

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Department of Administration													
Centralized Administrative Services													
Labor Relations													
L	Extend Labor Contract and Negotiation Support Through FY2018 Sec17a Ch2 4SSLA2016 P35 L12 (FY15-FY18)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Due to ongoing labor contract negotiations funding from the prior multi-year appropriation is needed through FY2018.												
	Section 10(c), Ch38, SLA2015, as amended by Section 17(a), Ch2, 4SSLA2016, P35, L12 is amended to read: (c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30, 2017, and June 30, 2018.												
	* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska													
Purchasing													
	Vendor Administrator Fee	Suppl	281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Purchasing has been reducing unrestricted general funds through the implementation of a new vendor administrative fee on cooperative contracts administered by General Services. This receipt authority replaces the unrestricted general funds that were reduced from this program in anticipation of the new vendor fee.												
	Without the additional receipt authority, the Purchasing section will be unable to effectively negotiate and administer statewide agreements that are used by all branches of state government as well as local governments and other political subdivisions of the state to acquire operational supplies and services at a cost savings by leveraging purchasing volume.												
	A \$281.5 increase is included in the FY2018 Governor's budget. 1005 GF/Prgm (DGF) 281.5												
	* Allocation Total *		281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **		281.5	281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
	Department of Defense Reimbursement	Suppl	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
	In FY2017, the State of Alaska negotiated a new single service contract with Motorola Solutions, Inc., on behalf of the State and the Department of Defense (DoD) for Alaska Land Mobile Radio (ALMR) system support services. This approach made the procurement process far more efficient as one contract effort supported all parties rather than having each party work out a contract for the same services separately. As a result of the new contract, the DoD can no longer pay Motorola Solutions, Inc. directly, but must pass through their payment to the State, who will pay Motorola Solutions, Inc. directly.												
	Additional federal authority is needed in order for the Department of Administration to pass through the DoD's payment to Motorola Solutions, Inc. This is not an increase to ALMR services, but a change in how funds are administered.												
	A \$1,400.0 increase is included in the Governor's FY2018 budget.												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Enterprise Technology Services (continued)												
Alaska Land Mobile Radio (continued)												
Department of Defense Reimbursement (continued)												
	1002 Fed Rcpts (Fed)	1,400.0										
* Allocation Total *		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Increased Caseload and Litigation Costs for Extraordinary Murder Cases		Suppl	120.0	0.0	20.0	100.0	0.0	0.0	0.0	0	0	0
<p>The recent death of a Palmer teen has resulted in the arrest of five young individuals. Four individuals are charged with murder in the first degree and one with lower-level felony charges such as tampering with evidence. Further charges have been added since the original indictments and more charges may arise as the cases proceed. The Office of Public Advocacy (OPA) has been assigned to all five defendants as well as several other young people who have been charged in unrelated crimes discovered as a result of the extensive murder investigation by law enforcement. The impact of this supplemental item is being considered for an FY2018 budget amendment.</p> <p>As a cost saving measure, OPA is keeping these cases in-house. The high-level charges, substantial publicity and the fact that most of the defendants are juveniles will cause separate investigators and experts to be retained by each defense attorney. Voluminous litigation and a lengthy trial are anticipated. If there are convictions, the individual sentencing will also be lengthy and involve expert witnesses regarding rehabilitation prospects for the young individuals.</p> <p>OPA is responsible for all costs associated with the defense of these individuals. For FY2017, OPA projects this cost to be approximately \$120.0. The amount may increase if any staff attorneys have a conflict, causing OPA to contract with private attorneys. Should this occur, the cost to the agency may reach or exceed \$200.0.</p>												
	1004 Gen Fund (UGF)	120.0										
* Allocation Total *		120.0	0.0	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency												
Shortfall Due to Reduced Collections that Support Appointed Counsel		Suppl	453.5	453.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Criminal Rule 39 fees are assessed to reimburse the Public Defender Agency for the costs of appointed counsel. The fees are charged to clients on a schedule depending upon the outcome of their case as specified in the rule. The Department of Law then collects these from the client when possible. Based on current year collections and projections for the remaining fiscal year, a shortfall of \$453.5 is anticipated.</p> <p>The supplemental addresses the shortfall in collections from the cost-of-counsel fees assessed for agency representation. This funding ensures the agency maintains staffing levels commensurate with the current workload and avoids exceeding constitutional caseload limits.</p> <p>The impact of this supplemental item is being considered for an FY2018 budget amendment.</p>												
	1004 Gen Fund (UGF)	453.5										
* Allocation Total *		453.5	453.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		573.5	453.5	20.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration (continued)												
Motor Vehicles												
Motor Vehicles												
New Federal Grant to Comply with Commercial Motor Vehicle Safety Act	Suppl	301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
Federal regulations enacted in July 2015 require the Division of Motor Vehicles (DMV) to audit Commercial Driver's License (CDL) examiners and trainers every two years. To meet this new regulation, DMV applied for the competitive Federal Motor Carrier Safety Administration (FMCSA) grant in April 2016 and was awarded a three-year grant totaling \$1,434.6 in September 2016.												
Federal authority is needed in order to receive and expend this new federal grant. The DMV's current FY2017 budget does not contain any federal receipt authority.												
Over the three-year federal grant period, the DMV will develop a program to insure the State of Alaska addresses existing FMCSA program findings of on-site inspections of all third-party testers/examiners, create strategies for correcting the findings, and implement sustainable business practices to maintain federal regulation compliance. This begins with the purchasing of a Commercial Skills Test Information Management System (CSTIMS) to be used to track compliance and progress of the program. This is a one-time cost of \$36.0 effective in FY2018. Existing staff will make any necessary programming changes or updates and will maintain the database to assure compliance and compatibility with the CDL Information System Modernization program. Additionally, the DMV will hire two nonpermanent positions, an Administrative Assistant II, range 14, located in Anchorage, and a Training Specialist I, range 16, located in Anchorage, for the length of the federal grant responsible for populating the CSTIMS with CDL provider and employee information to track compliance and produce progress reports.												
The new federal regulations require the DMV to audit CDL examiners and trainers every two years. There are 90 state and third-party CDL testing facilities located throughout Alaska, and approximately 80 percent are located on the road system. The DMV will lease one used vehicle from the state equipment fleet to achieve compliance and facilitate timely on-site inspections at these facilities. On-site inspections will be performed by existing DMV staff.												
Currently, the DMV has audited 25 percent of testers using a highly-manual process. This federal grant allows the DMV to develop a lasting, efficient program that will train staff, and track the facilities and trainers' progress. Once the program is implemented, DMV anticipates minimal ongoing costs that will be supported with current resources.												
Without this federal grant, the DMV may be unable to adequately address the findings in the CDL program and perform federally-mandated auditing. As such, the division may be cited with a finding for non-compliance.												
The impact of this supplemental item is being considered for an FY2018 budget amendment.												
1002 Fed Rcpts (Fed)		301.5										
* Allocation Total *		301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
** Appropriation Total **		301.5	176.0	15.0	61.5	19.0	30.0	0.0	0.0	0	0	2
*** Agency Total ***		2,556.5	911.0	35.0	1,561.5	19.0	30.0	0.0	0.0	0	0	2

**Department of Commerce, Community and Economic Development
Corporations, Business and Professional Licensing
Corporations, Business and Professional Licensing**

Occupational Licensing Examiner Classification Study	Suppl	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In 2013, the Division of Personnel and Labor Relations began a classification study to determine if Occupational

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
Occupational Licensing Examiner Classification Study (continued)												
Licensing Examiners (OLEs) should be reclassified due to the complexity of the work they perform. In December 2016, the study concluded with the determination that all OLEs should be range 14 rather than the previous range 13. This one-range difference increased costs by an average of \$4.7 for each of the division's 28 OLEs, for a total cost of \$131.6. The Professional Licensing unit, which is tasked with ensuring that competent, professional and regulated commercial services are available to Alaska consumers, does not have adequate authority to absorb that cost without reducing services.												
Costs related to this increase are already being incurred in FY2017.												
Professional licensing programs for the division are funded by receipt supported services, fund source 1156 Rcpt Svcs (DGF). Licensing fees for each program are set per AS 08.01.065 so the revenue collected equals the occupation's regulatory costs.												
A \$131.6 increase is included in the FY2018 Governor's budget.												
1156 Rcpt Svcs (DGF)		131.6										
Reflect Corporations, Business and Professional Licensing Service Levels	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund change of \$427.0 from general fund program receipt (GFPR) to receipt supported services (RSS) authority to reflect accurate funding levels for division programs. GFPR is collected from and expended for business licensing activities, while RSS is collected from and expended for professional licensing activities.												
The State's new IRIS accounting system tracks expenditures by fund source, which allows greater precision in accounting for business licensing and professional licensing revenues and expenditures. When the State converted to IRIS in FY2016, it became apparent that the funding authority for the Division of Corporations, Business and Professional Licensing (CBPL) did not accurately reflect the activities of the department, and that the division does not have sufficient RSS expenditure authority to continue professional licensing operations at established levels. Fees for professional licensing are set based upon detailed expenditures that are tracked separately from expenditure authorization, and are sufficient to fund the needed levels of operation. However, the expenditure authority must be adjusted to allow the division to use the RSS fees collected to continue to ensure that Alaskans are served by competent, professional, and regulated licensees.												
A fund change of \$427.0 is included in the FY2018 Governor's budget.												
1005 GF/Prgm (DGF)		-427.0										
1156 Rcpt Svcs (DGF)		427.0										
* Allocation Total *		131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations												
Alaska Reinsurance Program												
L Replace FNote appropriation for FY17 costs of Reinsurance Program (in DCCED Insurance) with CY17 approp (FY17-FY18)	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
The Alaska Reinsurance Program was created in May 2016 with the passage of HB374. Under this program,												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Insurance Operations (continued)												
Alaska Reinsurance Program (continued)												
Replace FNote appropriation for FY17 costs of Reinsurance Program (in DCCED Insurance) with CY17 approp (FY17-FY18) (continued)												
certain high-cost health insurance claims that would otherwise increase insurance rates for all Alaskans are reinsured by the state. This reinsurance program avoided a predicted 42% increase in insurance rates for Alaskans. Under the program, Premera, the state's only remaining health insurer in the individual market, will continue as the primary insurer, and will seek reimbursement from the Alaska Comprehensive Health Insurance Fund for those high-cost claims paid. Specific covered conditions are established in regulation. The success of the program was immediately apparent when 2017 rates were released; the average rate increase for 2017 was 7.3%, down over 30% from the prior two years.												
The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. This multi-year appropriation will fund the Reinsurance Program for calendar year 2017, which falls in both FY2017 and FY2018. This multi-year appropriation will replace the original fiscal year 2017 appropriation (HB374 Reinsurance Program; Health Insurance Waivers Ch5 4SSLA2016) which is proposed to be repealed.												
The sum of \$55,000,000 is appropriated from the Alaska comprehensive health insurance fund to the Department of Commerce, Community and Economic Development, division of insurance, for the calendar year 2017 Alaska Reinsurance program for the fiscal years ending June 30, 2017, and June 30, 2018.												
	1248 ACHI Fund (DGF)	55,000.0										
* Allocation Total *		55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Insurance Operations												
L	Repeal Reinsurance Program Sec2 Ch3 4SSLA2016 P47 L26 (HB256) and replace with a \$55m supplemental special appropriation	Suppl	-55,000.0	0.0	0.0	0.0	0.0	-55,000.0	0.0	0	0	0
The Reinsurance Program goes in to effect on January 1, 2017. Insurance rates are set on a calendar year basis, while the State operates on a fiscal year basis. Sec2 Ch3 4SSLA2016 P47 L26 (HB256) only made authority available for the first six months of the program, January to June 2017. This repeal is accompanied by a multi-year operating appropriation to make program funding available for the entire calendar year of the program ensuring program stability for insurance rate setting.												
Section 2, ch. 3, 4SSLA 2016, page 47, lines 23 -- 27, is repealed.												
	1248 ACHI Fund (DGF)	-55,000.0										
L	Health Insurance Enforcement and Consumer Protection Grant (FY17-FY19)	MultiYr	630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0
The sum of \$630,000 is appropriated from federal receipts to the Department of Commerce, Community, and Economic Development, division of insurance, for the health insurance enforcement and consumer protection grant for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.												
The Division of Insurance was awarded \$630.0 from the Department of Health and Human Services, Centers for Medicare and Medicaid Services, on October 31, 2016. This federal authority will be used to plan and implement select Affordable Care Act federal market reforms and consumer protections, including bringing the appeals process up to the National Association of Insurance Commissioners standards, developing consumer outreach												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Commerce, Community and Economic Development (continued)												
Insurance Operations (continued)												
Insurance Operations (continued)												
Health Insurance Enforcement and Consumer Protection												
Grant (FY17-FY19) (continued)												
related to provisions of the Affordable Care Act, providing staff training, and development of internal manuals and training materials. The division does not currently have budgeted federal receipt authority to receive and expend this award.												
This grant focuses on consumer protections for Alaska consumers. Differing interpretations of coverage, classification of services, and implementation of new benefit requirements can result in insurers denying claims that should be covered under the health insurance plan. Previous state statutes allowed an insurer to choose a third party to review an appeal on a claim and determine whether the insurer was covering the health care services in accordance with contract language and generally accepted clinical guidelines.												
After passage of HB372, the omnibus insurance bill, during the 2016 legislative session, the division modified the appeals process. The Division of Insurance will receive and process external health insurance reviews from consumers after an insurer has denied payment. This grant award will allow the division to perform focused education and outreach activities to educate the public and other stakeholders about the state's new appeal process. This education and outreach will include public service announcements for radio and television, direct mailings, and translation of existing print materials in to the top five languages spoken in Alaska. This outreach will improve the division's service delivery, and help to ensure that Alaskans are informed of changes that may affect their insurance.												
This federal authority will be received from the Department of Health and Human Services and do not require any state general fund match. Regulating the insurance industry and protecting consumers is the mission of the Division. This federal award allows the Division to bring the external appeals process up to National Association of Insurance Commissioners (NAIC) standards.												
The Division applied for the Consumer Services grant on July 16, 2016, after the close of the 2016 legislative session. Grant awards were announced on October 31, 2016. The period of performance for the grant is from October 31, 2016 to October 18, 2018. Work on this grant will begin in January 2017, and continue through the performance period.												
This is a one-time multi-year request.												
	1002 Fed Rcpts (Fed)	630.0										
* Allocation Total *		-54,370.0	206.9	30.3	392.8	0.0	0.0	-55,000.0	0.0	0	0	0
** Appropriation Total **		630.0	206.9	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		761.6	338.5	30.3	392.8	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Health and Rehabilitation Services

Physical Health Care

L	Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl	8,000.0	2,000.0	0.0	5,000.0	1,000.0	0.0	0.0	0.0	0	0	0
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Additional funding is needed to cover a projected shortfall of \$11,773.5 projected for FY2017. The Department of Corrections (DOC) is obligated to deliver essential medical care to incarcerated offenders under AS 33.30.011(4).

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Department of Corrections (continued)

Health and Rehabilitation Services (continued)

Physical Health Care (continued)

Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals (continued)

This supplemental is needed to meet the increased inmate health care costs that include; fees-for-service, increased pharmaceutical costs, increased contractual obligations and Physical Health Care staff cost overages due to overtime for medical coverage. The department will work to find savings and cost reductions within the department to cover the remaining \$3,773.5 projected shortfall. Language allowing up to \$8,000.0 be transferred across appropriations to cover the remaining shortfall is also being requested.

A \$4,137.3 shortfall is projected in the personal services line. The driving factors include: overtime for 24-hour medical coverage, expanded medical coverage for a detox unit at the womens' facility and non-perm sub-fill position costs to meet nursing shortages utilized to meet position vacancies. With the number of position vacancies the DOC is forced to utilize overtime or non-permanent sub-fill nursing positions to meet the medical coverage required with the 12 operating institutions. The Physical Health Care component cannot absorb these expenditures within the personal services line.

A \$5,785.5 shortfall is projected in the services line. This shortfall is primarily related to medical fees for hospital services not covered by Medicaid, increase in hospital contracts rates, increase in fees for services, increase in laboratory costs, increase in the high cost cases and increase in nursing contracts for provider coverage due to position vacancies. The department is required to provide and pay health care services for all offenders. The department is seeing an increase in chronic disease associated with diabetes, dialysis, lung issues, cancer, heart disease, surrounding health-related issues due to obesity, and health issues associated with care for geriatrics. Fees-for-service are generated when it is necessary to seek non-institutional medical treatment for an inmate. The types of non-institutional medical treatment may include dialysis treatment for renal failure and/or acute renal failure, chemotherapy and radiation, etc. The department promotes good relations with non-institutional health care providers by maintaining timely payments, abide by contractual agreements, and by avoiding incurring interest charges. Nonpayment could result in a lapse of medical services for inmates and ultimately increase the severity of health related issues of this population resulting in higher costs due to non-treatment or even litigation if left untreated.

A \$1,850.7 shortfall is projected in the commodities line. This shortfall is primarily related to an increase in pharmaceutical costs as well as routine medical supply cost increases. One of the higher cost drugs is used to treat Hepatitis C at more than \$73,900 per offender for a three month regimen. While costly, this medication treatment is a cure for this contagious disease which is otherwise passed to others within the prison or to the public upon release. It is estimated that approximately 20% of our offender population has Hepatitis C compared to only 1% of the general population. Currently, treatment is provided to those higher risk inmates that without treatment would die or deteriorate rapidly due to the hepatitis C virus. In addition to the medical supplies, equipment, and patient specific durable medical equipment costs are also increasing. These supplies update and may replace outdated supplies and equipment within the facilities and assist in meeting and maintaining the minimum standards of care.

The amount necessary, not to exceed \$8,000,000, is appropriated from the general fund, to the Department of Corrections, physical health care, for physical health care costs of inmates for the fiscal year ending June 30, 2017.

The impact of this supplemental request is being considered for a FY2018 budget amendment.

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Corrections (continued)												
Health and Rehabilitation Services (continued)												
Physical Health Care (continued)												
Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals (continued)												
	1004 Gen Fund (UGF)	8,000.0										
L	Increased Costs for Nursing Shortages, Medical Fees, Chronic Disease, and Pharmaceuticals	Suppl 2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
The Department requested \$11.8 million to cover a projected shortfall in Physical Health Care and \$3.1 million in Population Management. It is still possible that the Population Management shortfall can be avoided but, based on recent health care costs, the original shortfall projected in the Physical Health Care appropriation is likely.												
Initially only \$8 million of the projected \$11.8 million shortfall in Physical Health Care was requested to continue to monitor spending to see if the rate of spending would decline. However, based on recent expenditures, the shortfall is projected to be between \$9.8 and \$10.3 million. Language providing the amount necessary, estimated to be \$2.0 million in unrestricted general funds, is being requested now to avoid a ratification.												
Sec. 8. DEPARTMENT OF CORRECTIONS. The amount necessary, estimated to be \$10,000,000 [\$8,000,000], is appropriated from the general fund, to the Department of Corrections, physical health care, for physical health care costs of inmates for the fiscal year ending June 30, 2017.												
	1004 Gen Fund (UGF)	2,000.0										
	* Allocation Total *	10,000.0	2,000.0	0.0	7,000.0	1,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	10,000.0	2,000.0	0.0	7,000.0	1,000.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	10,000.0	2,000.0	0.0	7,000.0	1,000.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development												
Alaska Student Loan Corporation												
Loan Servicing												
	Health Insurance Rate Increase	Suppl 115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation (ASLC) contracts with the Alaska Commission on Postsecondary Education (ACPE) for loan servicing and pays for these services with ASLC receipts. The FY2017 health insurance increase was added to ACPE's interagency receipt funding line within the appropriation but not within the ASLC's appropriation, which funds ACPE.												
The impact of this supplemental request is being considered for a FY2018 budget amendment.												
	1106 ASLC Rcpts (Other)	115.1										
	* Allocation Total *	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
Department of Health and Social Services												
Medicaid Services												
Behavioral Health Medicaid Services												
	FY2016 Provider Payments Made in FY2017	Suppl 7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0
The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.												

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Department of Health and Social Services (continued)																																						
Medicaid Services (continued)																																						
Behavioral Health Medicaid Services (continued)																																						
FY2016 Provider Payments Made in FY2017 (continued)																																						
<p>Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.</p> <p>Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.</p> <p>This is a one-time increment.</p> <table> <tr> <td>1002 Fed Rcpts (Fed)</td> <td></td> <td>4,092.6</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1003 G/F Match (UGF)</td> <td></td> <td>2,945.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>													1002 Fed Rcpts (Fed)		4,092.6											1003 G/F Match (UGF)		2,945.0										
1002 Fed Rcpts (Fed)		4,092.6																																				
1003 G/F Match (UGF)		2,945.0																																				
* Allocation Total *		7,037.6	0.0	0.0	0.0	0.0	0.0	7,037.6	0.0	0	0	0																										
Adult Preventative Dental Medicaid Services																																						
FY2016 Provider Payments Made in FY2017																																						
	Suppl	465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0																										
<p>The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.</p> <p>Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.</p> <p>Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.</p> <p>This is a one-time increment.</p> <table> <tr> <td>1002 Fed Rcpts (Fed)</td> <td></td> <td>246.8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>1003 G/F Match (UGF)</td> <td></td> <td>219.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>													1002 Fed Rcpts (Fed)		246.8											1003 G/F Match (UGF)		219.0										
1002 Fed Rcpts (Fed)		246.8																																				
1003 G/F Match (UGF)		219.0																																				
* Allocation Total *		465.8	0.0	0.0	0.0	0.0	0.0	465.8	0.0	0	0	0																										
Health Care Medicaid Services																																						
FY2016 Provider Payments Made in FY2017																																						
	Suppl	43,172.7	0.0	0.0	0.0	0.0	0.0	43,172.7	0.0	0	0	0																										
<p>The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.</p>																																						

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SaAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY2016 Provider Payments Made in FY2017 (continued)												
<p>Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.</p> <p>Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.</p> <p>This is a one-time increment.</p>												
	1002 Fed Rcpts (Fed)	27,198.5										
	1003 G/F Match (UGF)	15,974.2										
L	Medicaid Services Federal Claiming	238,500.0	0.0	0.0	0.0	0.0	0.0	238,500.0	0.0	0	0	0
	<p>Additional federal authority is needed in FY2017 for both Medicaid Expansion Services and Tribal Reclaiming Initiatives, this is the first full operating year for these programs, and both result in 100 percent Federal Medical Assistance Percentage (FMAP). The FY2017 spending patterns will provide the department with a more accurate baseline to assess both provider and recipient impact to the Medicaid program.</p> <p>Sec. X. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. Federal receipts received for Medicaid services, estimated to be \$238,500,000, are appropriated to the Department of Health and Social Services Medicaid Services appropriation for the fiscal year ending June 30, 2017.</p>											
	1002 Fed Rcpts (Fed)	238,500.0										
	* Allocation Total *	281,672.7	0.0	0.0	0.0	0.0	0.0	281,672.7	0.0	0	0	0
Senior and Disabilities Medicaid Services												
	FY2016 Provider Payments Made in FY2017	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
	<p>The amount of FY2016 payments that were deferred to FY2017, will allow the Medicaid program to timely process expenditures for FY2017.</p> <p>Defects in the Alaska Medicaid Health Enterprise system, which the Department of Health and Social Services and Xerox have addressed over the past three years, are now corrected; however, in FY2016, the Department was still reprocessing claims submitted by providers for Medicaid services incurred in FY2015. As a result of reprocessing these claims at the close of FY2016, the Department had to limit the number of claims that were to process for Medicaid providers. These provider payments were pushed into FY2017.</p> <p>Without this authority the same issue that arose at the close of FY2016, holding off on processing checks to providers, will take place again but at an earlier date. This will also impact the FY2018 budget authority if the provider payments are slowed or stopped towards the end of FY2017. Correcting this issue now will allow the FY2018 Medicaid budget to represent only FY2018 Medicaid payments and prevent future cash flow issues for the program and providers.</p>											

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Health and Social Services (continued)												
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
FY2016 Provider Payments Made in FY2017 (continued)												
This is a one-time increment.												
	1002 Fed Rcpts (Fed)	7,786.9										
	1003 G/F Match (UGF)	7,648.4										
	* Allocation Total *	15,435.3	0.0	0.0	0.0	0.0	0.0	15,435.3	0.0	0	0	0
	** Appropriation Total **	304,611.4	0.0	0.0	0.0	0.0	0.0	304,611.4	0.0	0	0	0
	*** Agency Total ***	304,611.4	0.0	0.0	0.0	0.0	0.0	304,611.4	0.0	0	0	0

**Department of Law
Criminal Division**

Criminal Appeals/Special Litigation

Federal Grant for Medicaid Fraud Control Unit

Suppl	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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The federal grant that provides 75% of the funding for Medicaid Fraud Control Unit's operations has increased. This increase in receipt authority is necessary for the department to appropriately collect available federal grant monies and expend those funds in accordance with federal guidelines.

A similar request is in the FY2018 Governor's budget.

1002 Fed Rcpts (Fed)	331.9
1003 G/F Match (UGF)	133.9
1004 Gen Fund (UGF)	-133.9

* Allocation Total *	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Civil Division

Natural Resources

L Extend Outside Counsel and North Pole Remedial Action
Appropriation Sec17c Ch18 SLA2014 P104 L23 (SB 119)
(FY13-FY19)

MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Extend end date for multi-year appropriation for pending litigation to June 30, 2019. This case is expected to go to trial in June 2017.

Multi-year funding for Oil, Gas & Mining Outside Counsel and experts and the state's share of interim remedial actions in the North Pole area.

The Department of Law is set to participate in a trial that is currently scheduled for June 2017. This trial date was set recently and is subject to change as the trial date approaches. As a result, the Department of Law requests that the current multi-year appropriation for this litigation be extended from June 30, 2017 to June 30, 2019 and that the remaining funds available be carried forward for the duration. This will allow the department to defend the health, safety and welfare of the people in the North Pole area throughout the trial period and any potential appeals.

Anticipated available balance is \$695,604.

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)												
Civil Division (continued)												
Natural Resources (continued)												
Extend Outside Counsel and North Pole Remedial Action												
Appropriation Sec17c Ch18 SLA2014 P104 L23 (SB 119)												
(FY13-FY19) (continued)												
Section 17(c), ch. 18, SLA 2014, is amended to read:												
(c) The unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA 2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts and for the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2014, June 30, 2015, June 30, 2016, [AND] June 30, 2017, June 30, 2018 and June 30, 2019.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		331.9	298.7	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0

Department of Military and Veterans' Affairs

Military and Veterans' Affairs

Veterans' Services

Veterans Database Grant

Suppl	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In 2015, the Office of Veterans' Affairs entered an agreement with the Office of Rural Health to develop a database capable of accessing Alaska Department of Motor Vehicle and Permanent Fund Dividend systems and capturing key data to assist in our veteran outreach efforts. This program model now stands as a national model and in use in 16 states. Following favorable review by the Alaska Mental Health Trust Board, DMV is taking action to add funds to the grant allowing creation of an Alaska Incarcerated Veterans Database (AIVD) application designed to bring greater visibility to Alaska's incarcerated veteran population, further improving our outreach.

Specifically, AIVD will identify incarcerated veterans prior to release, allowing us to offer individual counseling on funding resources, mental healthcare programs, and local housing assistance, six months prior to release. Additionally, the program will guide our Justice Outreach Service Officer, ensuring the "Four Pillars of Release" are used to help minimize recidivism. These pillars include: (1) Funding - restart all Veterans Affairs (VA) disability compensation or pension payments; (2) Mental Healthcare - connect veterans to local VA Outpatient Clinic or Veteran Centers; (3) Housing - connect veterans to Department of Housing and Urban Development -VA Supportive Housing Program (HUDVASH) and counseling; and (4) VA Vocational Rehabilitation will connect veterans to state Vocational Rehabilitation, or a Veterans Center.

Presently, the Department does not have sufficient MHTAAR fund authority and, as such, is requesting an FY2017 supplemental of 50.0 to increase funding authority. If not approved, the Office of Veterans' Services will be unable to identify and provide earned services to incarcerated veterans prior to their return to society.

This is a one-time increment.

1092 MHTAAR (Other)	50.0
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* Allocation Total *		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Military and Veterans' Affairs (continued)												
*** Agency Total ***		50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Natural Resources
Fire Suppression, Land & Water Resources
Fire Suppression Activity**

Estimate for Fire Suppression Activities for the Fiscal Year Ending June 30, 2017	Suppl	15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
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The initial FY2017 unrestricted general fund appropriation for the Fire Suppression Activity component was \$5,973.0 and totaled \$19,433.4 with federal and statutory designated program receipt authority. Additional federal authority needed in fiscal year 2017 is authorized in sec. 19(d), Ch3, 4SSSLA2016. The total budget needed to meet the state's statutory obligation to provide wildland fire protection on state, municipal, and private lands is estimated to be \$48,633.4, of which \$20,973.0 is unrestricted general funds, \$26,160.4 is federal, and \$1,500.0 is statutory designated program receipts. This request is for the additional \$15 million unrestricted general funds needed for fall 2016 and spring 2017 fires.

2016 Fire Season Summary

During the fire season of 2016 there were a total of 552 fire responses for 499,560 acres burned on both federal and state land. The Division of Forestry protects 90.2 million acres of federal land within state jurisdiction through cooperative agreement that is reimbursed based on acreage. The federal government protects 52.8 million acres of state land within federal jurisdiction through cooperative agreement that is reimbursed based on acreage. During the 2016 fire season the warmer, dry winter and early summer of 2016 then gave way to lightning storms in state protection areas. The season was tempered by rain in the interior but still several wildfires ignited that required significant amounts of state and federal resources in early part of FY2017. Major fires included Tetlin River, Tok River, and McHugh, all large, highly visible fires in the state protection area.

The Division of Forestry continues to be committed to using Alaskan resources to the fullest extent possible. While 2016 was a relatively quiet fire season, even then, resources from the Lower 48 were brought up to assist with the overall effort in FY2017. The utmost concern was the critical McHugh fire just outside of Anchorage which was threatening subdivisions and transportation corridors. Due to the extreme topography and fire/weather conditions, five Interagency Hot Shot Crews, 40 additional personnel, and numerous aircraft from the Lower 48 were utilized to successfully manage this incident.

Once fire activity subsided in Alaska, the Division of Forestry supported Lower 48 firefighting efforts with air tankers, lead planes, a Type I Incident Management Team, one Type 1 crew, five Type 2 Initial Attack crews, seven Type 2 crews, and 393 individuals called out to assist with fires (known as single resource overhead); all on a reimbursable basis from federal sources.

The trend of an extended fire season nationwide has continued. Recently the southeastern United States saw an extended fire season, extreme drought, and multiple ignitions. As a result, a very unusual and extensive late season wildland fires has led to requests of assistance from the states of Kentucky, Tennessee, Virginia, North and South Carolina, Mississippi, Alabama, and Georgia. The Division of Forestry supplied over 80 personnel to assist in firefighting efforts. Staff remained on duty well into December in support of this federal firefighting effort.

2017 Spring Fire Season

Typically, the fire season will begin in April, build rapidly with fires in May, and continue with large, project size fire potential continuing through June, July, and August. The state's ten year averages are trending upward with an average of 350 fires a year and often times over one million acres burned in state protection areas. It is

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Natural Resources (continued)												
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Activity (continued)												
Estimate for Fire Suppression Activities for the Fiscal Year												
Ending June 30, 2017 (continued)												
reasonable to anticipate an average or above average fire season and this would include utilizing all available state resources as well as sending personnel, aircraft, and supplies to assist the federal government. That spending authorization is anticipated to be \$5,000,000 based on historical averages.												
Long range weather outlook for 2017 is located at http://fire.ak.blm.gov/content/weather/outlooks/monthly.pdf , these long range predictions do not go beyond April/May 2017. February and March are forecasted to be normal. By April the outlook is for above normal activity with the current low snow pack foreshadowing that there may be a busy and early start to fire season, particularly along human populated corridors, otherwise known as the wildland urban interface (WUI). The state protection areas have a high percentage of person caused fires and cover a large geographic area. Fires can easily start in the dry, flashy fuels such as grasses. Also, the likelihood for the exchange of resources with federal cooperators has a high probability for FY2017.												
It is difficult to predict the amount necessary for 2017 fire suppression activity. Supplemental requests are submitted to the legislature annually and costs that exceed the legislative authority amount are submitted as ratifications in future fiscal years.												
1004 Gen Fund (UGF)		15,000.0										
* Allocation Total *		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		15,000.0	5,100.0	600.0	8,100.0	1,200.0	0.0	0.0	0.0	0	0	0

**Department of Public Safety
Statewide Support**

Statewide Information Technology Services

Criminal History Record Information	Suppl	718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Public Safety (DPS) is responsible for the state's central repository of criminal history record information. The Statewide Information Technology Services (SWITS) component has received increased federal grant funding to coordinate, administer, and monitor funds for the Criminal Records and Identification Bureau that provide improvement to the timeliness, accuracy, utility and interstate accessibility of criminal history records systems and their use for criminal history background checks.

Increase federal receipt authorization for FY2017 will allow the department to capture National Criminal History Improvement Program (NCHIP) and NICS Act Record Improvement Program (NARIP) federal grant money that will expire. The funding will be used to purchase validation software, replace outdated "Live Scan" fingerprint equipment, the cost of installing them in the highest volume court houses in Alaska, as well as three Alaska Court System (ACS) positions to continue to improve the quality of criminal history disposition. These improvements will continue to promote data exchange standards between criminal justice agency systems which has an immediate positive effect on reducing the number of felony convictions without fingerprints and reduce the time between collection and submission of criminal fingerprints from days or weeks to minutes or hours.

A \$600.0 increase is included in the FY2018 Governor's budget.

1002 Fed Rcpts (Fed)	718.1
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**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Public Safety (continued)												
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
* Allocation Total *		718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		718.1	153.1	40.0	525.0	0.0	0.0	0.0	0.0	0	0	0

Department of Transportation and Public Facilities

Highways, Aviation and Facilities

Central Region Facilities

Tracking of Rural Airport Receipts	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2017 three fund codes were created in response to concerns by the Federal Aviation Administration for more explicit tracking of airport revenues. Code 1239 (Aviation Fuel Tax) was created to track appropriations of aviation fuel tax collections, code 1244 (Rural Airport Receipts) to track appropriations of rural airport lease / other receipts, and code 1245 (Rural Airport Receipts I/A) to track appropriations of rural airport lease / other receipts from other state agencies.

During the FY2017 review of the department's airport revenue allocations, one fund source change to code 1244 was inadvertently missed.

Central Region Facilities has one position that provides aircraft rescue and fire fighting rescue services at the Bethel airport utilizing this funding.

The FY2018 Governor's budget accurately reflects this change.

1005 GF/Prgm (DGF)	-12.6
1244 AirprtRcpts (Other)	12.6

* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Judiciary

Alaska Court System

Trial Courts

Justice for All Grant	Suppl	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
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On November 8, 2016, the National Center for State Courts awarded the Alaska Court System a \$100,000 Justice for All grant for the next phase of the state's commitment to access to justice. A supplemental budget request is needed for this project as the funding source is through a nonprofit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.

The Justice For All grant will be used to develop a plan during 2017 to increase access to justice for all Alaskans. The Justice For All funding will allow the court system to address three main tasks during the planning process:

- (1) Assess the current services and programs (assets);
- (2) Identify gaps in services and stakeholders;

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)												
Alaska Court System (continued)												
Trial Courts (continued)												
Justice for All Grant (continued)												
(3) Using this information, the committee will develop an actionable strategy to expand the capacity of Alaskans to access information and services necessary to address their civil legal needs. This will involve a plan to educate the non-legal providers throughout Alaska about the availability of various legal resources to address their client's legal needs.												
Funding will be used to hire a non-permanent project coordinator to oversee this project. The project coordinator will engage stakeholders around Alaska and identify the non-legal providers who encounter individuals facing problems with legal components, creating more doors to access justice. The project coordinator will also explore technology as a means of opening new doors to justice for people. The process will include an analysis of opportunities and experiences underway in other jurisdictions for possible application in Alaska. A centralized electronic resource accessible from anywhere in Alaska is envisioned as a portal to information about legal information and services.												
A \$100.0 increase is included in the FY2018 Governor's budget.												
	1108 Stat Desig (Other)	100.0										
	* Allocation Total *	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1
	** Appropriation Total **	100.0	65.0	14.0	19.0	2.0	0.0	0.0	0.0	0	0	1

Therapeutic Courts

Therapeutic Courts

Palmer Therapeutic Court Expansion	Suppl	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
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On September 13, 2016, the Alaska Court System (ACS) was awarded a three-year federal grant to expand an established state therapeutic court in Palmer. Although the ACS has sufficient, authorized federal receipt authority within the Trial Court Appropriation, the Therapeutic Court Appropriation does not have the authority needed to accept the federal grant funds from the U.S. Department of Justice.

The federal grant funds will be used to increase services provided in the Palmer Therapeutic Court. Currently, the Palmer Coordinated Resources Project (CRP) accepts offenders with mental illness and other co-occurring disorders. With this funding, the ACS plans to add a adult drug/DUI court targeting high-risk, high-needs offenders to provide an alternative for offenders without a diagnosed mental illness who could benefit from the rehabilitative model of a therapeutic court.

The Palmer CRP currently serves 25 participants and is at capacity. ACS is planning to add the capacity to serve 30 additional participants under this expansion with lengths of stay ranging from 12-18 months and averaging 16 months. The ACS anticipates serving 60-90 participants during the grant period depending on participants' clinical needs.

These federal funds will be used to hire an Alcohol Safety Action Program (ASAP) Probation Officer through the longstanding interagency agreement with the Alaska Department of Health and Social Services (AKDHSS) which provides all the Probation Officers for Alaska's therapeutic courts. Funds will also be used for drug testing services, drug/alcohol testing supplies, and general office supplies.

A \$200.0 increase is included in the Governor's budget.

1002 Fed Rcpts (Fed)	100.0
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**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judiciary (continued)												
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
Palmer Safe Babies Project	Suppl	51.2	17.2	25.0	9.0	0.0	0.0	0.0	0.0	0	0	0
<p>On January 6, 2017, the Mat-Su Foundation awarded the Alaska Court System a \$51,200 Safe Babies grant to complete the planning process for a new family therapeutic court in Palmer. A supplemental budget request is needed for this project as the funding source is through a non-profit and the Alaska Court System does not have sufficient program receipt authority to accept these funds.</p> <p>The Safe Babies grant will be used during FY17 to prepare for the initial implementation of this new family therapeutic court. The Safe Babies funding will allow the court system to address two primary tasks which will complete the planning process:</p> <p>(1) Finalize the therapeutic court's operational policies and procedures;</p> <p>(2) Establish working agreements between the therapeutic court and community providers.</p> <p>The amount requested for FY17 is for three months of operating funding that will be used 1) to hire a part-time, non-permanent project coordinator to oversee this project; 2) travel funding for a team to conduct an onsite visit to a location at which a Safe Babies project is in operation, and; 3) funding for office furniture and supplies. The project coordinator will engage community stakeholders in a process that will focus on improving how the courts, child welfare agencies, and related child-serving organizations work together, share information, and expedite services for young children in the child welfare system. The goals of this project will include protecting babies from further harm while addressing the harm already done and exposing the structural issues in the child welfare system that prevent families from succeeding.</p> <p>A similar request is in the FY2018 Governor's budget.</p>												
1108 Stat Desig (Other)		51.2										
* Allocation Total *		151.2	17.2	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		151.2	17.2	25.0	99.0	10.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		251.2	82.2	39.0	118.0	12.0	0.0	0.0	0.0	0	0	1

Debt Service

Debt Service

General Obligation Bonds

L Expenses Incidental to the Sale & Issuance of GO Bonds (FY17-FY19). Gov attempted to extend an approp terminated in FY16	Suppl	3,015.8	0.0	0.0	3,015.8	0.0	0.0	0.0	0.0	0	0	0
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Sec 19(m) amends a multi-year appropriation that terminated in FY16.

(b) Section 26(a), ch. 17, SLA 2012, is amended to read:

(a) The amount necessary to pay expenses incidental to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, [AND] June 30, 2016, June 30, 2017, June 30, 2018 and June 30, 2019.

Total expenditures through June 30, 2016: \$583.4 leaving a potential to carryforward \$3,015.8

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Debt Service (continued)

Debt Service (continued)

General Obligation Bonds (continued)

Expenses incidental to the Sale & Issuance of GO Bonds (FY17-FY19). Gov attempted to extend an approp terminated in FY16 (continued)

General Obligation bond debt issues are forecast based on projected cash flows of the agencies that are authorized to use funds. The State Bond Committee has authorized three Bond Anticipation Notes and two long term fixed rate bond issues for purposes of funding the 2012 Act based on projections of the Department of Transportation and Public Facilities (DOTPF) and the Department of Community Commerce and Economic Development, with the vast majority of the remaining expenditures being located in DOTPF. There is currently \$156 million of funding available. \$110 million in 2012 Act GO bonds remain to be issued. Once issued, the state has three years to spend on projects. Due to the actual rate of spending, including the Governor's directive to slow down some capital projects, the initial end date for the 2012 Act bond issues needs to be extended.

Sec5 Ch18 SLA2012 P4 L9 (HB286)

STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as much of that amount as is found necessary is appropriated from the 2012 state transportation project fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incidental to the sale and issuance of the bonds authorized in this Act.

Sec26a Ch17 SLA2012 P179 L1 (SB160)

Sec. 26. DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses incidental to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, and June 30, 2016.

There was a discrepancy in the amount entered in HB286 and SB160. It was determined to use the amount of \$3,599,200.

	1008 G/O Bonds (Other)	3,015.8											
L	Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY19)	CarryFwd -3,015.8	0.0	0.0	-3,015.8	0.0	0.0	0.0	0.0	0	0	0	0

The FY2018 Governor's operating budget includes supplemental language to extend the lapse date of the original appropriation for costs of issuance related to the 2012 general obligation bond authorization. As the appropriation terminated in FY2016 it cannot be extended. This language is being replaced with a new multi-year appropriation.

HB 57/ SB 22: Amend * Sec. 19. DEBT AND OTHER OBLIGATIONS. as follows:

[(M) SECTION 26(A), CH. 17, SLA 2012, IS AMENDED TO READ:

(A) THE AMOUNT NECESSARY TO PAY EXPENSES INCIDENTAL TO THE SALE AND ISSUANCE OF GENERAL OBLIGATION BONDS FOR TRANSPORTATION PROJECTS, ESTIMATED TO BE \$3,559,200, IS APPROPRIATED FROM THE 2012 STATE TRANSPORTATION PROJECT FUND TO THE DEPARTMENT OF REVENUE, STATE BOND COMMITTEE, FOR THE FISCAL YEARS ENDING JUNE 30, 2013, JUNE 30, 2014, JUNE 30, 2015, [AND] JUNE 30, 2016, JUNE 30, 2017, JUNE 30, 2018, AND JUNE 30, 2019.]

(m) The amount necessary to pay expenses incidental to the sale and issuance of general obligation bonds for

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
General Obligation Bonds (continued)												
Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY19) (continued)												
transportation projects, estimated to be \$745,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.												
Sec26a Ch17 SLA2012 P179 L1 (SB160) includes an appropriation for expenses related to the sale and issuance of general obligation bonds. This multi-year appropriation expired June 30, 2016. Due to Internal Revenue Service rules related to the timing of expending bonds; and with the Governor's directive to slow down some of these projects in June 2016; \$110 million of the \$449.9 million 2012 general bond authorization remains to be issued. The original amount appropriated for this purpose was \$3,599,200. Expenditures through FY2016 totaled \$583,400. The supplemental transaction in the Governor's budget included the unexpended amount of \$3,015,800 as the carryforward amount.												
	1008 G/O Bonds (Other)	-3,015.8										
L	Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19)	745.0	0.0	0.0	745.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
The FY2018 Governor's operating budget includes supplemental language to extend the lapse date of the original appropriation for costs of issuance related to the 2012 general obligation bond authorization. As the appropriation terminated in FY2016 it cannot be extended. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016.												
HB 57/ SB 22: Amend * Sec. 19. DEBT AND OTHER OBLIGATIONS. as follows: [(M) SECTION 26(A), CH. 17, SLA 2012, IS AMENDED TO READ: (A) THE AMOUNT NECESSARY TO PAY EXPENSES INCIDENTAL TO THE SALE AND ISSUANCE OF GENERAL OBLIGATION BONDS FOR TRANSPORTATION PROJECTS, ESTIMATED TO BE \$3,559,200, IS APPROPRIATED FROM THE 2012 STATE TRANSPORTATION PROJECT FUND TO THE DEPARTMENT OF REVENUE, STATE BOND COMMITTEE, FOR THE FISCAL YEARS ENDING JUNE 30, 2013, JUNE 30, 2014, JUNE 30, 2015, [AND] JUNE 30, 2016, JUNE 30, 2017, JUNE 30, 2018, AND JUNE 30, 2019.] (m) The amount necessary to pay expenses incidental to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$745,000, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2017, June 30, 2018, and June 30, 2019.												
Sec26a Ch17 SLA2012 P179 L1 (SB160) includes an appropriation for expenses related to the sale and issuance of general obligation bonds. This supplemental replaces the language in the Governor's budget to allow for an appropriation for the cost of issuance past FY2016. Due to Internal Revenue Service rules related to the timing of expending bonds; and with the Governor's directive to slow down some of these projects in June 2016; \$110 million of the \$449.9 million 2012 general bond authorization remains to be issued. The original amount appropriated for this purpose was \$3,599,200. Expenditures through FY2016 totaled \$583,400. The supplemental transaction in the Governor's budget included the unexpended amount of \$3,015,800 as the carryforward amount. As the issuance costs have been significantly lower than originally anticipated, it is estimated that the future cost of issuance need will be \$745,000.												

Original language:

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
General Obligation Bonds (continued)												
Expenses for Sale and Issuance of 2012 Transportation Bonds (FY17-FY19) (continued)												
Sec. 26. DEPARTMENT OF REVENUE. (a) The amount necessary to pay expenses incident to the sale and issuance of general obligation bonds for transportation projects, estimated to be \$3,559,200, is appropriated from the 2012 state transportation project fund to the Department of Revenue, state bond committee, for the fiscal years ending June 30, 2013, June 30, 2014, June 30, 2015, and June 30, 2016.												
Sec5 Ch18 SLA2012 P4 L9 (HB286)												
STATE BOND COMMITTEE. If the issuance of the bonds is ratified by a majority of the qualified voters of the state who vote on the question, the amount of \$3,599,200 or as much of that amount as is found necessary is appropriated from the 2012 state transportation project fund of the state to the state bond committee to carry out the provisions of this Act and to pay expenses incident to the sale and issuance of the bonds authorized in this Act.												
	1008 G/O Bonds (Other)	745.0										
* Allocation Total *			745.0	0.0	0.0	745.0	0.0	0.0	0.0	0	0	0
International Airport Revenue Bonds												
L	Early Redemption, Debt Service and Trustee Fees Sec24i Ch3 4SSLA2016 P84 L25 (HB256)	Suppl	-21,045.0	0.0	0.0	0.0	0.0	0.0	-21,045.0	0	0	0
The full amount appropriated from the International Airports Revenue Fund for early redemption of international airports revenue bonds is unavailable in FY2017. The FY2017 amount is therefore, being reduced. Early redemption language will be added to the FY2018 Governor's amended budget.												
Amend: FY2017 Payments Sec24i Ch3 4SSLA2016 P84 L25 (HB256)												
The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2017:												
(1) The sum of \$10,955,000 [\$32,000,000], from the International Airports Revenue Fund (AS 37.15.430(a)), for the payment of principal and interest, redemption premium, and trustee fees, if any, associated with the early redemption of international airports revenue bonds authorized by AS 37.15.410 -- 37.15.550;												
(2) the amount necessary for debt service on outstanding international airports revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges approved by the Federal Aviation Administration at the Alaska international airports system;												
(3) the amount necessary for debt service and trustee fees on outstanding international airports revenue bonds, estimated to be \$398,820, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D general airport revenue bonds;												
(4) the amount necessary for payment of debt service and trustee fees on outstanding international airports revenue bonds, after payments made in (2) and (3) of this subsection, estimated to be \$38,801,173, from the International Airports Revenue Fund (AS 37.15.430(a)) for that purpose.												
Several years ago, the Alaska International Airports System (AIAS), comprised of the Ted Stevens Anchorage and Fairbanks International Airports, developed a plan to reduce and modify elements of its General Airport Revenue Bonds long-term debt program. These modifications were deemed to better position the system to continue its significant contribution to the State's economy by retaining and gaining airline market share, especially trans-Pacific Cargo Airline Freighter business, in the face of historic and potential future unfavorable market												

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
L	Goose Creek Correctional Center Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256)	Suppl -655.5	0.0	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
DEBT AND OTHER OBLIGATIONS. Sec24j Ch3 4SSLA2016 P85 L12-17 (HB256), is amended to read:												
The sum of \$16,253,258 [16,908,763] is appropriated from the general fund to the Department of Administration for payment of obligations and fees for the following facility [FACILITIES] for the fiscal year ending June 30, 2017: FACILITY AND FEES ALLOCATION (1) Goose Creek Correctional Center 16,251,258 [16,906,763] (2) Fees 2,000												
Due to refinancing in 2016, the amount for payment of obligations for the Goose Creek Correction Center for the fiscal year ending June 30, 2017 is \$655,505 less than authorized.												
FY2018 funding is accurately reflected in the FY2018 budget.												
	1004 Gen Fund (UGF)	-655.5										
* Allocation Total *			-655.5	0.0	0.0	0.0	-655.5	0.0	0.0	0	0	0
** Appropriation Total **			-20,955.5	0.0	0.0	745.0	-655.5	0.0	-21,045.0	0	0	0
*** Agency Total ***			-20,955.5	0.0	0.0	745.0	-655.5	0.0	-21,045.0	0	0	0

Special Appropriations

Judgments, Claims and Settlements

Judgments, Claims & Settlements

L	Class V Injection Wells EPA Consent Decree (FY17-FY21) MultiYr	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
This appropriation is for Phase III of the EPA required decommissioning and remediation of 53 Class V injection wells in the Northern and Central Regions. The U.S. Environmental Protection Agency (EPA) has taken enforcement action against the Northern and Central Regions for violating Part C of the Safe Drinking Water Act. The Department of Law and the Department of Transportation and Public Facilities have negotiated and signed a Consent Agreement and Final Order. Closure work includes developing an EPA approved closure plan, soil sampling, well closure and removal, and removal and disposal of all contaminated liquids, sludge, and soil from in and around the injection well.												
DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. The sum of \$8,000,000 is appropriated from the general fund to the Department of Transportation and Public Facilities for the purpose of fulfilling the terms of the signed consent agreement and final order with the Environmental Protection Agency with respect to the decommissioning and remediation of class V injection wells for the fiscal years ending, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020 and June 30, 2021.												
	1004 Gen Fund (UGF)	8,000.0										
L	Judgments and Settlements Suppl	1,098.4	0.0	0.0	1,098.4	0.0	0.0	0.0	0.0	0	0	0
DEPARTMENT OF LAW. (a) The sum of \$1,098,413 is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2016.												
\$1,022,805.48 - Planned Parenthood of the Great Northwest v. State of Alaska \$75,000.00 - Brewer, et al. v. State of Alaska												

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations (continued)												
Judgments, Claims and Settlements (continued)												
Judgments, Claims & Settlements (continued)												
Judgments and Settlements (continued)												
\$459.88 - Metcalfe v. State of Alaska												
\$147.50 - David Olson, et al. v. Mark O'Brien, et al.												
1004 Gen Fund (UGF) 1,098.4												
L	Judgments and Settlements	Suppl	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, 2017, but not included in sec. 10(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, 2017, 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, 2017.												
L	Flint Hills Settlement (FY17-FY18)	MultiYr	5,740.0	0.0	0.0	5,740.0	0.0	0.0	0.0	0	0	0
The State has settled its lawsuit against Flint Hills Resources, LLC and Flint Hills's counterclaims against the State over the North Pole Refinery soil and groundwater contamination. The State Department of Natural Resources leased the property to the prior owner Williams Alaska Petroleum, Inc. As a landowner, the State has potential liability for the spills and releases during Williams's thirty years of refinery operations. Releases of refinery wastewater containing the industrial chemical sulfolane polluted the drinking water wells of hundreds of residents beyond the refinery property. Under the settlement, Flint Hills will fund 80% and the State will fund 20% of a piped water system project on an interim funding basis while parties pursue their litigation against former refinery operator Williams. The amount to be paid in FY2017 and FY2018 is \$5.74 million.												
DEPARTMENT OF ENVIROMENTAL CONSERVATION. The sum of \$5,740,000 is appropriated from the general fund to the Department of Environmental Conservation for the purpose of fulfilling the terms of the settlement in State of Alaska v. Williams Alaska Petroleum, Inc. et al. with respect to the piped water system project for the fiscal years ending June 30, 2017 and June 30, 2018.												
1004 Gen Fund (UGF) 5,740.0												
L	Judgments and Settlements	Suppl	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0	0	0
DEPARTMENT OF LAW. (a) The sum of \$1,251,477 [\$1,098,413] is appropriated from the general fund to the Department of Law, civil division, deputy attorney general's office, for the purpose of paying judgments and settlements against the state for the fiscal year ending June 30, 2017.												
\$129,000.00 - Murran v. SOA, DHSS, OCS												
\$3,544.59 - UltraStar Exploration, LLC v. SOA, DNR												
\$20,000.00 - Alaska Dispatch News and Alaska Public Media v. Parnell												
\$519.15 - Rush v. Alaska State Commission on Human Rights												
1004 Gen Fund (UGF) 153.1												
* Allocation Total *			14,991.5	0.0	0.0	14,991.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **			14,991.5	0.0	0.0	14,991.5	0.0	0.0	0.0	0	0	0
*** Agency Total ***			14,991.5	0.0	0.0	14,991.5	0.0	0.0	0.0	0	0	0

Fund Capitalization

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)												
Fund Capitalization (no approps out)												
Disaster Relief Fund												
L	Disaster Relief Funding	Suppl 3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
The sum of \$3,000,000 is appropriated from the general fund to the disaster relief fund (AS 26.23.300(a)).												
This increase is needed due to the low balance of the disaster relief fund and the estimated amount needed for spring 2017 disasters.												
A disaster is defined in AS 26.23.900 to mean the occurrence or imminent threat of widespread or severe damage, injury, loss of life or property, or shortage of food, water, or fuel resulting from an incident such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot; the release of oil or a hazardous substance if the release requires prompt action to avert environmental danger or damage; equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation; enemy or terrorist attack, or a credible threat thereof; outbreak of disease or a credible threat thereof.												
Sufficient general fund authority of \$2,000,000 currently exists in the FY2018 budget. This amount may need to be increased depending on actual disasters and the use of the disaster relief fund.												
	1004 Gen Fund (UGF)	3,000.0										
* Allocation Total *		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
** Appropriation Total **		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
*** Agency Total ***		3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Permanent Fund ERA Appropriations												
Permanent Fund ERA												
To General Fund												
L	FY17 Earnings Reserve Account to General Fund	Suppl 2,408,100.0	0.0	0.0	0.0	0.0	0.0	0.0	2,408,100.0	0	0	0
The amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2016, and including the earnings reserve account established under AS 37.13.145, estimated to be \$2,408,100,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2017.												
	1041 PF ERA (UGF)	2,408,100.0										
L	Reverse FY17 Earnings Reserve Account to General Fund--the transfer shows as revenue.	Suppl -2,408,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,408,100.0	0	0	0
The amount equal to five and one-quarter percent of the average market value of the Alaska permanent fund, including the earnings reserve account established under AS 37.13.145, for the first five of the preceding six fiscal years, including the fiscal year ending June 30, 2016, and including the earnings reserve account established under AS 37.13.145, estimated to be \$2,408,100,000, is appropriated from the earnings reserve account (AS 37.13.145) to the general fund for the fiscal year ending June 30, 2017.												
	1041 PF ERA (UGF)	-2,408,100.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers												
Loan Funds												
Power Project Fund 1062												
L	Reappropriation from Power Project Fund to the General Fund	Suppl	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	In FY2014, a fund transfer from the general fund to the power project fund (AS 42.45.010) of \$10,000.0 was made for the specific purpose of providing a loan to the Cordova Electric Cooperative for the Humpback Creek hydroelectric project. The appropriation was contingent on approval of a loan by the Alaska Energy Authority (AEA), which AEA's Board approved in December 2013. AEA and Cordova Electric Cooperative worked to create legal and closing documents that would satisfy both parties on a loan agreement up until Cordova Electric Cooperative withdrew their interest in June 2015. There is no longer an active loan application for the project and the funds cannot be used for the purpose appropriated. This appropriation will return the funds from the power project fund to the general fund.											
	1004 Gen Fund (UGF)		-10,000.0									
	* Allocation Total *		-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	** Appropriation Total **		-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0

OpSys DGF Transfers (non-add)

Oil and Hazardous Substance Release Prevention Account

L	FY2017 Estimated Collections Sec27d Ch3 4SSLA2016 P89 L23 (HB256)	Suppl	-656.4	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
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This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the transfers of other sources that fund the prevention account. A similar request is in the FY2018 Governor's amended budget.

Section 27(d), ch 3, 4SSLA 2016, is amended to read:

(d) The following amounts are appropriated to the oil and hazardous substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) from the sources indicated:

- (1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2016, estimated to be \$6,500,000, not otherwise appropriated by this Act;
- (2) the amount collected for the fiscal year ending June 30, 2016, estimated to be \$ 6,670,000, from the fuel surcharge levied under AS 43.55.300;
- (3) the amount collected for the fiscal year ending June 30, 2016 [2017], estimated to be \$6,543,600, [7,200,000], from the surcharge levied under AS 43.40.005.

In an effort to generate enough income to sustain the oil and hazardous substance release prevention account, a new tax structure and rate was established with chapter 37, SLA2015 (HB158). The fiscal note for HB158 included an initial general fund deposit of \$7,450.0 to the prevention account in FY2016. This amount was based on estimated receipts of the refined fuel surcharge for the fiscal year ending June 30, 2016. Actual receipts from the surcharge in FY2016 totaled 6,543,600. No FY2017 refined fuel surcharge receipts have been transferred to the prevention account to date. With this change, the actual amount collected in FY2016 would be transferred to the prevention account in FY2017, and the actual amount collected in FY2017 would be transferred to the prevention account in FY2018.

This is a technical adjustment, and does not change the amount authorized for expenditure by the Department. This change makes the timing of the transfer from the refined fuel surcharge consistent with the timing of the

**2017 Legislature - Operating Budget
Transaction Detail - Governor Structure
GovSupTotal Column**

Numbers and Language
Exclude Transaction Types: SalAdj

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Transfers (continued)												
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Prevention Account (continued)												
FY2017 Estimated Collections Sec27d Ch3 4SSLA2016												
P89 L23 (HB256) (continued)												
transfers of other sources that fund the prevention account. Transferring the actual amount of receipts collected in the prior year reduces cash flow uncertainty, and allows the Department greater certainty of the fund balance for budgeting purposes. Transferring surcharge receipts to the prevention account and spending those receipts in the same year as they are collected introduces the potential of overspending actual receipts.												
The prevention account funds 67% of the Division of Spill Prevention and Response operations, some Division of Administration operations, and a few small capital projects.												
	1004 Gen Fund (UGF)	-656.4										
	* Allocation Total *	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	** Appropriation Total **	-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
	*** Agency Total ***	-10,656.4	0.0	0.0	0.0	0.0	0.0	0.0	-10,656.4	0	0	0
	**** All Agencies Total ****	320,775.4	8,933.5	744.3	33,582.1	2,231.0	-625.5	304,611.4	-28,701.4	0	0	3

Column Definitions

GovSupTotal (FY17 Governor's Supplementals) - FY17 supplemental transactions submitted by the Governor on 12/15, 1/30, 2/15 and 3/27
[GovSup12/15+:GovSup1/30+:GovSup2/15+:GovSup3/27]