)
35	DOA	Capital	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.	\$0.00
36	DCCED	Capital	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.	\$0.00
37	Law	Deputy AG's Office	Judgments and Settlements Actual judgment and settlement costs received as of January 29, 2016.	\$2,420.8 UGF
38	Law	Deputy AG's Office	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.	\$0.00
40	Repeal	Permanent Fund Dividend Fund	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.	-\$1,405,000.0 DGF
41	Lapse of Appropriations		The appropriations made by secs. 6 and 7 of this Act are for capital projects and lapse under AS 37.25.020.	\$0.00
42	Retroactivity		Section 9 of this Act is retroactive to June 30, 2015	\$0.00
43	Effective Date		This Act takes effect April 17, 2016.	\$0.00
44			Total of Supplemental Requests	-\$1,402,579.2
46	Natural Resources	Fire Suppression Activity	AR 37313-15 Fire Suppression Activity	\$48,849,516.9 UGF

For more information on the budget



ALASKA OFFICE OF
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Pat Pitney, Director

Office of Management and Budget

907-465-4660

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Seward - Flood Protection Scoping and Feasibility Study

FY2017 Request:

\$300,000

Reference No:

61059

AP/AL: Appropriation

Project Type: Life / Health / Safety

Category: Development

Recipient: City of Seward

Location: Seward

House District: Kenai Areawide (HD 29-31)

Impact House District: Kenai Areawide (HD 29-31)

Contact: Catherine Reardon

Estimated Project Dates: 07/01/2016 - 06/30/2021

Contact Phone: (907)465-2506

Brief Summary and Statement of Need:

Over the past 110 years, there have been multiple attempts to build and maintain a diversion channel and tunnel in Seward, Alaska. The Army Corps of Engineers have historically had the biggest role in this effort. At issue is that the current tunnel is in need of significant repair, but is now considered inadequate to handle flood waters. So, during heavy rain, there is a significant flooding threat to the town. Rather than continuing to repair an inadequate system, the city and the Army Corps of Engineers are partnering to evaluate alternative ways to address the flood threat.

Funding:	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	Total
1004 Gen Fund	\$300,000						\$300,000
Total:	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

<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 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:

No prior funding history.

Project Description/Justification:

The federal process requires a scoping effort, followed by a feasibility study, then design and construction. Funding from this project will be used to conduct the scoping and feasibility study and other pre-construction requirements. These funds will assist the City of Seward in meeting the match requirements of the Army Corps of Engineers.

Department UGF/DGF/Other/Fed Summary - Capital Budget (1497)

Scenario: FY2017 Governor (3647)

Department	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Administration	0	0	4,475,000	0	4,475,000
Department of Commerce, Community, and Economic Development	12,069,765	5,000,000	0	19,002,626	36,072,391
Department of Corrections	2,800,000	0	0	0	2,800,000
Department of Education and Early Development	30,389,458	0	0	0	30,389,458
Department of Environmental Conservation	9,750,000	0	3,026,300	42,250,000	55,026,300
Department of Fish and Game	2,100,000	0	0	2,250,000	4,350,000
Office of the Governor	8,694,000	0	120,000	0	8,814,000
Department of Health and Social Services	6,553,529	0	550,000	554,796	7,658,325
Department of Military and Veterans Affairs	1,000,000	0	0	4,600,000	5,600,000
Department of Natural Resources	650,000	250,000	400,000	7,050,000	8,350,000
Department of Public Safety	0	0	0	1,200,000	1,200,000
Department of Revenue	17,650,000	1,500,000	3,900,000	19,800,000	42,850,000
Department of Transportation/Public Facilities	88,900,000	0	91,350,000	860,200,000	1,040,450,000
University of Alaska	10,000,000	0	0	0	10,000,000
Judiciary	3,733,300	0	0	0	3,733,300
Fund Capitalization	1,000,000	0	0	250,000	1,250,000
Totals:	195,290,052	6,750,000	103,821,300	957,157,422	1,263,018,774

Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds	
Department of Administration							
	General Services Public Building Fund Buildings Deferred Maintenance	AP	0	0	4,000,000	0	4,000,000
	State Capitol Third Floor Improvements	AP	0	0	475,000	0	475,000
Department of Administration Subtotal		0	0	4,475,000	0	4,475,000	
Department of Commerce, Community, and Economic Development							
	Community Block Grants	AP	60,000	0	0	6,000,000	6,060,000
	National Petroleum Reserve - Alaska Impact Grant Program	AP	0	0	0	3,502,626	3,502,626
	Alaska Energy Authority - Electrical Emergencies Program	AP	330,000	0	0	0	330,000
	Alaska Energy Authority - Renewable Energy Projects Round IX	AP	0	5,000,000	0	0	5,000,000
	Alaska Energy Authority - Rural Power Systems Upgrades	AP	2,500,000	0	0	3,150,000	5,650,000
	Alaska Energy Authority - Bulk Fuel Upgrades	AP	1,300,000	0	0	5,350,000	6,650,000
	Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	AP	200,000	0	0	1,000,000	1,200,000
	Inter-Island Ferry Authority	AP	250,000	0	0	0	250,000
	Lower Kuskokwim School District - Bethel Regional High School Central Kitchen and Multipurpose Addition	AP	7,129,765	0	0	0	7,129,765
	Seward - Flood Protection Scoping and Feasibility Study	AP	300,000	0	0	0	300,000
Department of Commerce, Community, and Economic Development Subtotal		12,069,765	5,000,000	0	19,002,626	36,072,391	
Department of Corrections							
	OSHA Electrical Arc Flash Assessment and Remediation	AP	1,800,000	0	0	0	1,800,000
	Annual Safety and Security Maintenance and Repair	AP	1,000,000	0	0	0	1,000,000
Department of Corrections Subtotal		2,800,000	0	0	0	2,800,000	
Department of Education and Early Development							
	School District Major Maintenance Grants	AP	11,283,533	0	0	0	11,283,533
	Wake Schools Boiler Replacement	AL	185,944	0	0	0	185,944

Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Education and Early Development						
	Petersburg Middle/High School Primary Boiler Replacement	AL 49,135	0	0	0	49,135
	Bristol Bay School Energy Upgrades and Renovations	AL 11,048,454	0	0	0	11,048,454
	Kachemak Selo New K-12 School Construction	AP 10,867,503	0	0	0	10,867,503
	Kivalina K-12 Replacement School - Kasayulie	AP 7,238,422	0	0	0	7,238,422
	Mt. Edgecumbe High School Deferred Maintenance	AP 1,000,000	0	0	0	1,000,000
Department of Education and Early Development Subtotal		30,389,458	0	0	0	30,389,458
Department of Environmental Conservation						
	Village Safe Water and Wastewater Infrastructure Projects	AP 8,750,000	0	500,000	42,250,000	51,500,000
	First Time Service Projects	AL 5,250,000	0	300,000	25,350,000	30,900,000
	Expansion, Upgrade, and Replacement of Existing Service	AL 3,500,000	0	200,000	16,900,000	20,600,000
	Reappropriation for Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	AP 0	0	0	0	0
	Drinking Water Capitalization Grant - Subsidy Funding	AP 0	0	2,526,300	0	2,526,300
	Statewide Contaminated Sites Cleanup	AP 1,000,000	0	0	0	1,000,000
Department of Environmental Conservation Subtotal		9,750,000	0	3,026,300	42,250,000	55,026,300
Department of Fish and Game						
	Fairbanks Regional Office Electrical, Telephone System, and Repairs	AP 350,000	0	0	0	350,000
	Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	AP 1,000,000	0	0	0	1,000,000
	Sport Fish Recreational Boating and Angler Access	AP 750,000	0	0	2,250,000	3,000,000
Department of Fish and Game Subtotal		2,100,000	0	0	2,250,000	4,350,000
Office of the Governor						
	Primary and General Elections	AP 3,694,000	0	120,000	0	3,814,000
	Criminal Justice Reform and Reinvestment	AP 5,000,000	0	0	0	5,000,000
Office of the Governor Subtotal		8,694,000	0	120,000	0	8,814,000

Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Health and Social Services						
	Pioneer Homes Deferred Maintenance, Renovation, Repair and Equipment	AP 1,417,500	0	0	0	1,417,500
	Non-Pioneer Home Deferred Maintenance, Renovation, Repair and Equipment	AP 1,416,845	0	0	0	1,416,845
	Emergency Medical Services Match for Code Blue Project	AP 500,000	0	0	0	500,000
	Office of Civil Rights Remediation Completion	AP 2,219,184	0	0	554,796	2,773,980
	MH Essential Program Equipment	AP 250,000	0	250,000	0	500,000
	MH Home Modification and Upgrades to Retain Housing	AP 750,000	0	300,000	0	1,050,000
Department of Health and Social Services Subtotal		6,553,529	0	550,000	554,796	7,658,325
Department of Military and Veterans Affairs						
	Bethel Scout Battalion - Phase 1 of 5	AP 1,000,000	0	0	0	1,000,000
	National Guard Counterdrug Support	AP 0	0	0	100,000	100,000
	State Homeland Security Grant Programs	AP 0	0	0	4,500,000	4,500,000
Department of Military and Veterans Affairs Subtotal		1,000,000	0	0	4,600,000	5,600,000
Department of Natural Resources						
	Federal and Local Government Funded Forest Resource and Fire Program Receipts	AP 0	0	400,000	1,400,000	1,800,000
	USGS Statemap Grant to Spur Mineral Investment and Exploration	AP 300,000	0	0	300,000	600,000
	National Recreational Trails Federal Grant Program	AP 200,000	0	0	1,500,000	1,700,000
	Abandoned Mine Lands Reclamation Federal Program	AP 0	0	0	3,200,000	3,200,000
	National Historic Preservation Fund	AP 150,000	0	0	650,000	800,000
	Snowmobile Trail Development Program and Grants	AP 0	250,000	0	0	250,000
Department of Natural Resources Subtotal		650,000	250,000	400,000	7,050,000	8,350,000
Department of Public Safety						
	Marine Fisheries Patrol Improvements	AP 0	0	0	1,200,000	1,200,000
	Reappropriation for Aircraft and Vessel Repair and Maintenance	AP 0	0	0	0	0

Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Public Safety						
	Reappropriation for Deferred Maintenance, Renewal, Repair and Equipment	AP	0	0	0	0
Department of Public Safety Subtotal		0	0	0	1,200,000	1,200,000
Department of Revenue						
	NSTAR Re-platforming Project	AP	1,700,000	0	3,300,000	5,000,000
	AHFC Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	AP	0	1,500,000	0	1,500,000
	AHFC Facility Maintenance Program	AP	0	0	5,000,000	5,000,000
	AHFC Teacher, Health and Public Safety Professionals Housing	AP	1,000,000	0	1,300,000	2,300,000
	AHFC Cold Climate Housing Research Center (CCHRC)	AP	1,000,000	0	0	1,000,000
	Reappropriation for AHFC Senior Citizens Housing Development Program	AP	0	0	0	0
	AHFC Senior Citizens Housing Development Program	AP	0	0	1,750,000	1,750,000
	AHFC Housing and Urban Development Federal HOME Grant	AP	750,000	0	3,750,000	4,500,000
	AHFC Housing and Urban Development Capital Fund Program	AP	0	0	2,500,000	2,500,000
	AHFC Federal and Other Competitive Grants	AP	1,500,000	0	3,000,000	4,500,000
	AHFC Competitive Grants for Public Housing	AP	350,000	0	750,000	1,100,000
	AHFC Supplemental Housing Development Program	AP	3,000,000	0	0	3,000,000
	AHFC Weatherization Program	AP	0	0	1,500,000	1,500,000
	Reappropriation for AHFC Weatherization Program	AP	0	0	0	0
	MH: AHFC Homeless Assistance Program	AP	6,850,000	0	850,000	7,700,000
	MH: AHFC Beneficiary and Special Needs Housing	AP	1,500,000	0	0	1,500,000
Department of Revenue Subtotal		17,650,000	1,500,000	3,900,000	19,800,000	42,850,000
Department of Transportation/Public Facilities						
	Capital Improvement Program Equipment Replacement	AP	0	0	5,000,000	5,000,000
	Deferred Maintenance, Renewal, Repair and Equipment	AP	8,000,000	0	0	8,000,000
	Public and Community Transportation State Match	AP	1,000,000	0	0	1,000,000

Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Department of Transportation/Public Facilities						
	Alaska Marine Highway System Vessel Overhaul, Annual Certification and Shoreside Facilities Rehabilitation	AP	12,000,000	0	0	12,000,000
	State Equipment Fleet Replacement	AP	0	0	24,600,000	24,600,000
	Municipal Harbor Facility Grant Fund Projects	AP	5,000,000	0	0	5,000,000
	Federal Program Match	AP	62,100,000	0	0	62,100,000
	Federal-Aid Aviation State Match	AL	10,800,000	0	0	10,800,000
	Federal-Aid Highway State Match	AL	50,000,000	0	0	50,000,000
	Other Federal Program Match	AL	1,300,000	0	0	1,300,000
	Airport Improvement Program	AP	0	0	11,500,000	187,200,000
	Alaska International Airport System	AL	0	0	11,500,000	47,200,000
	Rural Airport Improvement Program	AL	0	0	0	140,000,000
	Statewide Federal Programs	AP	0	0	50,000,000	23,000,000
	Cooperative Reimbursable Projects	AL	0	0	50,000,000	5,000,000
	Federal Transit Administration Grants	AL	0	0	0	10,000,000
	Highway Safety Grants Program	AL	0	0	0	8,000,000
	Surface Transportation Program	AP	0	0	0	650,000,000
	MH Coordinated Transportation and Vehicles	AP	800,000	0	250,000	0
	Department of Transportation/Public Facilities Subtotal		88,900,000	0	91,350,000	860,200,000
University of Alaska						
	Deferred Maintenance, Renewal, Repair and Equipment	AP	10,000,000	0	0	10,000,000
	University of Alaska Subtotal		10,000,000	0	0	10,000,000
Judiciary						
	Deferred Maintenance, Renewal, Repair and Equipment	AP	2,382,100	0	0	2,382,100
	Court Security Projects	AP	1,351,200	0	0	1,351,200
	Judiciary Subtotal		3,733,300	0	0	3,733,300

Governor's Capital Budget - Appropriations and Allocations (by department) (1196)

Scenario: FY2017 Governor (3647)

Agency	Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Fund Capitalization						
Alaska Energy Authority - Emerging Energy Technology Fund	AP	1,000,000	0	0	250,000	1,250,000
Fund Capitalization Subtotal		1,000,000	0	0	250,000	1,250,000
TOTAL STATE AGENCIES		195,290,052	6,750,000	103,821,300	957,157,422	1,263,018,774
TOTAL STATEWIDE		195,290,052	6,750,000	103,821,300	957,157,422	1,263,018,774

BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA
TWENTY-NINTH LEGISLATURE - SECOND SESSION

BY THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:

Referred:

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations, including capital appropriations, reappropriations,**
2 **and other appropriations; making appropriations to capitalize funds; and providing for**
3 **an effective date."**

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Sec. 1. The following appropriations are for capital projects and grants from the general fund or other funds as set out in Section 2 of this Act by
 2 funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other	Federal
	Allocations	Items	Funds	Funds
Department of Administration				
6	General Services Public Building Fund			
7	Buildings Deferred Maintenance (HD 1-40)	4,000,000		4,000,000
8	State Capitol Third Floor Improvements (HD			
9	33-34)	475,000		475,000
Department of Commerce, Community, and Economic Development				
11	Community Block Grants (HD 1-40)	6,060,000	60,000	6,000,000
12	Alaska Energy Authority - Electrical			
13	Emergencies Program (HD 1-40)	330,000	330,000	
14	Alaska Energy Authority - Renewable Energy			
15	Projects Round IX (HD 1-40)	5,000,000	5,000,000	
16	Alaska Energy Authority - Rural Power Systems			
17	Upgrades (HD 1-40)	5,650,000	2,500,000	3,150,000
18	Alaska Energy Authority - Bulk Fuel Upgrades			
19	(HD 1-40)	6,650,000	1,300,000	5,350,000
20	Alaska Energy Authority - Alternative Energy			
21	and Energy Efficiency Programs (HD 1-40)	1,200,000	200,000	1,000,000
22	Grants to Named Recipients (AS 37.05.316)			
23	Inter-Island Ferry Authority (HD 33-36)	250,000	250,000	
24	Lower Kuskokwim School District - Bethel			

1 Department of Commerce, Community, and Economic Development (Cont.)					
		2 Appropriation	3 General	4 Other	5 Federal
		3 Allocations	3 Items	3 Funds	3 Funds
4	Regional High School Central Kitchen and				
5	Multipurpose Addition (HD 38)		7,129,765	7,129,765	
6	Grants to Municipalities (AS 37.05.315)				
7	Seward - Flood Protection Scoping and				
8	Feasibility Study (HD 29-31)		300,000	300,000	
9	Department of Corrections				
10	OSHA Electrical Arc Flash Assessment and				
11	Remediation (HD 1-40)		1,800,000	1,800,000	
12	Annual Safety and Security Maintenance and				
13	Repair (HD 1-40)		1,000,000	1,000,000	
14	Department of Education and Early Development				
15	School District Major Maintenance Grants (HD				
16	1-40)		11,283,533	11,283,533	
17	Kake Schools Boiler Replacement (HD 35)	185,944			
18	Petersburg Middle/High School Primary Boiler				
19	Replacement (HD 35)	49,135			
20	Bristol Bay School Energy Upgrades and				
21	Renovations (HD 37)	11,048,454			
22	School Construction Grant Fund (AS 14.11.005)				
23	Kachemak Selo New K-12 School Construction				
24	(HD 29-31)		10,867,503	10,867,503	

1 Department of Education and Early Development (Cont.)					
		2 Appropriation	3 General	4 Other	5 Federal
		6 Allocations	7 Items	8 Funds	9 Funds
10	Kivalina K-12 Replacement School - Kasayulie				
11	(HD 40)		7,238,422	7,238,422	
12	Mt. Edgecumbe High School Deferred				
13	Maintenance (HD 35)		1,000,000	1,000,000	
14 Department of Environmental Conservation					
15 Village Safe Water and Wastewater					
16	Infrastructure Projects (HD 1-40)		51,500,000	8,750,000	500,000
17	First Time Service Projects (HD 1-40)	30,900,000			
18	Expansion, Upgrade, and Replacement of				
19	Existing Service (HD 1-40)	20,600,000			
20	Drinking Water Capitalization Grant - Subsidy				
21	Funding (HD 1-40)		2,526,300	2,526,300	
22	Statewide Contaminated Sites Cleanup (HD 1-40)		1,000,000	1,000,000	
23 Department of Fish and Game					
24	Fairbanks Regional Office Electrical,				
25	Telephone System, and Repairs (HD 1-5)		350,000	350,000	
26	Facilities, Vessels and Aircraft Maintenance,				
27	Repair and Upgrades (HD 1-40)		1,000,000	1,000,000	
28	Sport Fish Recreational Boating and Angler				
29	Access (HD 1-40)		3,000,000	750,000	2,250,000

	Appropriation	General	Other	Federal
	Allocations	Items	Funds	Funds
	Office of the Governor			
1				
2				
3				
4	Primary and General Elections (HD 1-40)	3,814,000	3,694,000	120,000
5	Criminal Justice Reform and Reinvestment (HD			
6	1-40)	5,000,000	5,000,000	
7	Department of Health and Social Services			
8	Pioneer Homes Deferred Maintenance,			
9	Renovation, Repair and Equipment (HD 1-40)	1,417,500	1,417,500	
10	Non-Pioneer Home Deferred Maintenance,			
11	Renovation, Repair and Equipment (HD 1-40)	1,416,845	1,416,845	
12	Emergency Medical Services Match for Code			
13	Blue Project (HD 1-40)	500,000	500,000	
14	Office of Civil Rights Remediation Completion			
15	(HD 1-40)	2,773,980	2,219,184	554,796
16	Department of Military and Veterans Affairs			
17	Bethel Scout Battalion - Phase 1 of 5 (HD 38)	1,000,000	1,000,000	
18	National Guard Counterdrug Support (HD 1-40)	100,000		100,000
19	State Homeland Security Grant Programs (HD			
20	1-40)	4,500,000		4,500,000
21	Department of Natural Resources			
22	Federal and Local Government Funded Forest			
23	Resource and Fire Program Receipts (HD 1-40)	1,800,000		400,000
24	USGS Statemap Grant to Spur Mineral			1,400,000

	Allocations	Appropriation Items	General Funds	Other Funds	Federal Funds
1 Department of Natural Resources (Cont.)					
2					
3					
4 Investment and Exploration (HD 1-40)		600,000	300,000		300,000
5 National Recreational Trails Federal Grant					
6 Program (HD 1-40)		1,700,000	200,000		1,500,000
7 Abandoned Mine Lands Reclamation Federal					
8 Program (HD 1-40)		3,200,000			3,200,000
9 National Historic Preservation Fund (HD 1-40)		800,000	150,000		650,000
10 Snowmobile Trail Development Program and					
11 Grants (HD 1-40)		250,000	250,000		
12					
		Department of Public Safety			
13 Marine Fisheries Patrol Improvements (HD 1-40)		1,200,000			1,200,000
14					
		Department of Revenue			
15 NSTAR Re-platforming Project (HD 1-40)		5,000,000	1,700,000		3,300,000
16 Alaska Housing Finance Corporation					
17 AHFC Rental Assistance for Victims -					
18 Empowering Choice Housing Program (ECHP)					
19 (HD 1-40)		1,500,000	1,500,000		
20 AHFC Facility Maintenance Program (HD 1-40)		5,000,000			5,000,000
21 AHFC Teacher, Health and Public Safety					
22 Professionals Housing (HD 1-40)		2,300,000	1,000,000	1,300,000	
23 AHFC Cold Climate Housing Research Center					
24 (CCHRC) (HD 1-40)		1,000,000	1,000,000		

	Allocations	Appropriation Items	General Funds	Other Funds	Federal Funds
1 Department of Revenue (Cont.)					
2					
3					
4 AHFC Senior Citizens Housing Development					
5 Program (HD 1-40)		1,750,000		1,750,000	
6 AHFC Housing and Urban Development Federal					
7 HOME Grant (HD 1-40)		4,500,000	750,000		3,750,000
8 AHFC Housing and Urban Development Capital					
9 Fund Program (HD 1-40)		2,500,000			2,500,000
10 AHFC Federal and Other Competitive Grants (HD					
11 1-40)		4,500,000	1,500,000		3,000,000
12 AHFC Competitive Grants for Public Housing					
13 (HD 1-40)		1,100,000	350,000		750,000
14 AHFC Supplemental Housing Development Program					
15 (HD 1-40)		3,000,000	3,000,000		
16 AHFC Weatherization Program (HD 1-40)		1,500,000			1,500,000
17					
		Department of Transportation/Public Facilities			
18 Capital Improvement Program Equipment					
19 Replacement (HD 1-40)		5,000,000		5,000,000	
20 Deferred Maintenance, Renewal, Repair and					
21 Equipment (HD 1-40)		8,000,000	8,000,000		
22 Public and Community Transportation State					
23 Match (HD 1-40)		1,000,000	1,000,000		
24 Alaska Marine Highway System Vessel Overhaul,					

1 Department of Transportation/Public Facilities (Cont.)					
2		Appropriation	General	Other	Federal
3	Allocations	Items	Funds	Funds	Funds
4	Annual Certification and Shoreside				
5	Facilities Rehabilitation (HD 1-40)	12,000,000	12,000,000		
6	State Equipment Fleet Replacement (HD 1-40)	24,600,000		24,600,000	
7	Municipal Harbor Facility Grant Fund (AS 29.60.800)				
8	Municipal Harbor Facility Grant Fund Projects				
9	(HD 1-40)	5,000,000	5,000,000		
10	Federal Program Match (HD 1-40)	62,100,000	62,100,000		
11	Federal-Aid Aviation State Match (HD 1-40)	10,800,000			
12	Federal-Aid Highway State Match (HD 1-40)	50,000,000			
13	Other Federal Program Match (HD 1-40)	1,300,000			
14	Airport Improvement Program (HD 1-40)	198,700,000		11,500,000	187,200,000
15	Alaska International Airport System (HD 1-40)	58,700,000			
16	Rural Airport Improvement Program (HD 1-40)	140,000,000			
17	Statewide Federal Programs (HD 1-40)	73,000,000		50,000,000	23,000,000
18	Cooperative Reimbursable Projects (HD 1-40)	55,000,000			
19	Federal Transit Administration Grants (HD				
20	1-40)	10,000,000			
21	Highway Safety Grants Program (HD 1-40)	8,000,000			
22	Surface Transportation Program (HD 1-40)		650,000,000		650,000,000
23		University of Alaska			
24	Deferred Maintenance, Renewal, Repair and				

	Appropriation	General	Other	Federal
	Allocations	Items	Funds	Funds
Equipment (HD 1-40)	10,000,000	10,000,000		
Judiciary				
Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40)	2,382,100	2,382,100		
Court Security Projects (HD 1-40)	1,351,200	1,351,200		
* Sec. 2. The following summarizes by agency the funding for appropriations made in section 1 of this Act.				
Funding Source	Amount			
Department of Administration				
1108 Statutory Designated Program Receipts	475,000			
1147 Public Building Fund	4,000,000			
*** Total Funding ***	\$4,475,000			
Department of Commerce, Community, and Economic Development				
1002 Federal Receipts	15,500,000			
1003 General Fund Match	60,000			
1004 General Fund Receipts	12,009,765			
1210 Renewable Energy Grant Fund	5,000,000			
*** Total Funding ***	\$32,569,765			
Department of Corrections				
1004 General Fund Receipts	2,800,000			
*** Total Funding ***	\$2,800,000			
Department of Education and Early Development				
1004 General Fund Receipts	30,389,458			

1	*** Total Funding ***	\$30,389,458
2	Department of Environmental Conservation	
3	1002 Federal Receipts	42,250,000
4	1003 General Fund Match	8,750,000
5	1004 General Fund Receipts	1,000,000
6	1100 Alaska Drinking Water Fund	2,526,300
7	1108 Statutory Designated Program Receipts	500,000
8	*** Total Funding ***	\$55,026,300
9	Department of Fish and Game	
10	1002 Federal Receipts	2,250,000
11	1003 General Fund Match	750,000
12	1004 General Fund Receipts	1,350,000
13	*** Total Funding ***	\$4,350,000
14	Office of the Governor	
15	1004 General Fund Receipts	8,694,000
16	1185 Election Fund (HAVA)	120,000
17	*** Total Funding ***	\$8,814,000
18	Department of Health and Social Services	
19	1002 Federal Receipts	554,796
20	1003 General Fund Match	2,719,184
21	1004 General Fund Receipts	2,834,345
22	*** Total Funding ***	\$6,108,325
23	Department of Military and Veterans Affairs	
24	1002 Federal Receipts	4,600,000

1	1004 General Fund Receipts	1,000,000	
2	*** Total Funding ***	\$5,600,000	
3	Department of Natural Resources		
4	1002 Federal Receipts	7,050,000	
5	1003 General Fund Match	650,000	
6	1108 Statutory Designated Program Receipts	400,000	
7	1195 Special Vehicle Registration Receipts	250,000	
8	*** Total Funding ***	\$8,350,000	
9	Department of Public Safety		
10	1002 Federal Receipts	1,200,000	
11	*** Total Funding ***	\$1,200,000	
12	Department of Revenue		
13	1002 Federal Receipts	19,800,000	
14	1003 General Fund Match	1,700,000	
15	1108 Statutory Designated Program Receipts	3,050,000	
16	1139 AHFC Dividend	7,600,000	
17	1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund		1,500,000
18	*** Total Funding ***	\$33,650,000	
19	Department of Transportation/Public Facilities		
20	1002 Federal Receipts	860,200,000	
21	1003 General Fund Match	62,100,000	
22	1004 General Fund Receipts	26,000,000	
23	1026 Highways/Equipment Working Capital Fund	24,600,000	
24	1027 International Airport Revenue Fund	11,500,000	

1	1061 Capital Improvement Project Receipts	5,000,000
2	1108 Statutory Designated Program Receipts	50,000,000
3	*** Total Funding ***	\$1,039,400,000
4	University of Alaska	
5	1004 General Fund Receipts	10,000,000
6	*** Total Funding ***	\$10,000,000
7	Judiciary	
8	1004 General Fund Receipts	3,733,300
9	*** Total Agency Funding ***	\$3,733,300
10	* * * Total Budget * * *	\$1,246,466,148

11 * Sec. 3. The following summarizes by fund source the funding for appropriations made in section 1 of this Act.

12	Funding Source	Amount
13	Unrestricted General Funds	
14	1003 General Fund Match	76,729,184
15	1004 General Fund Receipts	99,810,868
16	1139 AHFC Dividend	7,600,000
17	* * * Total Unrestricted General Funds * * *	\$184,140,052
18	Designated General Funds	
19	1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	1,500,000
20	1195 Special Vehicle Registration Receipts	250,000
21	1210 Renewable Energy Grant Fund	5,000,000
22	* * * Total Designated General Funds * * *	\$6,750,000
23	Other Non-Duplicated Funds	
24	1027 International Airport Revenue Fund	11,500,000

1	1108 Statutory Designated Program Receipts	54,425,000
2	*** Total Other Non-Duplicated Funds ***	\$65,925,000
3	Duplicated Funds	
4	1026 Highways/Equipment Working Capital Fund	24,600,000
5	1061 Capital Improvement Project Receipts	5,000,000
6	1100 Alaska Drinking Water Fund	2,526,300
7	1147 Public Building Fund	4,000,000
8	1185 Election Fund (HAVA)	120,000
9	*** Total Duplicated Funds ***	\$36,246,300
10	Federal Funds	
11	1002 Federal Receipts	953,404,796
12	*** Total Federal Funds ***	\$953,404,796
13	*** Total Budget ***	\$1,246,466,148

1 * **Sec. 4. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
2 designated program receipts as defined in AS 37.05.146(b)(3), information services fund
3 program receipts as defined in AS 44.21.045(b), Exxon Valdez oil spill trust receipts as
4 defined in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts
5 of the Alaska marine highway system fund as defined in AS 19.65.060(a), receipts of the
6 University of Alaska as described in AS 37.05.146(b)(2), receipts of commercial fisheries test
7 fishing operations defined in AS 37.05.146(c)(21), and receipts of the Alaska Aerospace
8 Corporation, that are received during the fiscal year ending June 30, 2017, and that exceed the
9 amounts appropriated by this Act, are appropriated conditioned on compliance with the
10 program review provisions of AS 37.07.080(h).

11 (b) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
12 are received during the fiscal year ending June 30, 2017, exceed the amounts appropriated by
13 this Act, the appropriations from state funds for the affected program shall be reduced by the
14 excess if the reductions are consistent with applicable federal statutes.

15 (c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
16 are received during the fiscal year ending June 30, 2017, fall short of the amounts
17 appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall
18 in receipts.

19 * **Sec. 5. INSURANCE CLAIMS.** The amounts to be received in settlement of insurance
20 claims for losses and the amounts to be received as recovery for losses are appropriated from
21 the general fund to the

- 22 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or
- 23 (2) appropriate state agency to mitigate the loss.

24 * **Sec. 6. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**
25 **PROGRAM.** The amount received by the National Petroleum Reserve - Alaska special
26 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
27 August 31, 2016, estimated to be \$3,502,626, is appropriated from that fund to the
28 Department of Commerce, Community, and Economic Development for capital project grants
29 under the National Petroleum Reserve - Alaska impact grant program.

30 * **Sec. 7. DEPARTMENT OF ENVIRONMENTAL CONSERVATION.** (a) The
31 unexpended and unobligated balances, not to exceed \$1,040,000 of the estimated total balance

1 of \$4,187,600, of the following appropriations are reappropriated to the Department of
2 Environmental Conservation for the Haines: sewer treatment plant health and safety upgrades:

3 (1) sec. 1, ch. 82, SLA 2006, page 66, lines 14 - 15, and allocated on page 68,
4 lines 5 - 7 (Department of Environmental Conservation, water and wastewater infrastructure
5 projects, Ketchikan Tongass Avenue water and sewer phase 3 matching grant - \$1,884,179);

6 (2) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 90,
7 lines 17 - 19 (Department of Environmental Conservation, water and wastewater
8 infrastructure projects, Anchorage - South Fork Chester Creek channel restoration -
9 \$1,030,000);

10 (3) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 90,
11 line 21 (Department of Environmental Conservation, water and wastewater infrastructure
12 projects, Bethel - \$7,595,224);

13 (4) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 91,
14 lines 32 - 33, and page 92, line 3 (Department of Environmental Conservation, water and
15 wastewater infrastructure projects, North Pole - Baker/North Star water and sewer phase I -
16 \$2,067,210);

17 (5) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page
18 139, lines 10 - 13 (Department of Environmental Conservation, municipal water, sewage, and
19 solid waste facilities grants, Anchorage: Asplund wastewater treatment facility disinfection
20 upgrade - \$2,060,000);

21 (6) sec. 62, ch. 29, SLA 2008, page 221, lines 21 - 24, and allocated on page
22 221, lines 26 - 27 (Department of Environmental Conservation, municipal water, sewage, and
23 solid waste facilities grants, Anchorage: Asplund wastewater treatment facility disinfection
24 upgrade - \$206,000);

25 (7) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,
26 lines 3 - 6 (Department of Environmental Conservation, municipal water, sewage, and solid
27 waste facilities grants, Fairbanks North Star Borough: Pioneer Park water and sewer
28 improvements - \$100,395);

29 (8) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,
30 lines 20 - 22 (Department of Environmental Conservation, municipal water, sewage, and solid
31 waste facilities grants, Juneau: West Mendenhall Valley sewer expansion, phase III -

1 \$1,608,860);

2 (9) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 8,
3 lines 9 - 12 (Department of Environmental Conservation, municipal water, sewage, and solid
4 waste facilities grants, Nome: Moonlight Springs transmission line upgrade/replace, phase II -
5 \$3,090,000);

6 (10) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 8,
7 lines 16 - 18 (Department of Environmental Conservation, municipal water, sewage, and solid
8 waste facilities grants, Palmer: steel water main replacement, phase VII - \$2,033,220);

9 (11) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 24,
10 lines 13 - 17 (Department of Environmental Conservation, municipal water, sewage, and solid
11 waste facilities grants, Fairbanks North Star Borough - solid waste landfill leachate
12 recirculation project - \$900,450);

13 (12) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
14 lines 8 - 10 (Department of Environmental Conservation, municipal water, sewage, and solid
15 waste facilities grants, Matanuska Susitna Borough - central landfill cell 2 closure -
16 \$546,480);

17 (13) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
18 lines 11 - 13 (Department of Environmental Conservation, municipal water, sewage, and solid
19 waste facilities grants, North Pole - water and sewer improvements - \$2,731,869);

20 (14) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
21 lines 21 - 23 (Department of Environmental Conservation, municipal water, sewage, and solid
22 waste facilities grants, Palmer - continued southwest utility extension phase 2 - \$1,802,500);

23 (15) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
24 lines 24 - 26 (Department of Environmental Conservation, municipal water, sewage, and solid
25 waste facilities grants, Palmer - continued steel water main replacement phase 7 -
26 \$2,523,500);

27 (16) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
28 81, lines 30 - 31 (Department of Environmental Conservation, municipal water, sewage, and
29 solid waste facilities grants, Haines - asbestos cement pipe replacement - \$535,224);

30 (17) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
31 81, lines 32 - 33 (Department of Environmental Conservation, municipal water, sewage, and

1 solid waste facilities grants, Kenai - water transmission mains phase 3 - \$1,603,710);

2 (18) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
3 82, lines 3 - 4 (Department of Environmental Conservation, municipal water, sewage, and
4 solid waste facilities grants, Ketchikan - water and sewer improvements - \$3,476,250);

5 (19) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
6 82, lines 10 - 12 (Department of Environmental Conservation, municipal water, sewage, and
7 solid waste facilities grants, Palmer - southwest water utility extension, phase 2B increase -
8 \$2,575,000);

9 (20) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
10 82, lines 13 - 15 (Department of Environmental Conservation, municipal water, sewage, and
11 solid waste facilities grants, Sitka - ultraviolet water disinfection facility - \$3,587,500);

12 (21) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
13 82, lines 18 - 19 (Department of Environmental Conservation, municipal water, sewage, and
14 solid waste facilities grants, Unalaska - water treatment plant - \$3,090,000);

15 (22) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
16 114, lines 12 - 14 (Department of Environmental Conservation, municipal water, sewage, and
17 solid waste facilities grants, Ketchikan - Jackson/Monroe Streets and 4th/7th Avenues water
18 and sewer - \$767,860);

19 (23) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
20 114, lines 22 - 24 (Department of Environmental Conservation, municipal water, sewage, and
21 solid waste facilities grants, Nome - East Sclaircore replacement/expansion phase 2 -
22 \$3,090,000);

23 (24) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
24 114, lines 31 - 33, and page 115, line 3 (Department of Environmental Conservation,
25 municipal water, sewage, and solid waste facilities grants, Seward - North Seward water
26 storage tank and pumping facility - \$2,583,240);

27 (25) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
28 115, lines 13 - 15 (Department of Environmental Conservation, municipal water, sewage, and
29 solid waste facilities grants, Unalaska - wastewater treatment plant upgrade - \$4,090,000);

30 (26) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
31 63, lines 31 - 32 (Department of Environmental Conservation, municipal water, sewage, and

1 solid waste facilities grants, Haines - asbestos cement pipe replacement - \$570,544);

2 (27) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
3 64, lines 5 - 7 (Department of Environmental Conservation, municipal water, sewage, and
4 solid waste facilities grants, Ketchikan - Jackson/Monroe Streets and 4th/7th Avenues water
5 and sewer - \$2,319,090);

6 (28) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
7 64, lines 13 - 15 (Department of Environmental Conservation, municipal water, sewage, and
8 solid waste facilities grants, Unalaska - wastewater treatment plant upgrade - \$3,090,000);

9 (29) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
10 64, lines 18 - 20 (Department of Environmental Conservation, municipal water, sewage, and
11 solid waste facilities grants, Valdez - wastewater treatment plant outfall line - \$1,894,170);

12 (30) sec. 28, ch. 16, SLA 2013, page 129, lines 11 - 17, (Department of
13 Environmental Conservation, project administration of water quality enhancement, water
14 supply, sewage, and solid waste facilities grants to municipalities, Kodiak ultraviolet
15 secondary water treatment facility and for replacing and upgrading the pump house in
16 Monashka Bay - \$900,000);

17 (31) sec. 1, ch. 18, SLA 2014, page 51, lines 21 - 22, and allocated on page
18 51, lines 28 - 30 (Department of Environmental Conservation, municipal water, sewage, and
19 solid waste facilities grants, Kodiak Aleutian Homes water and sewer replacement -
20 \$3,044,465);

21 (32) sec. 1, ch. 18, SLA 2014, page 51, lines 21 - 22, and allocated on page
22 51, lines 31 - 32 (Department of Environmental Conservation, municipal water, sewage, and
23 solid waste facilities grants, Kodiak pump house replacement - \$2,570,315).

24 (b) The unexpended and unobligated balances, not to exceed \$1,040,000 after the
25 appropriation made in (a) of this section, of the appropriations listed in (a)(1) - (32) of this
26 section, are reappropriated to the Department of Environmental Conservation for the Sitka:
27 South Lake and West DeGroff water and sewer replacement.

28 (c) The unexpended and unobligated balances, not to exceed \$1,019,287 after the
29 appropriations made in (a) and (b) of this section, of the appropriations listed in (a)(1) - (32)
30 of this section, are reappropriated to the Department of Environmental Conservation for the
31 Kenai: wastewater treatment plant upgrades, phase II.

1 (d) The unexpended and unobligated balances, not to exceed \$1,040,000 after the
2 appropriations made in (a) - (c) of this section, of the appropriations listed in (a)(1) - (32) of
3 this section, are reappropriated to the Department of Environmental Conservation for the
4 Ketchikan Gateway Borough: South Tongass Shoup to Forest Park water and sewer.

5 (e) The unexpended and unobligated balances, estimated to be \$48,314 but not to
6 exceed \$731,236 after the appropriations made in (a) - (d) of this section, of the
7 appropriations listed in (a)(1) - (32) of this section, are reappropriated to the Department of
8 Environmental Conservation for the Wrangell: water main replacement.

9 * **Sec. 8.** DEPARTMENT OF PUBLIC SAFETY. (a) The unexpended and unobligated
10 balances, not to exceed \$2,269,500, of the estimated balance of \$3,619,500, of the
11 appropriations made in sec. 1, ch. 17, SLA 2012, page 128, lines 19 - 21 (Department of
12 Public Safety, P/V Woldstad - engine repower and other dry dock maintenance - \$2,400,000)
13 and sec. 1, ch. 18, SLA 2014, page 60, lines 25 - 26 (Department of Public Safety, P/V
14 Woldstad - engine repower and other dry dock maintenance - \$1,300,000), are reappropriated
15 to the Department of Public Safety for aircraft and vessel repair and maintenance.

16 (b) The unexpended and unobligated balances, after the appropriation made in (a) of
17 this section, estimated to be \$1,350,000, of the appropriations made in sec. 1, ch. 17, SLA
18 2012, page 128, lines 19 - 21 (Department of Public Safety, P/V Woldstad - engine repower
19 and other dry dock maintenance - \$2,400,000), and sec. 1, ch. 18, SLA 2014, page 60, lines
20 25 - 26 (Department of Public Safety, P/V Woldstad - engine repower and other dry dock
21 maintenance - \$1,300,000), are reappropriated to the Department of Public Safety for deferred
22 maintenance, renewal, repair, and equipment.

23 * **Sec. 9.** DEPARTMENT OF REVENUE. (a) The unexpended and unobligated balances,
24 not to exceed \$1,750,000, of the estimated balance of \$20,000,000, of the following
25 appropriations are reappropriated to the Alaska Housing Finance Corporation for the senior
26 citizens housing development program:

27 (1) sec. 4, ch. 5, FSSLA 2011, page 138, line 10 - 11 (AHFC Home
28 Energy Rebate program - \$37,500,000);

29 (2) sec. 1, ch. 17, SLA 2012, page 131, line 28 - 29 (AHFC Home
30 Energy Rebate program - \$20,000,000);

31 (3) sec. 1, ch. 16, SLA 2013, page 78, line 4 - 5 (AHFC Home Energy

1 Rebate program - \$20,000,000);

2 (4) sec. 1, ch. 18, SLA 2014, page 62, line 15 - 16 (AHFC Home
3 Energy Rebate program - \$15,000,000).

4 (b) The unexpended and unobligated balances, after the appropriation made in (a) of
5 this section, not to exceed \$6,600,000, of the estimated balance of \$20,000,000, of the
6 following appropriations are reappropriated to the Alaska Housing Finance Corporation for
7 the weatherization program:

8 (1) sec. 4, ch. 5, FSSLA 2011, page 138, line 10 - 11 (AHFC Home Energy
9 Rebate program - \$37,500,000);

10 (2) sec. 1, ch. 17, SLA 2012, page 131, line 28 - 29 (AHFC Home Energy
11 Rebate program - \$20,000,000);

12 (3) sec. 1, ch. 16, SLA 2013, page 78, line 4 - 5 (AHFC Home Energy Rebate
13 program - \$20,000,000);

14 (4) sec. 1, ch. 18, SLA 2014, page 62, line 15 - 16 (AHFC Home Energy
15 Rebate program - \$15,000,000).

16 * **Sec. 10. FUND CAPITALIZATION.** (a) The sum of \$250,000 is appropriated from
17 federal receipts to the emerging energy technology fund (AS 42.45.375) for capital projects.

18 (b) The sum of \$1,000,000 is appropriated from the general fund to the emerging
19 energy technology fund (AS 42.45.375) for capital projects.

20 * **Sec. 11. LAPSE.** (a) The appropriations made in secs. 6, 7, 8, and 9 of this Act are for
21 capital projects and lapse under AS 37.25.020.

22 (b) The appropriations made in sec. 5(1) and 10 of this Act are for the capitalization
23 of funds and do not lapse.

24 * **Sec. 12.** Sections 7, 8, and 9 of this Act take effect June 30, 2016.

25 * **Sec. 13.** Except as provided in sec. 12 of this Act, this Act takes effect July 1, 2016.

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
Supplementals 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

FY2016 Supplemental Bill

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			<p>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.</p>	450.0	0.0	0.0	0.0	1004 General Fund	450.0
3	2	1	2	13	Administration	Office of Public Advocacy			<p>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.</p>	111.8	0.0	0.0	0.0	1004 General Fund	111.8
4	3	1	2	13	Administration	Office of Public Advocacy			<p>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.</p>	0.0	166.0	0.0	0.0	1005 General Fund Program Receipts	166.0
5	4	1	2	14	Administration	Public Defender Agency			<p>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.</p>	0.0	500.0	0.0	0.0	1005 General Fund Program Receipts	500.0

FY2016 Supplemental Bill

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFT	Long	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			<p>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.</p>	-1000.0	0.0	0.0	1000.0	1004 General Fund (1,000.0) 1002 Federal Receipts 1,000.0	0.0
7	6	1	2	24	Education	Executive Administration			<p>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 P12.1.31 (HB44). The fiscal note to HB 44 provided \$10.0 unrestricted general funds to the Commissioner's Office in FY2016 to support costs related to the establishment of the Alaska Safe Children's Act Task Force. The fiscal note was inadvertently omitted from the appropriation bill. Legislative Finance's Conference Committee book for the Department of Education noted that this should be added in the FY2016 supplemental budget.</p>	10.0	0.0	0.0	0.0	1004 General Fund	10.0
8	7	1	2	29	Environmental Conservation	Air Quality			<p>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.</p>	0.0	0.0	0.0	250.0	1002 Federal Receipts	250.0
9	8	1	3	4	Health and Social Services	Foster Care Special Need			<p>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.</p>	2660.0	0.0	0.0	150.0	1004 General Fund \$2,660.0 1002 Federal Receipts \$150.0	2,810.0

FY2016 Supplemental Bill

Line	Back-up Page	BSB Section	BSB Page	BSB 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

FY2016 Supplemental Bill

Line	Back-up Page	Bill Section	Bill Page	Bill Line	Department	Component or Capital	PFT	Long	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

FY2016 Supplemental Bill

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 increased and are available to offset funding loss in FY2016	0.0	0.0	110.0	0.0	1215 Uniform Commercial Registration Receipts	110.0
24	24	1	4	7	Transportation	Central Region Highways and Aviation			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														

FY2016 Supplemental Bill

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

BILL NO.

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - SECOND SESSION

BY THE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

Introduced:

Referred:

A BILL

FOR AN ACT ENTITLED

1 "An Act making supplemental appropriations, capital appropriations, and other
2 appropriations; making reappropriations; amending appropriations; repealing
3 appropriations; and providing for an effective date."

4 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:**

5 (SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

1 * Sec. 1. The following appropriation items are for operating expenditures from the general fund
 2 or other funds as set out in the fiscal year 2016 budget summary for the operating budget by
 3 funding source to the agencies named for the purposes expressed for the fiscal year beginning
 4 July 1, 2015 and ending June 30, 2016, unless otherwise indicated.

	Appropriation	General	Other
	Allocations	Items	Funds
5			
6			
7	* * * * *	* * * * *	
8	* * * * *	Department of Administration	* * * * *
9	* * * * *	* * * * *	
10	Centralized Administrative Services	450,000	450,000
11	Finance	450,000	
12	Legal and Advocacy Services	777,800	777,800
13	Office of Public Advocacy	277,800	
14	Public Defender Agency	500,000	
15	* * * * *	* * * * *	
16	* * * * *	Department of Corrections	* * * * *
17	* * * * *	* * * * *	
18	Population Management		-1,000,000
19	Anchorage Correctional Complex	0	
20	* * * * *		* * * * *
21	* * * * *	Department of Education and Early Development	* * * * *
22	* * * * *		* * * * *
23	Education Support Services	10,000	10,000
24	Executive Administration	10,000	
25	* * * * *		* * * * *
26	* * * * *	Department of Environmental Conservation	* * * * *
27	* * * * *		* * * * *
28	Air Quality	250,000	250,000
29	Air Quality	250,000	
30	* * * * *		* * * * *
31	* * * * *	Department of Health and Social Services	* * * * *
32	* * * * *		* * * * *
33	Children's Services	9,460,000	5,958,700
			3,501,300

1	Department of Health and Social Services (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Foster Care Special Need	2,810,000			
5	Subsidized Adoptions & Guardianship	6,650,000			
6	Juvenile Justice		1,000,000	1,000,000	
7	McLaughlin Youth Center	520,000			
8	Kenai Peninsula Youth Facility	75,000			
9	Nome Youth Facility	105,000			
10	Juvenile Justice Health Care	300,000			
11	Medicaid Services		1,700,000		1,700,000
12	Health Care Medicaid Services	1,700,000			
13	* * * * *		* * * * *		
14	* * * * *	Department of Law	* * * * *		
15	* * * * *		* * * * *		
16	Civil Division		575,000	575,000	
17	Commercial and Fair Business	50,000			
18	Oil, Gas and Mining	225,000			
19	Regulatory Affairs Public Advocacy	300,000			
20	* * * * *		* * * * *		
21	* * * * *	Department of Natural Resources	* * * * *		
22	* * * * *		* * * * *		
23	Fire Suppression, Land & Water Resources		47,500,000	47,500,000	
24	Fire Suppression Activity	47,500,000			
25	* * * * *		* * * * *		
26	* * * * *	Department of Revenue	* * * * *		
27	* * * * *		* * * * *		
28	Taxation and Treasury		186,700	135,700	51,000
29	Treasury Division	186,700			
30	* * * * *			* * * * *	
31	* * * * *	Department of Transportation/Public Facilities		* * * * *	
32	* * * * *			* * * * *	
33	Administration and Support		110,000		110,000

1	Department of Transportation/Public Facilities (cont.)				
2			Appropriation	General	Other
3		Allocations	Items	Funds	Funds
4	Measurement Standards & Commercial	110,000			
5	Vehicle Enforcement				
6	Highways, Aviation and Facilities		700,000	700,000	
7	Central Region Highways and Aviation	207,900			
8	Northern Region Highways and Aviation	364,000			
9	Southcoast Region Highways and	128,100			
10	Aviation				
11	* Sec. 2. The following sets out the funding by agency for the appropriations made in Sec. 1 of				
12	this Act.				
13	Department of Administration				
14	1004 General Fund Receipts		561,800		
15	1005 General Fund/Program Receipts		666,000		
16	*** Total Agency Funding ***		\$1,227,800		
17	Department of Corrections				
18	1002 Federal Receipts		1,000,000		
19	1004 General Fund Receipts		-1,000,000		
20	*** Total Agency Funding ***		\$0		
21	Department of Education and Early Development				
22	1004 General Fund Receipts		10,000		
23	*** Total Agency Funding ***		\$10,000		
24	Department of Environmental Conservation				
25	1002 Federal Receipts		250,000		
26	*** Total Agency Funding ***		\$250,000		
27	Department of Health and Social Services				
28	1002 Federal Receipts		3,501,300		
29	1003 General Fund Match		3,298,700		
30	1004 General Fund Receipts		3,660,000		
31	1108 Statutory Designated Program Receipts		1,700,000		
32	*** Total Agency Funding ***		\$12,160,000		

1	Department of Law	
2	1141 RCA Receipts	300,000
3	1162 Alaska Oil & Gas Conservation	225,000
4	Commission Rcpts	
5	1168 Tobacco Use Education and Cessation	50,000
6	Fund	
7	*** Total Agency Funding ***	\$575,000
8	Department of Natural Resources	
9	1004 General Fund Receipts	47,500,000
10	*** Total Agency Funding ***	\$47,500,000
11	Department of Revenue	
12	1017 Benefits Systems Receipts	51,000
13	1066 Public School Trust Fund	58,000
14	1169 PCE Endowment Fund	77,700
15	*** Total Agency Funding ***	\$186,700
16	Department of Transportation/Public Facilities	
17	1005 General Fund/Program Receipts	700,000
18	1215 Uniform Commercial Registration fees	110,000
19	*** Total Agency Funding ***	\$810,000
20	*** Total Budget ***	\$62,719,500

21 * Sec. 3. The following appropriations are for capital projects and grants from the general fund
22 or other funds as set out in Section 4 of this Act by funding source to the agencies named for the
23 purposes expressed. They lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Funds	Funds
24			
25			
26	* * * * *	* * * * *	
27	* * * * * Department of Administration	* * * * *	
28	* * * * *	* * * * *	
29	Alaska Land Mobile Radio System (HD 1-	1,000,000	1,000,000
30	40)		

1	Department of Administration (cont.)			
2		Appropriation	General	Other
3		Allocations	Funds	Funds
4	* * * * *		* * * * *	
5	* * * * * Department of Corrections		* * * * *	
6	* * * * *		* * * * *	
7	Nome - Anvil Mountain Correctional Center	1,084,000	1,084,000	
8	Emergency Water Line Repairs (HD 39)			
9	* * * * *		* * * * *	
10	* * * * * Department of Transportation/Public Facilities		* * * * *	
11	* * * * *		* * * * *	
12	Emergency Repair of Eklutna Overpass (HD	344,500	344,500	
13	12)			

14 * Sec. 4. The following summarizes by agency the funding for appropriations made in section 3
15 of this Act.

16 **Department of Administration**

17	1004 General Fund Receipts	1,000,000	
18	*** Total Agency Funding ***	\$1,000,000	

19 **Department of Corrections**

20	1004 General Fund Receipts	1,084,000	
21	*** Total Agency Funding ***	\$1,084,000	

22 **Department of Transportation/Public Facilities**

23	1004 General Fund Receipts	344,500	
24	*** Total Agency Funding ***	\$344,500	

25 *** Capital Total *** **\$2,428,500**

26 * Sec. 5. The following summarizes by fund source the funding for appropriations made in
27 sections 1 and 3 of this Act.

28	Funding Source	Amount
29	Unrestricted General Funds	
30	1003 General Fund Match	3,298,700
31	1004 General Fund Receipts	53,160,300
32	*** Total Unrestricted General Funds ***	\$56,459,000

33 **Designated General Funds**

1	1005 General Fund/Program Receipts	1,366,000
2	1066 Public School Trust Fund	58,000
3	1141 RCA Receipts	300,000
4	1162 Alaska Oil & Gas Conservation	225,000
5	Commission Rcpts	
6	1168 Tobacco Use Education and Cessation	50,000
7	Fund	
8	1169 PCE Endowment Fund	77,700
9	*** Total Designated General Funds ***	\$2,076,700
10	Federal Funds	
11	1002 Federal Receipts	4,751,300
12	*** Federal Funds ***	\$4,751,300
13	Other Non-Duplicated Funds	
14	1017 Benefits Systems Receipts	51,000
15	1108 Statutory Designated Program Receipts	1,700,000
16	1215 Uniform Commercial Registration fees	110,000
17	*** Total Other Non-Duplicated Funds ***	\$1,861,000
18	Duplicated Funds	
19	*** Total Duplicated Funds ***	\$0
20	*** Total Budget ***	\$65,148,000

1 * **Sec. 6.** DEPARTMENT OF ADMINISTRATION. The unexpended and unobligated
2 balance, estimated to be \$1,274,571, of the appropriation made in sec. 10, ch. 29, SLA 2008,
3 page 32, lines 9 - 11 (Department of Administration, AOGCC Reservoir Depletion Studies
4 Prior to Major Gas Sales - \$1,500,000) is reappropriated to the Department of Administration
5 for the Alaska Land Mobile Radio system.

6 * **Sec. 7.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
7 DEVELOPMENT. The unexpended and unobligated balance, not to exceed \$1,600,000, of
8 the appropriation made in sec. 32(c), ch. 17, SLA 2012, page 182, lines 27 - 31 (Tanana River
9 bridge access for military training grounds and river training - \$40,000,000) is reappropriated
10 to the Alaska Railroad Corporation for positive train control upgrades.

11 * **Sec. 8.** DEPARTMENT OF LAW. (a) The sum of \$2,420,785 is appropriated from the
12 general fund to the Department of Law, civil division, deputy attorney general's office, for the
13 purpose of paying judgments and settlements against the state for the fiscal year ending
14 June 30, 2016.

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

20 * **Sec. 9.** RATIFICATIONS OF CERTAIN EXPENDITURES. The expenditures by the
21 Department of Natural Resources for fire suppression for the fiscal year ending June 30, 2015
22 (AR 37313-15 Fire General Fund) are ratified in the amount of \$48,849,516.86.

23 * **Sec. 10.** REPEAL. Section 11(a), ch. 23, SLA 2015, is repealed.

24 * **Sec. 11.** LAPSE. The appropriations made in secs. 6 and 7 of this Act are for capital
25 projects and lapse under AS 37.25.020.

26 * **Sec. 12.** RETROACTIVITY. Section 9 of this Act is retroactive to June 30, 2015.

27 * **Sec. 13.** This Act takes effect April 17, 2016.

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	PPT	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	PPT	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	PPT	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.

Numbers Only

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	PPT	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	PPT	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	PPT	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 omitted from the appropriation bill. Legislative Finance's Conference Committee book for the Department of Education noted that this should be added in the FY2016 supplemental budget.

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	PPT	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.

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		NP
										PFT	PPT	
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	PPT	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	PPT	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.

Numbers Only

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	PPT	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.

Numbers Only

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	PPT	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	PPT	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		NP
										PFT	PPT	
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.

Numbers Only

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	PPT	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.

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		NP
										PFT	PPT	
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 lightning 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 21A 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 21A 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. Lightning 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

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	PPT	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		NP
										PFT	PPT	
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	PPT	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		NP
										PFT	PPT	
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	PPT	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.

Numbers Only

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	PPT	NP
N	Suppl	207.9	0.0	0.0	0.0	207.9	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	PPT	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.

Numbers Only

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		NP
										PFT	PPT	
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										
<p>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.</p> <p>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.</p> <p>A similar request is in the FY2017 Governor's budget.</p>												
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

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Cheryl Lowenstein

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

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

<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:

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.

Alaska Land Mobile Radio System

FY2016 Request: \$1,000,000

Reference No: 54931

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?

Alaska Land Mobile Radio System

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

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 **Project Type:** Deferred Maintenance
Category: Public Protection
Location: Nome **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

<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 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:

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

**Nome - Anvil Mountain Correctional Center Emergency
Water Line Repairs**

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

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 **Project Type:** Life / Health / Safety
Category: Transportation
Location: Anchorage (Butte/ Chugiak) **House District:** Chugiak/Gateway (HD 12)
Impact House District: Chugiak/Gateway (HD 12) **Contact:** Mike Vigue
Estimated Project Dates: 06/30/2016 - 06/30/2020 **Contact Phone:** (907)465-4070

Brief Summary and Statement of Need:

This project will fund emergency repairs to the Eklutna Overpass. Large, oversized vehicles impacted the Eklutna Overpass on two occasions 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

<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 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 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 House District: Statewide (HD 1-40)
 Impact House District: Statewide (HD 1-40) Contact: Cheri Lowenstein
 Estimated Project Dates: 06/30/2016 - 06/30/2020 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

<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:

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.

Reappropriation for Alaska Land Mobile Radio System

FY2016 Request: \$0
Reference No: 61067

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?

Reappropriation for Alaska Land Mobile Radio System

FY2016 Request:

\$0

Reference No:

61067

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

<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 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 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	PPT	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	
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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		NP
										PFT	PPT	
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.

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	PPT	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										
Totals		-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	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.