

HB

72

(FILE 1)

<TARGET><BILL>HB 72</BILL><SUBJECT>HB 72 (FILE
1)</SUBJECT><COMM>HF IN29</COMM></TARGET>

Received in the House: 4/26/15 1:49 am
(Date/Time)

Received in the Senate: 4/26/2015 1:57 A.M.
(Date/Time)

CONFERENCE COMMITTEE REPORT

Date: 4/25/2015
(Reported from Committee)

MR. SPEAKER: MR. PRESIDENT:

THE CONFERENCE COMMITTEE [] *without limited powers* OR [✓] *with limited powers* of free conference
CONSIDERING:

•House Version

CS FOR HOUSE BILL NO. 72(FIN)

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs and capitalizing funds; and providing for an effective date."

HB 72 APPROP: OPERATING BUDGET/LOANS/FUNDS

and

•Senate Version

SENATE CS FOR CS FOR HOUSE BILL NO. 72(FIN) am S

"An Act making appropriations for the operating and loan program expenses of state government and for certain programs and capitalizing funds; amending appropriations; and providing for an effective date."


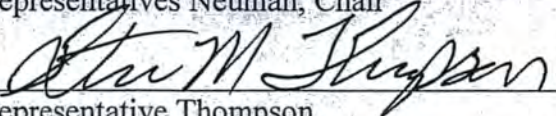
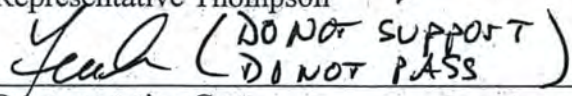
HB 72 APPROP: OPERATING BUDGET/LOANS/FUNDS

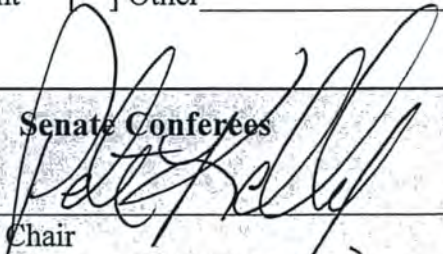
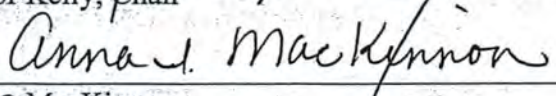
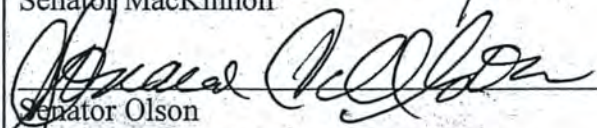
Recommends (*one of the following*):

[✓] CCS HB 72' be adopted. Same Title as: [] House Version [] Senate Version *or*
[X] New Title (tech) *or* [] New Title: HCR No. _____
SCR No. _____

[] House Version *or* [] Senate Version be adopted.

Attaches: [✓] Fiscal Note Packet [] _____ Letter of Intent [] Other _____

House Conferees
 Representatives Neuman, Chair
 Representative Thompson
 Representative Gara

Senate Conferees
 Senator Kelly, Chair
 Senator MacKinnon
 Senator Olson

Return Conference Bill and Attachments to the Chief Clerk's Office.

CS FOR HOUSE BILL NO. 72(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

Offered:
Referred:

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations for the operating and loan program expenses of state**
2 **government and for certain programs and capitalizing funds; and providing for an**
3 **effective date."**

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

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

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2015 and ending June 30, 2016, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
Allocations	Items	Funds	Funds
*****	*****		
***** Department of Administration *****			
*****	*****		
Centralized Administrative Services	83,591,400	12,370,500	71,220,900

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts appropriated in sec. 1, ch. 16, SLA 2014, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative Hearings	2,674,700
DOA Leases	1,248,700
Office of the Commissioner	1,099,100

It is the intent of the legislature that, in FY2016, the Department of Administration implements the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services and IT services currently performed by executive branch state employees. The stated goal of the plan is to improve services while reducing executive branch information technology spending. The legislature established a savings goal of approximately 30%--estimated to be \$67,000,000--over three fiscal years. It is the intent of the legislature that the Department of Administration submit a report to the House and Senate Finance Committees annually by January 15th, for the next three years, identifying in detail the path and tasks to achieve the total savings.

Administrative Services	2,880,400
DOA Information Technology	1,347,000

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Support			
4	Finance	10,176,200		
5	E-Travel	2,862,400		
6	Personnel	17,295,300		
7	The amount allocated for the Division of Personnel for the Americans with Disabilities Act			
8	includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts			
9	collected for cost allocation of the Americans with Disabilities Act.			
10	Labor Relations	1,415,800		
11	Centralized Human Resources	249,700		
12	Retirement and Benefits	19,607,300		
13	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be			
14	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,			
15	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,			
16	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard			
17	Retirement System 1045.			
18	Health Plans Administration	22,540,900		
19	Labor Agreements	50,000		
20	Miscellaneous Items			
21	Centralized ETS Services	143,900		
22	General Services		78,285,200	2,531,000 75,754,200
23	Purchasing	1,626,800		
24	Property Management	1,008,800		
25	Central Mail	3,647,100		
26	Leases	50,132,700		
27	Lease Administration	1,674,800		
28	Facilities	17,506,600		
29	Facilities Administration	1,965,300		
30	Non-Public Building Fund	723,100		
31	Facilities			
32	Administration State Facilities Rent		991,100	991,100
33	Administration State	991,100		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Facilities Rent			
4	Special Systems		2,026,300	2,026,300
5	Unlicensed Vessel	46,000		
6	Participant Annuity			
7	Retirement Plan			
8	Elected Public Officers	1,980,300		
9	Retirement System Benefits			
10	Enterprise Technology Services		47,023,900	7,754,700
11	State of Alaska	5,020,500		
12	Telecommunications System			
13	Alaska Land Mobile Radio	3,074,200		
14	ALMR Payments on Behalf of	160,000		
15	Political Subdivisions			
16	Enterprise Technology	38,769,200		
17	Services			
18	Information Services Fund		55,000	55,000
19	Information Services Fund	55,000		
20	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.			
21	Public Communications Services		4,096,100	3,996,100
22	It is the intent of the legislature that the Department of Administration provide public			
23	broadcasting funding to communities that have no other broadcasting service available to			
24	them, before funding communities that have another source of broadcasting available to them			
25	currently.			
26	Public Broadcasting	46,700		
27	Commission			
28	Public Broadcasting - Radio	2,536,600		
29	Public Broadcasting - T.V.	633,300		
30	Satellite Infrastructure	879,500		
31	AIRRES Grant		100,000	100,000
32	AIRRES Grant	100,000		
33	Risk Management		41,254,400	41,254,400

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Risk Management	41,254,400		
4	Alaska Oil and Gas Conservation	7,511,700	7,367,600	144,100
5	Commission			
6	Alaska Oil and Gas	7,511,700		
7	Conservation Commission			
8	The amount appropriated by this appropriation includes the unexpended and unobligated			
9	balance on June 30, 2015, of the Alaska Oil and Gas Conservation Commission receipts			
10	account for regulatory cost charges under AS 31.05.093 and collected in the Department of			
11	Administration.			
12	Legal and Advocacy Services	50,171,800	48,144,200	2,027,600
13	Office of Public Advocacy	23,671,900		
14	Public Defender Agency	26,499,900		
15	Violent Crimes Compensation Board	2,544,200		2,544,200
16	Violent Crimes Compensation	2,544,200		
17	Board			
18	Alaska Public Offices Commission	1,128,500	1,128,500	
19	It is the intent of the legislature that the Department of Administration retain the FY15 fee			
20	structure for candidates filing for public office during the fiscal years ending June 30, 2016			
21	and June 30, 2017.			
22	Alaska Public Offices	1,128,500		
23	Commission			
24	Motor Vehicles	18,282,400	16,731,100	1,551,300
25	Motor Vehicles	18,282,400		
26	* * * * *		* * * * *	
27	* * * * * Department of Commerce, Community and Economic Development * * * * *			
28	* * * * *		* * * * *	
29	Executive Administration	6,115,900	836,400	5,279,500
30	Commissioner's Office	1,165,400		
31	Administrative Services	4,950,500		
32	Banking and Securities	3,674,900	3,674,900	
33	Banking and Securities	3,674,900		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Community and Regional Affairs	12,609,000	7,622,900	4,986,100
4	Community and Regional	10,479,200		
5	Affairs			
6	Serve Alaska	2,129,800		
7	Revenue Sharing	14,128,200		14,128,200
8	Payment in Lieu of Taxes	10,428,200		
9	(PILT)			
10	National Forest Receipts	600,000		
11	Fisheries Taxes	3,100,000		
12	Corporations, Business and	12,246,700	12,027,200	219,500
13	Professional Licensing			

14 The amount appropriated by this appropriation includes the unexpended and unobligated
15 balance on June 30, 2015, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

16 It is the intent of the legislature that the Department of Commerce, Community and Economic
17 Development set license fees approximately equal to the cost of regulation per AS
18 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce,
19 Community and Economic Development annually submit, by November 1st, a six year report
20 to the legislature in a template developed by Legislative Finance Division. The report is to
21 include at least the following information for each licensing board: revenues from license
22 fees; revenues from other sources; expenditures by line item, including separate reporting for
23 investigative costs, administrative costs, departmental and other cost allocation plans; number
24 of licensees; carryforward balance; and potential license fee changes based on statistical
25 analysis.

26 It is the intent of the legislature that the Department of Commerce, Community and Economic
27 Development develop a standardized methodology for fee setting to ensure that fees collected
28 by each licensing program approximately equal the cost of regulating that profession as
29 required by AS 08.01.065. The methodology should include a plan for the collection of deficit
30 carryforward balances for each professional licensing program.

31 If, during the development of a standardized methodology, the department determines that
32 current statutes offer insufficient guidance, the department shall propose statutory changes by
33 January 31, 2016.

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	The department shall provide the standardized methodology or a letter to the Chairs of the			
4	Finance Committees with the department's plan to revise statutes by November 1, 2015.			
6	Corporations, Business and	12,246,700		
7	Professional Licensing			
8	Economic Development		3,178,800	2,637,800
9	Economic Development	3,178,800		541,000
10	Tourism Marketing & Development		11,964,400	9,264,400
11	The amount appropriated by this appropriation includes the unexpended and unobligated			
12	balance on June 30, 2015, of the Department of Commerce, Community, and Economic			
13	Development, Tourism Marketing, statutory designated program receipts from the sale of			
14	advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska			
15	for tourism marketing activities.			
16	Tourism Marketing	11,964,400		
17	Investments		5,293,700	5,264,100
18	Investments	5,293,700		29,600
19	Insurance Operations		7,159,000	6,899,500
20	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
21	and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and			
22	Economic Development, Division of Insurance, program receipts from license fees and			
23	service fees.			
24	Insurance Operations	7,159,000		
25	Alcoholic Beverage Control Board		1,776,100	1,752,400
26	Alcoholic Beverage Control	1,776,100		23,700
27	Board			
28	Alaska Gasline Development Corporation		13,249,800	13,249,800
29	Alaska LNG Participation	2,801,900		
30	Alaska Gasline Development	10,447,900		
31	Corporation			
32	Alaska Energy Authority		13,666,400	6,071,600
33	Alaska Energy Authority	981,700		7,594,800

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Owned Facilities			
4	Alaska Energy Authority	5,956,000		
5	Rural Energy Assistance			
6	Statewide Project	6,728,700		
7	Development, Alternative			
8	Energy and Efficiency			
9	Alaska Industrial Development and	17,968,500		17,968,500
10	Export Authority			
11	Alaska Industrial	17,631,500		
12	Development and Export			
13	Authority			
14	Alaska Industrial	337,000		
15	Development Corporation			
16	Facilities Maintenance			
17	Alaska Seafood Marketing Institute	23,995,200	4,500,000	19,495,200
18	The amount appropriated by this appropriation includes the unexpended and unobligated			
19	balance on June 30, 2015 of the statutory designated program receipts from the seafood			
20	marketing assessment (AS 16.51.120) and other statutory designated program receipts of the			
21	Alaska Seafood Marketing Institute.			
22	Alaska Seafood Marketing	23,995,200		
23	Institute			
24	Regulatory Commission of Alaska	9,436,000	9,246,000	190,000
25	The amount appropriated by this appropriation includes the unexpended and unobligated			
26	balance on June 30, 2015, of the Department of Commerce, Community, and Economic			
27	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
28	under AS 42.05.254 and AS 42.06.286.			
29	Regulatory Commission of	9,436,000		
30	Alaska			
31	DCCED State Facilities Rent	1,359,400	599,200	760,200
32	DCCED State Facilities Rent	1,359,400		
33	Agency Unallocated Appropriation	-161,500	-161,500	

		Appropriation	General	Other
		Allocations	Items	Funds
3	Agency-wide Unallocated	-161,500		
4	Appropriation			
5		*****	*****	
6		*****	Department of Corrections *****	
7		*****	*****	
8	Administration and Support		8,882,400	8,733,600
9	Office of the Commissioner	1,275,000		
10	Administrative Services	4,176,800		
11	Information Technology MIS	2,708,200		
12	Research and Records	432,500		
13	DOC State Facilities Rent	289,900		
14	Population Management		251,545,400	232,740,500
15	It is the intent of the legislature that the Department of Corrections work with the			
16	Departments of Public Safety, Administration, Law and the Alaska Court System to identify			
17	solutions to reduce prisoner transport costs as Community and Regional Jails contracts are re-			
18	worked.			
19	Correctional Academy	1,390,500		
20	Facility-Capital	597,200		
21	Improvement Unit			
22	Prison System Expansion	414,500		
23	Facility Maintenance	12,280,500		
24	Institution Director's	2,296,100		
25	Office			
26	Classification and Furlough	867,500		
27	Out-of-State Contractual	300,000		
28	Inmate Transportation	2,638,700		
29	Point of Arrest	628,700		
30	Anchorage Correctional	27,578,600		
31	Complex			
32	Anvil Mountain Correctional	5,943,000		
33	Center			

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Combined Hiland Mountain	11,969,900		
4	Correctional Center			
5	Fairbanks Correctional	10,817,500		
6	Center			
7	Goose Creek Correctional	45,673,600		
8	Center			
9	Ketchikan Correctional	4,279,100		
10	Center			
11	Lemon Creek Correctional	9,932,700		
12	Center			
13	Matanuska-Susitna	4,420,800		
14	Correctional Center			
15	Palmer Correctional Center	11,511,500		
16	Spring Creek Correctional	20,419,100		
17	Center			
18	Wildwood Correctional	14,616,600		
19	Center			
20	Yukon-Kuskokwim	7,731,700		
21	Correctional Center			
22	Probation and Parole	740,500		
23	Director's Office			
24	Statewide Probation and	17,010,800		
25	Parole			
26	Electronic Monitoring	3,390,700		
27	Regional and Community	7,000,000		
28	Jails			
29	Community Residential	26,078,100		
30	Centers			
31	Parole Board	1,017,500		
32	Health and Rehabilitation Services	46,448,300	46,131,100	317,200
33	Health and Rehabilitation	866,100		

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		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	Director's Office			
4	Physical Health Care	37,426,000		
5	Behavioral Health Care	1,845,800		
6	Substance Abuse Treatment	2,959,300		
7	Program			
8	Sex Offender Management	3,176,100		
9	Program			
10	Domestic Violence Program	175,000		
11	Offender Habilitation		1,555,700	1,399,400
12	Education Programs	949,700		156,300
13	Vocational Education	606,000		
14	Programs			
15	Recidivism Reduction Grants		500,000	500,000
16	Recidivism Reduction Grants	500,000		
17	24 Hour Institutional Utilities		11,224,200	11,224,200
18	24 Hour Institutional	11,224,200		
19	Utilities			
20	* * * * *		* * * * *	
21	* * * * * Department of Education and Early Development * * * * *			
22	* * * * *		* * * * *	
23	K-12 Aid to School Districts		33,791,000	13,000,000
24	Foundation Program	33,791,000		20,791,000
25	K-12 Support		12,478,800	12,478,800
26	Boarding Home Grants	7,696,400		
27	Youth in Detention	1,100,000		
28	Special Schools	3,682,400		
29	Education Support Services		6,212,600	3,717,500
30	Executive Administration	917,000		2,495,100
31	Administrative Services	1,675,100		
32	Information Services	1,072,000		
33	School Finance & Facilities	2,548,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Teaching and Learning Support	230,844,200	23,274,200	207,570,000
4	Student and School	162,566,900		
5	Achievement			
6	Alaska Native Science and	2,660,000		
7	Engineering Program			
8	State System of Support	1,976,400		
9	Statewide Mentoring Program	2,050,000		
10	Teacher Certification	930,300		
11	The amount allocated for Teacher Certification includes the unexpended and unobligated			
12	balance on June 30, 2015, of the Department of Education and Early Development receipts			
13	from teacher certification fees under AS 14.20.020(c).			
14	Child Nutrition	52,809,700		
15	Early Learning Coordination	7,850,900		
16	Commissions and Boards	2,308,000	1,044,400	1,263,600
17	Professional Teaching	303,900		
18	Practices Commission			
19	Alaska State Council on the	2,004,100		
20	Arts			
21	Mt. Edgecumbe Boarding School	10,808,300	4,712,200	6,096,100
22	Mt. Edgecumbe Boarding	10,808,300		
23	School			
24	State Facilities Maintenance	3,512,100	2,298,200	1,213,900
25	State Facilities	1,187,900		
26	Maintenance			
27	EED State Facilities Rent	2,324,200		
28	Alaska Library and Museums	14,056,900	12,238,100	1,818,800
29	Library Operations	10,085,300		
30	Archives	1,177,300		
31	Museum Operations	1,894,300		
32	Online with Libraries (OWL)	761,800		
33	It is the intent of the legislature that libraries utilizing Online with Libraries (OWL) establish			

	Appropriation	General	Other
	Allocations	Funds	Funds
	Items		
1			
2			
3	a fee structure that covers the cost of OWL in FY2017.		
4	Live Homework Help	138,200	
5	Alaska Postsecondary Education	25,416,000	8,797,600
6	Commission		16,618,400
7	Program Administration &	22,451,200	
8	Operations		
9	WWAMI Medical Education	2,964,800	
10	It is the intent of the legislature that the Alaska Postsecondary Education Commission give		
11	notice of termination of the WWAMI agreement. The termination clause requires a three		
12	years' formal written notice to the other parties and that no new students would be admitted to		
13	the WWAMI program.		
14	Alaska Performance Scholarship Awards	11,500,000	11,500,000
15	Alaska Performance	11,500,000	
16	Scholarship Awards		
17	*****	*****	
18	***** Department of Environmental Conservation *****		
19	*****	*****	
20	Administration	10,156,500	5,908,800
21	Office of the Commissioner	1,282,500	
22	Administrative Services	6,322,000	
23	The amount allocated for Administrative Services includes the unexpended and unobligated		
24	balance on June 30, 2015, of receipts from all prior fiscal years collected under the		
25	Department of Environmental Conservation's federal approved indirect cost allocation plan		
26	for expenditures incurred by the Department of Environmental Conservation.		
27	State Support Services	2,552,000	
28	DEC Buildings Maintenance and	636,500	636,500
29	Operations		
30	DEC Buildings Maintenance	636,500	
31	and Operations		
32	Environmental Health	17,838,900	10,576,500
33	Environmental Health	448,400	7,262,400

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Director			
4	Food Safety & Sanitation	4,367,100		
5	Laboratory Services	3,963,900		
6	Drinking Water	6,766,500		
7	Solid Waste Management	2,293,000		
8	Air Quality		10,826,900	3,906,800
9	Air Quality Director	289,000		
10	Air Quality	10,537,900		
11	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
12	June 30, 2015, of the Department of Environmental Conservation, Division of Air Quality			
13	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
14	Spill Prevention and Response		20,694,100	14,197,600
15	Spill Prevention and	20,694,100		
16	Response			
17	It is the intent of the legislature that the Department of Environmental Conservation will			
18	develop a plan to reduce the costs for the state and private entities related to oil spill response			
19	drills and exercises, and will report findings to the Finance Committees by January 19, 2016.			
20	It is the intent of the legislature that the Department of Environmental Conservation will			
21	develop a plan to increase cost recovery efforts for spill prevention and response, and will			
22	report findings to the Finance Committees by January 19, 2016.			
23	Water		25,711,800	12,620,800
24	Water Quality	17,032,500		
25	Facility Construction	8,679,300		

* * * * *

* * * * * **Department of Fish and Game** * * * * *

* * * * *

29 The amount appropriated for the Department of Fish and Game includes the unexpended and

30 unobligated balance on June 30, 2015, of receipts collected under the Department of Fish and

31 Game's federal indirect cost plan for expenditures incurred by the Department of Fish and

32 Game.

33 It is the intent of the legislature that the department first focus research and management

		Appropriation	General	Other
	Allocations	Items	Funds	Funds

dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional responsibility of managing for sustained yield.

5	Commercial Fisheries	73,581,700	53,845,600	19,736,100
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The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2015, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.

10	Southeast Region Fisheries	14,309,100		
11	Management			
12	Central Region Fisheries	11,053,300		
13	Management			
14	AYK Region Fisheries	10,462,800		
15	Management			
16	Westward Region Fisheries	15,507,100		
17	Management			
18	Statewide Fisheries	17,939,200		
19	Management			
20	Commercial Fisheries Entry	4,310,200		
21	Commission			

The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2015, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.

It is the intent of the legislature that moving the Commercial Fisheries Entry Commission allocation under the Commercial Fisheries Appropriation does not diminish or affect their statutorily designated budgetary or judicial autonomy or authority; nor does this move grant the Commissioner of Fish & Game or designee any budgetary or operational control over the Commercial Fisheries Entry Commission.

31	Sport Fisheries	48,022,000	6,307,500	41,714,500
32	Sport Fisheries	42,027,300		
33	Sport Fish Hatcheries	5,994,700		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Wildlife Conservation		48,803,100	6,129,300
4	Wildlife Conservation	35,268,100		
5	Wildlife Conservation	12,624,300		
6	Special Projects			
7	Hunter Education Public	910,700		
8	Shooting Ranges			
9	Administration and Support		33,673,200	10,575,300
10	Commissioner's Office	1,826,200		
11	Administrative Services	12,401,000		
12	Fish and Game Boards and	1,883,500		
13	Advisory Committees			
14	State Subsistence Research	7,428,200		
15	EVOS Trustee Council	2,503,500		
16	State Facilities	5,100,800		
17	Maintenance			
18	Fish and Game State	2,530,000		
19	Facilities Rent			
20	Habitat		6,441,900	3,836,900
21	Habitat	6,441,900		2,605,000
22		*****	*****	
23		*****	*****	
24		*****	*****	
25	Commissions/Special Offices		2,462,100	2,261,100
26	Human Rights Commission	2,462,100		201,000
27	Executive Operations		14,035,900	14,035,900
28	Executive Office	11,560,100		
29	Governor's House	752,800		
30	Contingency Fund	600,000		
31	Lieutenant Governor	1,123,000		
32	Office of the Governor State		1,116,800	1,116,800
33	Facilities Rent			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Governor's Office State	626,200		
4	Facilities Rent			
5	Governor's Office Leasing	490,600		
6	Office of Management and Budget		2,621,100	
7	Office of Management and	2,621,100		
8	Budget			
9	Elections		3,484,000	532,900
10	Elections	4,016,900		
11	*****		*****	
12	***** Department of Health and Social Services *****			
13	*****		*****	
14	Alaska Pioneer Homes		36,855,800	10,062,900
15	Alaska Pioneer Homes	1,393,100		
16	Management			
17	Pioneer Homes	45,525,600		
18	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
19	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and			
20	support receipts under AS 47.55.030.			
21	Behavioral Health		8,416,400	42,362,000
22	Behavioral Health Treatment	7,432,200		
23	and Recovery Grants			
24	Alcohol Safety Action	3,415,200		
25	Program (ASAP)			
26	Behavioral Health	4,709,000		
27	Administration			
28	Behavioral Health	6,641,000		
29	Prevention and Early			
30	Intervention Grants			
31	Alaska Psychiatric	26,900,200		
32	Institute			
33	Alaska Psychiatric	9,000		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Institute Advisory Board			
4	Alaska Mental Health Board	145,400		
5	and Advisory Board on			
6	Alcohol and Drug Abuse			
7	Residential Child Care	1,526,400		
8	Children's Services	136,526,800	83,045,000	53,481,800
9	Children's Services	9,033,300		
10	Management			
11	Children's Services	1,427,200		
12	Training			
13	Front Line Social Workers	52,448,400		
14	Family Preservation	12,253,400		
15	Foster Care Base Rate	19,027,300		
16	Foster Care Augmented Rate	1,176,100		
17	Foster Care Special Need	9,052,400		
18	Subsidized Adoptions &	27,606,600		
19	Guardianship			
20	Early Childhood Services	4,502,100		
21	Health Care Services	23,498,300	11,755,000	11,743,300
22	It is the intent of the legislature that the Division of Health Care Services pursue federal			
23	authority to deny Medicaid travel when services can be provided in local communities.			
24	Catastrophic and Chronic	1,471,000		
25	Illness Assistance (AS			
26	47.08)			
27	Health Facilities Licensing	2,283,300		
28	and Certification			
29	Residential Licensing	4,622,000		
30	Medical Assistance	12,576,400		
31	Administration			
32	Rate Review	2,545,600		
33	Juvenile Justice	57,474,800	53,703,000	3,771,800

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	McLaughlin Youth Center	17,291,500			
4	Mat-Su Youth Facility	2,409,600			
5	Kenai Peninsula Youth	1,996,500			
6	Facility				
7	Fairbanks Youth Facility	4,641,800			
8	Bethel Youth Facility	4,454,400			
9	Nome Youth Facility	2,643,900			
10	Johnson Youth Center	4,233,900			
11	Ketchikan Regional Youth	1,876,900			
12	Facility				
13	Probation Services	14,981,000			
14	Delinquency Prevention	1,395,000			
15	Youth Courts	530,900			
16	Juvenile Justice Health	1,019,400			
17	Care				
18	Public Assistance		317,239,200	169,784,000	147,455,200
19	Alaska Temporary Assistance	33,032,800			
20	Program				
21	Adult Public Assistance	66,177,300			
22	Child Care Benefits	47,377,900			
23	General Relief Assistance	2,905,400			
24	Tribal Assistance Programs	14,756,400			
25	Senior Benefits Payment	17,240,700			
26	Program				
27	Permanent Fund Dividend	17,724,700			
28	Hold Harmless				
29	Energy Assistance Program	23,357,900			
30	Public Assistance	5,301,500			
31	Administration				
32	Public Assistance Field	43,365,500			
33	Services				

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Fraud Investigation	2,152,100		
4	Quality Control	2,223,600		
5	Work Services	12,783,700		
6	Women, Infants and Children	28,839,700		
7	Public Health	132,676,600	84,377,400	48,299,200
8	It is the intent of the legislature that the Division of Public Health evaluate and implement			
9	strategies to maximize collections for billable services where possible.			
10	Health Planning and Systems	6,402,500		
11	Development			
12	Nursing	31,681,700		
13	Women, Children and Family	12,306,100		
14	Health			
15	Public Health	1,951,400		
16	Administrative Services			
17	Emergency Programs	11,297,800		
18	Chronic Disease Prevention	18,069,500		
19	and Health Promotion			
20	Epidemiology	36,074,400		
21	Bureau of Vital Statistics	3,171,200		
22	State Medical Examiner	3,155,500		
23	Public Health Laboratories	6,495,300		
24	Community Health Grants	2,071,200		
25	Senior and Disabilities Services	43,506,000	23,468,000	20,038,000
26	Senior and Disabilities	17,954,900		
27	Services Administration			
28	General Relief/Temporary	6,583,600		
29	Assisted Living			
30	Senior Community Based	11,107,200		
31	Grants			
32	Community Developmental	5,502,300		
33	Disabilities Grants			

		Appropriation	General	Other
		Allocations	Items	Funds
				Funds
3	Senior Residential Services	615,000		
4	Commission on Aging	394,000		
5	Governor's Council on	1,349,000		
6	Disabilities and Special			
7	Education			
8	Departmental Support Services		52,954,400	17,678,700
9	Performance Bonuses	6,000,000		35,275,700
10	The amount appropriated by the appropriation includes the unexpended and unobligated			
11	balance on June 30, 2015, of federal unrestricted receipts from the Children's Health			
12	Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this			
13	allocation may be transferred among appropriations in the Department of Health and Social			
14	Services.			
15	Public Affairs	1,920,300		
16	Quality Assurance and Audit	1,131,200		
17	Commissioner's Office	2,321,100		
18	Assessment and Planning	250,000		
19	Administrative Support	12,779,400		
20	Services			
21	Facilities Management	1,299,400		
22	Information Technology	18,206,300		
23	Services			
24	Facilities Maintenance	2,138,800		
25	Pioneers' Homes Facilities	2,010,000		
26	Maintenance			
27	HSS State Facilities Rent	4,897,900		
28	Human Services Community Matching		1,415,300	1,415,300
29	Grant			
30	Human Services Community	1,415,300		
31	Matching Grant			
32	Community Initiative Matching Grants		879,300	879,300
33	Community Initiative	879,300		

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Matching Grants (non-		
4	statutory grants)		
5	Medicaid Services	1,558,395,700	584,126,900
6	No money appropriated in this appropriation may be expended for an abortion that is not a		974,268,800
7	mandatory service required under AS 47.07.030(a). The money appropriated for Health and		
8	Social Services may be expended only for mandatory services required under Title XIX of the		
9	Social Security Act and for optional services offered by the state under the state plan for		
10	medical assistance that has been approved by the United States Department of Health and		
11	Human Services.		
12	No money appropriated in this appropriation may be expended for services to persons who are		
13	eligible pursuant to 42 United States Code section 1396a(a)(10)A(i)(VIII) and whose		
14	household modified adjusted gross income is less than or equal to one hundred thirty-three		
15	percent of the federal poverty guidelines.		
16	Behavioral Health Medicaid	121,313,100	
17	Services		
18	Children's Medicaid	10,060,800	
19	Services		
20	Adult Preventative Dental	15,700,500	
21	Medicaid Services		
22	Health Care Medicaid	857,208,500	
23	Services		
24	Senior and Disabilities	554,112,800	
25	Medicaid Services		
26	Agency-wide Appropriation	-688,400	-688,400
27	Agency-wide Unallocated	-688,400	
28	Appropriation		
29	*****	*****	
30	***** Department of Labor and Workforce Development *****		
31	*****	*****	
32	Commissioner and Administrative	21,873,900	6,810,600
33	Services		15,063,300

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	Commissioner's Office	1,010,200		
2	Alaska Labor Relations	558,300		
3	Agency			
4	Management Services	3,772,300		
5	The amount allocated for Management Services includes the unexpended and unobligated			
6	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
7	Department of Labor and Workforce Development's federal indirect cost plan for			
8	expenditures incurred by the Department of Labor and Workforce Development.			
9	Human Resources	259,100		
10	Leasing	3,581,400		
11	Data Processing	7,907,400		
12	Labor Market Information	4,785,200		
13	Workers' Compensation		12,705,700	12,705,700
14	Workers' Compensation	5,821,900		
15	Workers' Compensation	439,600		
16	Appeals Commission			
17	Workers' Compensation	774,500		
18	Benefits Guaranty Fund			
19	Second Injury Fund	4,012,500		
20	Fishermen's Fund	1,657,200		
21	Labor Standards and Safety		11,496,600	7,238,800
22	Wage and Hour	2,399,400		4,257,800
23	Administration			
24	Mechanical Inspection	2,982,100		
25	Occupational Safety and	5,954,300		
26	Health			
27	Alaska Safety Advisory	160,800		
28	Council			

29 The amount allocated for the Alaska Safety Advisory Council includes the unexpended and
30 unobligated balance on June 30, 2015, of the Department of Labor and Workforce
31 Development, Alaska Safety Advisory Council receipts under AS 18.60.840.

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Employment Security		55,445,600	3,949,900
4	Employment and Training	23,484,000		51,495,700
5	Services			
6	Of the combined amount of all federal receipts in this appropriation, the amount of			
7	\$1,945,100 is appropriated for the Unemployment Insurance Modernization account.			
8	Unemployment Insurance	28,739,400		
9	Adult Basic Education	3,222,200		
10	Business Partnerships		33,453,400	15,451,400
11	Workforce Investment Board	654,400		18,002,000
12	Business Services	25,524,500		
13	Alaska Technical Center	1,391,000		
14	(Kotzebue)			
15	Southwest Alaska Vocational	454,000		
16	and Education Center			
17	Operations Grant			
18	Yuut Elitnaurviat, Inc.	1,126,000		
19	People's Learning Center			
20	Operations Grant			
21	Northwest Alaska Career and	548,300		
22	Technical Center			
23	Partners for Progress in	375,300		
24	Delta, Inc.			
25	Amundsen Educational Center	250,200		
26	Ilisagvik College	625,500		
27	Construction Academy	2,504,200		
28	Training			
29	It is the intent of the legislature that the department implement a plan to annually supplant			
30	\$600,000 of general funds with private or federal fund sources until, after a five-year period,			
31	the Construction Academy Training program uses no general funds.			
32	Vocational Rehabilitation		26,654,200	5,673,100
33	Vocational Rehabilitation	1,290,000		20,981,100

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Administration			
4	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
5	and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected			
6	under the Department of Labor and Workforce Development's federal indirect cost plan for			
7	expenditures incurred by the Department of Labor and Workforce Development.			
8	Client Services	17,343,900		
9	Independent Living	1,647,600		
10	Rehabilitation			
11	Disability Determination	5,252,800		
12	Special Projects	1,119,900		
13	Alaska Vocational Technical Center	15,303,200	10,248,700	5,054,500
14	Alaska Vocational Technical	13,444,100		
15	Center			
16	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
17	and unobligated balance on June 30, 2015, of contributions received by the Alaska Vocational			
18	Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018,			
19	AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.			
20	AVTEC Facilities	1,859,100		
21	Maintenance			
22		*****	*****	
23		***** Department of Law *****		
24		*****	*****	
25	Criminal Division	31,939,600	27,874,600	4,065,000
26	First Judicial District	2,163,100		
27	Second Judicial District	1,843,300		
28	Third Judicial District:	8,015,200		
29	Anchorage			
30	Third Judicial District:	5,321,900		
31	Outside Anchorage			
32	Fourth Judicial District	5,566,100		
33	Criminal Justice Litigation	2,795,800		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Criminal Appeals/Special	6,234,200		
4	Litigation			
5	Civil Division		51,991,400	26,156,300
6	Deputy Attorney General's	461,000		
7	Office			
8	Child Protection	6,948,300		
9	Collections and Support	3,318,700		
10	Commercial and Fair	4,911,600		
11	Business			
12	The amount allocated for Commercial and Fair Business includes the unexpended and			
13	unobligated balance on June 30, 2015, of designated program receipts of the Department of			
14	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
15	judgment to be spent by the state for consumer education or consumer protection.			
16	Environmental Law	2,140,100		
17	Human Services	2,803,300		
18	Labor and State Affairs	5,829,400		
19	Legislation/Regulations	1,078,900		
20	Natural Resources	3,155,300		
21	Oil, Gas and Mining	8,999,600		
22	Opinions, Appeals and	1,968,600		
23	Ethics			
24	Regulatory Affairs Public	1,871,700		
25	Advocacy			
26	Timekeeping and Litigation	2,226,100		
27	Support			
28	Torts & Workers'	4,175,800		
29	Compensation			
30	Transportation Section	2,103,000		
31	Administration and Support		4,348,800	2,628,200
32	Office of the Attorney	652,600		
33	General			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Administrative Services	2,810,000		
4	Department of Law State	886,200		
5	Facilities Rent			
6	*****		*****	
7	***** Department of Military and Veterans' Affairs *****			
8	*****		*****	
9	Military and Veterans' Affairs	49,977,000	16,933,900	33,043,100
10	Office of the Commissioner	6,587,500		
11	Homeland Security and	9,454,400		
12	Emergency Management			
13	Local Emergency Planning	300,000		
14	Committee			
15	National Guard Military	623,100		
16	Headquarters			
17	Army Guard Facilities	12,787,200		
18	Maintenance			
19	Air Guard Facilities	6,091,200		
20	Maintenance			
21	Alaska Military Youth	11,763,700		
22	Academy			
23	Veterans' Services	2,044,900		
24	State Active Duty	325,000		
25	Alaska National Guard Benefits	734,500	734,500	
26	Retirement Benefits	734,500		
27	Alaska Aerospace Corporation	11,251,300		11,251,300
28	The amount appropriated by this appropriation includes the unexpended and unobligated			
29	balance on June 30, 2015, of the federal and corporate receipts of the Department of Military			
30	and Veterans Affairs, Alaska Aerospace Corporation.			
31	Alaska Aerospace	4,290,900		
32	Corporation			
33	Alaska Aerospace	6,960,400		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Corporation Facilities			
4	Maintenance			
5	Agency Unallocated Appropriation	-51,900	-51,900	
6	Agency Unallocated	-51,900		
7	Appropriation			
8	*****	*****		
9	***** Department of Natural Resources *****			
10	*****	*****		
11	Administration & Support Services	50,116,100	31,038,700	19,077,400
12	North Slope Gas	13,225,200		
13	Commercialization			
14	Commissioner's Office	1,778,200		
15	State Pipeline	8,700,500		
16	Coordinator's Office			
17	Office of Project	7,581,500		
18	Management & Permitting			
19	Administrative Services	3,671,900		
20	The amount allocated for Administrative Services includes the unexpended and unobligated			
21	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
22	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
23	Department of Natural Resources.			
24	Information Resource	5,040,500		
25	Management			
26	Interdepartmental	1,589,600		
27	Chargebacks			
28	Facilities	3,102,000		
29	Recorder's Office/Uniform	4,634,200		
30	Commercial Code			
31	EVOS Trustee Council	191,300		
32	Projects			
33	Public Information Center	601,200		

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Oil & Gas	13,947,800	9,655,700	4,292,100
4	Oil & Gas	13,947,800		
5	Fire Suppression, Land & Water	70,417,700	52,689,000	17,728,700
6	Resources			
7	Mining, Land & Water	26,521,000		
8	Forest Management &	5,227,200		
9	Development			
10	The amount allocated for Forest Management and Development includes the unexpended and			
11	unobligated balance on June 30, 2015, of the timber receipts account (AS 38.05.110).			
12	Geological & Geophysical	8,329,200		
13	Surveys			
14	Fire Suppression	18,720,800		
15	Preparedness			
16	Fire Suppression Activity	11,619,500		
17	Agriculture	7,073,400	5,932,100	1,141,300
18	Agricultural Development	2,145,300		
19	North Latitude Plant	2,384,000		
20	Material Center			
21	Agriculture Revolving Loan	2,544,100		
22	Program Administration			
23	Parks & Outdoor Recreation	16,876,100	9,893,600	6,982,500
24	Parks Management & Access	14,353,400		
25	The amount allocated for Parks Management and Access includes the unexpended and			
26	unobligated balance on June 30, 2015, of the receipts collected under AS 41.21.026.			
27	Office of History and	2,522,700		
28	Archaeology			
29	The amount allocated for the Office of History and Archaeology includes up to \$15,700			
30	general fund program receipt authorization from the unexpended and unobligated balance on			
31	June 30, 2015, of the receipts collected under AS 41.35.380.			
32	Agency Unallocated Appropriation	-277,500	-277,500	
33	Agency Unallocated	-277,500		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	Appropriation			
2				
3				
4	*****	*****		
5	***** Department of Public Safety *****			
6	*****	*****		
7	Fire and Life Safety	5,412,900	4,399,400	1,013,500
8	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
9	and unobligated balance on June 30, 2015, of the receipts collected under AS 18.70.080(b).			
10	Fire and Life Safety	5,412,900		
11	Alaska Fire Standards Council	565,300	236,400	328,900
12	The amount appropriated by this appropriation includes the unexpended and unobligated			
13	balance on June 30, 2015, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
14	Alaska Fire Standards	565,300		
15	Council			
16	Alaska State Troopers	130,743,200	119,288,400	11,454,800
17	Special Projects	2,756,800		
18	Alaska Bureau of Highway	3,612,000		
19	Patrol			
20	Alaska Bureau of Judicial	4,325,600		
21	Services			
22	Prisoner Transportation	2,854,200		
23	It is the intent of the legislature that the Department of Public Safety work with the			
24	Departments of Corrections, Administration, Law and the Alaska Court System to identify			
25	solutions to reduce prisoner transport costs.			
26	Search and Rescue	575,500		
27	Rural Trooper Housing	3,042,100		
28	Statewide Drug and Alcohol	11,061,900		
29	Enforcement Unit			
30	Alaska State Trooper	66,356,600		
31	Detachments			
32	Alaska Bureau of	7,375,500		
33	Investigation			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Alaska Wildlife Troopers	21,802,600		
4	Alaska Wildlife Troopers	4,421,000		
5	Aircraft Section			
6	Alaska Wildlife Troopers	2,559,400		
7	Marine Enforcement			
8	Village Public Safety Officer Program	14,911,500	14,911,500	
9	Village Public Safety	14,911,500		
10	Officer Program			
11	Alaska Police Standards Council	1,283,600	1,283,600	
12	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
13	and unobligated balance on June 30, 2015, of the receipts collected under AS 12.25.195(c),			
14	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
15	18.65.220(7).			
16	Alaska Police Standards	1,283,600		
17	Council			
18	Council on Domestic Violence and	18,243,000	13,741,900	4,501,100
19	Sexual Assault			
20	Council on Domestic	18,243,000		
21	Violence and Sexual Assault			
22	Statewide Support	25,802,100	17,887,500	7,914,600
23	Commissioner's Office	1,264,700		
24	Training Academy	2,736,600		
25	The amount allocated for the Training Academy includes the unexpended and unobligated			
26	balance on June 30, 2015, of the receipts collected under AS 44.41.020(a).			
27	Administrative Services	4,312,700		
28	Alaska Wing Civil Air	553,500		
29	Patrol			
30	Statewide Information	9,783,900		
31	Technology Services			
32	The amount allocated for Statewide Information Technology Services includes up to			
33	\$125,000 of the unexpended and unobligated balance on June 30, 2015, of the receipts			

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	collected by the Department of Public Safety from the Alaska automated fingerprint system		
4	under AS 44.41.025(b).		
5	Laboratory Services	5,977,500	
6	Facility Maintenance	1,058,800	
7	DPS State Facilities Rent	114,400	
8	*****	*****	
9	***** Department of Revenue *****		
10	*****	*****	
11	Taxation and Treasury	106,262,000	29,617,000
12	Tax Division	15,868,500	
13	Treasury Division	10,453,400	
14	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
15	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
16	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
17	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
18	Retirement System 1045.		
19	Unclaimed Property	577,200	
20	Alaska Retirement	8,734,800	
21	Management Board		
22	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
23	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
24	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
25	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
26	Retirement System 1045.		
27	Alaska Retirement	62,106,700	
28	Management Board Custody		
29	and Management Fees		
30	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
31	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
32	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
33	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Retirement System 1045.			
4	Permanent Fund Dividend	8,521,400		
5	Division			
6	The amount allocated for the Permanent Fund Dividend includes the unexpended and			
7	unobligated balance on June 30, 2015, of the receipts collected by the Department of Revenue			
8	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division			
9	charitable contributions program as provided under AS 43.23.062(f).			
10	Child Support Services	28,275,000	8,885,700	19,389,300
11	Child Support Services	28,275,000		
12	Division			
13	Administration and Support	4,191,600	1,092,100	3,099,500
14	Commissioner's Office	1,008,000		
15	Administrative Services	2,285,800		
16	State Facilities Rent	342,000		
17	Natural Gas	150,000		
18	Commercialization			
19	Criminal Investigations	405,800		
20	Unit			
21	Alaska Mental Health Trust Authority	432,400		432,400
22	Mental Health Trust	30,000		
23	Operations			
24	Long Term Care Ombudsman	402,400		
25	Office			
26	Alaska Municipal Bond Bank Authority	899,700		899,700
27	AMBBA Operations	899,700		
28	Alaska Housing Finance Corporation	95,104,300		95,104,300
29	AHFC Operations	94,524,900		
30	Anchorage State Office	100,000		
31	Building			
32	Alaska Corporation for	479,400		
33	Affordable Housing			

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Alaska Permanent Fund Corporation	11,153,800		11,153,800
4	APFC Operations	11,153,800		
5	Alaska Permanent Fund Corporation	151,391,000		151,391,000
6	Investment Management Fees			
7	APFC Investment Management	151,391,000		
8	Fees			
9	*****	*****		
10	***** Department of Transportation and Public Facilities *****			
11	*****	*****		
12	Administration and Support	53,546,900	20,225,900	33,321,000
13	Commissioner's Office	2,074,500		
14	Contracting and Appeals	340,800		
15	Equal Employment and Civil	1,158,400		
16	Rights			
17	The amount allocated for Equal Employment and Civil Rights includes the unexpended and			
18	unobligated balance on June 30, 2015, of the statutory designated program receipts collected			
19	for the Alaska Construction Career Day events.			
20	Internal Review	1,089,600		
21	Transportation Management	1,107,300		
22	and Security			
23	Statewide Administrative	7,882,900		
24	Services			
25	The amount allocated for Statewide Administrative Services includes the unexpended and			
26	unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under			
27	the Department of Transportation and Public Facilities federal indirect cost plan for			
28	expenditures incurred by the Department of Transportation and Public Facilities.			
29	Information Systems and	9,899,800		
30	Services			
31	Leased Facilities	2,957,700		
32	Human Resources	2,366,400		
33	Statewide Procurement	1,239,200		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Central Region Support	1,199,200	
4	Services		
5	Northern Region Support	1,480,700	
6	Services		
7	Southcoast Region Support	1,662,800	
8	Services		
9	Statewide Aviation	3,214,000	
10	The amount allocated for Statewide Aviation includes the unexpended and unobligated		
11	balance on June 30, 2015, of the rental receipts and user fees collected from tenants of land		
12	and buildings at Department of Transportation and Public Facilities rural airports under AS		
13	02.15.090(a).		
14	Program Development	4,421,000	
15	Per AS 19.10.075(b), this allocation includes \$151,587.10 representing an amount equal to		
16	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2014.		
17	Central Region Planning	2,190,900	
18	Northern Region Planning	1,947,800	
19	Southcoast Region Planning	702,900	
20	Measurement Standards &	6,611,000	
21	Commercial Vehicle		
22	Enforcement		
23	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
24	includes the unexpended and unobligated balance on June 30, 2015, of the Unified Carrier		
25	Registration Program receipts collected by the Department of Transportation and Public		
26	Facilities.		
27	Design, Engineering and Construction	118,294,600	3,981,600
28	Statewide Public Facilities	4,642,900	114,313,000
29	Statewide Design and	13,044,800	
30	Engineering Services		
31	The amount allocated for Statewide Design and Engineering Services includes the		
32	unexpended and unobligated balance on June 30, 2015, of EPA Consent Decree fine receipts		
33	collected by the Department of Transportation and Public Facilities.		

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1 Harbor Program Development	666,300		
2 Central Design and	23,239,300		
3 Engineering Services			
4 The amount allocated for Central Design and Engineering Services includes the unexpended			
5 and unobligated balance on June 30, 2015, of the general fund program receipts collected by			
6 the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
7 way.			
8 Northern Design and	17,498,900		
9 Engineering Services			
10 The amount allocated for Northern Design and Engineering Services includes the unexpended			
11 and unobligated balance on June 30, 2015, of the general fund program receipts collected by			
12 the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
13 way.			
14 Southcoast Design and	11,109,300		
15 Engineering Services			
16 The amount allocated for Southeast Design and Engineering Services includes the unexpended			
17 and unobligated balance on June 30, 2015, of the general fund program receipts			
18 collected by the Department of Transportation and Public Facilities for the sale or lease of			
19 excess right-of-way.			
20 Central Region Construction	21,224,400		
21 and CIP Support			
22 Northern Region	17,196,000		
23 Construction and CIP			
24 Support			
25 Southcoast Region	7,973,500		
26 Construction			
27 Knik Arm Crossing	1,699,200		
28 State Equipment Fleet		34,040,600	34,040,600
29 State Equipment Fleet	34,040,600		
30 Highways, Aviation and Facilities		170,530,500	146,252,500
31 The general funds allocated for highways and aviation shall lapse on August 31, 2016.			24,278,000

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Central Region Facilities	8,354,200	
4	Northern Region Facilities	14,801,300	
5	Southcoast Region	2,974,200	
6	Facilities		
7	Traffic Signal Management	2,020,400	
8	Central Region Highways and	44,030,700	
9	Aviation		
10	Northern Region Highways	68,040,100	
11	and Aviation		
12	Southcoast Region Highways	25,549,400	
13	and Aviation		
14	Whittier Access and Tunnel	4,760,200	
15	The amount allocated for Whittier Access and Tunnel includes the unexpended and		
16	unobligated balance on June 30, 2015, of the Whittier Tunnel toll receipts collected by the		
17	Department of Transportation and Public Facilities under AS 19.05.040(11).		
18	International Airports	83,402,800	83,402,800
19	International Airport	2,220,200	
20	Systems Office		
21	Anchorage Airport	7,229,500	
22	Administration		
23	Anchorage Airport	22,831,800	
24	Facilities		
25	Anchorage Airport Field and	18,335,300	
26	Equipment Maintenance		
27	Anchorage Airport	5,911,100	
28	Operations		
29	Anchorage Airport Safety	10,759,700	
30	Fairbanks Airport	2,183,500	
31	Administration		
32	Fairbanks Airport	4,220,500	
33	Facilities		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
3	Fairbanks Airport Field and	4,432,100		
4	Equipment Maintenance			
5	Fairbanks Airport	1,014,500		
6	Operations			
7	Fairbanks Airport Safety	4,264,600		
8	Marine Highway System	155,173,400	153,340,000	1,833,400
9	Marine Vessel Operations	111,505,100		

10 It is the intent of the legislature that the Alaska Marine Highway System continue existing
11 service levels during the peak summer months and any reduction in service levels occur
12 during non-peak months.

13	Marine Vessel Fuel	23,248,100		
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14 This allocation includes authority to expend \$2 million from the Capitalization Account
15 within the Alaska Marine Highway System Fund.

16	Marine Engineering	3,899,100		
17	Overhaul	1,647,800		
18	Reservations and Marketing	2,330,300		
19	Marine Shore Operations	8,377,200		
20	Vessel Operations	4,165,800		
21	Management			

22 * * * * *

23 * * * * * **University of Alaska** * * * * *

24 * * * * *

25	University of Alaska	907,943,400	672,237,900	235,705,500
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26 It is the intent of the legislature that the mission of the University of Alaska is to inspire
27 learning and to advance and disseminate knowledge, through teaching, research, and public
28 service with an emphasis on the North and its diverse peoples. It is the intent of the
29 legislature that the budget for the University should reflect this mission; and any current
30 functions that are not directly related to the mission should be reviewed and realigned or
31 reallocated, as appropriate, since budgetary priority to the mission will produce educated
32 workers, engaged citizens, and future leaders for Alaska.

33 It is the intent of the legislature to have the University of Alaska focus the majority of

	Appropriation	General	Other
	Allocations	Items	Funds
3	additional decrements through reduction in management positions from below the chancellor		
4	level through the levels of: Associate Deans; Vice, Assistant, and Associate Vice Provosts;		
5	Vice, Assistant, and Associate Vice Chancellor; and Shaping Alaska's Future staff.		
6	Budget Reductions/Additions	2,380,600	
7	- Systemwide		
8	Statewide Services	34,778,300	
9	Office of Information	17,859,100	
10	Technology		
11	Systemwide Education and	11,965,700	
12	Outreach		
13	Anchorage Campus	268,207,300	
14	Small Business Development	3,192,700	
15	Center		
16	Kenai Peninsula College	16,738,400	
17	Kodiak College	5,827,600	
18	Matanuska-Susitna College	11,289,600	
19	Prince William Sound	7,741,400	
20	College		
21	Bristol Bay Campus	4,113,200	
22	Chukchi Campus	2,455,200	
23	College of Rural and	11,486,600	
24	Community Development		
25	Fairbanks Campus	266,871,500	
26	Interior-Aleutians Campus	5,734,500	
27	Kuskokwim Campus	6,806,300	
28	Northwest Campus	4,611,000	
29	Fairbanks Organized	143,617,700	
30	Research		
31	UAF Community and Technical	14,262,400	
32	College		
33	Cooperative Extension	10,715,300	

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Service			
4	Juneau Campus	43,631,600		
5	Ketchikan Campus	5,505,200		
6	Sitka Campus	8,152,200		
7		*****		
8		***** Judiciary *****		
9		*****		
10	Alaska Court System	106,739,400	103,928,100	2,811,300
11	Appellate Courts	7,206,500		
12	Trial Courts	88,747,800		
13	Administration and Support	10,785,100		
14	Therapeutic Courts	2,015,900	1,994,900	21,000
15	Therapeutic Courts	2,015,900		
16	Commission on Judicial Conduct	420,500	420,500	
17	Commission on Judicial	420,500		
18	Conduct			
19	Judicial Council	1,254,700	1,254,700	
20	Judicial Council	1,254,700		
21		*****		
22		***** Alaska Legislature *****		
23		*****		
24	Budget and Audit Committee	17,666,400	16,916,400	750,000
25	Legislative Audit	7,079,100		
26	Legislative Finance	8,095,700		
27	Committee Expenses	2,491,600		
28	Legislative Council	34,667,700	34,617,700	50,000
29	Salaries and Allowances	7,619,800		
30	Administrative Services	12,998,200		
31	Council and Subcommittees	999,800		
32	Legal and Research Services	4,930,200		
33	Select Committee on Ethics	257,100		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Office of Victims Rights	989,600		
4	Ombudsman	1,296,400		
5	Legislature State	5,576,600		
6	Facilities Rent			
7	Legislative Operating Budget		23,427,200	23,417,400
8	Legislative Operating	13,144,500		
9	Budget			
10	Session Expenses	10,282,700		
11				

(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
 2 this Act.

3	Funding Source	Amount
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4 **Department of Administration**

5	1002 Federal Receipts	3,395,500
6	1004 Unrestricted General Fund Receipts	75,923,300
7	1005 General Fund/Program Receipts	19,850,200
8	1007 Interagency Receipts	127,188,800
9	1017 Group Health and Life Benefits Fund	30,021,100
10	1023 FICA Administration Fund Account	150,700
11	1029 Public Employees Retirement Trust Fund	8,402,900
12	1033 Federal Surplus Property Revolving Fund	411,200
13	1034 Teachers Retirement Trust Fund	3,016,600
14	1042 Judicial Retirement System	75,900
15	1045 National Guard & Naval Militia Retirement System	230,000
16	1061 Capital Improvement Project Receipts	3,411,000
17	1081 Information Services Fund	38,269,200
18	1108 Statutory Designated Program Receipts	762,000
19	1147 Public Building Fund	17,041,900
20	1162 Alaska Oil & Gas Conservation Commission Receipts	7,367,600
21	1220 Crime Victim Compensation Fund	1,544,100
22	*** Total Agency Funding ***	337,062,000

23 **Department of Commerce, Community and Economic Development**

24	1002 Federal Receipts	19,871,800
25	1003 General Fund Match	5,508,600
26	1004 Unrestricted General Fund Receipts	22,302,800
27	1005 General Fund/Program Receipts	7,459,500
28	1007 Interagency Receipts	18,504,300
29	1036 Commercial Fishing Loan Fund	4,261,700
30	1040 Real Estate Recovery Fund	290,700
31	1061 Capital Improvement Project Receipts	7,669,900

1	1062	Power Project Fund	1,050,900
2	1070	Fisheries Enhancement Revolving Loan Fund	605,400
3	1074	Bulk Fuel Revolving Loan Fund	55,300
4	1102	Alaska Industrial Development & Export Authority Receipts	8,847,000
5	1107	Alaska Energy Authority Corporate Receipts	981,700
6	1108	Statutory Designated Program Receipts	18,104,200
7	1141	Regulatory Commission of Alaska Receipts	9,229,100
8	1156	Receipt Supported Services	16,651,000
9	1164	Rural Development Initiative Fund	57,400
10	1170	Small Business Economic Development Revolving Loan Fund	55,100
11	1200	Vehicle Rental Tax Receipts	335,400
12	1209	Alaska Capstone Avionics Revolving Loan Fund	133,600
13	1210	Renewable Energy Grant Fund	2,152,300
14	1216	Boat Registration Fees	196,900
15	1223	Commercial Charter Fisheries RLF	19,200
16	1224	Mariculture RLF	19,200
17	1225	Community Quota Entity RLF	38,300
18	1227	Alaska Microloan RLF	9,400
19	1229	In-State Natural Gas Pipeline Fund	10,447,900
20	1235	Alaska Liquefied Natural Gas Project Fund	2,801,900
21	*** Total Agency Funding ***		157,660,500
22	Department of Corrections		
23	1002	Federal Receipts	5,481,800
24	1004	Unrestricted General Fund Receipts	273,440,900
25	1005	General Fund/Program Receipts	6,457,500
26	1007	Interagency Receipts	13,405,600
27	1061	Capital Improvement Project Receipts	539,800
28	1171	PFD Appropriations in lieu of Dividends to Criminals	20,830,400
29	*** Total Agency Funding ***		320,156,000
30	Department of Education and Early Development		
31	1002	Federal Receipts	210,832,100

1	1003	General Fund Match	1,064,000
2	1004	Unrestricted General Fund Receipts	50,961,600
3	1005	General Fund/Program Receipts	1,712,400
4	1007	Interagency Receipts	11,245,800
5	1014	Donated Commodity/Handling Fee Account	380,600
6	1043	Federal Impact Aid for K-12 Schools	20,791,000
7	1066	Public School Trust Fund	13,000,000
8	1106	Alaska Student Loan Corporation Receipts	13,443,000
9	1108	Statutory Designated Program Receipts	1,144,400
10	1145	Art in Public Places Fund	30,000
11	1151	Technical Vocational Education Program Receipts	500,400
12	1226	Alaska Higher Education Investment Fund	25,822,600
13	*** Total Agency Funding ***		350,927,900
14	Department of Environmental Conservation		
15	1002	Federal Receipts	23,628,900
16	1003	General Fund Match	4,332,400
17	1004	Unrestricted General Fund Receipts	16,122,200
18	1005	General Fund/Program Receipts	7,010,500
19	1007	Interagency Receipts	2,497,400
20	1018	Exxon Valdez Oil Spill Trust--Civil	6,900
21	1052	Oil/Hazardous Release Prevention & Response Fund	15,414,200
22	1061	Capital Improvement Project Receipts	4,614,500
23	1093	Clean Air Protection Fund	5,137,400
24	1108	Statutory Designated Program Receipts	128,300
25	1166	Commercial Passenger Vessel Environmental Compliance Fund	1,442,200
26	1205	Berth Fees for the Ocean Ranger Program	3,525,500
27	1230	Alaska Clean Water Administrative Fund	1,240,300
28	1231	Alaska Drinking Water Administrative Fund	456,200
29	1232	In-State Natural Gas Pipeline Fund--Interagency	307,800
30	*** Total Agency Funding ***		85,864,700
31	Department of Fish and Game		

1	1002	Federal Receipts	66,853,900
2	1003	General Fund Match	1,296,800
3	1004	Unrestricted General Fund Receipts	66,575,400
4	1005	General Fund/Program Receipts	2,084,300
5	1007	Interagency Receipts	20,448,600
6	1018	Exxon Valdez Oil Spill Trust--Civil	2,856,400
7	1024	Fish and Game Fund	24,287,700
8	1055	Inter-Agency/Oil & Hazardous Waste	109,700
9	1061	Capital Improvement Project Receipts	7,854,200
10	1108	Statutory Designated Program Receipts	7,416,800
11	1109	Test Fisheries Receipts	3,042,300
12	1201	Commercial Fisheries Entry Commission Receipts	7,695,800
13		*** Total Agency Funding ***	210,521,900
14		Office of the Governor	
15	1002	Federal Receipts	201,000
16	1004	Unrestricted General Fund Receipts	23,518,900
17	1061	Capital Improvement Project Receipts	532,900
18		*** Total Agency Funding ***	24,252,800
19		Department of Health and Social Services	
20	1002	Federal Receipts	1,245,595,600
21	1003	General Fund Match	560,318,400
22	1004	Unrestricted General Fund Receipts	433,541,400
23	1005	General Fund/Program Receipts	30,874,800
24	1007	Interagency Receipts	68,875,100
25	1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
26	1050	Permanent Fund Dividend Fund	17,724,700
27	1061	Capital Improvement Project Receipts	4,539,700
28	1108	Statutory Designated Program Receipts	20,346,300
29	1168	Tobacco Use Education and Cessation Fund	9,868,500
30	1188	Federal Unrestricted Receipts	7,400,000
31	1238	Vaccine Assessment Account	22,488,600

1	*** Total Agency Funding ***	2,421,575,100
2	Department of Labor and Workforce Development	
3	1002 Federal Receipts	94,386,600
4	1003 General Fund Match	7,752,500
5	1004 Unrestricted General Fund Receipts	18,310,600
6	1005 General Fund/Program Receipts	2,800,900
7	1007 Interagency Receipts	18,959,200
8	1031 Second Injury Fund Reserve Account	4,012,500
9	1032 Fishermen's Fund	1,657,200
10	1049 Training and Building Fund	798,500
11	1054 State Training & Employment Program	8,294,100
12	1061 Capital Improvement Project Receipts	93,700
13	1108 Statutory Designated Program Receipts	1,214,900
14	1117 Voc Rehab Small Business Enterprise Revolving Fund (Federal)	200,000
15	1151 Technical Vocational Education Program Receipts	6,921,800
16	1157 Workers Safety and Compensation Administration Account	8,493,800
17	1172 Building Safety Account	2,136,800
18	1203 Workers Compensation Benefits Guarantee Fund	774,500
19	1237 Voc Rehab Small Business Enterprise Revolving Fund (State)	125,000
20	*** Total Agency Funding ***	176,932,600
21	Department of Law	
22	1002 Federal Receipts	1,020,100
23	1003 General Fund Match	317,400
24	1004 Unrestricted General Fund Receipts	53,696,000
25	1005 General Fund/Program Receipts	862,200
26	1007 Interagency Receipts	26,235,600
27	1055 Inter-Agency/Oil & Hazardous Waste	448,200
28	1061 Capital Improvement Project Receipts	106,200
29	1105 Permanent Fund Corporation Gross Receipts	2,577,600
30	1108 Statutory Designated Program Receipts	1,093,900
31	1141 Regulatory Commission of Alaska Receipts	1,732,600

1	1168	Tobacco Use Education and Cessation Fund	50,900
2	1232	In-State Natural Gas Pipeline Fund--Interagency	139,100
3		*** Total Agency Funding ***	88,279,800
4		Department of Military and Veterans' Affairs	
5	1002	Federal Receipts	27,905,200
6	1003	General Fund Match	7,598,200
7	1004	Unrestricted General Fund Receipts	9,989,900
8	1005	General Fund/Program Receipts	28,400
9	1007	Interagency Receipts	6,359,500
10	1061	Capital Improvement Project Receipts	1,738,200
11	1101	Alaska Aerospace Corporation Fund	7,856,500
12	1108	Statutory Designated Program Receipts	435,000
13		*** Total Agency Funding ***	61,910,900
14		Department of Natural Resources	
15	1002	Federal Receipts	13,257,300
16	1003	General Fund Match	764,500
17	1004	Unrestricted General Fund Receipts	81,951,200
18	1005	General Fund/Program Receipts	13,427,400
19	1007	Interagency Receipts	6,756,600
20	1018	Exxon Valdez Oil Spill Trust--Civil	191,300
21	1021	Agricultural Revolving Loan Fund	2,544,100
22	1055	Inter-Agency/Oil & Hazardous Waste	48,200
23	1061	Capital Improvement Project Receipts	6,630,200
24	1105	Permanent Fund Corporation Gross Receipts	5,889,900
25	1108	Statutory Designated Program Receipts	15,631,500
26	1153	State Land Disposal Income Fund	6,095,500
27	1154	Shore Fisheries Development Lease Program	344,900
28	1155	Timber Sale Receipts	855,100
29	1200	Vehicle Rental Tax Receipts	2,948,900
30	1216	Boat Registration Fees	300,000
31	1232	In-State Natural Gas Pipeline Fund--Interagency	517,000

1	*** Total Agency Funding ***	158,153,600
2	Department of Public Safety	
3	1002 Federal Receipts	10,799,600
4	1003 General Fund Match	693,300
5	1004 Unrestricted General Fund Receipts	164,455,500
6	1005 General Fund/Program Receipts	6,599,900
7	1007 Interagency Receipts	9,887,900
8	1055 Inter-Agency/Oil & Hazardous Waste	50,700
9	1061 Capital Improvement Project Receipts	4,270,800
10	1108 Statutory Designated Program Receipts	203,900
11	*** Total Agency Funding ***	196,961,600
12	Department of Revenue	
13	1002 Federal Receipts	74,967,500
14	1003 General Fund Match	8,221,000
15	1004 Unrestricted General Fund Receipts	21,050,400
16	1005 General Fund/Program Receipts	1,482,900
17	1007 Interagency Receipts	7,394,500
18	1016 CSSD Federal Incentive Payments	1,800,000
19	1017 Group Health and Life Benefits Fund	31,247,000
20	1027 International Airports Revenue Fund	34,400
21	1029 Public Employees Retirement Trust Fund	26,618,300
22	1034 Teachers Retirement Trust Fund	12,223,600
23	1042 Judicial Retirement System	437,200
24	1045 National Guard & Naval Militia Retirement System	276,000
25	1050 Permanent Fund Dividend Fund	8,361,200
26	1061 Capital Improvement Project Receipts	3,467,800
27	1066 Public School Trust Fund	124,400
28	1103 Alaska Housing Finance Corporation Receipts	34,404,100
29	1104 Alaska Municipal Bond Bank Receipts	899,700
30	1105 Permanent Fund Corporation Gross Receipts	162,638,400
31	1106 Alaska Student Loan Corporation Receipts	55,100

1	1108	Statutory Designated Program Receipts	138,300
2	1133	CSSD Administrative Cost Reimbursement	1,363,100
3	1169	Power Cost Equalization Endowment Fund Earnings	354,900
4	1236	Alaska Liquefied Natural Gas Project Fund I/A	150,000
5		*** Total Agency Funding ***	397,709,800
6		Department of Transportation and Public Facilities	
7	1002	Federal Receipts	2,028,700
8	1004	Unrestricted General Fund Receipts	248,605,900
9	1005	General Fund/Program Receipts	9,400,200
10	1007	Interagency Receipts	4,089,200
11	1026	Highways Equipment Working Capital Fund	34,991,000
12	1027	International Airports Revenue Fund	86,634,400
13	1061	Capital Improvement Project Receipts	159,885,900
14	1076	Alaska Marine Highway System Fund	60,794,700
15	1108	Statutory Designated Program Receipts	534,800
16	1200	Vehicle Rental Tax Receipts	4,999,200
17	1214	Whittier Tunnel Toll Receipts	1,928,400
18	1215	Unified Carrier Registration Receipts	324,500
19	1232	In-State Natural Gas Pipeline Fund--Interagency	700,600
20	1236	Alaska Liquefied Natural Gas Project Fund I/A	71,300
21		*** Total Agency Funding ***	614,988,800
22		University of Alaska	
23	1002	Federal Receipts	150,852,700
24	1003	General Fund Match	4,777,300
25	1004	Unrestricted General Fund Receipts	340,291,600
26	1007	Interagency Receipts	16,201,100
27	1048	University of Alaska Restricted Receipts	321,539,000
28	1061	Capital Improvement Project Receipts	10,530,700
29	1151	Technical Vocational Education Program Receipts	5,630,000
30	1174	University of Alaska Intra-Agency Transfers	58,121,000
31		*** Total Agency Funding ***	907,943,400

1	Judiciary	
2	1002 Federal Receipts	1,116,000
3	1004 Unrestricted General Fund Receipts	107,598,200
4	1007 Interagency Receipts	1,421,700
5	1108 Statutory Designated Program Receipts	85,000
6	1133 CSSD Administrative Cost Reimbursement	209,600
7	*** Total Agency Funding ***	110,430,500
8	Alaska Legislature	
9	1004 Unrestricted General Fund Receipts	74,888,100
10	1005 General Fund/Program Receipts	63,400
11	1007 Interagency Receipts	809,800
12	*** Total Agency Funding ***	75,761,300
13	***** Total Budget *****	6,697,093,200

14 (SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
 2 this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1003 General Fund Match	602,644,400
6 1004 Unrestricted General Fund Receipts	2,083,223,900
7 *** Total Unrestricted General ***	2,685,868,300
8 Designated General	
9 1005 General Fund/Program Receipts	110,114,500
10 1021 Agricultural Revolving Loan Fund	2,544,100
11 1031 Second Injury Fund Reserve Account	4,012,500
12 1032 Fishermen's Fund	1,657,200
13 1036 Commercial Fishing Loan Fund	4,261,700
14 1040 Real Estate Recovery Fund	290,700
15 1048 University of Alaska Restricted Receipts	321,539,000
16 1049 Training and Building Fund	798,500
17 1050 Permanent Fund Dividend Fund	26,085,900
18 1052 Oil/Hazardous Release Prevention & Response Fund	15,414,200
19 1054 State Training & Employment Program	8,294,100
20 1062 Power Project Fund	1,050,900
21 1066 Public School Trust Fund	13,124,400
22 1070 Fisheries Enhancement Revolving Loan Fund	605,400
23 1074 Bulk Fuel Revolving Loan Fund	55,300
24 1076 Alaska Marine Highway System Fund	60,794,700
25 1109 Test Fisheries Receipts	3,042,300
26 1141 Regulatory Commission of Alaska Receipts	10,961,700
27 1151 Technical Vocational Education Program Receipts	13,052,200
28 1153 State Land Disposal Income Fund	6,095,500
29 1154 Shore Fisheries Development Lease Program	344,900
30 1155 Timber Sale Receipts	855,100
31 1156 Receipt Supported Services	16,651,000

1	1157	Workers Safety and Compensation Administration Account	8,493,800
2	1162	Alaska Oil & Gas Conservation Commission Receipts	7,367,600
3	1164	Rural Development Initiative Fund	57,400
4	1166	Commercial Passenger Vessel Environmental Compliance Fund	1,442,200
5	1168	Tobacco Use Education and Cessation Fund	9,919,400
6	1169	Power Cost Equalization Endowment Fund Earnings	354,900
7	1170	Small Business Economic Development Revolving Loan Fund	55,100
8	1171	PFD Appropriations in lieu of Dividends to Criminals	20,830,400
9	1172	Building Safety Account	2,136,800
10	1200	Vehicle Rental Tax Receipts	8,283,500
11	1201	Commercial Fisheries Entry Commission Receipts	7,695,800
12	1203	Workers Compensation Benefits Guarantee Fund	774,500
13	1205	Berth Fees for the Ocean Ranger Program	3,525,500
14	1209	Alaska Capstone Avionics Revolving Loan Fund	133,600
15	1210	Renewable Energy Grant Fund	2,152,300
16	1223	Commercial Charter Fisheries RLF	19,200
17	1224	Mariculture RLF	19,200
18	1225	Community Quota Entity RLF	38,300
19	1226	Alaska Higher Education Investment Fund	25,822,600
20	1227	Alaska Microloan RLF	9,400
21	1237	Voc Rehab Small Business Enterprise Revolving Fund (State)	125,000
22	1238	Vaccine Assessment Account	22,488,600
23	*** Total Designated General ***		743,390,900
24	Other Non-Duplicated		
25	1017	Group Health and Life Benefits Fund	61,268,100
26	1018	Exxon Valdez Oil Spill Trust--Civil	3,054,600
27	1023	FICA Administration Fund Account	150,700
28	1024	Fish and Game Fund	24,287,700
29	1027	International Airports Revenue Fund	86,668,800
30	1029	Public Employees Retirement Trust Fund	35,021,200
31	1034	Teachers Retirement Trust Fund	15,240,200

1	1042	Judicial Retirement System	513,100
2	1045	National Guard & Naval Militia Retirement System	506,000
3	1093	Clean Air Protection Fund	5,137,400
4	1101	Alaska Aerospace Corporation Fund	7,856,500
5	1102	Alaska Industrial Development & Export Authority Receipts	8,847,000
6	1103	Alaska Housing Finance Corporation Receipts	34,404,100
7	1104	Alaska Municipal Bond Bank Receipts	899,700
8	1105	Permanent Fund Corporation Gross Receipts	171,105,900
9	1106	Alaska Student Loan Corporation Receipts	13,498,100
10	1107	Alaska Energy Authority Corporate Receipts	981,700
11	1108	Statutory Designated Program Receipts	67,239,300
12	1117	Voc Rehab Small Business Enterprise Revolving Fund (Federal)	200,000
13	1214	Whittier Tunnel Toll Receipts	1,928,400
14	1215	Unified Carrier Registration Receipts	324,500
15	1216	Boat Registration Fees	496,900
16	1230	Alaska Clean Water Administrative Fund	1,240,300
17	1231	Alaska Drinking Water Administrative Fund	456,200
18		*** Total Other Non-Duplicated ***	541,326,400
19		Federal Receipts	
20	1002	Federal Receipts	1,952,194,300
21	1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
22	1014	Donated Commodity/Handling Fee Account	380,600
23	1016	CSSD Federal Incentive Payments	1,800,000
24	1033	Federal Surplus Property Revolving Fund	411,200
25	1043	Federal Impact Aid for K-12 Schools	20,791,000
26	1133	CSSD Administrative Cost Reimbursement	1,572,700
27	1188	Federal Unrestricted Receipts	7,400,000
28		*** Total Federal Receipts ***	1,984,551,800
29		Other Duplicated	
30	1007	Interagency Receipts	360,280,700
31	1026	Highways Equipment Working Capital Fund	34,991,000

1	1055	Inter-Agency/Oil & Hazardous Waste	656,800
2	1061	Capital Improvement Project Receipts	215,885,500
3	1081	Information Services Fund	38,269,200
4	1145	Art in Public Places Fund	30,000
5	1147	Public Building Fund	17,041,900
6	1174	University of Alaska Intra-Agency Transfers	58,121,000
7	1220	Crime Victim Compensation Fund	1,544,100
8	1229	In-State Natural Gas Pipeline Fund	10,447,900
9	1232	In-State Natural Gas Pipeline Fund--Interagency	1,664,500
10	1235	Alaska Liquefied Natural Gas Project Fund	2,801,900
11	1236	Alaska Liquefied Natural Gas Project Fund I/A	221,300
12	***	Total Other Duplicated ***	741,955,800

(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 4. LEGISLATIVE INTENT.** (a) It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2016.

4 (b) It is the intent of the legislature that all state agencies and instrumentalities that
5 intend to contract for basic or applied research, including consultation, undertaking a study,
6 performing a needs assessment, or providing an analysis, pursue discussions and negotiations
7 with the University of Alaska's Vice-President for Academic Affairs and Research to
8 determine whether the University of Alaska can provide that service to the agency and, if so,
9 obtain that service from the University of Alaska unless contrary to the best interests of the
10 state or contrary to another provision of law.

11 * **Sec. 5. LEGISLATIVE INTENT RELATING TO REDUCING ALASKA RECIDIVISM.**

12 (a) It is the intent of the legislature that the Department of Corrections, Department of Health
13 and Social Services, Department of Labor and Workforce Development, Alaska Mental
14 Health Trust Authority, Alaska Housing Finance Corporation, Alaska Criminal Justice
15 Commission, and Alaska Court System continue to work collaboratively to implement a
16 recidivism reduction plan using evidence-based practices for the purposes of slowing the
17 state's three percent rate of prison population growth and reducing the state's 63 percent
18 recidivism rate.

19 (b) The state agencies identified in (a) of this section shall continue to engage in and
20 support meaningful consultations with Alaska Native entities on the design, content, and
21 operation of the Alaska Judicial System with the purpose of reducing the overrepresentation
22 of Alaska Native people in this system.

23 (c) The state agencies identified in (a) of this section shall work together to

24 (1) analyze the state's criminal justice data to identify the factors driving the
25 state's rate of prison population growth;

26 (2) identify evidence-based or promising practices that will address each of
27 those factors; and

28 (3) outline a plan for the implementation of each proposed practice that

29 (A) identifies the proposed service or treatment program;

30 (B) identifies the number of inmates or returning citizens to be served;

31 and

1 (C) includes, beginning in fiscal year 2017, a five-year, phased-in
2 outline of the proposed programs and services, and the cost for each fiscal year.

3 (d) The implementation plan must include effectiveness and efficiency measures
4 addressing, but not limited to

5 (1) recidivism rates and the cost for each client served under current practices
6 and programs;

7 (2) recidivism rates and the cost for each client served under proposed
8 practices and programs;

9 (3) quality assurances;

10 (4) fidelity to the model assurances; and

11 (5) projected savings to the State of Alaska.

12 (e) The state agencies identified in (a) of this section shall deliver the draft
13 implementation plan under this section to the office of management and budget by
14 September 30, 2015, so the plan can be considered for inclusion in the Governor's fiscal year
15 2017 budget and legislative proposals. The state agencies identified in (a) of this section shall,
16 by January 22, 2016, deliver the final implementation plan to the senate secretary and chief
17 clerk of the house of representatives and notify the legislature that the plan is available.

18 * **Sec. 6. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
19 includes the amount necessary to pay the costs of personal services because of reclassification
20 of job classes during the fiscal year ending June 30, 2016.

21 * **Sec. 7. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that
22 agencies restrict transfers to and from the personal services line. It is the intent of the
23 legislature that the office of management and budget submit a report to the house and senate
24 finance committees on January 15, 2016, that describes and justifies all transfers to and from
25 the personal services line by executive branch agencies during the first half of the fiscal year
26 ending June 30, 2016, and submit a report to the house and senate finance committees on
27 October 1, 2016, that describes and justifies all transfers to and from the personal services line
28 by executive branch agencies for the entire fiscal year ending June 30, 2016.

29 * **Sec. 8. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
30 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
31 2016, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the

1 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2016.

2 * **Sec. 9. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
3 the Alaska Housing Finance Corporation anticipates that \$19,058,707 of the change in net
4 assets from the second preceding fiscal year will be available for appropriation for the fiscal
5 year ending June 30, 2016.

6 (b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of
7 this section for the purpose of paying debt service for the fiscal year ending June 30, 2016, in
8 the following estimated amounts:

9 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
10 dormitory construction, authorized under ch. 26, SLA 1996;

11 (2) \$7,225,833 for debt service on the bonds described under ch. 1, SSSLA
12 2002;

13 (3) \$2,141,470 for debt service on the bonds authorized under sec. 4, ch. 120,
14 SLA 2004.

15 (c) After deductions for the items set out in (b) of this section and deductions for
16 appropriations for operating and capital purposes are made, any remaining balance of the
17 amount set out in (a) of this section for the fiscal year ending June 30, 2016, is appropriated to
18 the Alaska capital income fund (AS 37.05.565).

19 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment
20 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance
21 Corporation during the fiscal year ending June 30, 2016, and all income earned on assets of
22 the corporation during that period are appropriated to the Alaska Housing Finance
23 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
24 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
25 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
26 under procedures adopted by the board of directors.

27 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
28 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
29 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under
30 (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending
31 June 30, 2016, for housing loan programs not subsidized by the corporation.

1 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
2 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
3 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
4 (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the
5 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2016, for housing
6 loan programs and projects subsidized by the corporation.

7 * **Sec. 10. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
8 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
9 2016, estimated to be \$1,402,000,000, is appropriated from the earnings reserve account
10 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
11 dividends and for administrative and associated costs for the fiscal year ending June 30, 2016.

12 (b) After money is transferred to the dividend fund under (a) of this section, the
13 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
14 the Alaska permanent fund during the fiscal year ending June 30, 2016, estimated to be
15 \$889,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
16 principal of the Alaska permanent fund.

17 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the
18 fiscal year ending June 30, 2016, is appropriated to the principal of the Alaska permanent
19 fund in satisfaction of that requirement.

20 (d) The income earned during the fiscal year ending June 30, 2016, on revenue from
21 the sources set out in AS 37.13.145(d), estimated to be \$23,000,000, is appropriated to the
22 Alaska capital income fund (AS 37.05.565).

23 * **Sec. 11. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
24 An estimated \$17,650,000 will be declared available by the Alaska Industrial Development
25 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
26 for the fiscal year ending June 30, 2016, from the unrestricted balance in the Alaska Industrial
27 Development and Export Authority revolving fund (AS 44.88.060).

28 (b) After deductions for appropriations made for operating and capital purposes are
29 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
30 ending June 30, 2016, is appropriated to the Alaska capital income fund (AS 37.05.565).

31 * **Sec. 12. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the

1 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
2 appropriated from that account to the Department of Administration for those uses for the
3 fiscal year ending June 30, 2016.

4 (b) The amount necessary to fund the uses of the working reserve account described
5 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for
6 those uses for the fiscal year ending June 30, 2016.

7 (c) The amount received in settlement of a claim against a bond guaranteeing the
8 reclamation of state, federal, or private land, including the plugging or repair of a well,
9 estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation
10 Commission for the purpose of reclaiming the state, federal, or private land affected by a use
11 covered by the bond for the fiscal year ending June 30, 2016.

12 * **Sec. 13.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC
13 DEVELOPMENT. (a) The unexpended and unobligated balance of federal money
14 apportioned to the state as national forest income that the Department of Commerce,
15 Community, and Economic Development determines would lapse into the unrestricted portion
16 of the general fund on June 30, 2016, under AS 41.15.180(j) is appropriated to home rule
17 cities, first class cities, second class cities, a municipality organized under federal law, or
18 regional educational attendance areas entitled to payment from the national forest income for
19 the fiscal year ending June 30, 2016, to be allocated among the recipients of national forest
20 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)
21 and (d) for the fiscal year ending June 30, 2016.

22 (b) If the amount necessary to make national forest receipts payments under
23 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
24 amount necessary to make national forest receipt payments is appropriated from federal
25 receipts received for that purpose to the Department of Commerce, Community, and
26 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
27 year ending June 30, 2016.

28 (c) If the amount necessary to make payments in lieu of taxes for cities in the
29 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that
30 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated
31 from federal receipts received for that purpose to the Department of Commerce, Community,

1 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the
2 fiscal year ending June 30, 2016.

3 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
4 43.76.028 in calendar year 2014, estimated to be \$8,500,000, and deposited in the general
5 fund under AS 43.76.025(c) is appropriated from the general fund to the Department of
6 Commerce, Community, and Economic Development for payment in the fiscal year ending
7 June 30, 2016, to qualified regional associations operating within a region designated under
8 AS 16.10.375.

9 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -
10 43.76.399 in calendar year 2014, estimated to be \$1,900,000, and deposited in the general
11 fund under AS 43.76.380(d) is appropriated from the general fund to the Department of
12 Commerce, Community, and Economic Development for payment in the fiscal year ending
13 June 30, 2016, to qualified regional seafood development associations for the following
14 purposes:

15 (1) promotion of seafood and seafood by-products that are harvested in the
16 region and processed for sale;

17 (2) promotion of improvements to the commercial fishing industry and
18 infrastructure in the seafood development region;

19 (3) establishment of education, research, advertising, or sales promotion
20 programs for seafood products harvested in the region;

21 (4) preparation of market research and product development plans for the
22 promotion of seafood and their by-products that are harvested in the region and processed for
23 sale;

24 (5) cooperation with the Alaska Seafood Marketing Institute and other public
25 or private boards, organizations, or agencies engaged in work or activities similar to the work
26 of the organization, including entering into contracts for joint programs of consumer
27 education, sales promotion, quality control, advertising, and research in the production,
28 processing, or distribution of seafood harvested in the region;

29 (6) cooperation with commercial fishermen, fishermen's organizations,
30 seafood processors, the Alaska Fisheries Development Foundation, the Fisheries Industrial
31 Technology Center, state and federal agencies, and other relevant persons and entities to

1 investigate market reception to new seafood product forms and to develop commodity
2 standards and future markets for seafood products.

3 (f) The amount necessary, estimated to be \$41,355,000, not to exceed the amount
4 determined under AS 42.45.085(a), is appropriated from the power cost equalization
5 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
6 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
7 fiscal year ending June 30, 2016.

8 (g) If the amount appropriated in (f) of this section is not sufficient to pay power cost
9 equalization program costs without proration, the amount necessary to pay power cost
10 equalization program costs without proration, estimated to be \$0, is appropriated from the
11 general fund to the Department of Commerce, Community, and Economic Development,
12 Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending
13 June 30, 2016.

14 * **Sec. 14. DEPARTMENT OF FISH AND GAME.** (a) An amount equal to the dive fishery
15 management assessment collected under AS 43.76.150 - 43.76.210 in the fiscal year ending
16 June 30, 2015, estimated to be \$800,000, and deposited in the general fund is appropriated
17 from the general fund to the Department of Fish and Game for payment in the fiscal year
18 ending June 30, 2016, to the qualified regional dive fishery development association in the
19 administrative area where the assessment was collected.

20 (b) After the appropriation made in sec. 24(l) of this Act, the remaining balance of the
21 Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund
22 (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game
23 for sport fish operations for the fiscal year ending June 30, 2016.

24 * **Sec. 15. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the
25 amount necessary to pay benefit payments from the workers' compensation benefits guaranty
26 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,
27 the additional amount necessary to pay those benefit payments is appropriated for that
28 purpose from that fund to the Department of Labor and Workforce Development, workers'
29 compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2016.

30 (b) If the amount necessary to pay benefit payments from the second injury fund
31 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the

1 additional amount necessary to make those benefit payments is appropriated for that purpose
2 from the second injury fund to the Department of Labor and Workforce Development, second
3 injury fund allocation, for the fiscal year ending June 30, 2016.

4 (c) If the amount necessary to pay benefit payments from the fishermen's fund
5 (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
6 additional amount necessary to pay those benefit payments is appropriated for that purpose
7 from that fund to the Department of Labor and Workforce Development, fishermen's fund
8 allocation, for the fiscal year ending June 30, 2016.

9 (d) If the amount of contributions received by the Alaska Vocational Technical Center
10 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
11 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2016, exceeds the
12 amount appropriated for the Department of Labor and Workforce Development, Alaska
13 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
14 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
15 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
16 the center, for the fiscal year ending June 30, 2016.

17 * **Sec. 16.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
18 the average ending market value in the Alaska veterans' memorial endowment fund
19 (AS 37.14.700) for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015,
20 estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund
21 to the Department of Military and Veterans' Affairs for the purposes specified in
22 AS 37.14.730(b) for the fiscal year ending June 30, 2016.

23 * **Sec. 17.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
24 the fiscal year ending June 30, 2016, on the reclamation bond posted by Cook Inlet Energy for
25 operation of an oil production platform in Cook Inlet under lease with the Department of
26 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general
27 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years
28 ending June 30, 2016, June 30, 2017, and June 30, 2018.

29 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
30 year ending June 30, 2016, estimated to be \$50,000, is appropriated from the mine
31 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural

1 Resources for those purposes for the fiscal year ending June 30, 2016.

2 (c) The amount received in settlement of a claim against a bond guaranteeing the
3 reclamation of state, federal, or private land, including the plugging or repair of a well,
4 estimated to be \$50,000, is appropriated to the Department of Natural Resources for the
5 purpose of reclaiming the state, federal, or private land affected by a use covered by the bond
6 for the fiscal year ending June 30, 2016.

7 (d) Federal receipts received for fire suppression during the fiscal year ending
8 June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of Natural
9 Resources for fire suppression activities for the fiscal year ending June 30, 2016.

10 (e) If any portion of the federal receipts appropriated to the Department of Natural
11 Resources for division of forestry wildland firefighting crews is not received, that amount,
12 estimated to be \$0, but not to exceed \$1,125,000, is appropriated from the general fund to the
13 Department of Natural Resources, fire suppression preparedness, for the purpose of paying
14 costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30,
15 2016.

16 * **Sec. 18. DEPARTMENT OF REVENUE.** Program receipts collected as cost recovery for
17 paternity testing administered by the child support services agency, as required under
18 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be
19 \$46,000, are appropriated to the Department of Revenue, child support services agency, for
20 child support activities for the fiscal year ending June 30, 2016.

21 * **Sec. 19. UNIVERSITY OF ALASKA.** The amount of the fees collected under
22 AS 28.10.421(d) during the fiscal year ending June 30, 2015, for the issuance of special
23 request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is
24 appropriated from the general fund to the University of Alaska for support of alumni
25 programs at the campuses of the university for the fiscal year ending June 30, 2016.

26 * **Sec. 20. OFFICE OF THE GOVERNOR.** (a) If the 2016 fiscal year-to-date average price
27 of Alaska North Slope crude oil exceeds \$70 a barrel on August 1, 2015, the amount of
28 money corresponding to the 2016 fiscal year-to-date average price, rounded to the nearest
29 dollar, as set out in the table in (c) of this section, estimated to be \$0, is appropriated from the
30 general fund to the Office of the Governor for distribution to state agencies to offset increased
31 fuel and utility costs for the fiscal year ending June 30, 2016.

1 (b) If the 2016 fiscal year-to-date average price of Alaska North Slope crude oil
 2 exceeds \$70 a barrel on December 1, 2015, the amount of money corresponding to the 2016
 3 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
 4 this section, estimated to be \$0, is appropriated from the general fund to the Office of the
 5 Governor for distribution to state agencies to offset increased fuel and utility costs for the
 6 fiscal year ending June 30, 2016.

7 (c) The following table shall be used in determining the amount of the appropriations
 8 made in (a) and (b) of this section:

9	2016 FISCAL	
10	YEAR-TO-DATE	
11	AVERAGE PRICE	
12	OF ALASKA NORTH	
13	SLOPE CRUDE OIL	AMOUNT
14	\$97 or more	\$13,500,000
15	96	13,000,000
16	95	12,500,000
17	94	12,000,000
18	93	11,500,000
19	92	11,000,000
20	91	10,500,000
21	90	10,000,000
22	89	9,500,000
23	88	9,000,000
24	87	8,500,000
25	86	8,000,000
26	85	7,500,000
27	84	7,000,000
28	83	6,500,000
29	82	6,000,000
30	81	5,500,000
31	80	5,000,000

1	79	4,500,000
2	78	4,000,000
3	77	3,500,000
4	76	3,000,000
5	75	2,500,000
6	74	2,000,000
7	73	1,500,000
8	72	1,000,000
9	71	500,000
10	70	0

11 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
 12 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
 13 2016.

14 (e) The governor shall allocate amounts appropriated in (a) and (b) of this section
 15 to departments as follows:

16 (1) to the Department of Transportation and Public Facilities, up to 37 percent
 17 of the total;

18 (2) to the University of Alaska, up to 26 percent of the total;

19 (3) to the Department of Corrections, up to seven percent of the total;

20 (4) to the Department of Fish and Game and the Department of Public Safety,
 21 up to six percent each of the total;

22 (5) to the Department of Health and Social Services up to five percent of the
 23 total;

24 (6) to any other state agency, not more than four percent of the total amount
 25 appropriated;

26 (7) the aggregate amount allocated may not exceed 100 percent of the
 27 appropriation.

28 * **Sec. 21. BANKCARD SERVICE FEES.** (a) The amount necessary to compensate the
 29 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
 30 fiscal year ending June 30, 2016, is appropriated for that purpose for the fiscal year ending
 31 June 30, 2016, to the agency authorized by law to generate the revenue, from the funds and

1 accounts in which the payments received by the state are deposited. In this subsection,
2 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

3 (b) The amount necessary to compensate the provider of bankcard or credit card
4 services to the state during the fiscal year ending June 30, 2016, is appropriated for that
5 purpose for the fiscal year ending June 30, 2016, to each agency of the executive, legislative,
6 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,
7 goods, and services provided by that agency on behalf of the state, from the funds and
8 accounts in which the payments received by the state are deposited.

9 (c) The amount necessary to compensate the provider of bankcard or credit card
10 services to the state during the fiscal year ending June 30, 2016, is appropriated for that
11 purpose for the fiscal year ending June 30, 2016, to the Department of Law for accepting
12 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or
13 credit card, from the funds and accounts in which the restitution payments received by the
14 Department of Law are deposited.

15 * **Sec. 22. DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay interest
16 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08
17 during the fiscal year ending June 30, 2016, is appropriated from the general fund to the
18 Department of Revenue for payment of the interest on those notes for the fiscal year ending
19 June 30, 2016.

20 (b) The amount required to be paid by the state for the principal of and interest on all
21 issued and outstanding state-guaranteed bonds is appropriated from the general fund to the
22 Alaska Housing Finance Corporation for payment of the principal of and interest on those
23 bonds for the fiscal year ending June 30, 2016.

24 (c) The amount necessary for payment of principal and interest, redemption premium,
25 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
26 the fiscal year ending June 30, 2016, estimated to be \$1,682,700, is appropriated from interest
27 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund
28 revenue bond redemption fund (AS 37.15.565).

29 (d) The amount necessary for payment of principal and interest, redemption premium,
30 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
31 the fiscal year ending June 30, 2016, estimated to be \$1,776,500, is appropriated from interest

1 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water
2 fund revenue bond redemption fund (AS 37.15.565).

3 (e) The sum of \$4,599,354 is appropriated from the general fund to the following
4 agencies for the fiscal year ending June 30, 2016, for payment of debt service on outstanding
5 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
6 following projects:

AGENCY AND PROJECT	APPROPRIATION AMOUNT
(1) University of Alaska	\$1,219,300
Anchorage Community and Technical	
College Center	
Juneau Readiness Center/UAS Joint Facility	
(2) Department of Transportation and Public Facilities	
(A) Matanuska-Susitna Borough	709,463
(deep water port and road upgrade)	
(B) Aleutians East Borough/False Pass	111,377
(small boat harbor)	
(C) City of Valdez (harbor renovations)	213,381
(D) Aleutians East Borough/Akutan	348,108
(small boat harbor)	
(E) Fairbanks North Star Borough	336,124
(Eielson AFB Schools, major	
maintenance and upgrades)	
(F) City of Unalaska (Little South America	366,745
(LSA) Harbor)	
(3) Alaska Energy Authority	
(A) Kodiak Electric Association	943,676
(Nyman combined cycle cogeneration plant)	
(B) Copper Valley Electric Association	351,180
(cogeneration projects)	

30 (f) The amount necessary for payment of lease payments and trustee fees relating to
31 certificates of participation issued for real property for the fiscal year ending June 30, 2016,

1 estimated to be \$4,655,200, is appropriated from the general fund to the state bond committee
2 for that purpose for the fiscal year ending June 30, 2016.

3 (g) The sum of \$6,770,505 is appropriated from the general fund to the Department of
4 Administration in the following amounts for the purpose of paying the following obligations
5 to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2016:

6 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and

7 (2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.

8 (h) The following amounts are appropriated to the state bond committee from the
9 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2016:

10 (1) the sum of \$37,700 from the investment earnings on the bond proceeds
11 deposited in the capital project funds for the series 2009A general obligation bonds, for
12 payment of debt service and accrued interest on outstanding State of Alaska general
13 obligation bonds, series 2009A;

14 (2) the amount necessary for payment of debt service and accrued interest on
15 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made
16 in (1) of this subsection, estimated to be \$12,887,000, from the general fund for that purpose;

17 (3) the amount necessary for payment of debt service and accrued interest on
18 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to
19 be \$2,194,004, from the amount received from the United States Treasury as a result of the
20 American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due
21 on the series 2010A general obligation bonds;

22 (4) the amount necessary for payment of debt service and accrued interest on
23 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to
24 be \$2,227,757, from the amount received from the United States Treasury as a result of the
25 American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond
26 interest subsidy payments due on the series 2010B general obligation bonds;

27 (5) the sum of \$12,000 from the investment earnings on the bond proceeds
28 deposited in the capital project funds for the series 2010A and 2010B general obligation
29 bonds, for payment of debt service and accrued interest on outstanding State of Alaska
30 general obligation bonds, series 2010A and 2010B;

31 (6) the amount necessary for payment of debt service and accrued interest on

1 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after
2 payments made in (3), (4), and (5) of this subsection, estimated to be \$4,725,080, from the
3 general fund for that purpose;

4 (7) the amount necessary, estimated to be \$29,121,925 for payment of debt
5 service and accrued interest on outstanding State of Alaska general obligation bonds, series
6 2012A, from the general fund for that purpose;

7 (8) the sum of \$22,000 from the investment earnings on the bond proceeds
8 deposited in the capital project funds for the series 2013A general obligation bonds, for
9 payment of debt service and accrued interest on outstanding State of Alaska general
10 obligation bonds, series 2013A;

11 (9) the amount necessary for payment of debt service and accrued interest on
12 outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658,
13 from the amount received from the United States Treasury as a result of the American
14 Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest
15 subsidy payments due on the series 2013A general obligation bonds;

16 (10) the amount necessary for payment of debt service and accrued interest on
17 outstanding State of Alaska general obligation bonds, series 2013A, after payments made in
18 (8) and (9) of this subsection, estimated to be \$11,185, from the general fund for that purpose;

19 (11) the sum of \$221,500 from the investment earnings on the bond proceeds
20 deposited in the capital project funds for the series 2013B general obligation bonds, for
21 payment of debt service and accrued interest on outstanding State of Alaska general
22 obligation bonds, series 2013B;

23 (12) the amount necessary for payment of debt service and accrued interest on
24 outstanding State of Alaska general obligation bonds, series 2013B, after the payment made in
25 (11) of this subsection, estimated to be \$15,949,000, from the general fund for that purpose;

26 (13) the amount necessary for payment of debt service and accrued interest on
27 outstanding State of Alaska general obligation bonds, series 2015A, estimated to be
28 \$10,000,000, from the general fund for that purpose;

29 (14) the amount necessary for payment of trustee fees on outstanding State of
30 Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and
31 2015A, estimated to be \$5,300, from the general fund for that purpose;

1 (15) the amount necessary for the purpose of authorizing payment to the
 2 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation
 3 bonds, estimated to be \$100,000, from the general fund for that purpose;

4 (16) if the proceeds of state general obligation bonds issued is temporarily
 5 insufficient to cover costs incurred on projects approved for funding with these proceeds, the
 6 amount necessary to prevent this cash deficiency, from the general fund, contingent on
 7 repayment to the general fund as soon as additional state general obligation bond proceeds
 8 have been received by the state; and

9 (17) if the amount necessary for payment of debt service and accrued interest
 10 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in
 11 this subsection, the additional amount necessary to pay the obligations, from the general fund
 12 for that purpose.

13 (i) The following amounts are appropriated to the state bond committee from the
 14 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2016:

15 (1) the amount necessary for debt service on outstanding international airports
 16 revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges
 17 approved by the Federal Aviation Administration at the Alaska international airports system;

18 (2) the amount necessary for debt service and trustee fees on outstanding
 19 international airports revenue bonds, estimated to be \$398,820, from the amount received
 20 from the United States Treasury as a result of the American Recovery and Reinvestment Act
 21 of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D
 22 general airport revenue bonds;

23 (3) the amount necessary for payment of debt service and trustee fees on
 24 outstanding international airports revenue bonds, after payments made in (1) and (2) of this
 25 subsection, estimated to be \$38,132,650, from the International Airports Revenue Fund
 26 (AS 37.15.430(a)) for that purpose.

27 (j) The sum of \$19,623,350 is appropriated from the general fund to the Department
 28 of Administration for payment of obligations and fees for the following facilities for the fiscal
 29 year ending June 30, 2016:

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	\$ 1,806,000

1 (2) Goose Creek Correctional Center 17,813,150

2 (3) Fees 4,200

3 (k) The amount necessary for state aid for costs of school construction under
4 AS 14.11.100, estimated to be \$123,423,009, is appropriated to the Department of Education
5 and Early Development for the fiscal year ending June 30, 2016, from the following sources:

6 (1) \$23,900,000 from the School Fund (AS 43.50.140);

7 (2) the amount necessary, after the appropriation made in (1) of this
8 subsection, estimated to be \$99,523,009, from the general fund.

9 (l) The amounts appropriated to the Alaska fish and game revenue bond redemption
10 fund (AS 37.15.770) during fiscal year ending June 30, 2016, estimated to be \$5,300,000, are
11 appropriated to the state bond committee for payment of debt service, accrued interest, and
12 trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of
13 those bonds.

14 * **Sec. 23. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
15 designated program receipts under AS 37.05.146(b)(3), information services fund program
16 receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under
17 AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the
18 Alaska marine highway system fund under AS 19.65.060(a), receipts of the University of
19 Alaska under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations
20 under AS 37.05.146(c)(21), that are received during the fiscal year ending June 30, 2016, and
21 that exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
22 with the program review provisions of AS 37.07.080(h).

23 (b) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
24 are received during the fiscal year ending June 30, 2016, exceed the amounts appropriated by
25 this Act, the appropriations from state funds for the affected program shall be reduced by the
26 excess if the reductions are consistent with applicable federal statutes.

27 (c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
28 are received during the fiscal year ending June 30, 2016, fall short of the amounts
29 appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall
30 in receipts.

31 * **Sec. 24. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection

1 that are collected during the fiscal year ending June 30, 2016, estimated to be \$23,000, are
2 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

3 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
4 issuance of heirloom birth certificates;

5 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
6 issuance of heirloom marriage certificates;

7 (3) fees collected under AS 28.10.421(d) for the issuance of special request
8 Alaska children's trust license plates, less the cost of issuing the license plates.

9 (b) The amount of federal receipts received for disaster relief during the fiscal year
10 ending June 30, 2016, estimated to be \$9,000,000, is appropriated to the disaster relief fund
11 (AS 26.23.300(a)).

12 (c) The sum of \$2,000,000 is appropriated from the general fund to the disaster relief
13 fund (AS 26.23.300(a)).

14 (d) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
15 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax
16 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
17 which the tax credit certificates presented for purchase exceeds the balance of the fund,
18 estimated to be \$700,000,000, is appropriated from the general fund to the oil and gas tax
19 credit fund (AS 43.55.028).

20 (e) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
21 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
22 ending June 30, 2015, estimated to be \$50,000, is appropriated to the Alaska municipal bond
23 bank authority reserve fund (AS 44.85.270(a)).

24 (f) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
25 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
26 amount equal to the amount drawn from the reserve is appropriated from the general fund to
27 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

28 (g) The amount of federal receipts awarded or received for capitalization of the Alaska
29 clean water fund during the fiscal year ending June 30, 2016, less the amount expended for
30 administering the loan fund and other eligible activities, estimated to be \$8,376,000, is
31 appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).

1 (h) The amount necessary to match federal receipts awarded or received for
2 capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2016,
3 estimated to be \$1,675,200, is appropriated from Alaska clean water fund revenue bond
4 receipts to the Alaska clean water fund (AS 46.03.032(a)).

5 (i) The amount of federal receipts awarded or received for capitalization of the Alaska
6 drinking water fund during the fiscal year ending June 30, 2016, less the amount expended for
7 administering the loan fund and other eligible activities, estimated to be \$6,103,050, is
8 appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).

9 (j) The amount necessary to match federal receipts awarded or received for
10 capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2016,
11 estimated to be \$1,769,000, is appropriated from Alaska drinking water fund revenue bond
12 receipts to the Alaska drinking water fund (AS 46.03.036(a)).

13 (k) The amount required for payment of debt service, accrued interest, and trustee
14 fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30,
15 2016, estimated to be \$4,893,125 is appropriated from the Alaska sport fishing enterprise
16 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
17 game revenue bond redemption fund (AS 37.15.770) for that purpose.

18 (l) After the appropriations made in sec. 14(b) of this Act and (k) of this section, the
19 remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish
20 and game fund (AS 16.05.100), estimated to be \$406,875, is appropriated from the Alaska
21 sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100)
22 to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early
23 redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending
24 June 30, 2016.

25 (m) If the amounts appropriated to the Alaska fish and game revenue bond
26 redemption fund (AS 37.15.770) in (l) of this section are less than the amount required for the
27 payment of debt service, accrued interest, and trustee fees on outstanding sport fish
28 hatchery revenue bonds for the fiscal year ending June 30, 2016, federal receipts equal to the
29 lesser of \$2,110,125 or the deficiency balance, estimated to be zero, are appropriated to the
30 Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt
31 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for

1 the fiscal year ending June 30, 2016.

2 (n) The amount received under AS 18.67.162 as program receipts, estimated to be
3 \$125,000, including donations and recoveries of or reimbursement for awards made from the
4 crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2016,
5 is appropriated to the crime victim compensation fund (AS 18.67.162).

6 (o) The sum of \$1,510,100 is appropriated from that portion of the dividend fund
7 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
8 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
9 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
10 compensation fund (AS 18.67.162).

11 (p) An amount equal to the interest earned on amounts in the election fund required
12 by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election
13 fund for use in accordance with 42 U.S.C. 15404(b)(2).

14 * **Sec. 25. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
15 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
16 appropriated as follows:

17 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
18 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
19 AS 37.05.530(g)(1) and (2); and

20 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
21 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
22 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
23 AS 37.05.530(g)(3).

24 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
25 Education for the fiscal year ending June 30, 2016, are appropriated to the origination fee
26 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
27 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

28 (c) The sum of \$1,134,027,900 is appropriated from the general fund to the public
29 education fund (AS 14.17.300).

30 (d) The following amounts are appropriated to the oil and hazardous substance release
31 prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release

1 prevention and response fund (AS 46.08.010(a)) from the sources indicated:

2 (1) the balance of the oil and hazardous substance release prevention
3 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2015, estimated to be
4 \$6,790,300, not otherwise appropriated by this Act;

5 (2) the amount collected for the fiscal year ending June 30, 2015, estimated to
6 be \$6,480,000, from the surcharge levied under AS 43.55.300.

7 (e) The following amounts are appropriated to the oil and hazardous substance release
8 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
9 and response fund (AS 46.08.010(a)) from the following sources:

10 (1) the balance of the oil and hazardous substance release response mitigation
11 account (AS 46.08.025(b)) in the general fund on July 1, 2015, estimated to be \$700,000, not
12 otherwise appropriated by this Act;

13 (2) the amount collected for the fiscal year ending June 30, 2015, from the
14 surcharge levied under AS 43.55.201, estimated to be \$1,620,000.

15 (f) The unexpended and unobligated balance on June 30, 2015, estimated to be
16 \$513,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in
17 the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean
18 water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water
19 administrative fund (AS 46.03.034).

20 (g) The unexpended and unobligated balance on June 30, 2015, estimated to be
21 \$624,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2))
22 in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska
23 drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking
24 water administrative fund (AS 46.03.038).

25 (h) The amount equal to the revenue collected from the following sources during the
26 fiscal year ending June 30, 2016, estimated to be \$888,000, is appropriated to the fish and
27 game fund (AS 16.05.100):

28 (1) range fees collected at shooting ranges operated by the Department of Fish
29 and Game (AS 16.05.050(a)(15)), estimated to be \$425,000;

30 (2) receipts from the sale of waterfowl conservation stamp limited edition
31 prints (AS 16.05.826(a)), estimated to be \$5,000;

1 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),
2 estimated to be \$83,000; and

3 (4) fees collected at boating and angling access sites managed by the
4 Department of Natural Resources, division of parks and outdoor recreation, under a
5 cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$375,000.

6 (i) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
7 on June 30, 2015, and money deposited in that account during the fiscal year ending June 30,
8 2016, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating
9 account (AS 37.14.800(a)).

10 (j) The sum of \$13,000,000 is appropriated from the general fund to the renewable
11 energy grant fund (AS 42.45.045(a)).

12 (k) The sum of \$38,789,000 is appropriated from the general fund to the regional
13 educational attendance area and small municipal school district school fund
14 (AS 14.11.030(a)).

15 (l) The vaccine assessment program receipts collected under AS 18.09.220, estimated
16 to be \$31,200,000, are appropriated to the vaccine assessment account (AS 18.09.230).

17 * **Sec. 26. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$126,520,764 is
18 appropriated from the general fund to the Department of Administration for deposit in the
19 defined benefit plan account in the public employees' retirement system as an additional state
20 contribution under AS 39.35.280 for the fiscal year ending June 30, 2016.

21 (b) The sum of \$130,108,327 is appropriated from the general fund to the Department
22 of Administration for deposit in the defined benefit plan account in the teachers' retirement
23 system as an additional state contribution under AS 14.25.085 for the fiscal year ending
24 June 30, 2016.

25 (c) The sum of \$5,890,788 is appropriated from the general fund to the Department of
26 Administration for deposit in the defined benefit plan account in the judicial retirement
27 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
28 fiscal year ending June 30, 2016.

29 * **Sec. 27. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
30 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
31 for public officials, officers, and employees of the executive branch, Alaska Court System

1 employees, employees of the legislature, and legislators and to implement the terms for the
2 fiscal year ending June 30, 2016, of the following collective bargaining agreements:

3 (1) Alaska Correctional Officers Association, representing the correctional
4 officers unit;

5 (2) Confidential Employees Association, for the confidential unit;

6 (3) Alaska Public Employees Association, for the supervisory unit;

7 (4) Alaska State Employees Association, for the general government unit;

8 (5) Public Safety Employees Association;

9 (6) Alaska Vocational Technical Center Teachers' Association;

10 (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
11 marine unit.

12 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
13 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
14 2016, for university employees who are not members of a collective bargaining unit and to
15 implement the terms for the fiscal year ending June 30, 2016, of the following collective
16 bargaining agreements:

17 (1) Fairbanks Firefighters Union, IAFF Local 1324;

18 (2) United Academics - American Association of University Professors,
19 American Federation of Teachers;

20 (3) United Academic - Adjuncts - American Association of University
21 Professors, American Federation of Teachers;

22 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070;

23 (5) University of Alaska Federation of Teachers (UAFT).

24 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
25 the membership of the respective collective bargaining unit, the appropriations made in this
26 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the
27 amount for the collective bargaining agreement, and the corresponding funding source
28 amounts are reduced accordingly.

29 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
30 the membership of the respective collective bargaining unit and approved by the Board of
31 Regents of the University of Alaska, the appropriations made in this Act applicable to the

1 collective bargaining unit's agreement are reduced proportionately by the amount for the
 2 collective bargaining agreement, and the corresponding funding source amounts are reduced
 3 accordingly.

4 * **Sec. 28. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
 5 governments and other entities their share of taxes and fees collected in the listed fiscal years
 6 under the following programs is appropriated from the general fund to the Department of
 7 Revenue for payment to local governments and other entities in the fiscal year ending
 8 June 30, 2016:

9		FISCAL YEAR	ESTIMATED
10	REVENUE SOURCE	COLLECTED	AMOUNT
11	Fisheries business tax (AS 43.75)	2015	\$23,100,000
12	Fishery resource landing tax (AS 43.77)	2015	7,300,000
13	Aviation fuel tax (AS 43.40.010)	2016	200,000
14	Electric and telephone cooperative tax	2016	4,000,000
15	(AS 10.25.570)		
16	Liquor license fee (AS 04.11)	2016	900,000
17	Cost recovery fisheries (AS 16.10.455)	2016	1,000,000

18 (b) The amount necessary to pay the first seven ports of call their share of the tax
 19 collected under AS 43.52.220 in calendar year 2015 according to AS 43.52.230(b), estimated
 20 to be \$15,500,000, is appropriated from the commercial vessel passenger tax account
 21 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal
 22 year ending June 30, 2016.

23 * **Sec. 29. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
 24 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
 25 June 30, 2016, is reduced to reverse negative account balances in amounts of \$1,000 or less
 26 for the department in the state accounting system for each prior fiscal year in which a negative
 27 account balance of \$1,000 or less exists.

28 * **Sec. 30. LAPSE OF APPROPRIATIONS.** The appropriations made in secs. 9(c), 10,
 29 11(b), and 24 - 26 of this Act are for the capitalization of funds and do not lapse.

30 * **Sec. 31. RETROACTIVITY.** The appropriations made in sec. 1 of this Act that
 31 appropriate either the unexpended and unobligated balance of specific fiscal year 2015

1 program receipts or the unexpended and unobligated balance on June 30, 2015, of a specified
2 account are retroactive to June 30, 2015, solely for the purpose of carrying forward a prior
3 fiscal year balance.

4 * **Sec. 32.** Section 31 of this Act takes effect June 30, 2015.

5 * **Sec. 33.** Section 25(c) of this Act takes effect December 1, 2015.

6 * **Sec. 34.** Except as provided in secs. 32 and 33 of this Act, this Act takes effect July 1,
7 2015.

Amd #1

FY16 OPERATING BUDGET AMENDMENT (TECHNICAL)

Adopted
3/10/15

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Reps. Neuman and Thompson

DEPARTMENT: Department of Commerce, Community and Economic Development

APPROPRIATION: Insurance Operations

ALLOCATION: Insurance Operations

POSITIONS: Add 2 PFT PCNs and delete 2 Non-Perm PCNs

EXPLANATION: The House Subcommittee deleted a total of \$598.2 and deleted 8 PFT positions. The intent was to delete 6 PFT positions. This amendment corrects the error.

**HOUSE OF REPRESENTATIVES
COSPONSOR REQUEST**

TO: CHIEF CLERK

Please add my name as co/cross sponsor to the following:

HB 72 Amd # 11
Bill or work order number

*Use one slip for each request.

3/10/15
Date

Gena
Member's printed name

[Signature]
Member's signature

FY16 OPERATING BUDGET AMENDMENT

*Amd # 2
adopted
3/10/15*

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Rep. Neuman and Thompson

DEPARTMENT: Department of Commerce, Community and Economic
Development

DELETE THE FOLLOWING LANGUAGE

* **Sec. 12.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC DEVELOPMENT. (h) The sum of \$345,000 is appropriated from federal receipts for energy projects to the Department of Commerce, Community, and Economic Development, Alaska Energy Authority for operating costs associated with emerging energy technology fund data collection for the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.

EXPLANATION: The Governor's FY15 supplemental request includes \$345,000 of federal receipts as a multi-year appropriation. After discussions with the department, it was determined that both this appropriation and the supplemental appropriation are better described as a capital project. The intent of the House Finance Committee is to include the full amount (\$690.0) of federal receipts as a supplemental capital project.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*passed
8/3*

DATE: 3-10-2013

Amendment: 3

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GARA		✓
REP. GATTIS	✓	
REP. GUTTENBERG		✓
REP. KAWASAKI		✓
REP. MUNOZ	✓	
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON	✓	
REP. EDGMON	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA

8

NAY

3

Amd # 3

*Adopted
8/3*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Neuman, Thompson

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Student and School Achievement

DELETE: \$350,000 General Funds, 1004

EXPLANATION: This removes funding that was not requested by the Governor.
Funds were for a statewide license for Microsoft Academies to be used by
all public schools.

Amendment #4
adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Reps. Wilson, Neuman, and Thompson, *Garz, Guttenberg*

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Workers' Compensation
ALLOCATION: Workers' Compensation Appeals Commission

ADD: \$439.6 Workers Safety & Compensation Administration Account (1157)

POSITIONS: 2 PFTs

EXPLANATION: This amendment restores the Workers' Compensation Appeals Commission subcommittee decrement. AS 23.30.008(a) specifies that the "commission shall be the exclusive and final authority for the hearing and determination of all questions of law and fact arising under this chapter in those matters that have been appealed to the commission, except for an appeal to the Alaska Supreme Court." Defunding the Commission without repealing this statute leaves aggrieved workers with no recourse. If the Commission is eliminated in statute, the fiscal note should remove the funding.

Amd #5

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Reps. Muñoz and Edgmon

DEPARTMENT: Fish and Game

APPROPRIATION: Commercial Fisheries

ALLOCATION: Commercial Fisheries Entry Commission

ADD: It is the intent of the legislature that moving the Commercial Fisheries Entry Commission Allocation under the Commercial Fisheries Appropriation does not diminish or affect their statutorily designated budgetary or judicial autonomy or authority; nor does this move grant the Commissioner of Fish and Game or designee any budgetary or operational control over the Commercial Fisheries Entry Commission.

EXPLANATION: This intent language is to preserve the independent and quasi-judicial autonomy of the Commercial Fisheries Entry Commission.

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Neuman and Thompson

, pruit, saddler

DEPARTMENT: Department of Fish and Game

first amended

ADD: It is the intent of the legislature that the department focus research and management dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional responsibility of managing for sustained yield.

Amd # 7

zapped

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Rep. Saddler, Neuman, Thompson

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Alcohol Safety Action Program (ASAP)

ADD: \$500,000 Alcohol and Other Drug Abuse Treatment & Prevention Fund, 1180
\$703,800 General Fund, 1004

DELETE: \$1,203,800, General Fund/Program Receipts, 1005

EXPLANATION:

This action amends a change made by the DHSS Budget Subcommittee; it replaces GF Program Receipts with money from the general fund and from the Alcohol and Other Drug Abuse Treatment & Prevention Fund.

Collections for the ASAP program are currently maximized and additional GF/Program receipts are not available. Over 80% of the participants in the 24-7 Sobriety Program are deemed indigent by the courts and are not required to pay the testing fees themselves. DHSS estimates that, without the funding provided by this amendment, ASAP would be able to test less than 20% of participants in the 24-7 Sobriety Program. People unable to be tested and monitored often remain incarcerated, increasing costs to the state.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Adopted

DATE: 3.10.2015

Amendment: 8

MEMBER

Favor

Oppose

REP. GATTIS	✓	
REP. GUTTENBERG	✓	
REP. KAWASAKI		✓
REP. MUNOZ	✓	
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON	✓	
REP. EDGMON	✓	
REP. GARA		✓
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 9 NAY 2

*Amd #8
adopted*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Neuman, Thompson and Saddler

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

DELETE: \$2,938.4 UGF (1004)

EXPLANATION: The Office of Children's Services plans to partner with the Division of Public Assistance to use available TANF grants to provide funding for Child Advocacy Centers with federal funds. The receipt authority in the Division of Public Assistance is already present.

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

ADD: \$2,938.4 I/A Receipt Authority (1007)

EXPLANATION: In order to use Division of Public Assistance grants, the Office of Children's Services requires Interagency Receipt authority.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*Adopted
10/1*

DATE: 3.10.2015

Amendment: 9

MEMBER

Favor

Oppose

REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 10 NAY 1

Amendment # 9
Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Rep. Edgmon, Neuman, Thompson *gara*

DEPARTMENT: Administration
APPROPRIATION: Public Communications Services

ALLOCATION: Public Broadcasting Commission
ADD: \$21,800 General Fund (1004)

ALLOCATION: Public Broadcasting – Radio
ADD: \$1,182,700 General Fund (1004)

ALLOCATION: Public Broadcasting – T.V.
ADD: \$295,500 General Fund (1004)

EXPLANATION: This amendment restores a total of \$1,500,000 in the Public Communications Services appropriation, or 87% of the House subcommittee proposed budget reduction of \$1,716,000.

This amendment would increase funding for

- **Public Broadcasting Commission** from \$24,900 to \$46,700;
- **Public Broadcasting – Radio** from \$1,353,000 to \$2,535,700; and
- **Public Broadcasting – T.V.** from \$337,800 to \$633,300.

AMD #10

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Neuman, Thompson, *Pruitt, Galtis, Wilson, Sadtler*

DEPARTMENT: Administration

APPROPRIATION: Centralized Administrative Services

ALLOCATION: Office of the Commissioner

ADD the following language:

It is the intent of the legislature that, in FY2016, the Department of Administration implements the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services and IT services currently performed by executive branch state employees. The stated goal of the plan is to improve services while reducing executive branch information technology spending. The legislature established a savings goal of approximately 30%--estimated to be \$67,000,000--over three fiscal years. It is the intent of the legislature that the Department of Administration submit a report to the House and Senate Finance Committees annually by January 15th, for the next three years, identifying in detail the path and tasks to achieve the total savings.

APPROPRIATION: Enterprise Technology

DELETE intent language reading:

It is the intent of the legislature that the Department of Administration, through implementation of its five-year statewide plan to consolidate statewide information technology services, including procurement, support, and contracting services previously done by state employees, realize twenty five million dollars in savings statewide during FY2016. It is the intent of the legislature that the Department of Administration submit a report identifying and detailing these savings to the House and Senate Finance Committees by January 15, 2016.

EXPLANATION: Facilitate implementation of the Department of Administration 2015 Enterprise Strategic IT Plan

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*adopted
8/3*

DATE: 3.10.2015

Amendment: 11

MEMBER

Favor

Oppose

REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT		✓
REP. SADDLER	✓	
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 8 NAY 3

HMA# 11, pg 1
adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Neuman, Thompson, Munoz & Edgmon, *63ra*

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION: Various (21 Allocations)

TOTAL ADD: \$10,831.2 UGF (1004)

The University of Alaska budget recommended by the subcommittee contains \$334,768.5 of Unrestricted GF. That amount is \$35,831.2 below Mgt Plan for FY15. This amendment will bring the FY16 UGF budget to \$25 million below the FY15 Mgt Plan.

The University estimates that approving the subcommittee recommendation would result in the elimination of approximately 178 positions throughout the state. This amendment would allow the University to retain approximately 75 of those positions (and provide associated services) throughout the University of Alaska system.

Individual allocations, line-item breakouts, and impacts of this amendment are as follows:

ALLOCATION: Statewide Services

ADD: \$402.6 UGF (1004)

\$348.1 personal services

\$ 54.5 travel

(House Finance Subcommittee recommended reduction: \$3,691.7)

EXPLANATION: This amendment restores \$402.6 UGF (and retains four positions) in support of the University's core business and compliance functions. These core functions—accounting, land management, risk management, institutional research and management reporting, audit, treasury, debt management and procurement oversight—assure that University resources are properly utilized, safeguarded, and reported in accordance with state and federal governmental requirements. The expertise and role of Statewide Services is unduplicated within the University system.

ALLOCATION: Office of Information Technology (OIT)

ADD: **\$280.6 UGF (1004)**
 \$280.6 personal services
 (House Finance Subcommittee recommended reduction: \$2,224.3)

EXPLANATION: This amendment restores \$280.6 UGF (and retains three positions) in support of statewide IT services. The OIT provides and maintains the University's wide area network that connects all campuses to each other, the lower 48 and the internet to support teaching, learning and research.

The OIT provides a consolidated, efficient means of delivery for common-good IT services, allowing individual campuses to focus on IT services unique to local needs and avoid duplication of systems best provided centrally.

ALLOCATION: Systemwide Education & Outreach

ADD: **\$32.5 UGF (1004)**
 \$32.5 personal services
 (House Finance Subcommittee recommended reduction: \$257.8)

EXPLANATION: This amendment restores \$32.5 UGF (and retains one position) in support of the Systemwide Education & Outreach core mission—to prepare a qualified workforce and provide programs designed to attract, place, and retain high quality teachers.

ALLOCATION: Anchorage Campus

ADD: **\$2,564.5 UGF (1004)**
 \$1,214.7 personal services
 \$ 849.8 travel
 \$ 500.0 contractual services
 (House Finance Subcommittee recommended reduction: \$6,777.8)

EXPLANATION: This amendment restores \$2,564.5 UGF (and retains between ten and fifteen positions) in the areas of student services, fundraising, faculty in high-demand programs and the library. Even with the restoration in this amendment, personnel and services in the following areas will be affected:

- Chancellor's Office: fundraising, Academic Affairs.
- Arts & Sciences: elimination of full-time terms.
- Engineering: eliminate master's programs.
- College of Business: eliminate AAS programs, eliminate MPA program (partner with UAS).
- College of Education: eliminate superintendent prep program.
- Administrative Services (facilities, athletics, HR, financial services): service reductions, including elimination of at least one sport.

The 50% travel reduction recommended by the subcommittee would likely cause the end of athletic programs. This amendment would allow partial travel funding for athletics, program-delivery supervision in teacher education, union professional development and student recruitment. All other University travel would need to be severely curtailed.

The addition of \$500.0 in Contractual Services will enable UAA to absorb expected utility cost increases.

ALLOCATION: Small Business Development Center

ADD: \$27.8 UGF (1004)
 \$13.9 personal services (71000)
 \$13.9 contractual services (73000)
 (House Finance Subcommittee recommended reduction: \$47.5)

EXPLANATION: This amendment restores \$27.8 UGF to facilitate required match funding for federal awards.

ALLOCATION: Kenai Peninsula College

ADD: \$110.6 UGF (1004)
 \$14.1 personal services
 \$96.5 contractual services
 (House Finance Subcommittee recommended reduction: \$329.4).

EXPLANATION: This amendment restores \$110.6 UGF (and retains one position), and allows for retention of adjunct positions and the courses they teach. Contractual services funds will provide for absorption of expected utility cost increases. The same explanation applies to the three colleges listed below.

ALLOCATION: Kodiak College

ADD: \$47.1 UGF (1004)
 \$11.2 personal services
 \$35.9 contractual services
 (House Finance Subcommittee recommended reduction: \$122.6)

ALLOCATION: Mat-Su College

ADD: \$80.4 UGF (1004)
 \$ 11.8 personal services
 \$ 68.6 contractual services
 (House Finance Subcommittee recommended reduction: \$234.2)

LOCATION: Prince William Sound College

ADD: \$69.7 UGF (1004)
\$26.5 personal services
\$43.2 contractual services
(House Finance Subcommittee recommended reduction: \$147.6)

ALLOCATION: Fairbanks Campus

ADD: \$3,310.6 UGF (1004)
\$2,352.3 personal services
\$ 958.3 travel
(House Finance Subcommittee recommended reduction: \$7,555.4)

EXPLANATION: The subcommittee recommendation would cause a reduction of 50-60 staff, faculty and research positions, with significant adverse impact on University academic programming, research initiatives that directly support and benefit Alaskans, and staffing and employment levels within the Fairbanks community and throughout the state.

This amendment restores \$3,310.6 UGF (and retains 28 positions) and may allow for eight academic programs to be retained. Programmatic impacts include the following.

University & Student Advancement (USA)

The restored funding may allow University and Student Advancement (USA) to retain five of 25 employees, with significant degradation of the capacity to

- process student admission applications,
- register students,
- review and process student transcripts,
- receive, manage, and distribute student financial aid and meet federally-mandated deadlines for financial aid reporting,
- respond to student and parent inquiries, and
- advise students.

Chancellor's Office & Operations

The restored funding will allow UAF to retain a minimal level of Title IX investigator support, which helps improve response related to sexual harassment/assault allegations. A reduction in IT support and funding would inhibit eLearning programs and the ability to maintain online course delivery, reducing distance delivery capacity.

Administrative Services

The restored funding may allow Administrative Service areas to retain five to ten of the 35-40 positions that would be lost under the subcommittee's recommendations. The UAF Fire Department would also be retained, although it may experience some reduction. With this amendment, degradation of administrative services include

- processing of checks for vendors,
- Human Resources services,
- facilities maintenance, and
- student aid in the form of scholarships and talent grants.

Academic Programs

Due to anticipated funding reductions, 12 academic programs are in “recommend elimination” status at this stage of review. A reduction in state funding will cause UAF to revisit the programs undergoing special program review and add additional programs to the list of programs to be eliminated.

The following program or services areas may also be impacted:

- the Kodiak Seafood and Marine Science Facility,
- the Farm facilities in Fairbanks and Palmer,
- the UA Press
- academic advising—losing some ground on the student success initiative that has been so effective in raising UAF graduation rates,
- library service, and
- student fees, which will be increased to cover instructional supplies.

If funding is returned in future years, it is very difficult to rebuild these programs and maintain academic quality and program accreditation. Academic program cuts take years to complete. Lack of retention of high quality faculty will result, diminishing future educational efforts.

Travel

The travel funding restoration will help UAF maintain some of its critical business operations and outreach functions. There will still be substantial effects on

- student recruitment,
- student experiential learning opportunities,
- professional and required certification for employees
- faculty collaboration with other universities and
- athletic team travel, thus likely eliminating the sports programs.

ALLOCATION: Fairbanks Organized Research

ADD: **\$616.7 UGF (1004)**
 \$461.4 personal services
 \$155.3 contractual services
 (House Finance Subcommittee recommended reduction: \$922.8)

EXPLANATION: This amendment restores \$616.7 UGF (and retains six positions). UAF would make efforts to retain the Veterinary Medicine Program (recently state funded and partnered with Colorado State University); although this program may still be subject to some level of reduction.

The subcommittee recommendation would eliminate roughly ten full-time staff positions. For comparison purposes, this would equate to the elimination of all UAF animal handling capacity and research in the following areas:

- both the Fairbanks and Palmer Farms,
- the large animal research station,
- fish studies,
- laboratory animals,
- the Veterinary Medicine Program,
- marine mammals, and
- hibernation studies.

ALLOCATION: Cooperative Extension Services

ADD: \$29.5 UGF (1004)
\$29.5 travel
(House Finance Subcommittee recommended reduction: \$50.0)

EXPLANATION: This amendment restores \$29.5 UGF for outreach services and support including youth programming and the Marine Advisory Program (MAP).

ALLOCATION: Bristol Bay Campus

ADD: \$22.3 UGF (1004)
\$2.8 personal services
\$19.5 contractual services
(House Finance Subcommittee recommended reduction: \$66.8)

EXPLANATION: This amendment restores \$22.3 UGF to preserve funding for a portion of one position.

ALLOCATION: Chukchi Campus

ADD: \$14.5 UGF (1004)
\$1.2 personal services
\$13.3 contractual services
(House Finance Subcommittee recommended reduction: \$45.6)

EXPLANATION: This amendment restores \$14.5 UGF to preserve funding for a portion of one position.

LOCATION: Interior-Aleutians Campus

ADD: \$30.8 UGF (1004)
\$6.6 personal services
\$24.2 contractual services
(House Finance Subcommittee recommended reduction: \$82.5)

EXPLANATION: This amendment restores \$30.8 UGF to preserve funding for a portion of one or two positions in order to reduce the impact on rural learning centers.

ALLOCATION: Kuskokwim Campus

ADD: \$53.6 UGF (1004)
\$10.4 personal services
\$43.2 contractual services
(House Finance Subcommittee recommended reduction: \$147.4)

EXPLANATION: This amendment restores \$53.6 UGF to preserve funding for one faculty position.

ALLOCATION: Northwest Campus

ADD: \$39.4 UGF (1004)
\$16.9 personal services
\$22.5 contractual services
(House Finance Subcommittee recommended reduction: \$76.7)

EXPLANATION: This amendment restores \$39.4 UGF towards funding for a portion of one position. However, changes in staff contracts to 10 months may be necessary as reductions are expected to be multi-year.

ALLOCATION: College of Rural and Community Development

ADD: \$140.1 UGF (1004)
\$59.0 personal services
\$81.1 contractual services
(House Finance Subcommittee recommended reduction: \$276.9)

EXPLANATION: This amendment restores \$140.1 UGF to allow the Rural Student Services advisor to be retained; preserving positive strides made in student retention and graduation rates.

The subcommittee recommendations would eliminate one Developmental Education faculty and one Rural Student Services advisor (recently funded by State of Alaska) and a reduction in youth support for the Rural Alaska Honors Institute may still be necessary to meet overall reduction levels. This decrement will reduce CRCDC's

ability to pursue and secure receipt authority through federal and private funding sources.

JAF Community and Technical College

\$74.9 UGF (1004)

(\$4.1) personal services

\$79.0 contractual services

(House Finance Subcommittee recommended reduction: \$269.5)

EXPLANATION: This amendment restores \$74.9 UGF to reduce impact on workforce programs.

ALLOCATION: Juneau Campus

ADD: \$558.6 UGF (1004)

\$360.6 personal services

\$198.0 travel

(House Finance Subcommittee recommended reduction: \$1,405.3)

EXPLANATION: Personal Services funding of \$360.6 will restore four of the five affected positions in order to ensure that UAS will continue to be able to support student retention efforts in Student Services and the academic departments. Travel funding of \$198.0 will allow UAS to continue delivering high-quality teacher education around the state.

The subcommittee recommendation may impact the following areas:

- students services: loss of 3 FTE (\$255.0)
- Academic affairs: loss of 1.5 staff FTE (\$140.0)
- term faculty: (\$90.0)
- closure of three buildings \$320.0 (Bookstore/Admin, Schaible House, Ellsworth House)
- reduced travel for direct supervision of rural students, faculty development and participation in conferences.

ALLOCATION: Ketchikan Campus

ADD: \$40.7 UGF (1004)

\$40.7 personal services

(House Finance Subcommittee recommended reduction: \$116.2)

EXPLANATION: This amendment restores \$40.7 UGF for partial funding of a restructured advising position that is key for student success.

ALLOCATION: Sitka Campus

ADD: \$48.0 UGF (1004)
\$48.0 personal services
(House Finance Subcommittee recommended reduction: \$152.0)

EXPLANATION: This amendment restores \$48.0 UGF in personal services for a law enforcement faculty position. This would allow UAS to continue to offer classes in Law Enforcement in partnership with Mt. Edgecumbe and at the Alaska Law Enforcement Training Academy.

ALLOCATION: Budget Reductions/Additions - Systemwide

ADD: \$754.2 General Fund (1004)

EXPLANATION:

This amendment appropriates the general fund portion of the University of Alaska Federation of Teachers (UAFT) FY2016 Salary Increases.

ADD: \$1,081.5, general funds (1004)

EXPLANATION: Restore one-time funding for UA facilities maintenance and repair, funded in the Governor's amended budget, but removed by the House Finance Subcommittee. This funding would be distributed to the various campuses based on current need.

ADD: \$400.0, general funds (1004)

EXPLANATION: Restore one-time funding for student advising, funded in the Governor's amended budget, but removed by the House Finance Subcommittee. This funding would replace FY2015 funding for the Juneau Campus (\$181.5) and the UAF College of Rural and Community Development (\$218.5).

Advisors have had a high degree of success in improving retention rates of rural Alaskan students, as demonstrated in UAF's increasing retention and graduation rates. Without this targeted advising, these students are at greater risk for degree completion in a timely manner.

Amd #12

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Reps. Neuman and Thompson, *Wilson, Saddler, Gattis, Pruitt, Munoz, Edgemo,*

ADD a new subsection to section 4 (Legislative Intent):

It is the intent of the legislature that all state agencies and instrumentalities that intend to contract for basic or applied research, including consultation, undertaking a study, performing a needs assessment, or providing an analysis, pursue discussions and negotiations with the University's Vice-President for Academic Affairs and Research to determine if the University can provide that service to the agency, and if so, to obtain that service from the University unless contrary to the best interests of the State or contrary to another provision of law.

EXPLANATION:

The directive to contract with the University is subject to negotiation—including negotiations regarding the cost of services—as indicated by the phrase “in the best interests of the State.”

Amd #13

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Rep. Edgmon

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ADD: It is the intent of the legislature to have the University of Alaska focus the majority of additional decrements through reduction in management positions from below the chancellor level through the levels of: Associate Deans; Vice, Assistant, and Associate Vice Provosts; Vice, Assistant, and Associate Vice Chancellor; and Shaping Alaska's Future staff.

EXPLANATION: The University of Alaska can consolidate positions to increase efficiencies and reduce overlapped job duties.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*Kawasaki
Gara*

DATE: 3/10/15

Amendment: 14

*to
Amendment*

MEMBER

Favor

Oppose

REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Adopted

DATE: 3/10/15

Amendment: 14

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON	✓	
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS	✓	
REP. GUTTENBERG		✓
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 10 NAY 1

Amendment #14

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Neuman, Thompson & Saddler

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Treatment and Recovery Grants

DELETE: \$500,000 UGF 1004

DEPARTMENT: Health and Social Services
APPROPRIATION: Senior and Disabilities Services
ALLOCATION: Senior Community Based Grants

ADD: \$500,000 UGF 1004

EXPLANATION: This amendment removes funding from the Behavioral Health Treatment and Recovery Grants in order to add funding to the Senior Community Based Grants to restore funding for Adult Day Services. Adult Day Services provided through Senior Community Based Grants allow family caregivers to maintain their own employment schedules by providing day care to seniors, enabling them to return to their own homes every evening instead of moving in to more expensive alternatives. The Senior Community Based Grants program encompasses multiple services with a total budget of \$16,608.8; the Adult Day Services portion comprises \$1,575.0 of that total. A \$500.0 reduction is a 31.7% cut.

Amd # 15

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Rep. Pruitt, Neuman, Thompson, *Huron*

DEPARTMENT: Natural Resources
APPROPRIATION: Land & Water Resources
ALLOCATION: Forest Management & Development

ADD: \$245,200 General Fund, 1004
\$400,000 Timber Rcp, 1155

POSITIONS: Add 3 positions in the Ketchikan Area Office and 1 position in the Juneau Office

EXPLANATION: Use timber receipts to fund operations of southeast forestry offices.

Currently timber receipts alone aren't enough to cover operations of the timber sale program in southeast. This amendment reinstates southeast forestry offices at a reduced level using timber receipts to help fund operations with some UGF.

*HMA #16
adopted*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Neuman, Thompson & Pruitt (for Rep. Colver)

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Fire Suppression, Land & Water Resources
ALLOCATION: Fire Suppression Preparedness, Fire Suppression Activity

TRANSFER: Transfer the Fire Suppression Preparedness allocation (\$1,486.6 Fed, \$15,984.5 UGF, \$398.9 I/A Rcpts, \$850.8 CIP Rcpts, 200 PCNs) from the Fire Suppression appropriation to the Land & Water Resources appropriation.

Transfer the Fire Suppression Activity allocation (\$11,960.4 Fed, \$6,659.1 UGF, \$1,500.0 Other, 0 PCNs) from the Fire Suppression appropriation to the Land & Water Resources appropriation.

EXPLANATION: This amendment transfers the Fire Suppression Preparedness and Fire Suppression Activity allocations into the Land & Water Resources appropriation. These two allocations and the Forest Management & Development allocation make up the Division of Forestry. Consolidating the division into a single appropriation would facilitate cooperative efforts and eliminate the need for RSAs within the division, reducing the administrative burden on the department.

*Amd #17
adopted*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Reps. Neuman and Thompson

AMEND THE FOLLOWING LANGUAGE

* **Sec. 6. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that agencies restrict transfers to and from the personal services line. It is the intent of the legislature that the office of management and budget submit a report to the **house and senate finance committees** [Legislature] on January 15, 2016, that describes and justifies all transfers to and from the personal services line by executive branch agencies during the first half of the fiscal year ending June 30, 2016, and submit a report to the **house and senate finance committees** [Legislature] on October 1, 2016, that describes and justifies all transfers to and from the personal services line by executive branch agencies for the entire fiscal year ending June 30, 2016.

EXPLANATION: This amendment clarifies that OMB will need to submit the personal services transfers report to the house and senate finance committees.

Amd #18, pg 1

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Reps. Neuman, Thompson, Saddler and Munoz

*, Gara, Guttenberg
Wilson, Edgemon
Pruitt, Gattis*

DEPARTMENT: Legislature
APPROPRIATION: Legislative Council
ALLOCATION: Administrative Services

DELETE: \$681,500 General Fund (1004)

EXPLANATION: This reduces the budget by 5% to reflect further efficiencies and cost reductions.

DEPARTMENT: Health and Social Services
APPROPRIATION: Juvenile Justice
ALLOCATION: Youth Courts

ADD: \$530,900 General Fund (1004)

EXPLANATION: This amendment would restore funding for statewide youth court grants and rural community diversion panels across the state. These youth courts and community diversion panels provide early intervention and serve as a community-based diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, or school suspensions.

AS 47.12.410 states "The legislature may appropriate 25 percent of the fines imposed under AS 12.55.035 and collected and separately accounted for by the state under AS 37.05.142 to the department for distribution to youth courts established and operating under AS 47.12.400."

DEPARTMENT: University of Alaska

APPROPRIATION: University of Alaska

ALLOCATION: Anchorage Campus

ADD: \$125,000 MHTAAR (1092)
\$125,000 General Fund (1004)
1 PFT, 2 PPT

EXPLANATION: Funding for the Alaska Justice Information Center/University of Alaska Anchorage Justice Center to compile, analyze, and report justice data for policymakers and practitioners in order to improve public safety, increase justice system accountability, and reduce recidivism. In addition, the Alaska Justice Information Center will complete a cost-benefit (Pew Trust Results First) analysis. The Pew Trust offers the benefit of its modeling efforts, expertise and advice to states that are willing to gather and report data on evidence-based outcomes. The Trust requires:

- a letter of endorsement from both the legislature and executive branch;
- state funded efforts to compile, analyze and prepare reports; and
- maintain the database.

The anticipated line item breakdown is:

- personal services, \$227.3
- travel, \$7.7
- contractual, \$15.0

ADD THE FOLLOWING LANGUAGE SECTION

Sec. XX. LEGISLATIVE INTENT LANGUAGE RELATING TO REDUCING ALASKA RECIDIVISM: It is the intent of the legislature that the Department of Corrections, Department of Health and Social Services, Department of Labor and Workforce Development, Alaska Mental Health Trust Authority, Alaska Housing Finance Corporation, Alaska Criminal Justice Commission, and Alaska Court System continue to work collaboratively to implement a recidivism reduction plan using evidence-based practices for the purpose of slowing Alaska's three percent prison population growth rate and reduce its 63 percent recidivism rate.

The above-identified state agencies shall continue to engage in and support meaningful consultation with Alaska Native entities on the design, content and operation of the Alaska Justice system with the purpose of reducing the overrepresentation of Alaska Native people in this system. Further, these entities shall work together to:

1. analyze the state's criminal justice data to identify the factors driving Alaska's rate of prison population growth;
2. identify evidence-based or promising practices that will address each of those factors; and
3. outline a plan for the implementation of each proposed practice that:
 - a. identifies the service or treatment program proposed;
 - b. identifies the number of inmates or returning citizens to be served; and
 - c. includes a five consecutive year, beginning in FY 2017, phased-in outline of the programs and services to be implemented and the cost per fiscal year.

The implementation plan shall include effectiveness and efficiency measures addressing, but not limited to:

1. recidivism rates and cost per client served of current practices and programs;
2. recidivism rates and cost per client served of proposed practices and programs;
3. quality assurances;
4. fidelity to the model assurances; and
5. projected savings to the State of Alaska.

The draft implementation plan described herein shall be delivered to the Office of Management and Budget by September 30, 2015 so it can be considered for inclusion in the Governor's FY17 budget and legislative proposals. The final implementation plan shall be delivered to the legislature by January 22, 2016.

Amd #19

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Neuman and Thompson (Governor's request)
Wilson
DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Labor Standards & Safety
ALLOCATION: Occupational Safety & Health

ADD: \$300,000 Workers' Safety and Compensation Administration Account (WSCAA) (1157)

EXPLANATION: This increases designated general funds (DGF) in the Occupational Safety and Health (AKOSH) to offset a corresponding unrestricted general fund (UGF) reduction.

The subcommittee reduced the UGF that supports AKOSH activities by \$759,600, and increased the DGF (WSCAA) supporting AKOSH by \$459,600 to help offset a portion of the UGF reduction. Recent fund projections demonstrate there is a sufficient WSCAA fund balance to offset the entire UGF decrease, which will allow AKOSH to continue the extremely effective workplace safety consultation activities that this UGF previously supported.

With this funding, the AKOSH consultation and training team has developed a seafood processing training course in partnership with a major seafood producer in Alaska to increase workforce training and awareness of hazards common to the seafood processing industry. The seafood industry has historically experienced a high rate of lost time accidents; to respond, AKOSH focused additional efforts on training these workers. Not only does this training provide awareness about the hazards, but it provides awareness necessary to develop a positive culture about workplace safety within the workforce. This additional training and consultation is a key reason why Alaska's workplace injury rate dropped to a historic low in FY2014.

A \$300,000 cut to AKOSH will impact the delivery of consultation and training services to private sector employers and workers across Alaska. These services help reduce workplace accidents and would be curtailed by the subcommittee reduction.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Adopted
10/1

DATE: 3/10/15

Amendment: ~~3000~~ 20

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. SADDLER	✓	
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS	✓	
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 10 NAY 1

HMA # 20

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Muñoz, Neuman and Thompson

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Business Partnerships
ALLOCATION: Construction Academy Training

ADD: \$2,504,200 General Fund 1004

EXPLANATION: This amendment would restore 80% of the funding for the Construction Academy to allow this program to continue to train young people and adults for employment and apprenticeship programs in the high-demand construction and trade industry. The construction industry requires an estimated 700 new workers every year to keep up with demand. The high demand for a construction workforce is driven by 1) an aging workforce; 2) job growth in the industry; and 3) a desire to reduce Alaska's dependence on nonresident workers.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: Mar 3, 2015

Amendment: 21

MEMBER

Favor

Oppose

REP. WILSON		
REP. EDGMON		
REP. GARA		<input checked="" type="checkbox"/>
REP. GATTIS		
REP. GUTTENBERG		<input checked="" type="checkbox"/>
REP. KAWASAKI		
REP. MUNOZ	<input checked="" type="checkbox"/>	
REP. PRUITT		
REP. SADDLER		
REP THOMPSON		
REP NEUMAN		

Gutt -
 objected
 # 21
 should NO
 discussion
 - roll call
 vote

GARA
 changed
 MIND

YE 21

Amd # 21

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Neuman, Thompson

*Passed
10/1*

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Business Partnerships

ALLOCATION: Construction Academy Training

ADD INTENT:

It is the intent of the legislature that the department implement a plan to annually supplant \$600,000 of general funds with private or federal fund sources until, after a five-year period, the Construction Academy Training program uses no general funds.

Amd #22

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Muñoz

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Vocational Rehabilitation

ALLOCATION: Special Projects

ADD: \$118,400 UGF 1004

EXPLANATION: This Amendment would restore funding for the Interpreter Referral Program. The Americans with Disabilities Act was passed in 1990, and the interpreter referral program came about in the early 1990's. There are 2 grantees through Vocational Rehabilitation, Southeast Alaska Independent Living, and Access Alaska (in Fairbanks). The cost of this program is \$300 per referral, and this does not include the fees that the interpreter charges. There are approximately 10 interpreters in the state that receive referrals.



THE STATE
of **ALASKA**

GOVERNOR BILL WALKER

Department of Labor and
Workforce Development

Office of the Commissioner

Post Office Box 111149
Juneau, Alaska 99811
Main: 907.465.2700
Fax: 907.465.2784

March 10, 2015

The Honorable Mark Neuman
The Honorable Steve Thompson
Co-Chairs of House Finance Committee
State Capitol Building
Juneau, AK 99801-1182

Dear Representatives Neuman and Thompson,

This letter is to provide additional information regarding the Department of Labor and Workforce Development's Interpreter Referral program that has not been funded in the FY2016 Governor's Amended budget.


The Interpreter Referral (IR) program was established in the 1990s when phone service was basic and internet service was not widely available. Many organizations at the time were not aware of their responsibilities under the Americans with Disabilities Act (ADA) to provide interpretation services in response to a request for an accommodation from an individual. The IR program was created to facilitate the connection between sign language interpreters and the individuals or organizations that required interpretation services. The elimination of the IR program will require a new business model where the interpreter will need to market themselves to the individuals or organizations that may need interpretation services.

The IR program funding currently goes to two grantees, Southeast Alaska Independent Living Center in Juneau and Access Alaska in Fairbanks. In FY2014, these organizations coordinated 392 referrals to individuals seeking interpretation services for an average cost of approximately \$300.00 per referral. There are currently 10 interpreters between the two communities and many of the individuals seeking interpretation services are familiar with the interpreters available.

This program does not cover the cost of the interpretation services. If an individual is seeking interpretation services for a personal situation, they would likely be responsible to pay, but if assistance is requested for a professional services appointment (i.e. legal or medical) then the professional services provider are required to pay under ADA. Medicaid pays for interpretation services in some circumstances.

Please let me know if you have further questions. I welcome the opportunity to speak with you on these or any other topics related to the department.

Sincerely,


Heidi Drygas
Commissioner

Amd#23

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Rep. Edgmon

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Business Partnerships

ALLOCATION: Southwest Alaska Vocational and Education Center
Operations Grant

ADD: \$78,700 General Fund (1004)

ALLOCATION: Alaska Technical Center
ADD: \$265,000 General Fund (1004)

ALLOCATION: Northwest Alaska Career and Technical Center
ADD: \$173,000 General Fund (1004)

EXPLANATION: The CS removed all of the general funds, \$1,099,400, from the three allocations. This amendment restores \$516,700.

This amendment would increase funds for

- **Southwest Alaska Vocational and Education Center** from \$375,300 to \$454,000;
- **Alaska Technical Center** from \$1,126,000 to \$1,391,000; and
- **Northwest Alaska Career and Technical Center** from \$375,300 to \$548,300.

Amd #24

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Rep. Edgmon

DEPARTMENT: Commerce, Community and Economic Development

APPROPRIATION: Community and Regional Affairs

ALLOCATION: Community and Regional Affairs

ADD: \$100,000 UGF (1004)

EXPLANATION: This amendment adds back \$100,000 of the \$200,000 subcommittee reduction to the Alaska Legal Services grant. The grant amount will now be \$450,000.

Amd #25

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Neuman, Thompson, Edgmon

Gattis, Garz,
Guttenburg, Honez,
Kawasaki, Sadder,
Wilson

DEPARTMENT: Education and Early Development

APPROPRIATION: Alaska Library and Museums

ALLOCATION: Online with Libraries (OWL)

ADD: \$761,800 Alaska Higher Education Investment Fund (1226)

ADD: It is the intent of the legislature that libraries utilizing Online with Libraries (OWL) establish a fee structure that covers the cost of OWL in FY2017.

EXPLANATION: This amendment restores the amount requested in the Governor's Amended Budget, but replaces general funds with money from the Alaska Higher Education Investment Fund. This program is aligned with the mission of the Higher Education Investment Fund because it enables students in rural areas to take distance classes and tests that are needed for the Alaska Performance Scholarship program.

Amd # 26

FY16 OPERATING BUDGET AMENDMENT

Adopted

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Neuman, Thompson

DEPARTMENT: Education and Early Development

APPROPRIATION: Teaching and Learning Support

ALLOCATION: Student and School Achievement

DELETE: \$525,000 General Funds, 1004

ADD: \$525,000 Alaska Higher Education Investment Fund, 1226

EXPLANATION: This fund source change for the College and Career Readiness Assessment (SAT, ACT, or WorkKeys) is aligned with the goal of the Alaska Higher Education Investment Fund and supports the Alaska Performance Scholarship program. Students must take one of these tests to be eligible for an Alaska Performance Scholarship.

HMA #27

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Reps. Neuman, Thompson, Munoz, Saddler, Gattis & Edgmon

Guttenberg

DEPARTMENT: Department of Education and Early Development

APPROPRIATION: Alaska Library and Museums

ALLOCATION: Library Operations

Gara

ADD: \$3,600,000 Alaska Higher Education Investment Fund (1226)

EXPLANATION:

Currently there are 122 rural schools funded through the broadband program, bringing these schools up to the minimum of 10MB. This is a tremendous opportunity for the State to leverage its investment at a 4:1 ratio on a statewide basis, meaning this \$3.6 million can leverage an additional \$14.4 million in federal funding.

Broadband access is critical to the delivery of distance courses for students and teachers in rural areas to improve the quality of education and increase graduation rates.

This amendment uses money from the Alaska Higher Education Investment Fund as this purpose is consistent with the goals of the fund.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*adopted
7/4*

DATE: 3/10/15

Amendment: 28

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. EDGMON	✓	
REP. GARA		✓
REP. GATTIS	✓	
REP. GUTTENBERG		✓
REP. KAWASAKI		✓
REP. MUNOZ		✓
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 7 NAY 4

AMD # 28

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representative Neuman, Thompson

DEPARTMENT: Department of Education and Early Development

APPROPRIATION: Teaching and Learning Support

ALLOCATION: Student and School Achievement

DELETE: \$1,000,000 Unrestricted General Funds, 1004

EXPLANATION:

SERRC was granted funds for a pilot Science, Technology, Engineering and Math (STEM) program through the operating budget during a time of significant budget surpluses. This program currently serves 45 students at a cost of close to \$22,000 per student.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*Adopted
6/5*

DATE: 3/10/15

Amendment: 29

MEMBER

Favor

Oppose

REP. GARA		✓
REP. GATTIS	✓	
REP. GUTTENBERG		✓
REP. KAWASAKI		✓
REP. MUNOZ		✓
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON	✓	
REP. EDGMON		✓
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 6 NAY 5

Amd # 29

zapped

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Neuman, Thompson and Gattis

DEPARTMENT: Education and Early Development
APPROPRIATION: Alaska Postsecondary Education Commission
ALLOCATION: WWAMI Medical Education

DELETE: It is the intent of the legislature that the department begin discontinuing the WWAMI program. After the 2015 cohort begins, the department shall reduce the number of students accepted by 50% annually. The number of students accepted in 2016 shall be 10; 2017, 5 students; 2018, 2 students and no new students in 2019. The funding will be reduced accordingly for the reduced number of students.

ADD: It is the intent of the legislature that the Alaska Postsecondary Education Commission give notice of termination of the WWAMI agreement. The termination clause requires a three years' formal written notice to the other parties and that no new students would be admitted to the WWAMI program

EXPLANATION: Any party of WWAMI may terminate the agreement with three years' formal written notice. This language serves as notice to terminate the program in three fiscal years. No new students will be admitted in 2017-19, and the program will be completed at the end of FY20.

DELETE: \$1,482.4 General Fund (1004)
ADD: \$1,482.4 Higher Education Investment Fund (1226)

EXPLANATION: The subcommittee changed 50% of WWAMI funding from the general fund to the Higher Education Investment Fund. The effect of this amendment is that 100% of WWAMI's funding will now come from the Higher Education Investment Fund.

Amd # 30

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Rep. Edgmon

DEPARTMENT: Education & Early Development

APPROPRIATION: Teaching and Learning Support

ALLOCATION: Pre-Kindergarten Grants

ADD: \$1,900,000 UGF (1004)

EXPLANATION:

This restores Pre-Kindergarten grants to the level proposed in the Governor's Amended Budget.

Amd #31

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Neuman and Thompson

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Statewide Mentoring

ADD: \$500.0 Alaska Higher Education Investment Fund (1226)

EXPLANATION: The purpose of this amendment is to add \$500.0 of the \$750.0 for the Statewide Mentoring Program that the House Finance Subcommittee reduced.

The Statewide Mentoring Program includes two specific activities: the Alaska Statewide Mentor Project (ASMP) and the Alaska Administrative Coaching Project (AACP). The ASMP supports the profession of teaching in Alaska. The program provides individualized support to first- and second-year teachers, developing an effective teaching force that is responsive to the diverse academic needs and cultural backgrounds of all students. Since the beginning of the program in 2004, teacher retention has increased from a 67% retention rate to a 77% retention rate. Additionally, in-state research shows a positive impact of mentoring on the learning of students who have new teachers who are receiving mentoring.

The AACP component provides coaching to Alaska's new principals. Data collected indicates that early career principals overwhelmingly report that the knowledge and skills necessary for effective school leadership are learned through the AACP.

Amendment # 32

adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Neuman and Thompson

*Gara, Gutterberg
Kawasaki.*

DEPARTMENT: Education and Early Development

APPROPRIATION: Alaska Library and Museums

ALLOCATION: Live Homework Help

ADD: \$ 138,200 Higher Education Investment Fund 1226

EXPLANATION: Live Homework Help assists Alaskan student to do well in courses, participate in statewide initiatives such as the Alaska Performance Scholarship Awards, meet goals and prepare for post-secondary success by providing online tutoring services with accomplished and vetted tutors.

Last year Live Homework Help delivered 25,046 tutoring sessions online in math, physics, chemistry, biology and writing for grades four through early college. It is a widely used, beneficial, and less expensive alternative to in-person sessions requiring travel, especially in rural Alaska.

Using the Higher Education Investment Fund for this purpose is consistent with the goals of the fund.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*adopted
10/1*

DATE: 3/10/15

Amendment: 33

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GATTIS	✓	
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT	✓	
REP. SADDLER	✓	
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP THOMPSON	✓	
REP NEUMAN	✓	

YEA 10 NAY 1

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Muñoz *Thompson*
DEPARTMENT: Transportation/Public Facilities

Part 1:

APPROPRIATION: Marine Highway System
ALLOCATION: Marine Vessel Operations

ADD: **\$700,000 Unrestricted General Funds**

Explanation: This addition changes the decrement for "Service Level Reduction and Efficiencies" from \$6 million to \$5.3 million by adding \$.7 million back to Personal Services.

Part 2:

ALLOCATION: Marine Vessel Operations

Transfer \$1 million from the Services line-item to the Personal Services line-item.

Explanation: The intent of this action is to decrease repair/maintenance on equipment and machinery (Expenditure Account 73676) by \$1 million and apply it to Personal Services to lessen the impact to service levels. This expenditure account had Actuals of \$117.3 in FY14, but has \$1.3 million budgeted for FY16.

Part 3:

ALLOCATION: Marine Vessel Operations

Transfer \$1 million from the Commodities line-item to the Personal Services line-item.

Explanation: The intent of this action is to decrease commodities by \$1 million and apply it to Personal Services to lessen the impact to service levels. This expenditure account has \$7.8 million budgeted for FY16.

Part 4:

ALLOCATION: Marine Vessel Operations

ADD: **\$1,500,000 Unrestricted General Funds**

ALLOCATION: Marine Vessel Fuel

DELETE: **\$1,500,000 Unrestricted General Funds**

Explanation: The intent of this action is to decrease Marine Vessel Fuel by \$1.5 million and apply it to Personal Services to lessen the impact to service levels. With average fuel delivery costs now projected to be lower in FY16 over FY15, it is rational to assume that the overall cost for fuel will decrease.

HMA #34

FY16 OPERATING BUDGET AMENDMENT

Adopted

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Muñoz

DEPARTMENT: Transportation/Public Facilities

APPROPRIATION: Marine Highway System

ALLOCATION: Marine Vessel Operations

ADD: **\$1,800,000 Alaska Marine Highway System Funds
(Fund Code 1076)**

Explanation: This increase would stem from a fare increase of 4.5% to be applied to the Winter 2015 and Summer 2016 schedule.

ADD INTENT LANGUAGE:

It is the intent of the legislature that the Alaska Marine Highway System continue existing service levels during the peak summer months and any reduction in service levels will occur during non-peak months.”

Failed
3/8

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/10/15

Amendment: 35

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

*Failed
3/8*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representative Gara

DEPARTMENT: Corrections
APPROPRIATION: Health and Rehabilitation Services
ALLOCATION: Physical Health Care

DELETE: \$4,108.2 Gen Fund (1004)

EXPLANATION: This portion of the amendment reinstates the budget savings of \$4,108.2 UGF that will no longer be required to be spent if the Governor's proposal to expand Medicaid is reinstated in the Operating Budget.

DEPARTMENT: Health and Social Services
APPROPRIATION: Behavioral Health
ALLOCATION: Behavioral Health Treatment and Recovery Grants

DELETE: \$1,558.7 GF/MH (1037)

EXPLANATION: This portion of the amendment reinstates the budget savings of \$1,558.7 UGF that will no longer be required to be spent if the Governor's proposal to expand Medicaid is reinstated in the Operating Budget.

DEPARTMENT: Health and Social Services
APPROPRIATION: Health Care Services
ALLOCATION: Catastrophic and Chronic Illness Assistance

DELETE: \$1,000.0 Gen Fund (1004)

EXPLANATION: This portion of the amendment reinstates the budget savings of \$1,000.0 UGF that will no longer be required to be spent if the Governor's proposal to expand Medicaid is reinstated in the Operating Budget.

DEPARTMENT: Health and Social Services
APPROPRIATION: Health Care Services
ALLOCATION: Medical Assistance Administration

ADD: \$410.0 (\$205.0 Fed [1002], \$205.0 MHTAAR [1092])

~~_____~~
~~_____~~

POSITIONS: ADD: 3 PFT positions

EXPLANATION: This portion of the amendment allows the state to accept Federal and Mental Health Trust funds for three positions associated with Medicaid expansion.

DEPARTMENT: Health and Social Services
APPROPRIATION: Public Assistance
ALLOCATION: Public Assistance Field Services

ADD: \$2,777.3 (\$1,385.6 Fed [1002], \$1,385.7 MHTAAR [1092])

POSITIONS: ADD: 23 PFT positions

EXPLANATION: This amendment allows the state to accept Federal and Mental Health Trust funds for 23 positions associated with the expansion of Medicaid.

DEPARTMENT: Health and Social Services
APPROPRIATION: Departmental Support Services
ALLOCATION: Commissioner's Office

ADD: \$0.0

POSITIONS: Establish a project manager to manage Medicaid expansion team.

EXPLANATION: This amendment adds a temporary position to manage the Medicaid expansion team – not money or PFTs..

DEPARTMENT: Health and Social Services
APPROPRIATION: Medicaid Services
ALLOCATION: Behavioral Health Medicaid Services

ADD: \$4,799.5 Fed (1002)

EXPLANATION: This portion of the amendment allows the department to accept \$4,799.5 in Federal funds that will benefit Behavioral Health.

DEPARTMENT: Health and Social Services

~~_____~~
~~_____~~

APPROPRIATION: Medicaid Services
ALLOCATION: Adult Preventative Dental Medicaid Services

ADD: \$5,381.2 Fed (1002)

EXPLANATION: This portion of the amendment allows the department to accept \$5,381.2 in Federal funds that will benefit Adult Preventative Dental services.

DEPARTMENT: Health and Social Services
APPROPRIATION: Medicaid Services
ALLOCATION: Senior and Disabilities Medicaid Services

ADD: \$2,908.8 Fed (1002)

EXPLANATION: This portion of the amendment allows the department to accept \$2,908.8 in Federal funds that will benefit Senior and Disability Medicaid services.

DEPARTMENT: Health and Social Services
APPROPRIATION: Medicaid Services
ALLOCATION: Health Care Medicaid Services

ADD: \$132,348.9 Fed (1002)

EXPLANATION: This portion of the amendment allows the department to accept \$132,348.9 in Federal funds that will provide the opportunity for healthcare to the over 40,000 individuals without it in Alaska, create 4,000 jobs, and inject money into the state's economy.

DEPARTMENT: Health and Social Services
APPROPRIATION: Medicaid Services
ALLOCATION: Health Care Medicaid Services

DELETE WORDAGE: No money appropriated in this appropriation may be expended for services to persons who are eligible pursuant to 42 United States Code section 1396a(a)(10)A(i)(VIII) and whose household modified adjusted gross income is less than or equal to one hundred thirty-three percent of the federal poverty guidelines.

EXPLANATION: This portion of the amendment deletes wordage that prohibits the expenditure of Medicaid funding on the expansion population.

[REDACTED]

Healthy Budgets

Annual State Spending on Expansion

		2016	2017	2018	2019	2020	2021
C O S T S	State Match for Health Care Costs	\$0	\$3,804.0	\$9,854.0	\$12,064.0	\$16,346.0	\$19,587.0
	Administrative Costs for Medicaid expansion (State General Fund)	\$0*	\$1,392.0	\$1,478.0	\$1,499.0	\$1,600.0	\$1,625.0
State Costs:		\$0	\$5,196.0	\$11,332.0	\$13,563.0	\$17,946.0	\$21,212.0
O F F S E T S	Chronic & Acute Medical Assistance (CAMA)	\$1,000.0	\$1,300.0	\$1,400.0	\$1,500.0	\$1,500.0	\$1,500.0
	Corrections	\$4,100.0	\$7,000.0	\$7,000.0	\$7,000.0	\$7,000.0	\$7,000.0
	Behavioral Health Grants	\$1,500.0	\$5,000.0	\$9,000.0	\$13,000.0	\$16,000.0	\$16,000.0
State Offsets		\$6,600.0	\$13,300.0	\$17,400.0	\$21,500.0	\$24,500.0	\$24,500.0
Net Savings to State GF		(\$6,600.0)	(\$8,104.0)	(\$6,068.0)	(\$7,937.0)	(\$6,554.0)	(\$3,288.0)
Federal Match		\$145,435.0	\$170,633.0	\$195,514.0	\$200,683.0	\$204,087.0	\$204,928.0

* FY16 Administrative Cost is being funded by the Alaska Mental Health Trust Authority



Annual #35,
pg 4

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 36

MEMBER

Favor

Oppose

REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

HMA # 36

FY16 OPERATING BUDGET AMENDMENT

Failed
3/8

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$357.5 UGF (1004)

EXPLANATION: Restores all funds to the Parents as Teachers program and adds \$50.0 to reach more families. Parents as Teachers was passed as a bill by the Legislature because it is the most cost-effective way to provide Pre-K education to young children, and is proven to save money by graduating more students, reducing social service and criminal costs, and increasing a student's future earning potential and educational attainment.

[REDACTED]

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
5/6

DATE: 3/10/15

Amendment: 37

MEMBER

Favor

Oppose

REP. MUNOZ	✓	
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 5 NAY 6

FY16 OPERATING BUDGET AMENDMENT

Failed
5/6

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki
DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$287.5 UGF (1004)

EXPLANATION: Restore the Governor's proposed level of funding to the Parents as Teachers program. Parents as Teachers was passed as a bill by the Legislature because it is the most cost-effective way to provide Pre-K to young children, and is proven to save states money by graduating more students, reducing social service and criminal costs, and increasing a student's future earning potential and educational attainment.



Amd # 38

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Pre-Kindergarten Grants

ADD: \$2,500.0 UGF (1004)

EXPLANATION: Adds \$500.0 to FY15 Pre-K Grants funding level. Alaska is one of the few states without a statewide Pre-K. In 2007 the state started a pilot \$2 million Pre-K program, intending to reach more children as its success was proven. That has occurred. This amendment adds a modest \$500,000 increment to this successful effort.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
5/6

DATE: 3/10/15

Amendment: 39

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 5 NAY 6

Amd #39

FY16 OPERATING BUDGET AMENDMENT

Failed
5/6

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Pre-Kindergarten Grants

ADD: \$1,900.0 UGF (1004)

EXPLANATION: Restore all funding to the Pre-K grants deleted by the Subcommittee. This is the mainstay of Alaska's state voluntary classroom Pre-K program and has proven to improve intellectual growth.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*Failed
5/6*

DATE: 3-10-2015

Amendment: 40

MEMBER

Favor

Oppose

REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 5 NAY 6

Amd #40

Failed
5/6

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Early Learning Coordination

ADD: \$937.5 UGF (1004)

EXPLANATION: This amendment restores the Best Beginnings program to the level of funding in the Governor's budget. Best Beginnings fosters strong partnerships with local and statewide entities that promote early learning opportunities for children to start school prepared to succeed. Studies show children with more books in the home are more likely to become good readers. Best Beginnings supports Imagination Libraries and early childhood partnerships that provide services in 113 Alaskan communities with an enrollment of 23,603. These partnerships promote healthy parent-child interaction, higher quality early care and learning, and parent education. The program costs \$30 per year per child (0-5), and is funded through a combination of state and private sources, nearly half of which are raised locally. In FY 2014 the partnerships raised \$1.40 (cash and in-kind) for every Best Beginnings dollar they received.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

3/8
Failed

DATE: 3/10/15

Amendment: 41

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amd # 41

FY16 OPERATING BUDGET AMENDMENT

*Failed
3/8*

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Student and School Achievement

ADD: \$320.0 UGF (1004)

EXPLANATION: This amendment restores the Subcommittee's cut to the K-3 Literacy Project. This allocation allows school districts to perform early literacy screening for students in kindergarten through third grade. These funds also provide intervention direction for educators, parents, and agencies that work with children to improve literacy for all learners. Approximately 40,000 students are served.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

3/8
Failed

DATE: 3/10/15

Amendment: 42

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

TTMA #42

FY16 OPERATING BUDGET AMENDMENT

Failed
3/8

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Student and School Achievement

ADD: \$150.0 UGF (1004)

EXPLANATION: This amendment reverses the Subcommittee's cut to the Statewide Literacy project. The State Literacy Institute is designed to support and train teachers in literacy instruction from preschool to graduation. This allocation supports presenter contracts and expenses, EED staff costs for organization and travel to the institute, facility and conference expenses, and scholarship and support for teachers to attend. In 2014, 118 participants from 11 different districts and organizations participated. This amendment restores the Governor's proposed level of funding for the program.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

3/8
Failed

DATE: 3/10/15

Amendment: 43

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amd #43, pg 1

Failed
3/8

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

Page 1, line 2, following "**capitalizing funds;**";
Insert "**lapsing appropriations**"

Page 76, line 18, following "APPROPRIATIONS."
Insert "(a)"

Page 76, line 19:
Insert new subsections to read:

"(b) the unexpended and unobligated balance on June 30, 2015, estimated to be \$17,973,847, of the appropriation made in sec. 01, ch. 16, SLA 2013, page 12, lines 20-21, lapses to the general fund on June 30, 2015."

EXPLANATION: This causes the available general fund balance appropriated to the Anchorage – U-Med District Northern Access project to lapse into the general fund. The Bragaw Road extension in Anchorage is not an affordable project compared to other priorities in this fiscal climate.

"(c) \$6 million of the unexpended and unobligated balances, estimated to be a total of \$6,681,700, of the appropriations made in sec. 4, ch. 16 SLA 2013, page 105, lines 20-24, and sec. 4, ch. 18, SLA 2014, page 87, lines 10-11, and without elimination of any department positions, lapses to the general fund on June 30, 2015."

EXPLANATION: This causes the available general fund balance appropriated to Susitna-Watana Hydroelectric projects to lapse into the general fund. The Susitna Dam would serve the same customers as the two gasline projects being considered by the State at this time, and all three projects will bring excess power to the railbelt. This amendment withdraws the remaining unobligated funds with appropriated to the Susitna Dam in a time of budget shortfalls. This lapse does not affect any positions at DCCED.

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Aid to School Districts
ALLOCATION: Additional Foundation Funding

ADD: \$62,243.7 UGF (1004)

ADD: Language: The sum of \$62,243.7 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2016. If any portion of the \$32,243.7 intended to be appropriated in HB278 passed in 2014 is appropriated in FY16, and distributed through the foundation formula per the language in HB278, the amount of this appropriation shall be reduced by that appropriated amount.

EXPLANATION: HB278 effectively flat funds schools in the coming two school years, and staff and education cuts, even under HB278 without the Governor's reductions, will be seen in Mat-Su, Juneau, Fairbanks and other districts. This amendment seeks to prevent staff cuts, and make up for some prior year's cuts. HB278 passed in 2014 adds a \$50 Base Student Allocation increase at a roughly cost of \$12.5 million. But in the coming school year HB278 grant funds to be distributed through the Foundation Formula fall by \$11,710,000, effectively nullifying the Base Student Allocation Increase. According to a recent 2015 Legislative Research Report, the amount in this amendment will hold schools even with inflation compared to last school year. Without this amount, the Mat-Su School District predicts a roughly \$2 - \$3 million deficit; Fairbanks estimates it will lose between 30 - 70 educators, and the Juneau School District has stated in the Juneau Empire that it will pile more educator cuts on top of prior year cuts.





Research Brief

TO: Representative Les Gara
FROM: Chuck Burnham, Legislative Analyst
DATE: February 19, 2015
RE: Inflation Adjusting and Offsetting the Loss of Selected Education Funding in Ch. 15 SLA 2014
LRS Report 15.266

You asked about certain elements of education funding in Ch. 15 SLA 2015 (HB 278). Specifically, you wanted us to adjust for inflation the Base Student Allocation (BSA) and grant awards in that legislation. In addition, you asked that we calculate a BSA amount necessary to compensate for the grant awards should that funding be completely eliminated, and total increases to the codified BSA to account for the combined impact of inflation and elimination of grant awards.

As you know, the bulk of Alaska's public K-12 school funding is determined using a statutorily defined formula to calculate the amount of state aid paid to each individual school district each year. Adopted in 1998, and codified at AS § 14.17.410, the formula is intended to equitably distribute aid for education throughout the state.¹ Incorporated into this formula are factors intended to account for variations in school size, geographic cost differences, populations of students with special and intensive needs, correspondence programs, federal aid, and the ability of communities to provide local contributions.² The funding amount to which the formula outlined above is applied is known as the Base Student Allocation (BSA). Section 27, Chapter 15 SLA 2014 establishes the BSA for FY 2015 at \$5,830, and increases that amount by \$50 in both fiscal years 2016 (\$5,880) and 2017 (\$5,930).

Among the other funding mechanisms included in HB 278 are grant awards to school districts based on the adjusted average daily membership (AADM) of students as calculated by the funding formula referenced above.³ Grant amounts are delineated in § 27, Ch. 15 SLA 2014 as follows:⁴

- FY 15—\$43,953,500
- FY 16—\$32,243,700
- FY 17—\$19,904,200

We made the calculations you requested with the following assumptions:

- A \$100 increase to the BSA equates to a \$25 million increase in state aid to school districts,⁵
- The annual rate of inflation for fiscal years 2016 and 2017 will be 2.62 percent,⁶

¹ Senate Bill 36, Chapter 83 SLA 1998.

² The Alaska Department of Education and Early Development provides an overview of the public school funding formula at <http://www.eed.state.ak.us/news/pdf/fundingprogramoverview.pdf>.

³ Pursuant to your instructions, we do not take into consideration any other funding mechanisms for education or school facilities.

⁴ Fiscal year 2015 marks the fourth consecutive year that grant funding outside the formula has been provided. For the previous three years, the amounts of total funding were \$20 million, \$25 million, and \$46 million in fiscal years 2012, 2013, and 2014, respectively (http://education.alaska.gov/schoolfinance/pdf/base_allocation_chart.pdf). For those years, language in the appropriating legislation indicates that the "one-time" grant awards were to offset high energy costs; however, HB 278 does not delineate a similar purpose for the grant awards therein.

⁵ FY2015 Governor's Operating Budget, Department of Education and Early Development, Foundation Program, December 12, 2013, page 7, https://omb.alaska.gov/ombfiles/15_budget/EED/Proposed/comp141.pdf.

⁶ We arrived at this estimated rate of inflation by averaging the annual change to the consumer price index (CPI) for the Anchorage metropolitan area from 2004 through 2013 (<http://laborstats.alaska.gov/cpi/cpi.htm>).

- There will be no change to student enrollment during the next ten years;⁷ and
- Future students will remain similarly distributed geographically and otherwise match the characteristics of students currently enrolled in the Alaska public K-12 education system.

The attached table shows the results of our calculations, with BSA amounts rounded to the nearest dollar. On the far left of the table, codified BSA amounts and the impact of inflation on those figures are shown. As you can see, the BSA would have to be increased by \$102 and \$207 to keep up with projected inflation rates in fiscal years 2016 and 2017, respectively. Likewise, the center of the table shows the impact of inflation-proofing the grant awards in Ch. 15 SLA 2014. To compensate for inflation, the respective BSA increases over the next two fiscal years would be \$47 and \$101. Adding the above figures, increases to the BSA totaling \$149 in FY 2016 and \$308 in FY 2017 would be required to inflation-proof the BSA and grant amounts.

The two columns on the far right of the attached table address the outright elimination of one-time grant funds. The inside column illustrates how much the BSA would have to increase over codified figures to offset the elimination the inflation-adjusted, grant awards in question. As you can see, the value of those inflation-adjusted grants, expressed in terms of the BSA, equate to \$176 and \$181 in fiscal years 2016 and 2017, respectively. The final column on the right shows that to both inflation-proof the BSA and offset the elimination of inflation-adjusted grant awards, codified BSA amounts would have to be increased by \$278 in FY 2016 and \$388 in FY 2017.

A Note Regarding the Underlying Math

Calculating the figures discussed above based on our assumptions is a relatively simple process. Following guidelines published by the Office of Management and Budget, a \$100 change to the BSA roughly equates to a corresponding \$25 million change in state aid to school districts. Therefore, one can calculate the impact on the BSA of increases or reductions to funding through the foundation formula by taking any amount in millions, dividing by 25, and multiplying by 100. So, for example, the formula to calculate a \$15.5 million reduction to funding is as follows:

$$(-15.5 \div 25) \times 100 = -62$$

So, in this example, a reduction of \$15.5 million in foundation funding results in a decrease of \$62 in the BSA. To put the underlying formula another way, a \$1 million change to foundation funding generates a corresponding \$4 change in the BSA.⁸

We hope this is helpful. If you have questions or need additional information, please let us know.

⁷ We note that the Alaska Department of Labor and Workforce Development estimates that the 5 through 18 age group will increase about 16 percent from 2015 to 2025 (<http://laborstats.alaska.gov/pop/projected/pub/pnpproj.pdf>).

⁸ It is important to emphasize that this formula provides a very shorthand means to generate rough estimates. Over time, changes in student populations and their geographic location will render this methodology less accurate.

Inflation Adjustment of the Base Student Allocation (BSA) and the One-Time Grant Awards to School Districts Codified in Ch. 15 SLA 2014, and BSA Increases Required to Offset Elimination of Grant Awards, Fiscal Years (FY) 2015-2017

Fiscal Year	Base Student Allocation ¹			One-Time Grant Awards ²			Total BSA Increase to Inflation-Proof the Codified BSA and Grant Award	BSA Increase to Offset <i>Elimination</i> of Entire Inflation-Adjusted Grant Award ⁴	Total BSA Increase to Inflation-Proof the Codified BSA and Offset <i>Elimination</i> of Entire Inflation-Adjusted Grant Award ⁵
	Codified Amount	Inflation-Adjusted BSA	Difference (inflation adjusted minus) codified)	Codified Grant Amounts in Ch. 15 SLA 2014	Inflation-Adjusted Grants	BSA Change Required to Inflation-Proof Grant Awards ³			
2015	\$5,830			\$42,953,500					
2016	\$5,880	\$5,982	\$102	\$32,243,700	\$44,070,291	\$47	\$149	\$176	\$278
2017	\$5,930	\$6,137	\$207	\$19,904,200	\$45,216,119	\$101	\$308	\$181	\$388

Notes: All BSA amounts are rounded to the nearest dollar. The calculation underlying these figures assumes that \$100 of BSA equates to \$25 million in state aid to school districts and that the total numbers, geographic distribution, and other characteristics of future student populations remain the same as existed in FY 2014. All inflation-adjusted amounts and associated BSA calculations should be considered rough estimates and hypothetical.

- 1) These columns compare the difference between actual figures in Sec. 27 Ch. 15 SLA 2014 and inflation-adjusted figures using the FY 2015 grant amount as the unadjusted base. Inflationary changes for FY 2016 and FY 2017 were made based on the average annual change in the Anchorage Consumer Price Index between 2004 and 2014 (2.6 percent). The BSA is the per-pupil amount of state aid to school districts that is used to calculate total aid through the funding formula in AS § 14.17.410.
- 2) Amounts from Sec. 55 Ch. 15 SLA 2014 were inflation-adjusted in the same manner as the BSA figures.
- 3) This column indicates the amount of statewide BSA required to roughly equal the difference between codified and inflation-adjusted grant amounts. That is, in FY 2016, for example, the BSA would need to increase by \$47 dollars to equal the roughly \$11.8 million that would have accrued were the FY 2015 grants indexed to the Anchorage CPI.
- 4) These figures reflect the amount the BSA would need to be increased to offset the complete elimination of grant awards were those awards first inflation-adjusted. Specifically, for example, in FY 2016, it would require an increase to the BSA of \$176 to replace the elimination of \$44 million.
- 5) These sums are reached by adding the difference between the inflation-adjusted BSA and the codified BSA to the BSA increase required to offset elimination of the entire inflation-adjusted grant awards.

Sources: Ch. 15 SLA 2014; "State of Alaska FY 2015 Governor's Operating Budget: Department of Education and Early Development Foundation Program Component Budget Summary," p. 7, https://www.omb.alaska.gov/ombfiles/15_budget/EED/Proposed/comp141.pdf. All inflation-adjustments and grant offset amounts are Legislative Research calculations.

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
4/7

DATE: 3/10/15

Amendment: 44

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 4 NAY 7

FY16 OPERATING BUDGET AMENDMENT

Failed
4/7

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: K-12 Aid to School Districts
ALLOCATION: Additional Foundation Funding

ADD: \$32,243.7 UGF (1004)

ADD: Language: The sum of \$32,243,700 is appropriated from the general fund to the Department of Education and Early Development to be distributed as state aid to districts according to the average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the fiscal year ending June 30, 2016.

EXPLANATION: This amendment returns the amount of funding promised in HB278 passed in 2014 to K-12 through the foundation formula.





Research Brief

TO: Representative Les Gara
FROM: Chuck Burnham, Legislative Analyst
DATE: February 19, 2015
RE: Inflation Adjusting and Offsetting the Loss of Selected Education Funding in Ch. 15 SLA 2014
LRS Report 15.266

You asked about certain elements of education funding in Ch. 15 SLA 2015 (HB 278). Specifically, you wanted us to adjust for inflation the Base Student Allocation (BSA) and grant awards in that legislation. In addition, you asked that we calculate a BSA amount necessary to compensate for the grant awards should that funding be completely eliminated, and total increases to the codified BSA to account for the combined impact of inflation and elimination of grant awards.

As you know, the bulk of Alaska’s public K-12 school funding is determined using a statutorily defined formula to calculate the amount of state aid paid to each individual school district each year. Adopted in 1998, and codified at AS § 14.17.410, the formula is intended to equitably distribute aid for education throughout the state.¹ Incorporated into this formula are factors intended to account for variations in school size, geographic cost differences, populations of students with special and intensive needs, correspondence programs, federal aid, and the ability of communities to provide local contributions.² The funding amount to which the formula outlined above is applied is known as the Base Student Allocation (BSA). Section 27, Chapter 15 SLA 2014 establishes the BSA for FY 2015 at \$5,830, and increases that amount by \$50 in both fiscal years 2016 (\$5,880) and 2017 (\$5,930).

Among the other funding mechanisms included in HB 278 are grant awards to school districts based on the adjusted average daily membership (AADM) of students as calculated by the funding formula referenced above.³ Grant amounts are delineated in § 27, Ch. 15 SLA 2014 as follows:⁴

- FY 15—\$43,953,500
- FY 16—\$32,243,700
- FY 17—\$19,904,200

We made the calculations you requested with the following assumptions:

- A \$100 increase to the BSA equates to a \$25 million increase in state aid to school districts;⁵
- The annual rate of inflation for fiscal years 2016 and 2017 will be 2.62 percent;⁶

¹ Senate Bill 36, Chapter 83 SLA 1998.

² The Alaska Department of Education and Early Development provides an overview of the public school funding formula at <http://www.eed.state.ak.us/news/pdf/fundingprogramoverview.pdf>.

³ Pursuant to your instructions, we do not take into consideration any other funding mechanisms for education or school facilities.

⁴ Fiscal year 2015 marks the fourth consecutive year that grant funding outside the formula has been provided. For the previous three years, the amounts of total funding were \$20 million, \$25 million, and \$46 million in fiscal years 2012, 2013, and 2014, respectively (http://education.alaska.gov/schoolfinance/pdf/base_allocation_chart.pdf). For those years, language in the appropriating legislation indicates that the “one-time” grant awards were to offset high energy costs; however, HB 278 does not delineate a similar purpose for the grant awards therein.

⁵ FY2015 Governor’s Operating Budget, Department of Education and Early Development, Foundation Program, December 12, 2013, page 7, https://omb.alaska.gov/ombfiles/15_budget/EED/Proposed/comp141.pdf.

⁶ We arrived at this estimated rate of inflation by averaging the annual change to the consumer price index (CPI) for the Anchorage metropolitan area from 2004 through 2013 (<http://laborstats.alaska.gov/cpi/cpi.htm>).

- There will be no change to student enrollment during the next ten years;⁷ and
- Future students will remain similarly distributed geographically and otherwise match the characteristics of students currently enrolled in the Alaska public K-12 education system.

The attached table shows the results of our calculations, with BSA amounts rounded to the nearest dollar. On the far left of the table, codified BSA amounts and the impact of inflation on those figures are shown. As you can see, the BSA would have to be increased by \$102 and \$207 to keep up with projected inflation rates in fiscal years 2016 and 2017, respectively. Likewise, the center of the table shows the impact of inflation-proofing the grant awards in Ch. 15 SLA 2014. To compensate for inflation, the respective BSA increases over the next two fiscal years would be \$47 and \$101. Adding the above figures, increases to the BSA totaling \$149 in FY 2016 and \$308 in FY 2017 would be required to inflation-proof the BSA and grant amounts.

The two columns on the far right of the attached table address the outright elimination of one-time grant funds. The inside column illustrates how much the BSA would have to increase over codified figures to offset the elimination the inflation-adjusted, grant awards in question. As you can see, the value of those inflation-adjusted grants, expressed in terms of the BSA, equate to \$176 and \$181 in fiscal years 2016 and 2017, respectively. The final column on the right shows that to both inflation-proof the BSA and offset the elimination of inflation-adjusted grant awards, codified BSA amounts would have to be increased by \$278 in FY 2016 and \$388 in FY 2017.

A Note Regarding the Underlying Math

Calculating the figures discussed above based on our assumptions is a relatively simple process. Following guidelines published by the Office of Management and Budget, a \$100 change to the BSA roughly equates to a corresponding \$25 million change in state aid to school districts. Therefore, one can calculate the impact on the BSA of increases or reductions to funding through the foundation formula by taking any amount in millions, dividing by 25, and multiplying by 100. So, for example, the formula to calculate a \$15.5 million reduction to funding is as follows:

$$(-15.5 \div 25) \times 100 = -62$$

So, in this example, a reduction of \$15.5 million in foundation funding results in a decrease of \$62 in the BSA. To put the underlying formula another way, a \$1 million change to foundation funding generates a corresponding \$4 change in the BSA.⁸

We hope this is helpful. If you have questions or need additional information, please let us know.

⁷ We note that the Alaska Department of Labor and Workforce Development estimates that the 5 through 18 age group will increase about 16 percent from 2015 to 2025 (<http://laborstats.alaska.gov/pop/projected/pub/pnpproj.pdf>).

⁸ It is important to emphasize that this formula provides a very shorthand means to generate rough estimates. Over time, changes in student populations and their geographic location will render this methodology less accurate.

Inflation Adjustment of the Base Student Allocation (BSA) and the One-Time Grant Awards to School Districts Codified in Ch. 15 SLA 2014, and BSA Increases Required to Offset Elimination of Grant Awards, Fiscal Years (FY) 2015-2017

Fiscal Year	Base Student Allocation ¹			One-Time Grant Awards ²			Total BSA Increase to Inflation-Proof the Codified BSA and Grant Award	BSA Increase to Offset <i>Elimination</i> of Entire Inflation-Adjusted Grant Award ⁴	Total BSA Increase to Inflation-Proof the Codified BSA and Offset <i>Elimination</i> of Entire Inflation-Adjusted Grant Award ⁵
	Codified Amount	Inflation-Adjusted BSA	Difference (inflation adjusted minus) codified)	Codified Grant Amounts in Ch. 15 SLA 2014	Inflation-Adjusted Grants	BSA Change Required to Inflation-Proof Grant Awards ³			
2015	\$5,830			\$42,953,500					
2016	\$5,880	\$5,982	\$102	\$32,243,700	\$44,070,291	\$47	\$149	\$176	\$278
2017	\$5,930	\$6,137	\$207	\$19,904,200	\$45,216,119	\$101	\$308	\$181	\$388

Notes: All BSA amounts are rounded to the nearest dollar. The calculation underlying these figures assumes that \$100 of BSA equates to \$25 million in state aid to school districts and that the total numbers, geographic distribution, and other characteristics of future student populations remain the same as existed in FY 2014. All inflation-adjusted amounts and associated BSA calculations should be considered rough estimates and hypothetical.

1) These columns compare the difference between actual figures in Sec. 27 Ch. 15 SLA 2014 and inflation-adjusted figures using the FY 2015 grant amount as the unadjusted base. Inflationary changes for FY 2016 and FY 2017 were made based on the average annual change in the Anchorage Consumer Price Index between 2004 and 2014 (2.6 percent). The BSA is the per-pupil amount of state aid to school districts that is used to calculate total aid through the funding formula in AS § 14.17.410.

2) Amounts from Sec. 55 Ch. 15 SLA 2014 were inflation-adjusted in the same manner as the BSA figures.

3) This column indicates the amount of statewide BSA required to roughly equal the difference between codified and inflation-adjusted grant amounts. That is, in FY 2016, for example, the BSA would need to increase by \$47 dollars to equal the roughly \$11.8 million that would have accrued were the FY 2015 grants indexed to the Anchorage CPI.

4) These figures reflect the amount the BSA would need to be increased to offset the complete elimination of grant awards were those awards first inflation-adjusted. Specifically, for example, in FY 2016, it would require an increase to the BSA of \$176 to replace the elimination of \$44 million.

5) These sums are reached by adding the difference between the inflation-adjusted BSA and the codified BSA to the BSA increase required to offset elimination of the entire inflation-adjusted grant awards.

Sources: Ch. 15 SLA 2014; "State of Alaska FY 2015 Governor's Operating Budget: Department of Education and Early Development Foundation Program Component Budget Summary," p. 7, https://www.omb.alaska.gov/ombfiles/15_budget/EED/Proposed/comp141.pdf. All inflation-adjustments and grant offset amounts are Legislative Research calculations.

FORM 44, pg 4

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

Withdrawn

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Statewide Services

ADD: \$ 3,691.7

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Office of Information Technology

ADD: \$ 2,224.3

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: System wide Education and Outreach

ADD: \$ 257.8

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Anchorage Campus

ADD: \$ 6,777.8

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Small Business Development Center

ADD: \$ 47.5

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Kenai Peninsula College

ADD: \$ 329.4

*M -
0*



DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Kodiak College

ADD: \$ 122.6

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Matanuska-Susitna College

ADD: \$ 234.2

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Prince William Sound College

ADD: \$ 147.6

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Bristol Bay Campus

ADD: \$ 66.8

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Chukchi Campus

ADD: \$ 45.6

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: College of Rural and Community Development

ADD: \$ 276.9

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Fairbanks Campus

ADD: \$ 7,555.4

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Interior-Aleutians Campus



ADD: \$ 82.5

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Kuskokwim Campus

ADD: \$ 147.4

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Northwest Campus

ADD: \$ 76.7

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Fairbanks Organized Research

ADD: \$ 922.8

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: UAF Community and Technical College

ADD: \$ 269.5

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Cooperative Extension Service

ADD: \$ 50.0

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Juneau Campus

ADD: \$ 1,405.3

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Ketchikan Campus



ADD: \$ 116.2

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Sitka Campus

ADD: \$ 152.0



Amendment # 46
Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: University of Alaska
APPROPRIATION: University of Alaska
ALLOCATION: Juneau Campus, Fairbanks Campus

ADD: \$400.0 UGF 1004 (Juneau Campus, \$181.5; Fairbanks Campus, \$218.5)

POSITIONS: 3 PFTs; 2 PPT (2 counselors, 2 advisors, 1 research specialist)

EXPLANATION: A minimal investment in counseling services will continue to yield positive results. These funds replace one-time funding provided by the Alaska Legislature in FY15.

UAS Coordinator for Student First Year Experience Retention: \$115.7

Active counseling early in students' university careers has proven invaluable in advancing the University's goal of graduating more students in less time.

UAS Disability Support Coordinator: \$65.8

Student requests for accommodations of disabilities have increased fivefold from 2009 to 2012.

UAF Comprehensive Rural Student Advising Bristol Bay and Kuskokwim Campuses Program Completion: \$218.5

UAF's rural campuses deliver place-based courses that allow students to receive training in or near their home communities, yielding higher graduation and, ultimately, employment rates among rural students.

[REDACTED]

Amd # 47

WITHDRAWN

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Education and Early Development
APPROPRIATION: Alaska Library and Museums
ALLOCATION: Online With Libraries (OWL)

ADD: \$ 761.8 UGF 1004

POSITIONS: 0.5

EXPLANATION: OWL provides bandwidth, teleconferencing, and library support statewide, which has proven critically important to entire communities, especially in rural Alaska. Without the program, many communities could not afford Internet access for official and private citizen use. OWL enables Alaskans to conduct necessary state and municipal business on line, reducing the need for more expensive travel.



HMA # 48

WITHDRAWN

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Alaska Libraries and Museums
ALLOCATION: Library Operations

ADD: \$3,000.0 UGF (1004)

EXPLANATION: This amendment accepts the Governor's \$2,000.0 cut, and restores the Subcommittee's further \$3,000.0 cut to the broadband access project, so that students are able to access online courses in communities with smaller schools and smaller academic curricula for students.



Amd # 49

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Education and Early Development
APPROPRIATION: Alaska Library and Museums
ALLOCATION: Live Homework Help

ADD: \$ 138.2 UGF 1004

EXPLANATION: Last year, Live Homework Help delivered nearly 25,000 tutoring sessions on line, a widely used, beneficial, and less expensive alternative to in-person sessions requiring travel, especially in rural Alaska.

[REDACTED]

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/10/15

Amendment: 50

MEMBER

Favor

Oppose

REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS		✓
REP THOMPSON	.	✓
REP NEUMAN		✓

YEA 5 NAY 6

Failed

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, and Kawasaki

DEPARTMENT: Education
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Alaska Learning Network

ADD: \$599.7 UGF (1004)

EXPLANATION: GovAmd cut the Alaska Learning Network by \$250,000 and the House Subcommittee eliminated the program. This amendment returns the funding level to the GovAmd level.

Failed
(5/6)

M-46



Amd # 51

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki
DEPARTMENT: Labor & Workforce Development
APPROPRIATION: Employment Security
ALLOCATION: Adult Basic Education

WITHDRAWN

ADD: \$197.5 GF/Match (1003)

EXPLANATION: This amendment restores the Subcommittee's cut of \$25.0 UGF as well as the Governor's \$172.5 UGF cut. GED requirements have become more difficult in recent years and this amendment reinstates support for Alaskans seeking a GED so they may ultimately succeed in the workforce, and not cost the state more money in state services for those who do not work.

The Governor's and the House Subcommittee actions reduced the UGF in this allocation (Adult Basic Education) by 8.9% (to \$1,958.8 UGF).



Amd #52

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Education and Early Development
APPROPRIATION: Teaching and Learning Support
ALLOCATION: Statewide Mentoring

Withdrawn

ADD: \$750.0 UGF (1004)

EXPLANATION: This amendment restores the full amount cut from the Statewide Mentoring program, as removed by the Subcommittee. This helps Alaska retain teachers so rural students don't suffer from constant teacher turnover.

*M-G
OD-MN*



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed

DATE: 3/16/15

Amendment: 53

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. KAWASAKI	✓	✓
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

FY16 OPERATING BUDGET AMENDMENT

Failed
(3/8)
W. Guttenberg

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Business Partnerships
ALLOCATION: Business Services

ADD: \$456.0 UGF 1004

EXPLANATION: Despite low oil prices and low production, continuing loss of older, retiring workers who must be replaced means the workforce needs around 1,000 new construction workers each year. This amendment restores the Career and Technical Education Plan's Oil and Gas Training Program to accommodate industry needs with Alaska-trained Alaska workers.

M. GUT
O - MR



FY16 OPERATING BUDGET AMENDMENT

W/D

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Labor and Workforce Development

APPROPRIATION: Business Partnerships

ALLOCATION: Construction Academy Training

ADD: \$3,128.0 UGF 1004

EXPLANATION: The Alaska Construction Academies train Alaskan high school students and adults and place them into high-demand construction and trade apprenticeship programs, as defined by the Alaska Workforce Investment Board. Public testimony establishes an annual demand for about 1,000 new construction workers each year in Alaska. A misinterpretation of the department's mission ("*The Alaska Department of Labor and Workforce Development promotes safe and legal working conditions and opportunities for employment in Alaska.*") led to elimination of funding for programs serving K-12 students, even if those programs lead directly to employment upon graduation from high school.



FY16 OPERATING BUDGET AMENDMENT

w/p

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Natural Resources
APPROPRIATION: Land & Water Resources
ALLOCATION: Forest Management & Development

ADD: \$1,292.9 (UGF) \$400.0 Timber Rcp.

POSITIONS: Add 11 PFT Positions

EXPLANATION: This funding supports ten state jobs in SE Alaska that are essential to the region's timber industry. These positions perform all the infrastructure prep work that allows the private sector to perform the logging. They are responsible for building bridges, creating roads and marking trees for harvest. The SE Alaska logging industry is much more than just chopping down trees. These logs are then barged to lumber mills where they are converted to building material. The closure of the offices in Ketchikan, Juneau and Haines would decimate, if not absolutely eliminate, this industry and be extremely detrimental to the economic vitality and diversification of the region.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/10/15

Amendment: 56

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 4
NAY 7

Amd # 56

FY16 OPERATING BUDGET AMENDMENT

Failed
(4/7)

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Commissioner and Administrative Services
ALLOCATION: Commissioner's Office

POSITIONS: 2 PFTs
Restore PCNs 07-1003 and 07-1037

EXPLANATION: Maintain the \$321.9 General Fund reduction, but not by PCN. Commissioners should be allowed to craft and manage their top management teams, without position-by-position instruction from the Legislature.

[Redacted line]

Amd # 57

FY16 OPERATING BUDGET AMENDMENT

*Withdrawn
DG*


OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Workers' Compensation
ALLOCATION: Workers' Compensation Appeals Commission

DELETE: Maintain \$439.6 Workers Safety & Compensation Administration Account (1157) reduction, contingent on repeal of relevant statute.

POSITIONS: 1 PFT

EXPLANATION: AS 23.30.008 (a) specifies, "The commission shall be the exclusive and final authority for the hearing and determination of all questions of law and fact arising under this chapter in those matters that have been appealed to the commission, except for an appeal to the Alaska Supreme Court." Defunding the Commission without repealing this statute leaves aggrieved workers with no recourse. Corrective legislation is forthcoming from the department; this reduction should proceed contingent on repeal of relevant statute.



FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Health and Social Services

APPROPRIATION: Public Health

ALLOCATION: Bureau of Vital Statistics

ADD: \$168.2 General Fund Program Receipts 1005 (DGF)

POSITIONS: 2 PFTs (PCNs 06-1760 and 06-1761)

EXPLANATION: If the Fairbanks field office of the Bureau of Vital Statistics can be closed and its services provided on line, the Anchorage and Juneau field offices can do the same. This amendment is intended to place the entire system up for further discussion.

DG-
MN-0
WITHDRAWN



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

DATE: 3/10/15

Amendment: 59

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amd #59

FY16 OPERATING BUDGET AMENDMENT

FAILED
~~PASSED~~
3/8

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Natural Resources
APPROPRIATION: Land and Water Resources
ALLOCATION: Geological and Geophysical Surveys

ADD: 1,000.0 UGF 1004

DELETE:

POSITIONS: 4 PFTs: airborne geophysics supervising geologist; coal/geothermal geological scientist; technical/software assistant; and administrative assistant

EXPLANATION: Continued mapping of mineral and geothermal resources is a critical first step toward advancing the development of Alaskans' natural resource wealth. New mining is wholly dependent on new surveys of previously unmapped areas, and uncovering new energy sources is vitally important to reducing energy costs for Alaskans, especially those in rural parts of the state. Private industry does very little of this sort of work, and when it does, the information is proprietary. The state's program makes public not only the initial maps, but the very valuable ground-truthed mapping and sampling information.

[REDACTED]

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed.

DATE: 3/10/15

Amendment: 60

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amendment # 60

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Labor and Workforce Development
APPROPRIATION: Vocational Rehabilitation
ALLOCATION: Special Projects

Failed
(3/8)

ADD: \$118.4 UGF (1004)

EXPLANATION: This amendment restores the Governor's cut to the Interpreter Referral Program. The Interpreter Referral Program Provides face-to-face interpreters for deaf Alaskans so they can communicate at work and in life activities. Without these services, the state would likely pay more in social services for deaf Alaskans who are unable to work.



Amd #61

FY16 OPERATING BUDGET AMENDMENT

WITHDRAWN

OFFERED IN: The House Finance Committee
TO: HB 72
OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Health and Social Services
APPROPRIATION: Senior and Disabilities Services
ALLOCATION: Senior Community Based Grants

ADD: \$500,000 UGF 1004

EXPLANATION: Adult Day Services provided through Senior Community Based Grants allow family caregivers to maintain their own employment schedules by providing day care to seniors, enabling them to return to their own homes every evening instead of moving in to more expensive alternatives. The Senior Community Based Grants program encompasses multiple services with a total budget of \$16,608.8; the Adult Day Services portion comprises \$1,575.0 of that total. A \$500.0 reduction is a 31.7% cut.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 62

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

AMD #62

*Failed
3/18*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Health and Social Services

APPROPRIATION: Public Assistance

ALLOCATION: Senior Benefits Payment Program

ADD: \$5,871.2 (UGF). Restores funding to 16Adj Base level. Reverses 16GovEndo cut.

EXPLANATION: Alaska faces exponential growth in the senior population with a doubling of the senior population in the next 10 years (roughly 70,000 to 140,000). The Senior Benefits Payment Program provides vital supplemental funding to low-income seniors that allow them to stay in their homes. Keeping seniors at home saves the state thousands of dollars and slows their move up the continuum of care. With the pending Senior Tsunami, it is prudent to invest in cost saving measures that will reduce spending later. Eligibility is income based and is divided into three categories; 75%, 100% and 175% of the Federal Poverty Level.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

3/8
Failed

DATE: 3/10/15

Amendment: 63

MEMBER

Favor

Oppose

REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amd #63

*Filed
3/8*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Health and Social Services

APPROPRIATION: Office of Children's Services

ALLOCATION: Early Childhood Grants for Disabled Infants and Young Children

ADD: \$237.3 UGF (1004)

EXPLANATION: This restores a Subcommittee cut to the most needy, harmed foster youth and the cut will cost the state more than it saves in the long run.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
5/6

DATE: 3/10/15

Amendment: 64

MEMBER

Favor

Oppose

REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ	✓	
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 5 NAY 6

*Failed
5/6*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

DELETE: \$2,938.4 UGF (1004)

EXPLANATION: The Office of Children's Services plans to partner with the Division of Public Assistance to use available TANF grants to provide funding for Child Advocacy Centers with federal funds. The receipt authority in the Division of Public Assistance is already present.

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

ADD: \$2,938.4 I/A Receipt Authority (1007)

EXPLANATION: In order to use Division of Public Assistance grants, the Office of Children's Services requires Interagency Receipt authority.

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Front Line Social Workers

ADD: \$2,726.7 UGF (1004); \$681.7 Fed (1002)

POSITIONS: ADD: 28 PFT positions

EXPLANATION: The Office of Children's Services suffers from a severe shortage of support staff, Front Line Caseworkers, licensing staff, and Independent Living Program staff who help youth succeed as adults with job training and education. The caseload in Anchorage and the Matsu is 70% higher than the national standard. Adding these positions will get us much of the way to the recommendations in the 2012 study that recommended 45 new positions at OCS. Since that 2012 study, we have seen an increase of 600 foster youth, meaning that our staff shortage has grown since that study.



The additional federal receipt authority is due to a 20% federal match on the \$2,726.7 devoted to the allocation category for these staff of front line social workers.

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation

ADD: \$211.3 UGF (1004)

EXPLANATION: This adds \$211.3 GF to Employment Training Vouchers. The funds are going to assist youth aging out of foster care in attending job training programs, continued education and postsecondary education, so that they can successfully transition into being independent adults who do not need to rely on expensive state services.

ADD A LANGUAGE SECTION.

If any portion of the \$2,938,400 federal TANF funding that will be used to support the Child Advocacy Centers in the Department of Health and Social Services, Family Preservation, is not received, that amount is appropriated from the general fund to Family Preservation and an equal amount is decremented from the Department of Health and Social Services, Front Line Social Workers.



Office of Children's Services
Frontline Support w/Youth Vouchers
Executive Summary

Operating Budget					Onetime Costs				
71000	\$2,608.1	Federal Receipts		643.0	71000	\$0.0	Federal Receipts		38.6
72000	\$350.0	General Fund Match		2,822.2	72000	\$0.0	General Fund Match		154.6
73000	\$495.9				73000	\$0.0			
74000	\$11.2				74000	\$193.2			
75000	\$0.0				75000	\$0.0			
Total	\$3,465.2	Total		\$3,465.2	Total	\$193.2	Total		\$193.2

FYXX	Count	Personal Services		Travel		Services		Supplies		Equipment - One time Cost		
		Title	Cost	Total	Cost	Total	Cost	Total	Cost	Total	Cost	Total
	1	Protective Services Specialist IV	132.2	132.2	\$5.0	\$5.0	\$7.8	\$7.8	\$0.4	\$0.4	\$6.4	\$6.4
	3	Protective Services Specialist II (ILP)	114.1	342.3	\$15.0	\$45.0		\$23.4		\$1.2		\$19.2
	9	Protective Services Specialist	98.2	883.8	\$15.0	\$135.0		\$70.2		\$3.6		\$57.6
	6	Office Assistant	69.6	417.6	\$0.0	\$90.0		\$46.8		\$2.4		\$38.4
	4	Community Care Licensing Specialist	104.3	417.2	\$4.0	\$60.0		\$31.2		\$1.6		\$25.6
	5	Social Services Associate	83.0	415.0	\$3.0	\$15.0		\$39.0		\$2.0		\$32.0
							Lease space	\$27.5				
							Youth Vouchers	\$250.0			Multi Function Printer, Filing, Phone Network	\$14.0
Total for 12 months	28		\$2,608.1			\$350.0		\$495.9		\$11.2		\$193.2

Grand Total	\$3,658.4
--------------------	------------------

Assumptions:

- Costs for full 12 months
- Based on SFY2015 Salary Schedule on a average statewide level
- Federal match rate will be blended 20/80

Assumptions for Costs

- Services will be \$7,800 per PCN each year for IT, Telecommunications, phones, and utilities (cell L14).
- Services - Lease each year will be \$982 per PCN (cell M17)
- Commodities will be \$400 per PCN each year for general office supplies (cell O14).
- Equipment: For every 20 PCN a multi-function printer at \$10K (cell S17)
- Equipment one time costs of \$6.4K for each PCN to set up workstation, furniture, computer, software, phone, supplies (R14)
- \$250K in employment training voucher funds to help with the growing number of foster youth (GF) (M18)

HMC-04, pg 5



Office of Children's Services



Executive Summary of the 2012
Hornby, Zeller and Associates Workload Study



Transfer of Responsibility for Case Specific Activities

HZA also used the workload study data to identify work that could be shifted from case carrying staff to support staff. A strategy that could be employed and possibly increase efficiencies with less addition to the overall staffing levels. Using the data from the RMS process, HZA was able to identify that a monthly average of 13.2 to 14.6 hours/worker would be made available for case carrying staff to devote to case work activities, were various administrative tasks shifted away from case carrying workers, and reassigned to OA or SSA staff. A detailed analysis is presented as to what tasks should be reassigned and which should not. Based on the analysis, HZA identified a total of 2,695 hours each month that caseworkers spend on activities that could otherwise be provided by the Social Services Associates or the Office Assistants. However, HZA points out that "while the intent is to transfer full responsibility for support activities to support staff, it is unrealistic to expect that will be possible." However, if 75% or 2,021 hours of the support activities were transferred to support staff, that there would be increased efficiencies.

HZA's recommendations for additional staff:

31 total FTEs are needed in the support positions (SSA and OA) while

13 Community Care Licensing Specialists position are also needed.

This equates to:

- 1 SSA for every 4.2 caseworkers
- 1 office assistant for every 3.9 caseworker
- 1 SSA for every 4.7 Community Care Licensing Specialists
- 1 office assistant to every 4.3 Community Care Licensing Specialists

This staffing structure would essentially enable frontline caseworkers and licensing staff to spend increased quantities and quality time in the field doing what is categorically the activity most likely to shorten length of foster care stays, increase safety of kids in both in and out of home placements and will also ensure enhanced abilities to improve outcomes for the well being and permanency needs of children served.

Workers will not be as tied to their desks completing endless amounts of data input or driving children to and from family contact or other appointments. With specialized and dedicated staff focused on administrative support to staff and social service associates providing real assistance to enormous case management duties, training can be tailored to meet those needs to increase effectiveness and quality. Those improvements will improve outcomes for the families served and those families providing temporary care.

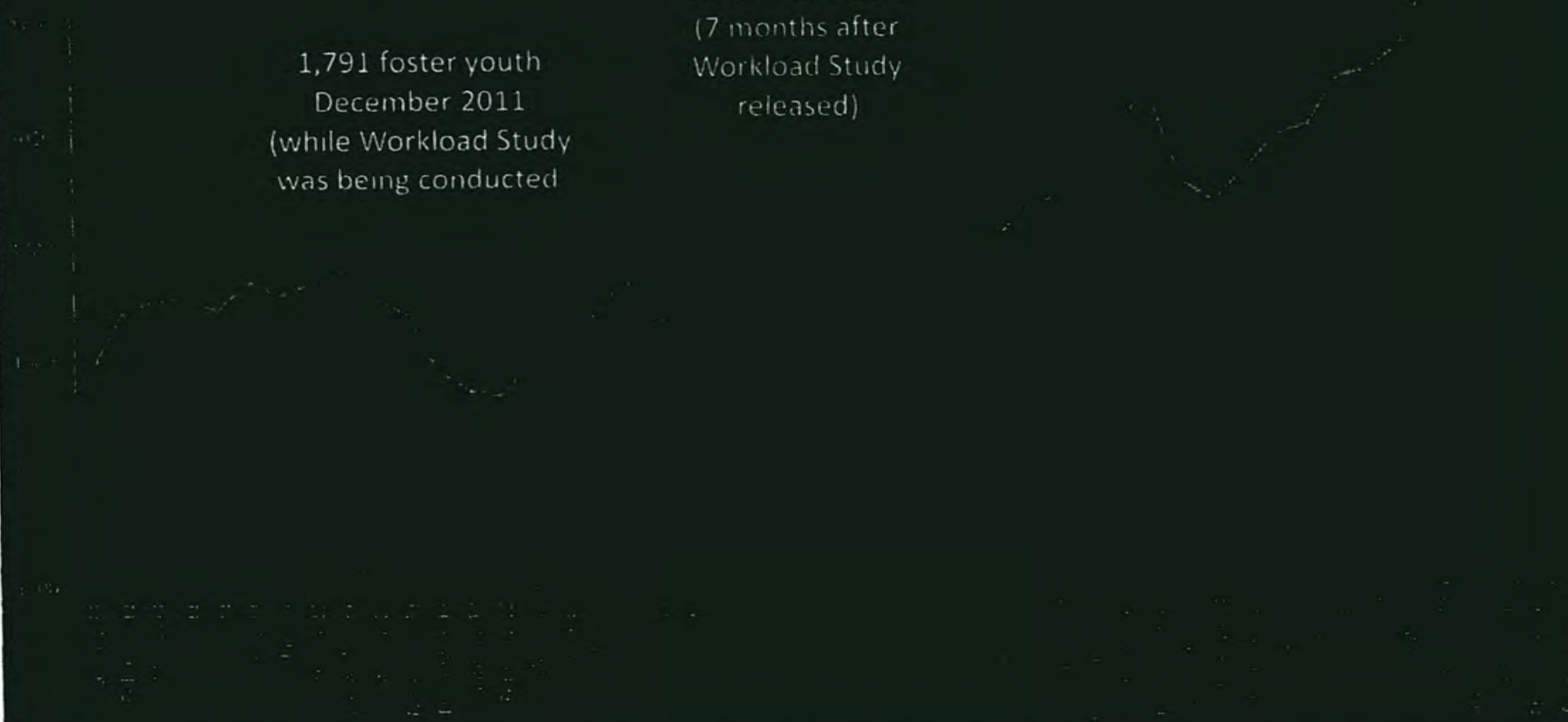
Foster Youth in Care, 2011-14

Data source: <http://dhss.alaska.gov/ocs/Pages/statistics/overview.aspx>
Chart prepared by office of Rep. Les Gara

2,349 foster youth
December 2014
(most recent
datapoint)

1,890 foster youth
December 2012
(7 months after
Workload Study
released)

1,791 foster youth
December 2011
(while Workload Study
was being conducted)



Handwritten note: 1/11/14 - 11/11/14

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 65

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amd #65

*Failed
3/8*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Health and Social Services
APPROPRIATION: Office of Children's Services
ALLOCATION: Family Preservation Grants

ADD: \$500.0 UGF (1004)

EXPLANATION: This amendment restores both the Subcommittee's \$330.5 cut and the Governor's \$169.5 cut. Family Preservation Grants are used to keep families together so youth do not end up in long term foster care. This not only is beneficial for children, but saves the state significant money in terms of lower foster care daily reimbursement rates, and in terms of relieving the pressure to hire additional social workers. Keeping families together is much cheaper than placing kids in foster care.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

3/8 failed

DATE: 3/10/15

Amendment: 66

MEMBER

Favor

Oppose

REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

*Filed
3/8*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Health and Social Services
APPROPRIATION: Department Support Services
ALLOCATION: Commissioner's Office

ADD: \$500 G/F Match (1003)
DELETE: \$500 I/A Receipts (1007)

DEPARTMENT: Health and Social Services
APPROPRIATION: Department Support Services
ALLOCATION: Administrative Support Services

ADD: \$3,500 UGF (1004)
DELETE: \$3,500 I/A Receipts (1007)

DEPARTMENT: Health and Social Services
APPROPRIATION: Department Support Services
ALLOCATION: Information Technology Services

ADD: \$500 UGF (1004)
DELETE: \$500 I/A Receipts (1007)

EXPLANATION: The HSS Subcommittee requires the department to cut \$4.5 million, which is an unallocated cut that will harm the ability of the department's eight divisions to assist Alaska's most vulnerable seniors, children, and disabled individuals. The department cannot absorb this additional cut, which was proposed to be used to pay for salary and infrastructure costs.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

3/8
FAILED

DATE: 3/10/15

Amendment: 67

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amendment # 67

*Failed
3/5*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Department of Natural Resources
APPROPRIATION: Division of Agriculture
ALLOCATION: Farm to School

ADD: \$181.0 (UGF).

DEPARTMENT: Health and Social Services
APPROPRIATION: Public Health
ALLOCATION: Chronic Disease Prevention and Health Promotion

ADD: \$734.7 (UGF).

EXPLANATION: Restore the Obesity Prevention Program. These additions restore 16Gov amended levels. In 2013, 65% of Alaskan adults were overweight or obese and the state has high rates of childhood and youth obesity. In 2006 the annual medical costs for obese individuals nationwide were \$1,429 higher than those of healthy weight individuals. Farm to School brings local produce into school lunches. FTS fosters economic development in the agricultural sector and promotes healthy eating in our schools. The obesity prevention program raises awareness for childhood obesity and reduces health costs associated with the epidemic later in life. This small investment today will save us tremendous funds later. Thousands of Alaskans rely on these services for balanced school lunches and non-bias information on the real-world consequences of obesity.



Amd #68

withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Administration
APPROPRIATION: Public Communication Services
ALLOCATION: Public Broadcasting - Radio

ADD: \$1,634.0 (UGF).

DEPARTMENT: Administration
APPROPRIATION: Public Communication Services
ALLOCATION: Public Broadcasting – T.V.

ADD: \$405.0 (UGF).

EXPLANATION: GovAmd cut the Public Broadcasting Radio budget by 18.5% (\$613.0) and the T.V. budget by 18% (\$150.1). This amendment reduces that cut to 10% of the 15MgtPIn budget and allows Public Broadcasting budgets to be maintained and provide vital informational services to our communities while also cutting the budget. Thousands of Alaskans rely on these services for balanced local, state, federal and international news. Providing this funding will allow these stations to find additional funding to prevent a large loss of service. Additionally, public radio and television can be an essential service in times of emergency such as floods, forest fires, earthquakes, extreme weather events and many more public dangers.



Amd # 69

withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Administration
APPROPRIATION: Public Communication Services
ALLOCATION: Public Broadcasting - Radio

ADD: \$1,966.0 (UGF).

DEPARTMENT: Administration
APPROPRIATION: Public Communication Services
ALLOCATION: Public Broadcasting – T.V.

ADD: \$488.1 (UGF).

EXPLANATION: GovAmd cut the Public Broadcasting Radio budget by 18.5% (\$613.0) and the T.V. budget by 18% (\$150.0). This amendment restores the 15MgtPln budget and allows Public Broadcasting to continue to provide vital informational services to our communities while also cutting the budget. Thousands of Alaskans rely on these services for balanced local, state, federal and international news. Providing this funding will allow these stations to find additional funding to prevent a large loss of service. Additionally, public radio and television can be an essential service in times of emergency such as floods, forest fires, earthquakes, extreme weather events and many more public dangers.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 70

MEMBER

Favor

Oppose

REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Hmd # 70

Failed
3/8

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representative Gara, Guttenberg, Kawasaki

DEPARTMENT: Administration
APPROPRIATION: Legal and Advocacy Services
ALLOCATION: Office of Public Advocacy

ADD: \$508.0 UGF (1004)

POSITIONS: Add: 5 PFT positions

EXPLANATION: Guardians ad Litem (GALs) advocate on behalf of children, often taken from their parents, who have been determined to be Children In Need of Aid. The GAL program is currently severely understaffed. Currently each GAL serves on average 88 children. The national recommended level is 40. Without adequate staffing, the GALs are not able to advocate for the vulnerable youth they are supposed to help by letting the courts know their treatment, educational, and other needs. The GALs often are unable to get to know the youth they are supposed to represent.



HMA # 11

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Health and Social Services
APPROPRIATION: Juvenile Justice
ALLOCATION: Youth Courts

ADD: Restore 16GovEndorsed funding level at \$530,900 (UGF).

EXPLANATION: Alaska is facing a severe prison crisis as we've reached 101% capacity and are on pace to either send Alaskans to the Lower 48 for incarceration or build a new prison. One huge cost savings to the state is Youth Court. Not only is Youth Court's recidivism rate half that of the youth who go through the conventional judicial route, but each offender that Youth Court saves the state almost 10 times as much as it costs to administer the program. According to a 2014 study, Youth Court would only need to divert *four youth* in order to garner savings to completely cover the program's cost. For a reasonably small investment today, we can save large amounts in the future while keeping Alaskans out of prison and in the work force. It is in the state's best financial, judicial and social interest to keep this program.



HMA # 72

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Commerce, Community, and Economic Development
APPROPRIATION: Community and Regional Affairs
ALLOCATION: Community and Regional Affairs

ADD: \$200.0 UGF (1004) to Alaska Legal Services Named Grant Recipient

EXPLANATION: This amendment restores the Governor's proposed level of funding to the Alaska Legal Services Corporation. Alaska Legal Services Corporation (ALSC) is the largest provider of free civil legal help to victims of domestic violence, seniors, disabled individuals, veterans, and the homeless. Each year, ALSC serves approximately 6,400 low-income Alaskans in both urban and rural locations. Funding ALSC makes financial sense: every dollar invested in ALSC generates five dollars in economic benefits to ALSC's clients, their communities, and the state. ALSC already operates on a significantly reduced budget. Due to a lack of funds, they are forced turn away one person for each person they accept.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 73

MEMBER

Favor

Oppose

REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Hmd # 73

Failed
3/8

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Administration
APPROPRIATION: Legal and Advocacy Services
ALLOCATION: Public Defender Agency

ADD: \$387.5 UGF 1004

EXPLANATION: Restore cut proposed by Governor and accepted by Finance Committee. Eliminating contract services will create a future backlog of cases and appeals requiring even more funds to resolve. PDA is working to foster in-house capacity to reduce the need for contract services.

[REDACTED]

Amd # 74
Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Gara, Guttenberg, and Kawasaki

DEPARTMENT: Public Safety

APPROPRIATION: Alaska State Troopers

ALLOCATION: Alaska Bureau of Investigation

ADD: \$191.5 UGF (1004)

POSITIONS: 2 PFT positions

EXPLANATION: Cold case investigators help solve murders that have to date been unsolved. Alaska's cold case investigators have been successful. This amendment restores two of the four positions the Governor cut.



Amd # 75

Withdrawn

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Public Safety
APPROPRIATION: Alaska State Troopers
ALLOCATION: Alaska Wildlife Troopers

ADD: \$146.8 (UGF)

POSITIONS: Add 1 PFT position

EXPLANATION: This amendment restores the Wrangell trooper position that was decremented by the Governor and accepted by the House Subcommittee.

[REDACTED]

2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: ~~74~~ ~~75~~ 76

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

HMA #76

*Failed
3/8*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Department of Public Safety
APPROPRIATION: Alaska Wildlife Troopers
ALLOCATION: Aircraft Section

ADD: \$1,187.0 (GF)

EXPLANATION: This amendment restores half of an increment requested by the Governor that was not approved by the subcommittee. According to the Department of Public Safety, an audit actually recommended even more than the 8 permanent full time employees that were originally financed. These positions would impact the ability of Alaska Wildlife Troopers to maintain their aircraft. The Division must enforce Fish and Game regulations in the entire 586,000 square miles of Alaska as well as its 36,000 miles of coastline. The Aircraft Section provides the Department with aircraft that are safe and dependable to complete their patrols and other law enforcement assignments.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 77

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. WILSON		✓
REP. EDGMON		✓
REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA 3 NAY 8

Amendment # 77

*Failed
3/8*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Kawasaki, Guttenberg and Gara

DEPARTMENT: Natural Resources
APPROPRIATION: Administration & Support Services
ALLOCATION: Recorder's Office

ADD: \$202.0 (UGF).

POSITIONS: 2 PFT Positions

EXPLANATION: These funds would reopen the Recorder's Offices in Ketchikan and Sitka, but allow those offices in Homer and Valdez to close. Ketchikan and Sitka are isolated from the road system and residents do not have access to a Recorder's Office. While there is a department-wide effort to make all filings electronic, access to a physical office is paramount to protecting the rights of Alaskans.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

*Failed
5/5*

DATE: 3/10/15

Amendment: 78

MEMBER Favor Oppose

REP. EDGMON		✓	-
REP. GARA	✓		
REP. GATTIS		✓	
REP. GUTTENBERG	✓		
REP. KAWASAKI			<u>absent</u>
REP. MUNOZ		✓	
REP. PRUITT		✓	
REP. SADDLER	✓		-
REP. WILSON		✓	
REP THOMPSON	✓		
REP NEUMAN	✓		

YEA 5 NAY 5

Amendment # 78

*Failed
5/5*

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee
TO: HB 72 / HB 73
OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

DEPARTMENT: Commerce, Community, and Economic Development
APPROPRIATION: Tourism Marketing & Development
ALLOCATION: Tourism Marketing

DELETE: \$3,000,000 Unrestricted General Fund (1004)
ADD: \$1,500,000 Statutory Designated Program Receipt (1108)

ADD: Language Section: An amount not to exceed \$1,500,000 is appropriated to the Department of Commerce, Community and Economic Development, Tourism Marketing and Development from the unrestricted general fund to match each dollar in excess of \$2,700,000 contributed by the tourism industry.

EXPLANATION:

This amendment removes \$3 million UGF from the Tourism Marketing budget; reducing UGF funding from \$9,264,400 to \$6,264,400. The Tourism Marketing budget also includes \$2.7 million of Statutory Designated Program Receipt (SDPR) authority for receipts collected from the tourism industry. This amendment increases SDPR authority to \$4.2 million. The language portion of this amendment will match up to \$1.5 million of the newly authorized SDPR with UGF. This one-time match will retain the level of Tourism Marketing in the Finance CS, while reducing the UGF budget by \$1.5 million.



Amendment # 79

Adopted

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72

OFFERED BY: Representatives Guttenberg and Gara

DEPARTMENT: Natural Resources
APPROPRIATION: Administration and Support Services
ALLOCATION: Citizen's Advisory Commission on Federal Areas

DELETE: \$288.1 UGF 1004

POSITIONS: 1 PFT, 1 FT seasonal (11 months/year)

EXPLANATION: Unnecessary function of state government.



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
3/8

DATE: 3/10/15

Amendment: 80

MEMBER

Favor

Oppose

REP. GARA	✓	
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON		✓
REP THOMPSON		✓
REP NEUMAN		✓

YEA

3

NAY

8

HMA # 80

FY16 OPERATING BUDGET AMENDMENT

Failed
3/8

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Rep. Guttenberg

DEPARTMENT: Revenue
APPROPRIATION: Language Section
ALLOCATION: Fund Capitalization

ADD: \$500,000,000 UGF 1004
Add text: "not to exceed \$500,000,000"

DELETE: \$700,000,000 UGF 1004
Delete text: "estimated to be \$700,000,000"

EXPLANATION: Amend language HB 72, page 70, lines 4-9 as follows:

(d) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transfer tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceeds the balance of the fund, not to exceed \$500,000,000 [estimated to be \$700,000,000] is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028).



2015 HOUSE FINANCE COMMITTEE VOTE SHEET

Failed
4/7

DATE: 3/10/15

Amendment: 81

MEMBER

Favor

Oppose

MEMBER	Favor	Oppose
REP. GATTIS		✓
REP. GUTTENBERG	✓	
REP. KAWASAKI	✓	
REP. MUNOZ		✓
REP. PRUITT		✓
REP. SADDLER		✓
REP. WILSON		✓
REP. EDGMON	✓	
REP. GARA	✓	
REP THOMPSON		✓
REP NEUMAN		✓

YEA 4 NAY 7

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The House Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Representatives Gara, Guttenberg, Kawasaki

Page 1, line 2, following "**capitalizing funds**";
Insert "**lapsing appropriations**"

Page 76, line 18, following "APPROPRIATIONS."
Insert "(a)"

Page 76, line 19:
Insert new subsections to read:

"(b) the unexpended and unobligated balance on June 30, 2015, estimated to be \$17,973,847, of the appropriation made in sec. 01, ch. 16, SLA 2013, page 12, lines 20-21, lapses to the general fund on June 30, 2015."

EXPLANATION: This causes the available general fund balance appropriated to the Anchorage – U-Med District Northern Access project to lapse into the general fund. The Bragaw Road extension in Anchorage is not an affordable project compared to other priorities in this fiscal climate.

"(c) \$6 million of the unexpended and unobligated balances, estimated to be a total of \$6,681,700, of the appropriations made in sec. 4, ch. 16 SLA 2013, page 105, lines 20-24, and sec. 4, ch. 18, SLA 2014, page 87, lines 10-11, and without elimination of any department positions, lapses to the general fund on June 30, 2015."

EXPLANATION: This causes the available general fund balance appropriated to Susitna-Watana Hydroelectric projects to lapse into the general fund. The Susitna Dam would serve the same customers as the two gasline projects being considered by the State at this time, and all three projects will bring excess power to the railbelt. This amendment withdraws the remaining unobligated funds with appropriated to the Susitna Dam in a time of budget shortfalls. This lapse does not affect any positions at DCCED.





January 8, 2015

Pat Pitney, Director
State of Alaska
Office of Management and Budget
PO Box 110001
Juneau, AK 99811-0001

Subject: Alaska Energy Authority Response to Administrative Order 271

RE: Susitna-Watana Hydroelectric Project

Dear Ms. Pitney:

In response to Administrative Order No. 271 (AO 271) dated December 26, 2014, the Alaska Energy Authority (AEA) has prepared the following information to comply with paragraph "C" of AO 271 for Susitna-Watana Hydro. As per email approval dated December 31, 2014 from the Office of the Governor Chief of Staff, Jim Whitaker, AEA was granted a deadline of January 9 to comply with paragraph "C".

Completion of the Federal Energy Regulatory Commission (FERC) licensing process would require an estimated additional funding of \$102 million based on the current Integrated Licensing Process. The additional funding is needed to complete the FERC approved studies and prepare the license application. Obtaining a FERC license would position the State to move forward with a project that would provide long-term affordable energy and consistent with State of Alaska energy policy, chapter 82, session law 2010. AEA is currently assessing licensing options that would provide the State with licensing schedule flexibility that may potentially reduce licensing costs.

Summary of project funding (in thousands):

Authorized Funds - State of Alaska appropriations	\$ 192,072.8
Expenditures (as of December 31, 2014)	(158,476.0)
Non-Discretionary:	
Encumbered funds	(19,250.8)
Unencumbered funds required to complete essential tasks	(4,614.5)
Budgeted personnel costs for remainder of FY2015	(2,179.8)
Estimated personnel costs for FY2016 (July-December 2015)	(870.0)
Total Non-Discretionary	<u>(26,915.1)</u>
Balance of Authorized Funds	<u>6,681.7</u>

*Adopted
3/2/15*

29-GH1780P
Wallace
2/27/15

CS FOR HOUSE BILL NO. 72(FIN)

IN THE LEGISLATURE OF THE STATE OF ALASKA

TWENTY-NINTH LEGISLATURE - FIRST SESSION

BY THE HOUSE FINANCE COMMITTEE

**Offered:
Referred:**

Sponsor(s): HOUSE RULES COMMITTEE BY REQUEST OF THE GOVERNOR

A BILL

FOR AN ACT ENTITLED

1 **"An Act making appropriations for the operating and loan program expenses of state**
2 **government and for certain programs and capitalizing funds; and providing for an**
3 **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 * **Section 1.** The following appropriation items are for operating expenditures from the
 2 general fund or other funds as set out in section 2 of this Act to the agencies named for the
 3 purposes expressed for the fiscal year beginning July 1, 2015 and ending June 30, 2016,
 4 unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated
 5 reduction set out in this section may be allocated among the appropriations made in this
 6 section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	

10 ******* Department of Administration *******

	*****	*****	
12 Centralized Administrative Services	83,591,400	12,370,500	71,220,900

13 The amount appropriated by this appropriation includes the unexpended and unobligated
 14 balance on June 30, 2015, of inter-agency receipts appropriated in sec. 1, ch. 16, SLA 2014,
 15 page 2, line 12, and collected in the Department of Administration's federally approved cost
 16 allocation plans.

17 Office of Administrative	2,674,700		
18 Hearings			
19 DOA Leases	1,248,700		
20 Office of the Commissioner	1,099,100		
21 Administrative Services	2,880,400		
22 DOA Information Technology	1,347,000		
23 Support			
24 Finance	10,176,200		
25 E-Travel	2,862,400		
26 Personnel	17,295,300		

27 The amount allocated for the Division of Personnel for the Americans with Disabilities Act
 28 includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts
 29 collected for cost allocation of the Americans with Disabilities Act.

30 Labor Relations	1,415,800		
31 Centralized Human Resources	249,700		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Retirement and Benefits	19,607,300		
4	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be			
5	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,			
6	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,			
7	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard			
8	Retirement System 1045.			
9	Health Plans Administration	22,540,900		
10	Labor Agreements	50,000		
11	Miscellaneous Items			
12	Centralized ETS Services	143,900		
13	General Services		78,285,200	2,531,000
14	Purchasing	1,626,800		
15	Property Management	1,008,800		
16	Central Mail	3,647,100		
17	Leases	50,132,700		
18	Lease Administration	1,674,800		
19	Facilities	17,506,600		
20	Facilities Administration	1,965,300		
21	Non-Public Building Fund	723,100		
22	Facilities			
23	Administration State Facilities Rent		991,100	991,100
24	Administration State	991,100		
25	Facilities Rent			
26	Special Systems		2,026,300	2,026,300
27	Unlicensed Vessel	46,000		
28	Participant Annuity			
29	Retirement Plan			
30	Elected Public Officers	1,980,300		
31	Retirement System Benefits			
32	Enterprise Technology Services		47,023,900	7,754,700
33	It is the intent of the legislature that the Department of Administration, through			

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	implementation of its five-year statewide plan to consolidate statewide information		
4	technology services, including procurement, support, and contracting services previously		
5	done by state employees, realize twenty-five million dollars in savings statewide during		
6	FY2016. It is the intent of the legislature that the Department of Administration submit a		
7	report identifying and detailing these savings to the House and Senate Finance Committees by		
8	January 15, 2016.		
9	State of Alaska	5,020,500	
10	Telecommunications System		
11	Alaska Land Mobile Radio	3,074,200	
12	ALMR Payments on Behalf of	160,000	
13	Political Subdivisions		
14	Enterprise Technology	38,769,200	
15	Services		
16	Information Services Fund	55,000	55,000
17	Information Services Fund	55,000	
18	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.		
19	Public Communications Services	2,596,100	2,496,100
20	It is the intent of the legislature that the Department of Administration provide public		
21	broadcasting funding to communities that have no other broadcasting service available to		
22	them, before funding communities that have another source of broadcasting available to them		
23	currently.		
24	Public Broadcasting	24,900	
25	Commission		
26	Public Broadcasting - Radio	1,353,900	
27	Public Broadcasting - T.V.	337,800	
28	Satellite Infrastructure	879,500	
29	AIRRES Grant	100,000	100,000
30	AIRRES Grant	100,000	
31	Risk Management	41,254,400	41,254,400
32	Risk Management	41,254,400	
33	Alaska Oil and Gas Conservation	7,511,700	7,367,600
			144,100

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Commission			
4	Alaska Oil and Gas	7,511,700		
5	Conservation Commission			
6	The amount appropriated by this appropriation includes the unexpended and unobligated			
7	balance on June 30, 2015, of the Alaska Oil and Gas Conservation Commission receipts			
8	account for regulatory cost charges under AS 31.05.093 and collected in the Department of			
9	Administration.			
10	Legal and Advocacy Services	50,171,800	48,144,200	2,027,600
11	Office of Public Advocacy	23,671,900		
12	Public Defender Agency	26,499,900		
13	Violent Crimes Compensation Board	2,544,200		2,544,200
14	Violent Crimes Compensation	2,544,200		
15	Board			
16	Alaska Public Offices Commission	1,128,500	1,128,500	
17	It is the intent of the legislature that the Department of Administration retain the FY15 fee			
18	structure for candidates filing for public office during the fiscal years ending June 30, 2016			
19	and June 30, 2017.			
20	Alaska Public Offices	1,128,500		
21	Commission			
22	Motor Vehicles	18,282,400	16,731,100	1,551,300
23	Motor Vehicles	18,282,400		
24	*****		*****	
25	***** Department of Commerce, Community and Economic Development *****			
26	*****		*****	
27	Executive Administration	6,115,900	836,400	5,279,500
28	Commissioner's Office	1,165,400		
29	Administrative Services	4,950,500		
30	Banking and Securities	3,674,900	3,674,900	
31	Banking and Securities	3,674,900		
32	Community and Regional Affairs	12,509,000	7,522,900	4,986,100
33	Community and Regional	10,379,200		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	Affairs			
2	Serve Alaska	2,129,800		
3	Revenue Sharing		14,128,200	14,128,200
4	Payment in Lieu of Taxes	10,428,200		
5	(PILT)			
6	National Forest Receipts	600,000		
7	Fisheries Taxes	3,100,000		
8	Corporations, Business and		12,246,700	12,027,200
9	Professional Licensing			219,500

12 The amount appropriated by this appropriation includes the unexpended and unobligated
13 balance on June 30, 2015, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).

14 It is the intent of the legislature that the Department of Commerce, Community and Economic
15 Development set license fees approximately equal to the cost of regulation per AS
16 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce,
17 Community and Economic Development annually submit, by November 1st, a six year report
18 to the legislature in a template developed by Legislative Finance Division. The report is to
19 include at least the following information for each licensing board: revenues from license
20 fees; revenues from other sources; expenditures by line item, including separate reporting for
21 investigative costs, administrative costs, departmental and other cost allocation plans; number
22 of licensees; carryforward balance; and potential license fee changes based on statistical
23 analysis.

24 It is the intent of the legislature that the Department of Commerce, Community and Economic
25 Development develop a standardized methodology for fee setting to ensure that fees collected
26 by each licensing program approximately equal the cost of regulating that profession as
27 required by AS 08.01.065. The methodology should include a plan for the collection of deficit
28 carryforward balances for each professional licensing program.

29 If, during the development of a standardized methodology, the department determines that
30 current statutes offer insufficient guidance, the department shall propose statutory changes by
31 January 31, 2016.

32 The department shall provide the standardized methodology or a letter to the Chairs of the
33 Finance Committees with the department's plan to revise statutes by November 1, 2015.

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3				
4	Corporations, Business and	12,246,700		
5	Professional Licensing			
6	Economic Development		3,178,800	2,637,800
7	Economic Development	3,178,800		541,000
8	Tourism Marketing & Development		11,964,400	9,264,400
9	The amount appropriated by this appropriation includes the unexpended and unobligated			
10	balance on June 30, 2015, of the Department of Commerce, Community, and Economic			
11	Development, Tourism Marketing, statutory designated program receipts from the sale of			
12	advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska			
13	for tourism marketing activities.			
14	Tourism Marketing	11,964,400		
15	Investments		5,293,700	5,264,100
16	Investments	5,293,700		29,600
17	Insurance Operations		7,159,000	6,899,500
18	The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			
19	and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and			
20	Economic Development, Division of Insurance, program receipts from license fees and			
21	service fees.			
22	Insurance Operations	7,159,000		
23	Alcoholic Beverage Control Board		1,776,100	1,752,400
24	Alcoholic Beverage Control	1,776,100		23,700
25	Board			
26	Alaska Gasline Development Corporation		13,249,800	13,249,800
27	Alaska LNG Participation	2,801,900		
28	Alaska Gasline Development	10,447,900		
29	Corporation			
30	Alaska Energy Authority		13,666,400	6,071,600
31	Alaska Energy Authority	981,700		7,594,800
32	Owned Facilities			
33	Alaska Energy Authority	5,956,000		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Rural Energy Assistance			
4	Statewide Project	6,728,700		
5	Development, Alternative			
6	Energy and Efficiency			
7	Alaska Industrial Development and		17,968,500	17,968,500
8	Export Authority			
9	Alaska Industrial	17,631,500		
10	Development and Export			
11	Authority			
12	Alaska Industrial	337,000		
13	Development Corporation			
14	Facilities Maintenance			
15	Alaska Seafood Marketing Institute		23,995,200	4,500,000
16				19,495,200
17	The amount appropriated by this appropriation includes the unexpended and unobligated			
18	balance on June 30, 2015 of the statutory designated program receipts from the seafood			
19	marketing assessment (AS 16.51.120) and other statutory designated program receipts of the			
20	Alaska Seafood Marketing Institute.			
21	Alaska Seafood Marketing	23,995,200		
22	Institute			
23	Regulatory Commission of Alaska		9,436,000	9,246,000
24				190,000
25	The amount appropriated by this appropriation includes the unexpended and unobligated			
26	balance on June 30, 2015, of the Department of Commerce, Community, and Economic			
27	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges			
28	under AS 42.05.254 and AS 42.06.286.			
29	Regulatory Commission of	9,436,000		
30	Alaska			
31	DCCED State Facilities Rent		1,359,400	599,200
32				760,200
33	DCCED State Facilities Rent	1,359,400		
34	Agency Unallocated Appropriation		-161,500	-161,500
35	Agency-wide Unallocated	-161,500		
36	Appropriation			

		Appropriation	General	Other
		Allocations	Items	Funds
		*****	*****	Funds
	*****	***** Department of Corrections *****		
		*****	*****	
6	Administration and Support		8,882,400	8,733,600
7	Office of the Commissioner	1,275,000		148,800
8	Administrative Services	4,176,800		
9	Information Technology MIS	2,708,200		
10	Research and Records	432,500		
11	DOC State Facilities Rent	289,900		
12	Population Management		251,545,400	232,740,500
13	It is the intent of the legislature that the Department of Corrections work with the			
14	Departments of Public Safety, Administration, Law and the Alaska Court System to identify			
15	solutions to reduce prisoner transport costs as Community and Regional Jails contracts are re-			
16	worked.			
17	Correctional Academy	1,390,500		
18	Facility-Capital	597,200		
19	Improvement Unit			
20	Prison System Expansion	414,500		
21	Facility Maintenance	12,280,500		
22	Institution Director's	2,296,100		
23	Office			
24	Classification and Furlough	867,500		
25	Out-of-State Contractual	300,000		
26	Inmate Transportation	2,638,700		
27	Point of Arrest	628,700		
28	Anchorage Correctional	27,578,600		
29	Complex			
30	Anvil Mountain Correctional	5,943,000		
31	Center			
32	Combined Hiland Mountain	11,969,900		
33	Correctional Center			

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Fairbanks Correctional	10,817,500			
4	Center				
5	Goose Creek Correctional	45,673,600			
6	Center				
7	Ketchikan Correctional	4,279,100			
8	Center				
9	Lemon Creek Correctional	9,932,700			
10	Center				
11	Matanuska-Susitna	4,420,800			
12	Correctional Center				
13	Palmer Correctional Center	11,511,500			
14	Spring Creek Correctional	20,419,100			
15	Center				
16	Wildwood Correctional	14,616,600			
17	Center				
18	Yukon-Kuskokwim	7,731,700			
19	Correctional Center				
20	Probation and Parole	740,500			
21	Director's Office				
22	Statewide Probation and	17,010,800			
23	Parole				
24	Electronic Monitoring	3,390,700			
25	Regional and Community	7,000,000			
26	Jails				
27	Community Residential	26,078,100			
28	Centers				
29	Parole Board	1,017,500			
30	Health and Rehabilitation Services		46,448,300	46,131,100	317,200
31	Health and Rehabilitation	866,100			
32	Director's Office				
33	Physical Health Care	37,426,000			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Behavioral Health Care	1,845,800		
4	Substance Abuse Treatment	2,959,300		
5	Program			
6	Sex Offender Management	3,176,100		
7	Program			
8	Domestic Violence Program	175,000		
9	Offender Habilitation		1,555,700	1,399,400
10	Education Programs	949,700		
11	Vocational Education	606,000		
12	Programs			
13	Recidivism Reduction Grants		500,000	500,000
14	Recidivism Reduction Grants	500,000		
15	24 Hour Institutional Utilities		11,224,200	11,224,200
16	24 Hour Institutional	11,224,200		
17	Utilities			
18		*****	*****	
19		***** Department of Education and Early Development *****		
20		*****	*****	
21	K-12 Aid to School Districts		33,791,000	13,000,000
22	Foundation Program	33,791,000		20,791,000
23	K-12 Support		12,478,800	12,478,800
24	Boarding Home Grants	7,696,400		
25	Youth in Detention	1,100,000		
26	Special Schools	3,682,400		
27	Education Support Services		6,212,600	3,717,500
28	Executive Administration	917,000		
29	Administrative Services	1,675,100		
30	Information Services	1,072,000		
31	School Finance & Facilities	2,548,500		
32	Teaching and Learning Support		231,694,200	24,124,200
33	Student and School	163,916,900		207,570,000

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Achievement			
4	Alaska Native Science and	2,660,000		
5	Engineering Program			
6	State System of Support	1,976,400		
7	Statewide Mentoring Program	1,550,000		
8	Teacher Certification	930,300		
9	The amount allocated for Teacher Certification includes the unexpended and unobligated			
10	balance on June 30, 2015, of the Department of Education and Early Development receipts			
11	from teacher certification fees under AS 14.20.020(c).			
12	Child Nutrition	52,809,700		
13	Early Learning Coordination	7,850,900		
14	Commissions and Boards		2,308,000	1,044,400
15	Professional Teaching	303,900		
16	Practices Commission			
17	Alaska State Council on the	2,004,100		
18	Arts			
19	Mt. Edgecumbe Boarding School		10,808,300	4,712,200
20	Mt. Edgecumbe Boarding	10,808,300		
21	School			
22	State Facilities Maintenance		3,512,100	2,298,200
23	State Facilities	1,187,900		
24	Maintenance			
25	EED State Facilities Rent	2,324,200		
26	Alaska Library and Museums		9,556,900	7,738,100
27	Library Operations	6,485,300		
28	Archives	1,177,300		
29	Museum Operations	1,894,300		
30	Alaska Postsecondary Education		25,416,000	8,797,600
31	Commission			
32	Program Administration &	22,451,200		
33	Operations			

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	WWAMI Medical Education	2,964,800	
4	It is the intent of the legislature that the department begin discontinuing the WWAMI		
5	program. After the 2015 cohort begins, the department shall reduce the number of students		
6	accepted by 50% annually. The number of students accepted in 2016 shall be 10; 2017, 5		
7	students; 2018, 2 students and no new students in 2019. The funding will be reduced		
8	accordingly for the reduced number of students.		
9	Alaska Performance Scholarship Awards	11,500,000	11,500,000
10	Alaska Performance	11,500,000	
11	Scholarship Awards		
12	*****	*****	
13	***** Department of Environmental Conservation *****		
14	*****	*****	
15	Administration	10,156,500	5,908,800
16	Office of the Commissioner	1,282,500	
17	Administrative Services	6,322,000	
18	The amount allocated for Administrative Services includes the unexpended and unobligated		
19	balance on June 30, 2015, of receipts from all prior fiscal years collected under the		
20	Department of Environmental Conservation's federal approved indirect cost allocation plan		
21	for expenditures incurred by the Department of Environmental Conservation.		
22	State Support Services	2,552,000	
23	DEC Buildings Maintenance and	636,500	636,500
24	Operations		
25	DEC Buildings Maintenance	636,500	
26	and Operations		
27	Environmental Health	17,838,900	10,576,500
28	Environmental Health	448,400	
29	Director		
30	Food Safety & Sanitation	4,367,100	
31	Laboratory Services	3,963,900	
32	Drinking Water	6,766,500	
33	Solid Waste Management	2,293,000	

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
Air Quality		10,826,900	3,906,800
Air Quality Director	289,000		6,920,100
Air Quality	10,537,900		
The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2015, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
Spill Prevention and Response		20,694,100	14,197,600
Spill Prevention and Response	20,694,100		6,496,500
It is the intent of the legislature that the Department of Environmental Conservation will develop a plan to reduce the costs for the state and private entities related to oil spill response drills and exercises, and will report findings to the Finance Committees by January 19, 2016.			
It is the intent of the legislature that the Department of Environmental Conservation will develop a plan to increase cost recovery efforts for spill prevention and response, and will report findings to the Finance Committees by January 19, 2016.			
Water		25,711,800	12,620,800
Water Quality	17,032,500		13,091,000
Facility Construction	8,679,300		
	*****	*****	
	***** Department of Fish and Game *****		
	*****	*****	
The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2015, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.			
Commercial Fisheries		73,581,700	53,845,600
Southeast Region Fisheries	14,309,100		19,736,100

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	State Facilities	5,100,800		
4	Maintenance			
5	Fish and Game State	2,530,000		
6	Facilities Rent			
7	Habitat		6,441,900	3,836,900
8	Habitat	6,441,900		2,605,000
9		*****	*****	
10		*****	Office of the Governor	*****
11		*****	*****	
12	Commissions/Special Offices		2,462,100	2,261,100
13	Human Rights Commission	2,462,100		201,000
14	Executive Operations		14,035,900	
15	Executive Office	11,560,100		
16	Governor's House	752,800		
17	Contingency Fund	600,000		
18	Lieutenant Governor	1,123,000		
19	Office of the Governor State		1,116,800	1,116,800
20	Facilities Rent			
21	Governor's Office State	626,200		
22	Facilities Rent			
23	Governor's Office Leasing	490,600		
24	Office of Management and Budget		2,621,100	2,621,100
25	Office of Management and	2,621,100		
26	Budget			
27	Elections		4,016,900	3,484,000
28	Elections	4,016,900		532,900
29		*****	*****	
30		*****	Department of Health and Social Services	*****
31		*****	*****	
32	Alaska Pioneer Homes		46,918,700	36,855,800
33	Alaska Pioneer Homes	1,393,100		10,062,900

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1	Management			
2	Pioneer Homes	45,525,600		
3	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
4	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and			
5	support receipts under AS 47.55.030.			
6	Behavioral Health	51,778,400	9,416,400	42,362,000
7	Behavioral Health Treatment	7,932,200		
8	and Recovery Grants			
9	Alcohol Safety Action	3,915,200		
10	Program (ASAP)			
11	Behavioral Health	4,709,000		
12	Administration			
13	Behavioral Health	6,641,000		
14	Prevention and Early			
15	Intervention Grants			
16	Alaska Psychiatric	26,900,200		
17	Institute			
18	Alaska Psychiatric	9,000		
19	Institute Advisory Board			
20	Alaska Mental Health Board	145,400		
21	and Advisory Board on			
22	Alcohol and Drug Abuse			
23	Residential Child Care	1,526,400		
24	Children's Services	136,526,800	85,983,400	50,543,400
25	Children's Services	9,033,300		
26	Management			
27	Children's Services	1,427,200		
28	Training			
29	Front Line Social Workers	52,448,400		
30	Family Preservation	12,253,400		
31	Foster Care Base Rate	19,027,300		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Foster Care Augmented Rate	1,176,100		
4	Foster Care Special Need	9,052,400		
5	Subsidized Adoptions &	27,606,600		
6	Guardianship			
7	Early Childhood Services	4,502,100		
8	Health Care Services	23,498,300	11,755,000	11,743,300
9	It is the intent of the legislature that the Division of Health Care Services pursue federal			
10	authority to deny Medicaid travel when services can be provided in local communities.			
11	Catastrophic and Chronic	1,471,000		
12	Illness Assistance (AS			
13	47.08)			
14	Health Facilities Licensing	2,283,300		
15	and Certification			
16	Residential Licensing	4,622,000		
17	Medical Assistance	12,576,400		
18	Administration			
19	Rate Review	2,545,600		
20	Juvenile Justice		56,943,900	53,172,100
21	McLaughlin Youth Center	17,291,500		3,771,800
22	Mat-Su Youth Facility	2,409,600		
23	Kenai Peninsula Youth	1,996,500		
24	Facility			
25	Fairbanks Youth Facility	4,641,800		
26	Bethel Youth Facility	4,454,400		
27	Nome Youth Facility	2,643,900		
28	Johnson Youth Center	4,233,900		
29	Ketchikan Regional Youth	1,876,900		
30	Facility			
31	Probation Services	14,981,000		
32	Delinquency Prevention	1,395,000		
33	Juvenile Justice Health	1,019,400		

		Appropriation	General	Other
		Allocations	Funds	Funds
	Items			
1	Care			
2				
3	Public Assistance	317,239,200	169,784,000	147,455,200
4	Alaska Temporary Assistance	33,032,800		
5	Program			
6	Adult Public Assistance	66,177,300		
7	Child Care Benefits	47,377,900		
8	General Relief Assistance	2,905,400		
9	Tribal Assistance Programs	14,756,400		
10	Senior Benefits Payment	17,240,700		
11	Program			
12	Permanent Fund Dividend	17,724,700		
13	Hold Harmless			
14	Energy Assistance Program	23,357,900		
15	Public Assistance	5,301,500		
16	Administration			
17	Public Assistance Field	43,365,500		
18	Services			
19	Fraud Investigation	2,152,100		
20	Quality Control	2,223,600		
21	Work Services	12,783,700		
22	Women, Infants and Children	28,839,700		
23	Public Health	132,676,600	84,377,400	48,299,200
24	It is the intent of the legislature that the Division of Public Health evaluate and implement			
25	strategies to maximize collections for billable services where possible.			
26	Health Planning and Systems	6,402,500		
27	Development			
28	Nursing	31,681,700		
29	Women, Children and Family	12,306,100		
30	Health			
31	Public Health	1,951,400		
32	Administrative Services			
33				

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Emergency Programs	11,297,800		
4	Chronic Disease Prevention	18,069,500		
5	and Health Promotion			
6	Epidemiology	36,074,400		
7	Bureau of Vital Statistics	3,171,200		
8	State Medical Examiner	3,155,500		
9	Public Health Laboratories	6,495,300		
10	Community Health Grants	2,071,200		
11	Senior and Disabilities Services		43,006,000	22,968,000
12	Senior and Disabilities	17,954,900		
13	Services Administration			
14	General Relief/Temporary	6,583,600		
15	Assisted Living			
16	Senior Community Based	10,607,200		
17	Grants			
18	Community Developmental	5,502,300		
19	Disabilities Grants			
20	Senior Residential Services	615,000		
21	Commission on Aging	394,000		
22	Governor's Council on	1,349,000		
23	Disabilities and Special			
24	Education			
25	Departmental Support Services		52,954,400	17,678,700
26	Performance Bonuses	6,000,000		
27	The amount appropriated by the appropriation includes the unexpended and unobligated			
28	balance on June 30, 2015, of federal unrestricted receipts from the Children's Health			
29	Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this			
30	allocation may be transferred among appropriations in the Department of Health and Social			
31	Services.			
32	Public Affairs	1,920,300		
33	Quality Assurance and Audit	1,131,200		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Commissioner's Office	2,321,100		
4	Assessment and Planning	250,000		
5	Administrative Support	12,779,400		
6	Services			
7	Facilities Management	1,299,400		
8	Information Technology	18,206,300		
9	Services			
10	Facilities Maintenance	2,138,800		
11	Pioneers' Homes Facilities	2,010,000		
12	Maintenance			
13	HSS State Facilities Rent	4,897,900		
14	Human Services Community Matching		1,415,300	1,415,300
15	Grant			
16	Human Services Community	1,415,300		
17	Matching Grant			
18	Community Initiative Matching Grants		879,300	879,300
19	Community Initiative	879,300		
20	Matching Grants (non-			
21	statutory grants)			
22	Medicaid Services	1,558,395,700	584,126,900	974,268,800
23	No money appropriated in this appropriation may be expended for an abortion that is not a			
24	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
25	Social Services may be expended only for mandatory services required under Title XIX of the			
26	Social Security Act and for optional services offered by the state under the state plan for			
27	medical assistance that has been approved by the United States Department of Health and			
28	Human Services.			
29	No money appropriated in this appropriation may be expended for services to persons who are			
30	eligible pursuant to 42 United States Code section 1396a(a)(10)A(i)(VIII) and whose			
31	household modified adjusted gross income is less than or equal to one hundred thirty-three			
32	percent of the federal poverty guidelines.			
33	Behavioral Health Medicaid	121,313,100		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1	Services			
2	Children's Medicaid	10,060,800		
3	Services			
4	Adult Preventative Dental	15,700,500		
5	Medicaid Services			
6	Health Care Medicaid	857,208,500		
7	Services			
8	Senior and Disabilities	554,112,800		
9	Medicaid Services			
10	Agency-wide Appropriation		-688,400	-688,400
11	Agency-wide Unallocated	-688,400		
12	Appropriation			
13	*****		*****	
14	***** Department of Labor and Workforce Development *****			
15	*****		*****	
16	Commissioner and Administrative		21,873,900	6,810,600
17	Services			15,063,300
18	Commissioner's Office	1,010,200		
19	Alaska Labor Relations	558,300		
20	Agency			
21	Management Services	3,772,300		
22	The amount allocated for Management Services includes the unexpended and unobligated			
23	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
24	Department of Labor and Workforce Development's federal indirect cost plan for			
25	expenditures incurred by the Department of Labor and Workforce Development.			
26	Human Resources	259,100		
27	Leasing	3,581,400		
28	Data Processing	7,907,400		
29	Labor Market Information	4,785,200		
30	Workers' Compensation		12,266,100	12,266,100
31	Workers' Compensation	5,821,900		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Workers' Compensation	774,500	
4	Benefits Guaranty Fund		
5	Second Injury Fund	4,012,500	
6	Fishermen's Fund	1,657,200	
7	Labor Standards and Safety	11,196,600	6,938,800
8	Wage and Hour	2,399,400	
9	Administration		
10	Mechanical Inspection	2,982,100	
11	Occupational Safety and	5,654,300	
12	Health		
13	Alaska Safety Advisory	160,800	
14	Council		
15	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
16	unobligated balance on June 30, 2015, of the Department of Labor and Workforce		
17	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
18	Employment Security	55,445,600	3,949,900
19	Employment and Training	23,484,000	
20	Services		
21	Of the combined amount of all federal receipts in this appropriation, the amount of		
22	\$1,945,100 is appropriated for the Unemployment Insurance Modernization account.		
23	Unemployment Insurance	28,739,400	
24	Adult Basic Education	3,222,200	
25	Business Partnerships	30,432,500	12,430,500
26	Workforce Investment Board	654,400	
27	Business Services	25,524,500	
28	Alaska Technical Center	1,126,000	
29	(Kotzebue)		
30	Southwest Alaska Vocational	375,300	
31	and Education Center		
32	Operations Grant		
33	Yuut Elitnaurviat, Inc.	1,126,000	

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	People's Learning Center			
4	Operations Grant			
5	Northwest Alaska Career and	375,300		
6	Technical Center			
7	Partners for Progress in	375,300		
8	Delta, Inc.			
9	Amundsen Educational Center	250,200		
10	Ilisagvik College	625,500		
11	Vocational Rehabilitation		26,654,200	5,673,100
12	Vocational Rehabilitation	1,290,000		
13	Administration			
14	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
15	and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected			
16	under the Department of Labor and Workforce Development's federal indirect cost plan for			
17	expenditures incurred by the Department of Labor and Workforce Development.			
18	Client Services	17,343,900		
19	Independent Living	1,647,600		
20	Rehabilitation			
21	Disability Determination	5,252,800		
22	Special Projects	1,119,900		
23	Alaska Vocational Technical Center		15,303,200	10,248,700
24	Alaska Vocational Technical	13,444,100		
25	Center			
26	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
27	and unobligated balance on June 30, 2015, of contributions received by the Alaska Vocational			
28	Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018,			
29	AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.			
30	AVTEC Facilities	1,859,100		
31	Maintenance			
32		*****	*****	
33		***** Department of Law *****		

		Appropriation	General	Other	
		Allocations	Items	Funds	
		*****	*****	Funds	
4	Criminal Division		31,939,600	27,874,600	
5	First Judicial District	2,163,100			
6	Second Judicial District	1,843,300			
7	Third Judicial District:	8,015,200			
8	Anchorage				
9	Third Judicial District:	5,321,900			
10	Outside Anchorage				
11	Fourth Judicial District	5,566,100			
12	Criminal Justice Litigation	2,795,800			
13	Criminal Appeals/Special	6,234,200			
14	Litigation				
15	Civil Division		51,991,400	26,156,300	
16	Deputy Attorney General's	461,000			
17	Office				
18	Child Protection	6,948,300			
19	Collections and Support	3,318,700			
20	Commercial and Fair	4,911,600			
21	Business				
22	The amount allocated for Commercial and Fair Business includes the unexpended and				
23	unobligated balance on June 30, 2015, of designated program receipts of the Department of				
24	Law, Commercial and Fair Business section, that are required by the terms of a settlement or				
25	judgment to be spent by the state for consumer education or consumer protection.				
26	Environmental Law	2,140,100			
27	Human Services	2,803,300			
28	Labor and State Affairs	5,829,400			
29	Legislation/Regulations	1,078,900			
30	Natural Resources	3,155,300			
31	Oil, Gas and Mining	8,999,600			
32	Opinions, Appeals and	1,968,600			
33	Ethics				

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Regulatory Affairs Public	1,871,700		
4	Advocacy			
5	Timekeeping and Litigation	2,226,100		
6	Support			
7	Torts & Workers'	4,175,800		
8	Compensation			
9	Transportation Section	2,103,000		
10	Administration and Support		4,348,800	2,628,200
11	Office of the Attorney	652,600		1,720,600
12	General			
13	Administrative Services	2,810,000		
14	Department of Law State	886,200		
15	Facilities Rent			
16		*****	*****	
17		*****	*****	*****
18		*****	*****	
19	Military and Veterans' Affairs		49,977,000	16,933,900
20	Office of the Commissioner	6,587,500		33,043,100
21	Homeland Security and	9,454,400		
22	Emergency Management			
23	Local Emergency Planning	300,000		
24	Committee			
25	National Guard Military	623,100		
26	Headquarters			
27	Army Guard Facilities	12,787,200		
28	Maintenance			
29	Air Guard Facilities	6,091,200		
30	Maintenance			
31	Alaska Military Youth	11,763,700		
32	Academy			
33	Veterans' Services	2,044,900		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	State Active Duty	325,000		
4	Alaska National Guard Benefits		734,500	734,500
5	Retirement Benefits	734,500		
6	Alaska Aerospace Corporation		11,251,300	11,251,300
7	The amount appropriated by this appropriation includes the unexpended and unobligated			
8	balance on June 30, 2015, of the federal and corporate receipts of the Department of Military			
9	and Veterans Affairs, Alaska Aerospace Corporation.			
10	Alaska Aerospace	4,290,900		
11	Corporation			
12	Alaska Aerospace	6,960,400		
13	Corporation Facilities			
14	Maintenance			
15	Agency Unallocated Appropriation		-51,900	-51,900
16	Agency Unallocated	-51,900		
17	Appropriation			
18		*****	*****	
19		*****	*****	
20		*****	*****	
21	Administration & Support Services		50,404,200	31,326,800
22	North Slope Gas	13,225,200		
23	Commercialization			
24	Commissioner's Office	1,778,200		
25	State Pipeline	8,700,500		
26	Coordinator's Office			
27	Office of Project	7,581,500		
28	Management & Permitting			
29	Administrative Services	3,671,900		
30	The amount allocated for Administrative Services includes the unexpended and unobligated			
31	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
32	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
33	Department of Natural Resources.			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Information Resource	5,040,500		
4	Management			
5	Interdepartmental	1,589,600		
6	Chargebacks			
7	Facilities	3,102,000		
8	Citizen's Advisory	288,100		
9	Commission on Federal Areas			
10	Recorder's Office/Uniform	4,634,200		
11	Commercial Code			
12	EVOS Trustee Council	191,300		
13	Projects			
14	Public Information Center	601,200		
15	Oil & Gas		13,947,800	9,655,700
16	Oil & Gas	13,947,800		4,292,100
17	Land & Water Resources		39,432,200	29,400,200
18	Mining, Land & Water	26,521,000		10,032,000
19	Forest Management &	4,582,000		
20	Development			
21	The amount allocated for Forest Management and Development includes the unexpended and			
22	unobligated balance on June 30, 2015, of the timber receipts account (AS 38.05.110).			
23	Geological & Geophysical	8,329,200		
24	Surveys			
25	Agriculture		7,073,400	5,932,100
26	Agricultural Development	2,145,300		1,141,300
27	North Latitude Plant	2,384,000		
28	Material Center			
29	Agriculture Revolving Loan	2,544,100		
30	Program Administration			
31	Parks & Outdoor Recreation		16,876,100	9,893,600
32	Parks Management & Access	14,353,400		6,982,500
33	The amount allocated for Parks Management and Access includes the unexpended and			

	Appropriation	General	Other
	Allocations	Items	Funds
		Funds	Funds
1			
2			
3	unobligated balance on June 30, 2015, of the receipts collected under AS 41.21.026.		
4	Office of History and	2,522,700	
5	Archaeology		
6	The amount allocated for the Office of History and Archaeology includes up to \$15,700		
7	general fund program receipt authorization from the unexpended and unobligated balance on		
8	June 30, 2015, of the receipts collected under AS 41.35.380.		
9	Fire Suppression	30,340,300	22,643,600
10	Fire Suppression		
11	Preparedness		
12	Fire Suppression Activity	11,619,500	
13	Agency Unallocated Appropriation	-277,500	-277,500
14	Agency Unallocated	-277,500	
15	Appropriation		
16	*****	*****	
17	***** Department of Public Safety *****		
18	*****	*****	
19	Fire and Life Safety	5,412,900	4,399,400
20	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended		
21	and unobligated balance on June 30, 2015, of the receipts collected under AS 18.70.080(b).		
22	Fire and Life Safety	5,412,900	
23	Alaska Fire Standards Council	565,300	236,400
24	The amount appropriated by this appropriation includes the unexpended and unobligated		
25	balance on June 30, 2015, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.		
26	Alaska Fire Standards	565,300	
27	Council		
28	Alaska State Troopers	130,743,200	119,288,400
29	Special Projects	2,756,800	
30	Alaska Bureau of Highway	3,612,000	
31	Patrol		
32	Alaska Bureau of Judicial	4,325,600	
33	Services		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Prisoner Transportation	2,854,200		
4	It is the intent of the legislature that the Department of Public Safety work with the			
5	Departments of Corrections, Administration, Law and the Alaska Court System to identify			
6	solutions to reduce prisoner transport costs.			
7	Search and Rescue	575,500		
8	Rural Trooper Housing	3,042,100		
9	Statewide Drug and Alcohol	11,061,900		
10	Enforcement Unit			
11	Alaska State Trooper	66,356,600		
12	Detachments			
13	Alaska Bureau of	7,375,500		
14	Investigation			
15	Alaska Wildlife Troopers	21,802,600		
16	Alaska Wildlife Troopers	4,421,000		
17	Aircraft Section			
18	Alaska Wildlife Troopers	2,559,400		
19	Marine Enforcement			
20	Village Public Safety Officer Program		14,911,500	14,911,500
21	Village Public Safety	14,911,500		
22	Officer Program			
23	Alaska Police Standards Council		1,283,600	1,283,600
24	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
25	and unobligated balance on June 30, 2015, of the receipts collected under AS 12.25.195(c),			
26	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
27	18.65.220(7).			
28	Alaska Police Standards	1,283,600		
29	Council			
30	Council on Domestic Violence and		18,243,000	13,741,900
31	Sexual Assault			4,501,100
32	Council on Domestic	18,243,000		
33	Violence and Sexual Assault			

	Appropriation	General	Other
	Allocations	Funds	Funds
Statewide Support	25,802,100	17,887,500	7,914,600
Commissioner's Office	1,264,700		
Training Academy	2,736,600		
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2015, of the receipts collected under AS 44.41.020(a).			
Administrative Services	4,312,700		
Alaska Wing Civil Air Patrol	553,500		
Statewide Information Technology Services	9,783,900		
The amount allocated for Statewide Information Technology Services includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2015, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).			
Laboratory Services	5,977,500		
Facility Maintenance	1,058,800		
DPS State Facilities Rent	114,400		
	*****	*****	
	***** Department of Revenue *****		
	*****	*****	
Taxation and Treasury	106,262,000	29,617,000	76,645,000
Tax Division	15,868,500		
Treasury Division	10,453,400		
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Unclaimed Property	577,200		
Alaska Retirement Management Board	8,734,800		

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
1			
2			
3	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
4	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
5	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
6	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
7	Retirement System 1045.		
8	Alaska Retirement	62,106,700	
9	Management Board Custody		
10	and Management Fees		
11	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
12	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
13	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
14	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
15	Retirement System 1045.		
16	Permanent Fund Dividend	8,521,400	
17	Division		
18	The amount allocated for the Permanent Fund Dividend includes the unexpended and		
19	unobligated balance on June 30, 2015, of the receipts collected by the Department of Revenue		
20	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division		
21	charitable contributions program as provided under AS 43.23.062(f).		
22	Child Support Services	28,275,000	8,885,700
23	Child Support Services	28,275,000	19,389,300
24	Division		
25	Administration and Support	4,191,600	1,092,100
26	Commissioner's Office	1,008,000	
27	Administrative Services	2,285,800	
28	State Facilities Rent	342,000	
29	Natural Gas	150,000	
30	Commercialization		
31	Criminal Investigations	405,800	
32	Unit		
33	Alaska Mental Health Trust Authority	432,400	432,400

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Mental Health Trust	30,000		
4	Operations			
5	Long Term Care Ombudsman	402,400		
6	Office			
7	Alaska Municipal Bond Bank Authority		899,700	899,700
8	AMBBA Operations	899,700		
9	Alaska Housing Finance Corporation		95,104,300	95,104,300
10	AHFC Operations	94,524,900		
11	Anchorage State Office	100,000		
12	Building			
13	Alaska Corporation for	479,400		
14	Affordable Housing			
15	Alaska Permanent Fund Corporation		11,153,800	11,153,800
16	APFC Operations	11,153,800		
17	Alaska Permanent Fund Corporation		151,391,000	151,391,000
18	Investment Management Fees			
19	APFC Investment Management	151,391,000		
20	Fees			
21	*****		*****	
22	***** Department of Transportation and Public Facilities *****			
23	*****		*****	
24	Administration and Support		53,546,900	20,225,900
25	Commissioner's Office	2,074,500		33,321,000
26	Contracting and Appeals	340,800		
27	Equal Employment and Civil	1,158,400		
28	Rights			
29	The amount allocated for Equal Employment and Civil Rights includes the unexpended and			
30	unobligated balance on June 30, 2015, of the statutory designated program receipts collected			
31	for the Alaska Construction Career Day events.			
32	Internal Review	1,089,600		
33	Transportation Management	1,107,300		

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	and Security		
4	Statewide Administrative	7,882,900	
5	Services		
6	The amount allocated for Statewide Administrative Services includes the unexpended and		
7	unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under		
8	the Department of Transportation and Public Facilities federal indirect cost plan for		
9	expenditures incurred by the Department of Transportation and Public Facilities.		
10	Information Systems and	9,899,800	
11	Services		
12	Leased Facilities	2,957,700	
13	Human Resources	2,366,400	
14	Statewide Procurement	1,239,200	
15	Central Region Support	1,199,200	
16	Services		
17	Northern Region Support	1,480,700	
18	Services		
19	Southcoast Region Support	1,662,800	
20	Services		
21	Statewide Aviation	3,214,000	
22	The amount allocated for Statewide Aviation includes the unexpended and unobligated		
23	balance on June 30, 2015, of the rental receipts and user fees collected from tenants of land		
24	and buildings at Department of Transportation and Public Facilities rural airports under AS		
25	02.15.090(a).		
26	Program Development	4,421,000	
27	Per AS 19.10.075(b), this allocation includes \$151,587.10 representing an amount equal to		
28	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2014.		
29	Central Region Planning	2,190,900	
30	Northern Region Planning	1,947,800	
31	Southcoast Region Planning	702,900	
32	Measurement Standards &	6,611,000	
33	Commercial Vehicle		

	Appropriation	General	Other
	Allocations	Items	Funds
	Funds	Funds	Funds
1 Enforcement			
2 The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			
3 includes the unexpended and unobligated balance on June 30, 2015, of the Unified Carrier			
4 Registration Program receipts collected by the Department of Transportation and Public			
5 Facilities.			
6 Design, Engineering and Construction	118,294,600	3,981,600	114,313,000
7 Statewide Public Facilities	4,642,900		
8 Statewide Design and	13,044,800		
9 Engineering Services			
10 The amount allocated for Statewide Design and Engineering Services includes the			
11 unexpended and unobligated balance on June 30, 2015, of EPA Consent Decree fine receipts			
12 collected by the Department of Transportation and Public Facilities.			
13 Harbor Program Development	666,300		
14 Central Design and	23,239,300		
15 Engineering Services			
16 The amount allocated for Central Design and Engineering Services includes the unexpended			
17 and unobligated balance on June 30, 2015, of the general fund program receipts collected by			
18 the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
19 way.			
20 Northern Design and	17,498,900		
21 Engineering Services			
22 The amount allocated for Northern Design and Engineering Services includes the unexpended			
23 and unobligated balance on June 30, 2015, of the general fund program receipts collected by			
24 the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
25 way.			
26 Southcoast Design and	11,109,300		
27 Engineering Services			
28 The amount allocated for Southeast Design and Engineering Services includes the			
29 unexpended and unobligated balance on June 30, 2015, of the general fund program receipts			
30 collected by the Department of Transportation and Public Facilities for the sale or lease of			
31 excess right-of-way.			

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Central Region Construction	21,224,400		
4	and CIP Support			
5	Northern Region	17,196,000		
6	Construction and CIP			
7	Support			
8	Southcoast Region	7,973,500		
9	Construction			
10	Knik Arm Crossing	1,699,200		
11	State Equipment Fleet		34,040,600	34,040,600
12	State Equipment Fleet	34,040,600		
13	Highways, Aviation and Facilities		170,530,500	146,252,500
14	The general funds allocated for highways and aviation shall lapse on August 31, 2016.			
15	Central Region Facilities	8,354,200		
16	Northern Region Facilities	14,801,300		
17	Southcoast Region	2,974,200		
18	Facilities			
19	Traffic Signal Management	2,020,400		
20	Central Region Highways and	44,030,700		
21	Aviation			
22	Northern Region Highways	68,040,100		
23	and Aviation			
24	Southcoast Region Highways	25,549,400		
25	and Aviation			
26	Whittier Access and Tunnel	4,760,200		
27	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
28	unobligated balance on June 30, 2015, of the Whittier Tunnel toll receipts collected by the			
29	Department of Transportation and Public Facilities under AS 19.05.040(11).			
30	International Airports		83,402,800	83,402,800
31	International Airport	2,220,200		
32	Systems Office			
33	Anchorage Airport	7,229,500		

		Appropriation	General	Other
		Allocations	Funds	Funds
		Items		
1				
2				
3	Administration			
4	Anchorage Airport	22,831,800		
5	Facilities			
6	Anchorage Airport Field and	18,335,300		
7	Equipment Maintenance			
8	Anchorage Airport	5,911,100		
9	Operations			
10	Anchorage Airport Safety	10,759,700		
11	Fairbanks Airport	2,183,500		
12	Administration			
13	Fairbanks Airport	4,220,500		
14	Facilities			
15	Fairbanks Airport Field and	4,432,100		
16	Equipment Maintenance			
17	Fairbanks Airport	1,014,500		
18	Operations			
19	Fairbanks Airport Safety	4,264,600		
20	Marine Highway System	152,673,400	150,840,000	1,833,400
21	Marine Vessel Operations	107,505,100		
22	Marine Vessel Fuel	24,748,100		
23	This allocation includes authority to expend \$2 million from the Capitalization Account			
24	within the Alaska Marine Highway System Fund.			
25	Marine Engineering	3,899,100		
26	Overhaul	1,647,800		
27	Reservations and Marketing	2,330,300		
28	Marine Shore Operations	8,377,200		
29	Vessel Operations	4,165,800		
30	Management			
31		*****	*****	
32		*****	*****	*****
33		*****	*****	

1	Appropriation	General	Other	
2	Allocations	Items	Funds	
3	University of Alaska	896,987,200	661,281,700	235,705,500
4	It is the intent of the legislature that the mission of the University of Alaska is to inspire			
5	learning and to advance and disseminate knowledge, through teaching, research, and public			
6	service with an emphasis on the North and its diverse peoples. It is the intent of the			
7	legislature that the budget for the University should reflect this mission; and any current			
8	functions that are not directly related to the mission should be reviewed and realigned or			
9	reallocated, as appropriate, since budgetary priority to the mission will produce educated			
10	workers, engaged citizens, and future leaders for Alaska.			
11	Budget Reductions/Additions	144,900		
12	- Systemwide			
13	Statewide Services	34,375,700		
14	Office of Information	17,578,500		
15	Technology			
16	Systemwide Education and	11,933,200		
17	Outreach			
18	Anchorage Campus	265,517,800		
19	Small Business Development	3,164,900		
20	Center			
21	Kenai Peninsula College	16,627,800		
22	Kodiak College	5,780,500		
23	Matanuska-Susitna College	11,209,200		
24	Prince William Sound	7,671,700		
25	College			
26	Bristol Bay Campus	4,090,900		
27	Chukchi Campus	2,440,700		
28	College of Rural and	11,346,500		
29	Community Development			
30	Fairbanks Campus	263,560,900		
31	Interior-Aleutians Campus	5,703,700		
32	Kuskokwim Campus	6,752,700		
33	Northwest Campus	4,571,600		

		Appropriation	General	Other
		Allocations	Items	Funds
			Funds	Funds
1				
2				
3	Fairbanks Organized	143,001,000		
4	Research			
5	UAF Community and Technical	14,187,500		
6	College			
7	Cooperative Extension	10,685,800		
8	Service			
9	Juneau Campus	43,073,000		
10	Ketchikan Campus	5,464,500		
11	Sitka Campus	8,104,200		
12		*****		
13		***** Judiciary *****		
14		*****		
15	Alaska Court System		106,739,400	103,928,100
16	Appellate Courts	7,206,500		
17	Trial Courts	88,747,800		
18	Administration and Support	10,785,100		
19	Therapeutic Courts		2,015,900	1,994,900
20	Therapeutic Courts	2,015,900		
21	Commission on Judicial Conduct		420,500	420,500
22	Commission on Judicial	420,500		
23	Conduct			
24	Judicial Council		1,254,700	1,254,700
25	Judicial Council	1,254,700		
26		*****	*****	
27		***** Alaska Legislature *****		
28		*****	*****	
29	Budget and Audit Committee		17,666,400	16,916,400
30	Legislative Audit	7,079,100		
31	Legislative Finance	8,095,700		
32	Committee Expenses	2,491,600		
33	Legislative Council		35,349,200	35,299,200
				50,000

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1					
2					
3	Salaries and Allowances	7,619,800			
4	Administrative Services	13,679,700			
5	Council and Subcommittees	999,800			
6	Legal and Research Services	4,930,200			
7	Select Committee on Ethics	257,100			
8	Office of Victims Rights	989,600			
9	Ombudsman	1,296,400			
10	Legislature State	5,576,600			
11	Facilities Rent				
12	Legislative Operating Budget		23,427,200	23,417,400	9,800
13	Legislative Operating	13,144,500			
14	Budget				
15	Session Expenses	10,282,700			
16	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				

1 * **Sec. 2.** The following sets out the funding by agency for the appropriations made in sec. 1 of
 2 this Act.

3 Funding Source	Amount
4 Department of Administration	
5 1002 Federal Receipts	3,395,500
6 1004 Unrestricted General Fund Receipts	74,423,300
7 1005 General Fund/Program Receipts	19,850,200
8 1007 Interagency Receipts	127,188,800
9 1017 Group Health and Life Benefits Fund	30,021,100
10 1023 FICA Administration Fund Account	150,700
11 1029 Public Employees Retirement Trust Fund	8,402,900
12 1033 Federal Surplus Property Revolving Fund	411,200
13 1034 Teachers Retirement Trust Fund	3,016,600
14 1042 Judicial Retirement System	75,900
15 1045 National Guard & Naval Militia Retirement System	230,000
16 1061 Capital Improvement Project Receipts	3,411,000
17 1081 Information Services Fund	38,269,200
18 1108 Statutory Designated Program Receipts	762,000
19 1147 Public Building Fund	17,041,900
20 1162 Alaska Oil & Gas Conservation Commission Receipts	7,367,600
21 1220 Crime Victim Compensation Fund	1,544,100
22 *** Total Agency Funding ***	335,562,000
23 Department of Commerce, Community and Economic Development	
24 1002 Federal Receipts	19,871,800
25 1003 General Fund Match	5,508,600
26 1004 Unrestricted General Fund Receipts	22,202,800
27 1005 General Fund/Program Receipts	7,459,500
28 1007 Interagency Receipts	18,504,300
29 1036 Commercial Fishing Loan Fund	4,261,700
30 1040 Real Estate Recovery Fund	290,700
31 1061 Capital Improvement Project Receipts	7,669,900

1	1062	Power Project Fund	1,050,900
2	1070	Fisheries Enhancement Revolving Loan Fund	605,400
3	1074	Bulk Fuel Revolving Loan Fund	55,300
4	1102	Alaska Industrial Development & Export Authority Receipts	8,847,000
5	1107	Alaska Energy Authority Corporate Receipts	981,700
6	1108	Statutory Designated Program Receipts	18,104,200
7	1141	Regulatory Commission of Alaska Receipts	9,229,100
8	1156	Receipt Supported Services	16,651,000
9	1164	Rural Development Initiative Fund	57,400
10	1170	Small Business Economic Development Revolving Loan Fund	55,100
11	1200	Vehicle Rental Tax Receipts	335,400
12	1209	Alaska Capstone Avionics Revolving Loan Fund	133,600
13	1210	Renewable Energy Grant Fund	2,152,300
14	1216	Boat Registration Fees	196,900
15	1223	Commercial Charter Fisheries RLF	19,200
16	1224	Mariculture RLF	19,200
17	1225	Community Quota Entity RLF	38,300
18	1227	Alaska Microloan RLF	9,400
19	1229	In-State Natural Gas Pipeline Fund	10,447,900
20	1235	Alaska Liquefied Natural Gas Project Fund	2,801,900
21	*** Total Agency Funding ***		157,560,500
22	Department of Corrections		
23	1002	Federal Receipts	5,481,800
24	1004	Unrestricted General Fund Receipts	273,440,900
25	1005	General Fund/Program Receipts	6,457,500
26	1007	Interagency Receipts	13,405,600
27	1061	Capital Improvement Project Receipts	539,800
28	1171	PFD Appropriations in lieu of Dividends to Criminals	20,830,400
29	*** Total Agency Funding ***		320,156,000
30	Department of Education and Early Development		
31	1002	Federal Receipts	210,832,100

1	1003	General Fund Match	1,064,000
2	1004	Unrestricted General Fund Receipts	54,319,000
3	1005	General Fund/Program Receipts	1,712,400
4	1007	Interagency Receipts	11,245,800
5	1014	Donated Commodity/Handling Fee Account	380,600
6	1043	Federal Impact Aid for K-12 Schools	20,791,000
7	1066	Public School Trust Fund	13,000,000
8	1106	Alaska Student Loan Corporation Receipts	13,443,000
9	1108	Statutory Designated Program Receipts	1,144,400
10	1145	Art in Public Places Fund	30,000
11	1151	Technical Vocational Education Program Receipts	500,400
12	1226	Alaska Higher Education Investment Fund	18,815,200
13		*** Total Agency Funding ***	347,277,900
14		Department of Environmental Conservation	
15	1002	Federal Receipts	23,628,900
16	1003	General Fund Match	4,332,400
17	1004	Unrestricted General Fund Receipts	16,122,200
18	1005	General Fund/Program Receipts	7,010,500
19	1007	Interagency Receipts	2,497,400
20	1018	Exxon Valdez Oil Spill Trust--Civil	6,900
21	1052	Oil/Hazardous Release Prevention & Response Fund	15,414,200
22	1061	Capital Improvement Project Receipts	4,614,500
23	1093	Clean Air Protection Fund	5,137,400
24	1108	Statutory Designated Program Receipts	128,300
25	1166	Commercial Passenger Vessel Environmental Compliance Fund	1,442,200
26	1205	Berth Fees for the Ocean Ranger Program	3,525,500
27	1230	Alaska Clean Water Administrative Fund	1,240,300
28	1231	Alaska Drinking Water Administrative Fund	456,200
29	1232	In-State Natural Gas Pipeline Fund--Interagency	307,800
30		*** Total Agency Funding ***	85,864,700
31		Department of Fish and Game	

1	1002	Federal Receipts	66,853,900
2	1003	General Fund Match	1,296,800
3	1004	Unrestricted General Fund Receipts	66,575,400
4	1005	General Fund/Program Receipts	2,084,300
5	1007	Interagency Receipts	20,448,600
6	1018	Exxon Valdez Oil Spill Trust--Civil	2,856,400
7	1024	Fish and Game Fund	24,287,700
8	1055	Inter-Agency/Oil & Hazardous Waste	109,700
9	1061	Capital Improvement Project Receipts	7,854,200
10	1108	Statutory Designated Program Receipts	7,416,800
11	1109	Test Fisheries Receipts	3,042,300
12	1201	Commercial Fisheries Entry Commission Receipts	7,695,800
13	*** Total Agency Funding ***		210,521,900
14	Office of the Governor		
15	1002	Federal Receipts	201,000
16	1004	Unrestricted General Fund Receipts	23,518,900
17	1061	Capital Improvement Project Receipts	532,900
18	*** Total Agency Funding ***		24,252,800
19	Department of Health and Social Services		
20	1002	Federal Receipts	1,245,595,600
21	1003	General Fund Match	560,318,400
22	1004	Unrestricted General Fund Receipts	435,245,100
23	1005	General Fund/Program Receipts	32,078,600
24	1007	Interagency Receipts	65,936,700
25	1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
26	1050	Permanent Fund Dividend Fund	17,724,700
27	1061	Capital Improvement Project Receipts	4,539,700
28	1108	Statutory Designated Program Receipts	20,346,300
29	1168	Tobacco Use Education and Cessation Fund	9,868,500
30	1188	Federal Unrestricted Receipts	7,400,000
31	1238	Vaccine Assessment Account	22,488,600

1	*** Total Agency Funding ***	2,421,544,200
2	Department of Labor and Workforce Development	
3	1002 Federal Receipts	94,386,600
4	1003 General Fund Match	7,752,500
5	1004 Unrestricted General Fund Receipts	15,289,700
6	1005 General Fund/Program Receipts	2,800,900
7	1007 Interagency Receipts	18,959,200
8	1031 Second Injury Fund Reserve Account	4,012,500
9	1032 Fishermen's Fund	1,657,200
10	1049 Training and Building Fund	798,500
11	1054 State Training & Employment Program	8,294,100
12	1061 Capital Improvement Project Receipts	93,700
13	1108 Statutory Designated Program Receipts	1,214,900
14	1117 Voc Rehab Small Business Enterprise Revolving Fund (Federal)	200,000
15	1151 Technical Vocational Education Program Receipts	6,921,800
16	1157 Workers Safety and Compensation Administration Account	7,754,200
17	1172 Building Safety Account	2,136,800
18	1203 Workers Compensation Benefits Guarantee Fund	774,500
19	1237 Voc Rehab Small Business Enterprise Revolving Fund (State)	125,000
20	*** Total Agency Funding ***	173,172,100
21	Department of Law	
22	1002 Federal Receipts	1,020,100
23	1003 General Fund Match	317,400
24	1004 Unrestricted General Fund Receipts	53,696,000
25	1005 General Fund/Program Receipts	862,200
26	1007 Interagency Receipts	26,235,600
27	1055 Inter-Agency/Oil & Hazardous Waste	448,200
28	1061 Capital Improvement Project Receipts	106,200
29	1105 Permanent Fund Corporation Gross Receipts	2,577,600
30	1108 Statutory Designated Program Receipts	1,093,900
31	1141 Regulatory Commission of Alaska Receipts	1,732,600

1	1168	Tobacco Use Education and Cessation Fund	50,900
2	1232	In-State Natural Gas Pipeline Fund--Interagency	139,100
3		*** Total Agency Funding ***	88,279,800
4		Department of Military and Veterans' Affairs	
5	1002	Federal Receipts	27,905,200
6	1003	General Fund Match	7,598,200
7	1004	Unrestricted General Fund Receipts	9,989,900
8	1005	General Fund/Program Receipts	28,400
9	1007	Interagency Receipts	6,359,500
10	1061	Capital Improvement Project Receipts	1,738,200
11	1101	Alaska Aerospace Corporation Fund	7,856,500
12	1108	Statutory Designated Program Receipts	435,000
13		*** Total Agency Funding ***	61,910,900
14		Department of Natural Resources	
15	1002	Federal Receipts	13,257,300
16	1003	General Fund Match	764,500
17	1004	Unrestricted General Fund Receipts	81,994,100
18	1005	General Fund/Program Receipts	13,427,400
19	1007	Interagency Receipts	6,756,600
20	1018	Exxon Valdez Oil Spill Trust--Civil	191,300
21	1021	Agricultural Revolving Loan Fund	2,544,100
22	1055	Inter-Agency/Oil & Hazardous Waste	48,200
23	1061	Capital Improvement Project Receipts	6,630,200
24	1105	Permanent Fund Corporation Gross Receipts	5,889,900
25	1108	Statutory Designated Program Receipts	15,631,500
26	1153	State Land Disposal Income Fund	6,095,500
27	1154	Shore Fisheries Development Lease Program	344,900
28	1155	Timber Sale Receipts	455,100
29	1200	Vehicle Rental Tax Receipts	2,948,900
30	1216	Boat Registration Fees	300,000
31	1232	In-State Natural Gas Pipeline Fund--Interagency	517,000

1	*** Total Agency Funding ***	157,796,500
2	Department of Public Safety	
3	1002 Federal Receipts	10,799,600
4	1003 General Fund Match	693,300
5	1004 Unrestricted General Fund Receipts	164,455,500
6	1005 General Fund/Program Receipts	6,599,900
7	1007 Interagency Receipts	9,887,900
8	1055 Inter-Agency/Oil & Hazardous Waste	50,700
9	1061 Capital Improvement Project Receipts	4,270,800
10	1108 Statutory Designated Program Receipts	203,900
11	*** Total Agency Funding ***	196,961,600
12	Department of Revenue	
13	1002 Federal Receipts	74,967,500
14	1003 General Fund Match	8,221,000
15	1004 Unrestricted General Fund Receipts	21,050,400
16	1005 General Fund/Program Receipts	1,482,900
17	1007 Interagency Receipts	7,394,500
18	1016 CSSD Federal Incentive Payments	1,800,000
19	1017 Group Health and Life Benefits Fund	31,247,000
20	1027 International Airports Revenue Fund	34,400
21	1029 Public Employees Retirement Trust Fund	26,618,300
22	1034 Teachers Retirement Trust Fund	12,223,600
23	1042 Judicial Retirement System	437,200
24	1045 National Guard & Naval Militia Retirement System	276,000
25	1050 Permanent Fund Dividend Fund	8,361,200
26	1061 Capital Improvement Project Receipts	3,467,800
27	1066 Public School Trust Fund	124,400
28	1103 Alaska Housing Finance Corporation Receipts	34,404,100
29	1104 Alaska Municipal Bond Bank Receipts	899,700
30	1105 Permanent Fund Corporation Gross Receipts	162,638,400
31	1106 Alaska Student Loan Corporation Receipts	55,100

1	1108	Statutory Designated Program Receipts	138,300
2	1133	CSSD Administrative Cost Reimbursement	1,363,100
3	1169	Power Cost Equalization Endowment Fund Earnings	354,900
4	1236	Alaska Liquefied Natural Gas Project Fund I/A	150,000
5		*** Total Agency Funding ***	397,709,800
6		Department of Transportation and Public Facilities	
7	1002	Federal Receipts	2,028,700
8	1004	Unrestricted General Fund Receipts	247,905,900
9	1005	General Fund/Program Receipts	9,400,200
10	1007	Interagency Receipts	4,089,200
11	1026	Highways Equipment Working Capital Fund	34,991,000
12	1027	International Airports Revenue Fund	86,634,400
13	1061	Capital Improvement Project Receipts	159,885,900
14	1076	Alaska Marine Highway System Fund	58,994,700
15	1108	Statutory Designated Program Receipts	534,800
16	1200	Vehicle Rental Tax Receipts	4,999,200
17	1214	Whittier Tunnel Toll Receipts	1,928,400
18	1215	Unified Carrier Registration Receipts	324,500
19	1232	In-State Natural Gas Pipeline Fund--Interagency	700,600
20	1236	Alaska Liquefied Natural Gas Project Fund I/A	71,300
21		*** Total Agency Funding ***	612,488,800
22		University of Alaska	
23	1002	Federal Receipts	150,852,700
24	1003	General Fund Match	4,777,300
25	1004	Unrestricted General Fund Receipts	329,335,400
26	1007	Interagency Receipts	16,201,100
27	1048	University of Alaska Restricted Receipts	321,539,000
28	1061	Capital Improvement Project Receipts	10,530,700
29	1151	Technical Vocational Education Program Receipts	5,630,000
30	1174	University of Alaska Intra-Agency Transfers	58,121,000
31		*** Total Agency Funding ***	896,987,200

1	Judiciary	
2	1002 Federal Receipts	1,116,000
3	1004 Unrestricted General Fund Receipts	107,598,200
4	1007 Interagency Receipts	1,421,700
5	1108 Statutory Designated Program Receipts	85,000
6	1133 CSSD Administrative Cost Reimbursement	209,600
7	*** Total Agency Funding ***	110,430,500
8	Alaska Legislature	
9	1004 Unrestricted General Fund Receipts	75,569,600
10	1005 General Fund/Program Receipts	63,400
11	1007 Interagency Receipts	809,800
12	*** Total Agency Funding ***	76,442,800
13	***** Total Budget *****	6,674,920,000
14	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

1 * **Sec. 3.** The following sets out the statewide funding for the appropriations made in sec. 1 of
2 this Act.

3	Funding Source	Amount
4	Unrestricted General	
5	1003 General Fund Match	602,644,400
6	1004 Unrestricted General Fund Receipts	2,072,732,300
7	*** Total Unrestricted General ***	2,675,376,700
8	Designated General	
9	1005 General Fund/Program Receipts	111,318,300
10	1021 Agricultural Revolving Loan Fund	2,544,100
11	1031 Second Injury Fund Reserve Account	4,012,500
12	1032 Fishermen's Fund	1,657,200
13	1036 Commercial Fishing Loan Fund	4,261,700
14	1040 Real Estate Recovery Fund	290,700
15	1048 University of Alaska Restricted Receipts	321,539,000
16	1049 Training and Building Fund	798,500
17	1050 Permanent Fund Dividend Fund	26,085,900
18	1052 Oil/Hazardous Release Prevention & Response Fund	15,414,200
19	1054 State Training & Employment Program	8,294,100
20	1062 Power Project Fund	1,050,900
21	1066 Public School Trust Fund	13,124,400
22	1070 Fisheries Enhancement Revolving Loan Fund	605,400
23	1074 Bulk Fuel Revolving Loan Fund	55,300
24	1076 Alaska Marine Highway System Fund	58,994,700
25	1109 Test Fisheries Receipts	3,042,300
26	1141 Regulatory Commission of Alaska Receipts	10,961,700
27	1151 Technical Vocational Education Program Receipts	13,052,200
28	1153 State Land Disposal Income Fund	6,095,500
29	1154 Shore Fisheries Development Lease Program	344,900
30	1155 Timber Sale Receipts	455,100
31	1156 Receipt Supported Services	16,651,000

1	1157	Workers Safety and Compensation Administration Account	7,754,200
2	1162	Alaska Oil & Gas Conservation Commission Receipts	7,367,600
3	1164	Rural Development Initiative Fund	57,400
4	1166	Commercial Passenger Vessel Environmental Compliance Fund	1,442,200
5	1168	Tobacco Use Education and Cessation Fund	9,919,400
6	1169	Power Cost Equalization Endowment Fund Earnings	354,900
7	1170	Small Business Economic Development Revolving Loan Fund	55,100
8	1171	PFD Appropriations in lieu of Dividends to Criminals	20,830,400
9	1172	Building Safety Account	2,136,800
10	1200	Vehicle Rental Tax Receipts	8,283,500
11	1201	Commercial Fisheries Entry Commission Receipts	7,695,800
12	1203	Workers Compensation Benefits Guarantee Fund	774,500
13	1205	Berth Fees for the Ocean Ranger Program	3,525,500
14	1209	Alaska Capstone Avionics Revolving Loan Fund	133,600
15	1210	Renewable Energy Grant Fund	2,152,300
16	1223	Commercial Charter Fisheries RLF	19,200
17	1224	Mariculture RLF	19,200
18	1225	Community Quota Entity RLF	38,300
19	1226	Alaska Higher Education Investment Fund	18,815,200
20	1227	Alaska Microloan RLF	9,400
21	1237	Voc Rehab Small Business Enterprise Revolving Fund (State)	125,000
22	1238	Vaccine Assessment Account	22,488,600
23		*** Total Designated General ***	734,647,700
24		Other Non-Duplicated	
25	1017	Group Health and Life Benefits Fund	61,268,100
26	1018	Exxon Valdez Oil Spill Trust--Civil	3,054,600
27	1023	FICA Administration Fund Account	150,700
28	1024	Fish and Game Fund	24,287,700
29	1027	International Airports Revenue Fund	86,668,800
30	1029	Public Employees Retirement Trust Fund	35,021,200
31	1034	Teachers Retirement Trust Fund	15,240,200

1	1042	Judicial Retirement System	513,100
2	1045	National Guard & Naval Militia Retirement System	506,000
3	1093	Clean Air Protection Fund	5,137,400
4	1101	Alaska Aerospace Corporation Fund	7,856,500
5	1102	Alaska Industrial Development & Export Authority Receipts	8,847,000
6	1103	Alaska Housing Finance Corporation Receipts	34,404,100
7	1104	Alaska Municipal Bond Bank Receipts	899,700
8	1105	Permanent Fund Corporation Gross Receipts	171,105,900
9	1106	Alaska Student Loan Corporation Receipts	13,498,100
10	1107	Alaska Energy Authority Corporate Receipts	981,700
11	1108	Statutory Designated Program Receipts	67,239,300
12	1117	Voc Rehab Small Business Enterprise Revolving Fund (Federal)	200,000
13	1214	Whittier Tunnel Toll Receipts	1,928,400
14	1215	Unified Carrier Registration Receipts	324,500
15	1216	Boat Registration Fees	496,900
16	1230	Alaska Clean Water Administrative Fund	1,240,300
17	1231	Alaska Drinking Water Administrative Fund	456,200
18		*** Total Other Non-Duplicated ***	541,326,400
19		Federal Receipts	
20	1002	Federal Receipts	1,952,194,300
21	1013	Alcoholism and Drug Abuse Revolving Loan Fund	2,000
22	1014	Donated Commodity/Handling Fee Account	380,600
23	1016	CSSD Federal Incentive Payments	1,800,000
24	1033	Federal Surplus Property Revolving Fund	411,200
25	1043	Federal Impact Aid for K-12 Schools	20,791,000
26	1133	CSSD Administrative Cost Reimbursement	1,572,700
27	1188	Federal Unrestricted Receipts	7,400,000
28		*** Total Federal Receipts ***	1,984,551,800
29		Other Duplicated	
30	1007	Interagency Receipts	357,342,300
31	1026	Highways Equipment Working Capital Fund	34,991,000

1	1055	Inter-Agency/Oil & Hazardous Waste	656,800
2	1061	Capital Improvement Project Receipts	215,885,500
3	1081	Information Services Fund	38,269,200
4	1145	Art in Public Places Fund	30,000
5	1147	Public Building Fund	17,041,900
6	1174	University of Alaska Intra-Agency Transfers	58,121,000
7	1220	Crime Victim Compensation Fund	1,544,100
8	1229	In-State Natural Gas Pipeline Fund	10,447,900
9	1232	In-State Natural Gas Pipeline Fund--Interagency	1,664,500
10	1235	Alaska Liquefied Natural Gas Project Fund	2,801,900
11	1236	Alaska Liquefied Natural Gas Project Fund I/A	221,300
12	***	Total Other Duplicated ***	739,017,400

13 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 4. LEGISLATIVE INTENT.** It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2016.

4 * **Sec. 5. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
5 includes the amount necessary to pay the costs of personal services because of reclassification
6 of job classes during the fiscal year ending June 30, 2016.

7 * **Sec. 6. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that
8 agencies restrict transfers to and from the personal services line. It is the intent of the
9 legislature that the office of management and budget submit a report to the legislature on
10 January 15, 2016, that describes and justifies all transfers to and from the personal services
11 line by executive branch agencies during the first half of the fiscal year ending June 30, 2016,
12 and submit a report to the legislature on October 1, 2016, that describes and justifies all
13 transfers to and from the personal services line by executive branch agencies for the entire
14 fiscal year ending June 30, 2016.

15 * **Sec. 7. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
16 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
17 2016, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
18 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2016.

19 * **Sec. 8. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
20 the Alaska Housing Finance Corporation anticipates that \$19,058,707 of the change in net
21 assets from the second preceding fiscal year will be available for appropriation for the fiscal
22 year ending June 30, 2016.

23 (b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of
24 this section for the purpose of paying debt service for the fiscal year ending June 30, 2016, in
25 the following estimated amounts:

26 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
27 dormitory construction, authorized under ch. 26, SLA 1996;

28 (2) \$7,225,833 for debt service on the bonds described under ch. 1, SSSLA
29 2002;

30 (3) \$2,141,470 for debt service on the bonds authorized under sec. 4, ch. 120,
31 SLA 2004.

1 (c) After deductions for the items set out in (b) of this section and deductions for
2 appropriations for operating and capital purposes are made, any remaining balance of the
3 amount set out in (a) of this section for the fiscal year ending June 30, 2016, is appropriated to
4 the Alaska capital income fund (AS 37.05.565).

5 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment
6 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance
7 Corporation during the fiscal year ending June 30, 2016, and all income earned on assets of
8 the corporation during that period are appropriated to the Alaska Housing Finance
9 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
10 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
11 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
12 under procedures adopted by the board of directors.

13 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated
14 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
15 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under
16 (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending
17 June 30, 2016, for housing loan programs not subsidized by the corporation.

18 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
19 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
20 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
21 (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the
22 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2016, for housing
23 loan programs and projects subsidized by the corporation.

24 * **Sec. 9. ALASKA PERMANENT FUND CORPORATION.** (a) The amount authorized
25 under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30,
26 2016, estimated to be \$1,402,000,000, is appropriated from the earnings reserve account
27 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund
28 dividends and for administrative and associated costs for the fiscal year ending June 30, 2016.

29 (b) After money is transferred to the dividend fund under (a) of this section, the
30 amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of
31 the Alaska permanent fund during the fiscal year ending June 30, 2016, estimated to be

1 \$889,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the
2 principal of the Alaska permanent fund.

3 (c) The amount required to be deposited under AS 37.13.010(a)(1) and (2) during the
4 fiscal year ending June 30, 2016, is appropriated to the principal of the Alaska permanent
5 fund in satisfaction of that requirement.

6 (d) The income earned during the fiscal year ending June 30, 2016, on revenue from
7 the sources set out in AS 37.13.145(d), estimated to be \$23,000,000, is appropriated to the
8 Alaska capital income fund (AS 37.05.565).

9 * **Sec. 10. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
10 An estimated \$17,650,000 will be declared available by the Alaska Industrial Development
11 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend
12 for the fiscal year ending June 30, 2016, from the unrestricted balance in the Alaska Industrial
13 Development and Export Authority revolving fund (AS 44.88.060).

14 (b) After deductions for appropriations made for operating and capital purposes are
15 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
16 ending June 30, 2016, is appropriated to the Alaska capital income fund (AS 37.05.565).

17 * **Sec. 11. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the
18 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
19 appropriated from that account to the Department of Administration for those uses for the
20 fiscal year ending June 30, 2016.

21 (b) The amount necessary to fund the uses of the working reserve account described
22 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for
23 those uses for the fiscal year ending June 30, 2016.

24 (c) The amount received in settlement of a claim against a bond guaranteeing the
25 reclamation of state, federal, or private land, including the plugging or repair of a well,
26 estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation
27 Commission for the purpose of reclaiming the state, federal, or private land affected by a use
28 covered by the bond for the fiscal year ending June 30, 2016.

29 * **Sec. 12. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
30 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money
31 apportioned to the state as national forest income that the Department of Commerce,

1 Community, and Economic Development determines would lapse into the unrestricted portion
2 of the general fund on June 30, 2016, under AS 41.15.180(j) is appropriated to home rule
3 cities, first class cities, second class cities, a municipality organized under federal law, or
4 regional educational attendance areas entitled to payment from the national forest income for
5 the fiscal year ending June 30, 2016, to be allocated among the recipients of national forest
6 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)
7 and (d) for the fiscal year ending June 30, 2016.

8 (b) If the amount necessary to make national forest receipts payments under
9 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
10 amount necessary to make national forest receipt payments is appropriated from federal
11 receipts received for that purpose to the Department of Commerce, Community, and
12 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
13 year ending June 30, 2016.

14 (c) If the amount necessary to make payments in lieu of taxes for cities in the
15 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that
16 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated
17 from federal receipts received for that purpose to the Department of Commerce, Community,
18 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the
19 fiscal year ending June 30, 2016.

20 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
21 43.76.028 in calendar year 2014, estimated to be \$8,500,000, and deposited in the general
22 fund under AS 43.76.025(c) is appropriated from the general fund to the Department of
23 Commerce, Community, and Economic Development for payment in the fiscal year ending
24 June 30, 2016, to qualified regional associations operating within a region designated under
25 AS 16.10.375.

26 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -
27 43.76.399 in calendar year 2014, estimated to be \$1,900,000, and deposited in the general
28 fund under AS 43.76.380(d) is appropriated from the general fund to the Department of
29 Commerce, Community, and Economic Development for payment in the fiscal year ending
30 June 30, 2016, to qualified regional seafood development associations for the following
31 purposes:

1 (1) promotion of seafood and seafood by-products that are harvested in the
2 region and processed for sale;

3 (2) promotion of improvements to the commercial fishing industry and
4 infrastructure in the seafood development region;

5 (3) establishment of education, research, advertising, or sales promotion
6 programs for seafood products harvested in the region;

7 (4) preparation of market research and product development plans for the
8 promotion of seafood and their by-products that are harvested in the region and processed for
9 sale;

10 (5) cooperation with the Alaska Seafood Marketing Institute and other public
11 or private boards, organizations, or agencies engaged in work or activities similar to the work
12 of the organization, including entering into contracts for joint programs of consumer
13 education, sales promotion, quality control, advertising, and research in the production,
14 processing, or distribution of seafood harvested in the region;

15 (6) cooperation with commercial fishermen, fishermen's organizations,
16 seafood processors, the Alaska Fisheries Development Foundation, the Fisheries Industrial
17 Technology Center, state and federal agencies, and other relevant persons and entities to
18 investigate market reception to new seafood product forms and to develop commodity
19 standards and future markets for seafood products.

20 (f) The amount necessary, estimated to be \$41,355,000, not to exceed the amount
21 determined under AS 42.45.085(a), is appropriated from the power cost equalization
22 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
23 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
24 fiscal year ending June 30, 2016.

25 (g) If the amount appropriated in (f) of this section is not sufficient to pay power cost
26 equalization program costs without proration, the amount necessary to pay power cost
27 equalization program costs without proration, estimated to be \$0, is appropriated from the
28 general fund to the Department of Commerce, Community, and Economic Development,
29 Alaska Energy Authority, power cost equalization allocation, for the fiscal year ending
30 June 30, 2016.

31 (h) The sum of \$345,000 is appropriated from federal receipts for energy projects to

1 the Department of Commerce, Community, and Economic Development, Alaska Energy
2 Authority for operating costs associated with emerging energy technology fund data
3 collection for the fiscal years ending June 30, 2016, June 30, 2017, and June 30, 2018.

4 * **Sec. 13.** DEPARTMENT OF FISH AND GAME. (a) An amount equal to the dive fishery
5 management assessment collected under AS 43.76.150 - 43.76.210 in the fiscal year ending
6 June 30, 2015, estimated to be \$800,000, and deposited in the general fund is appropriated
7 from the general fund to the Department of Fish and Game for payment in the fiscal year
8 ending June 30, 2016, to the qualified regional dive fishery development association in the
9 administrative area where the assessment was collected.

10 (b) After the appropriation made in sec. 23(l) of this Act, the remaining balance of the
11 Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund
12 (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game
13 for sport fish operations for the fiscal year ending June 30, 2016.

14 * **Sec. 14.** DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
15 amount necessary to pay benefit payments from the workers' compensation benefits guaranty
16 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,
17 the additional amount necessary to pay those benefit payments is appropriated for that
18 purpose from that fund to the Department of Labor and Workforce Development, workers'
19 compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2016.

20 (b) If the amount necessary to pay benefit payments from the second injury fund
21 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
22 additional amount necessary to make those benefit payments is appropriated for that purpose
23 from the second injury fund to the Department of Labor and Workforce Development, second
24 injury fund allocation, for the fiscal year ending June 30, 2016.

25 (c) If the amount necessary to pay benefit payments from the fishermen's fund
26 (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
27 additional amount necessary to pay those benefit payments is appropriated for that purpose
28 from that fund to the Department of Labor and Workforce Development, fishermen's fund
29 allocation, for the fiscal year ending June 30, 2016.

30 (d) If the amount of contributions received by the Alaska Vocational Technical Center
31 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,

1 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2016, exceeds the
2 amount appropriated for the Department of Labor and Workforce Development, Alaska
3 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
4 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
5 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
6 the center, for the fiscal year ending June 30, 2016.

7 * **Sec. 15.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
8 the average ending market value in the Alaska veterans' memorial endowment fund
9 (AS 37.14.700) for the fiscal years ending June 30, 2013, June 30, 2014, and June 30, 2015,
10 estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund
11 to the Department of Military and Veterans' Affairs for the purposes specified in
12 AS 37.14.730(b) for the fiscal year ending June 30, 2016.

13 * **Sec. 16.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
14 the fiscal year ending June 30, 2016, on the reclamation bond posted by Cook Inlet Energy for
15 operation of an oil production platform in Cook Inlet under lease with the Department of
16 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general
17 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years
18 ending June 30, 2016, June 30, 2017, and June 30, 2018.

19 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
20 year ending June 30, 2016, estimated to be \$50,000, is appropriated from the mine
21 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
22 Resources for those purposes for the fiscal year ending June 30, 2016.

23 (c) The amount received in settlement of a claim against a bond guaranteeing the
24 reclamation of state, federal, or private land, including the plugging or repair of a well,
25 estimated to be \$50,000, is appropriated to the Department of Natural Resources for the
26 purpose of reclaiming the state, federal, or private land affected by a use covered by the bond
27 for the fiscal year ending June 30, 2016.

28 (d) Federal receipts received for fire suppression during the fiscal year ending
29 June 30, 2016, estimated to be \$8,500,000, are appropriated to the Department of Natural
30 Resources for fire suppression activities for the fiscal year ending June 30, 2016.

31 (e) If any portion of the federal receipts appropriated to the Department of Natural

1 Resources for division of forestry wildland firefighting crews is not received, that amount,
2 estimated to be \$0, but not to exceed \$1,125,000, is appropriated from the general fund to the
3 Department of Natural Resources, fire suppression preparedness, for the purpose of paying
4 costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30,
5 2016.

6 * **Sec. 17.** DEPARTMENT OF REVENUE. Program receipts collected as cost recovery for
7 paternity testing administered by the child support services agency, as required under
8 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be
9 \$46,000, are appropriated to the Department of Revenue, child support services agency, for
10 child support activities for the fiscal year ending June 30, 2016.

11 * **Sec. 18.** UNIVERSITY OF ALASKA. The amount of the fees collected under
12 AS 28.10.421(d) during the fiscal year ending June 30, 2015, for the issuance of special
13 request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is
14 appropriated from the general fund to the University of Alaska for support of alumni
15 programs at the campuses of the university for the fiscal year ending June 30, 2016.

16 * **Sec. 19.** OFFICE OF THE GOVERNOR. (a) If the 2016 fiscal year-to-date average price
17 of Alaska North Slope crude oil exceeds \$70 a barrel on August 1, 2015, the amount of
18 money corresponding to the 2016 fiscal year-to-date average price, rounded to the nearest
19 dollar, as set out in the table in (c) of this section, estimated to be \$0, is appropriated from the
20 general fund to the Office of the Governor for distribution to state agencies to offset increased
21 fuel and utility costs for the fiscal year ending June 30, 2016.

22 (b) If the 2016 fiscal year-to-date average price of Alaska North Slope crude oil
23 exceeds \$70 a barrel on December 1, 2015, the amount of money corresponding to the 2016
24 fiscal year-to-date average price, rounded to the nearest dollar, as set out in the table in (c) of
25 this section, estimated to be \$0, is appropriated from the general fund to the Office of the
26 Governor for distribution to state agencies to offset increased fuel and utility costs for the
27 fiscal year ending June 30, 2016.

28 (c) The following table shall be used in determining the amount of the appropriations
29 made in (a) and (b) of this section:

30 2016 FISCAL
31 YEAR-TO-DATE

	AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL	AMOUNT
1		
2		
3		
4	\$97 or more	\$13,500,000
5	96	13,000,000
6	95	12,500,000
7	94	12,000,000
8	93	11,500,000
9	92	11,000,000
10	91	10,500,000
11	90	10,000,000
12	89	9,500,000
13	88	9,000,000
14	87	8,500,000
15	86	8,000,000
16	85	7,500,000
17	84	7,000,000
18	83	6,500,000
19	82	6,000,000
20	81	5,500,000
21	80	5,000,000
22	79	4,500,000
23	78	4,000,000
24	77	3,500,000
25	76	3,000,000
26	75	2,500,000
27	74	2,000,000
28	73	1,500,000
29	72	1,000,000
30	71	500,000
31	70	0

1 (d) It is the intent of the legislature that a payment under (a) or (b) of this section be
2 used to offset the effects of higher fuel and utility costs for the fiscal year ending June 30,
3 2016.

4 (e) The governor shall allocate amounts appropriated in (a) and (b) of this section
5 to departments as follows:

6 (1) to the Department of Transportation and Public Facilities, up to 37 percent
7 of the total;

8 (2) to the University of Alaska, up to 26 percent of the total;

9 (3) to the Department of Corrections, up to seven percent of the total;

10 (4) to the Department of Fish and Game and the Department of Public Safety,
11 up to six percent each of the total;

12 (5) to the Department of Health and Social Services up to five percent of the
13 total;

14 (6) to any other state agency, not more than four percent of the total amount
15 appropriated;

16 (7) the aggregate amount allocated may not exceed 100 percent of the
17 appropriation.

18 * **Sec. 20. BANKCARD SERVICE FEES.** (a) The amount necessary to compensate the
19 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
20 fiscal year ending June 30, 2016, is appropriated for that purpose for the fiscal year ending
21 June 30, 2016, to the agency authorized by law to generate the revenue, from the funds and
22 accounts in which the payments received by the state are deposited. In this subsection,
23 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

24 (b) The amount necessary to compensate the provider of bankcard or credit card
25 services to the state during the fiscal year ending June 30, 2016, is appropriated for that
26 purpose for the fiscal year ending June 30, 2016, to each agency of the executive, legislative,
27 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,
28 goods, and services provided by that agency on behalf of the state, from the funds and
29 accounts in which the payments received by the state are deposited.

30 (c) The amount necessary to compensate the provider of bankcard or credit card
31 services to the state during the fiscal year ending June 30, 2016, is appropriated for that

1 purpose for the fiscal year ending June 30, 2016, to the Department of Law for accepting
 2 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or
 3 credit card, from the funds and accounts in which the restitution payments received by the
 4 Department of Law are deposited.

5 * **Sec. 21. DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay interest
 6 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08
 7 during the fiscal year ending June 30, 2016, is appropriated from the general fund to the
 8 Department of Revenue for payment of the interest on those notes for the fiscal year ending
 9 June 30, 2016.

10 (b) The amount required to be paid by the state for the principal of and interest on all
 11 issued and outstanding state-guaranteed bonds is appropriated from the general fund to the
 12 Alaska Housing Finance Corporation for payment of the principal of and interest on those
 13 bonds for the fiscal year ending June 30, 2016.

14 (c) The amount necessary for payment of principal and interest, redemption premium,
 15 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
 16 the fiscal year ending June 30, 2016, estimated to be \$1,682,700, is appropriated from interest
 17 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund
 18 revenue bond redemption fund (AS 37.15.565).

19 (d) The amount necessary for payment of principal and interest, redemption premium,
 20 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
 21 the fiscal year ending June 30, 2016, estimated to be \$1,776,500, is appropriated from interest
 22 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water
 23 fund revenue bond redemption fund (AS 37.15.565).

24 (e) The sum of \$4,599,354 is appropriated from the general fund to the following
 25 agencies for the fiscal year ending June 30, 2016, for payment of debt service on outstanding
 26 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
 27 following projects:

28 AGENCY AND PROJECT	28 APPROPRIATION AMOUNT
29 (1) University of Alaska	\$1,219,300
30 Anchorage Community and Technical	
31 College Center	

1	Juneau Readiness Center/UAS Joint Facility	
2	(2) Department of Transportation and Public Facilities	
3	(A) Matanuska-Susitna Borough	709,463
4	(deep water port and road upgrade)	
5	(B) Aleutians East Borough/False Pass	111,377
6	(small boat harbor)	
7	(C) City of Valdez (harbor renovations)	213,381
8	(D) Aleutians East Borough/Akutan	348,108
9	(small boat harbor)	
10	(E) Fairbanks North Star Borough	336,124
11	(Eielson AFB Schools, major	
12	maintenance and upgrades)	
13	(F) City of Unalaska (Little South America	366,745
14	(LSA) Harbor)	
15	(3) Alaska Energy Authority	
16	(A) Kodiak Electric Association	943,676
17	(Nyman combined cycle cogeneration plant)	
18	(B) Copper Valley Electric Association	351,180
19	(cogeneration projects)	
20	(f) The amount necessary for payment of lease payments and trustee fees relating to	
21	certificates of participation issued for real property for the fiscal year ending June 30, 2016,	
22	estimated to be \$4,655,200, is appropriated from the general fund to the state bond committee	
23	for that purpose for the fiscal year ending June 30, 2016.	
24	(g) The sum of \$6,770,505 is appropriated from the general fund to the Department of	
25	Administration in the following amounts for the purpose of paying the following obligations	
26	to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2016:	
27	(1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and	
28	(2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.	
29	(h) The following amounts are appropriated to the state bond committee from the	
30	specified sources, and for the stated purposes, for the fiscal year ending June 30, 2016:	
31	(1) the sum of \$37,700 from the investment earnings on the bond proceeds	

1 deposited in the capital project funds for the series 2009A general obligation bonds, for
2 payment of debt service and accrued interest on outstanding State of Alaska general
3 obligation bonds, series 2009A;

4 (2) the amount necessary for payment of debt service and accrued interest on
5 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made
6 in (1) of this subsection, estimated to be \$12,887,000, from the general fund for that purpose;

7 (3) the amount necessary for payment of debt service and accrued interest on
8 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to
9 be \$2,194,004, from the amount received from the United States Treasury as a result of the
10 American Recovery and Reinvestment Act of 2009, Build America Bond credit payments due
11 on the series 2010A general obligation bonds;

12 (4) the amount necessary for payment of debt service and accrued interest on
13 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to
14 be \$2,227,757, from the amount received from the United States Treasury as a result of the
15 American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond
16 interest subsidy payments due on the series 2010B general obligation bonds;

17 (5) the sum of \$12,000 from the investment earnings on the bond proceeds
18 deposited in the capital project funds for the series 2010A and 2010B general obligation
19 bonds, for payment of debt service and accrued interest on outstanding State of Alaska
20 general obligation bonds, series 2010A and 2010B;

21 (6) the amount necessary for payment of debt service and accrued interest on
22 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after
23 payments made in (3), (4), and (5) of this subsection, estimated to be \$4,725,080, from the
24 general fund for that purpose;

25 (7) the amount necessary, estimated to be \$29,121,925 for payment of debt
26 service and accrued interest on outstanding State of Alaska general obligation bonds, series
27 2012A, from the general fund for that purpose;

28 (8) the sum of \$22,000 from the investment earnings on the bond proceeds
29 deposited in the capital project funds for the series 2013A general obligation bonds, for
30 payment of debt service and accrued interest on outstanding State of Alaska general
31 obligation bonds, series 2013A;

1 (9) the amount necessary for payment of debt service and accrued interest on
2 outstanding State of Alaska general obligation bonds, series 2013A, estimated to be \$427,658,
3 from the amount received from the United States Treasury as a result of the American
4 Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest
5 subsidy payments due on the series 2013A general obligation bonds;

6 (10) the amount necessary for payment of debt service and accrued interest on
7 outstanding State of Alaska general obligation bonds, series 2013A, after payments made in
8 (8) and (9) of this subsection, estimated to be \$11,185, from the general fund for that purpose;

9 (11) the sum of \$221,500 from the investment earnings on the bond proceeds
10 deposited in the capital project funds for the series 2013B general obligation bonds, for
11 payment of debt service and accrued interest on outstanding State of Alaska general
12 obligation bonds, series 2013B;

13 (12) the amount necessary for payment of debt service and accrued interest on
14 outstanding State of Alaska general obligation bonds, series 2013B, after the payment made in
15 (11) of this subsection, estimated to be \$15,949,000, from the general fund for that purpose;

16 (13) the amount necessary for payment of debt service and accrued interest on
17 outstanding State of Alaska general obligation bonds, series 2015A, estimated to be
18 \$10,000,000, from the general fund for that purpose;

19 (14) the amount necessary for payment of trustee fees on outstanding State of
20 Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and
21 2015A, estimated to be \$5,300, from the general fund for that purpose;

22 (15) the amount necessary for the purpose of authorizing payment to the
23 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation
24 bonds, estimated to be \$100,000, from the general fund for that purpose;

25 (16) if the proceeds of state general obligation bonds issued is temporarily
26 insufficient to cover costs incurred on projects approved for funding with these proceeds, the
27 amount necessary to prevent this cash deficiency, from the general fund, contingent on
28 repayment to the general fund as soon as additional state general obligation bond proceeds
29 have been received by the state; and

30 (17) if the amount necessary for payment of debt service and accrued interest
31 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in

1 this subsection, the additional amount necessary to pay the obligations, from the general fund
2 for that purpose.

3 (i) The following amounts are appropriated to the state bond committee from the
4 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2016:

5 (1) the amount necessary for debt service on outstanding international airports
6 revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges
7 approved by the Federal Aviation Administration at the Alaska international airports system;

8 (2) the amount necessary for debt service and trustee fees on outstanding
9 international airports revenue bonds, estimated to be \$398,820, from the amount received
10 from the United States Treasury as a result of the American Recovery and Reinvestment Act
11 of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D
12 general airport revenue bonds;

13 (3) the amount necessary for payment of debt service and trustee fees on
14 outstanding international airports revenue bonds, after payments made in (1) and (2) of this
15 subsection, estimated to be \$38,132,650, from the International Airports Revenue Fund
16 (AS 37.15.430(a)) for that purpose.

17 (j) The sum of \$19,623,350 is appropriated from the general fund to the Department
18 of Administration for payment of obligations and fees for the following facilities for the fiscal
19 year ending June 30, 2016:

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	\$ 1,806,000
(2) Goose Creek Correctional Center	17,813,150
(3) Fees	4,200

24 (k) The amount necessary for state aid for costs of school construction under
25 AS 14.11.100, estimated to be \$123,423,009, is appropriated to the Department of Education
26 and Early Development for the fiscal year ending June 30, 2016, from the following sources:

27 (1) \$23,900,000 from the School Fund (AS 43.50.140);

28 (2) the amount necessary, after the appropriation made in (1) of this
29 subsection, estimated to be \$99,523,009, from the general fund.

30 (l) The amounts appropriated to the Alaska fish and game revenue bond redemption
31 fund (AS 37.15.770) during fiscal year ending June 30, 2016, estimated to be \$5,300,000, are

1 appropriated to the state bond committee for payment of debt service, accrued interest, and
2 trustee fees on outstanding sport fish hatchery revenue bonds and for early redemption of
3 those bonds.

4 * **Sec. 22. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts,
5 designated program receipts under AS 37.05.146(b)(3), information services fund program
6 receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under
7 AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the
8 Alaska marine highway system fund under AS 19.65.060(a), receipts of the University of
9 Alaska under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations
10 under AS 37.05.146(c)(21), that are received during the fiscal year ending June 30, 2016, and
11 that exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
12 with the program review provisions of AS 37.07.080(h).

13 (b) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
14 are received during the fiscal year ending June 30, 2016, exceed the amounts appropriated by
15 this Act, the appropriations from state funds for the affected program shall be reduced by the
16 excess if the reductions are consistent with applicable federal statutes.

17 (c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
18 are received during the fiscal year ending June 30, 2016, fall short of the amounts
19 appropriated by this Act, the affected appropriation is reduced by the amount of the shortfall
20 in receipts.

21 * **Sec. 23. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection
22 that are collected during the fiscal year ending June 30, 2016, estimated to be \$23,000, are
23 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

24 (1) fees collected under AS 18.50.225, less the cost of supplies, for the
25 issuance of heirloom birth certificates;

26 (2) fees collected under AS 18.50.272, less the cost of supplies, for the
27 issuance of heirloom marriage certificates;

28 (3) fees collected under AS 28.10.421(d) for the issuance of special request
29 Alaska children's trust license plates, less the cost of issuing the license plates.

30 (b) The amount of federal receipts received for disaster relief during the fiscal year
31 ending June 30, 2016, estimated to be \$9,000,000, is appropriated to the disaster relief fund

1 (AS 26.23.300(a)).

2 (c) The sum of \$2,000,000 is appropriated from the general fund to the disaster relief
3 fund (AS 26.23.300(a)).

4 (d) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to
5 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax
6 credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by
7 which the tax credit certificates presented for purchase exceeds the balance of the fund,
8 estimated to be \$700,000,000, is appropriated from the general fund to the oil and gas tax
9 credit fund (AS 43.55.028).

10 (e) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
11 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
12 ending June 30, 2015, estimated to be \$50,000, is appropriated to the Alaska municipal bond
13 bank authority reserve fund (AS 44.85.270(a)).

14 (f) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
15 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
16 amount equal to the amount drawn from the reserve is appropriated from the general fund to
17 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

18 (g) The amount of federal receipts awarded or received for capitalization of the Alaska
19 clean water fund during the fiscal year ending June 30, 2016, less the amount expended for
20 administering the loan fund and other eligible activities, estimated to be \$8,376,000, is
21 appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).

22 (h) The amount necessary to match federal receipts awarded or received for
23 capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2016,
24 estimated to be \$1,675,200, is appropriated from Alaska clean water fund revenue bond
25 receipts to the Alaska clean water fund (AS 46.03.032(a)).

26 (i) The amount of federal receipts awarded or received for capitalization of the Alaska
27 drinking water fund during the fiscal year ending June 30, 2016, less the amount expended for
28 administering the loan fund and other eligible activities, estimated to be \$6,103,050, is
29 appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).

30 (j) The amount necessary to match federal receipts awarded or received for
31 capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2016,

1 estimated to be \$1,769,000, is appropriated from Alaska drinking water fund revenue bond
2 receipts to the Alaska drinking water fund (AS 46.03.036(a)).

3 (k) The amount required for payment of debt service, accrued interest, and trustee
4 fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30,
5 2016, estimated to be \$4,893,125 is appropriated from the Alaska sport fishing enterprise
6 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and
7 game revenue bond redemption fund (AS 37.15.770) for that purpose.

8 (l) After the appropriations made in sec. 13(b) of this Act and (k) of this section, the
9 remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish
10 and game fund (AS 16.05.100), estimated to be \$406,875, is appropriated from the Alaska
11 sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100)
12 to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early
13 redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending
14 June 30, 2016.

15 (m) If the amounts appropriated to the Alaska fish and game revenue bond
16 redemption fund (AS 37.15.770) in (l) of this section are less than the amount required for the
17 payment of debt service, accrued interest, and trustee fees on outstanding sport fish
18 hatchery revenue bonds for the fiscal year ending June 30, 2016, federal receipts equal to the
19 lesser of \$2,110,125 or the deficiency balance, estimated to be zero, are appropriated to the
20 Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt
21 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for
22 the fiscal year ending June 30, 2016.

23 (n) The amount received under AS 18.67.162 as program receipts, estimated to be
24 \$125,000, including donations and recoveries of or reimbursement for awards made from the
25 crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2016,
26 is appropriated to the crime victim compensation fund (AS 18.67.162).

27 (o) The sum of \$1,510,100 is appropriated from that portion of the dividend fund
28 (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a
29 permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to
30 the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim
31 compensation fund (AS 18.67.162).

1 (p) An amount equal to the interest earned on amounts in the election fund required
2 by the federal Help America Vote Act, estimated to be \$35,000, is appropriated to the election
3 fund for use in accordance with 42 U.S.C. 15404(b)(2).

4 * **Sec. 24. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.
5 6506a(I) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are
6 appropriated as follows:

7 (1) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
8 of the State of Alaska) and the public school trust fund (AS 37.14.110(a)), according to
9 AS 37.05.530(g)(1) and (2); and

10 (2) to the principal of the Alaska permanent fund (art. IX, sec. 15, Constitution
11 of the State of Alaska), the public school trust fund (AS 37.14.110(a)), and the power cost
12 equalization and rural electric capitalization fund (AS 42.45.100(a)), according to
13 AS 37.05.530(g)(3).

14 (b) The loan origination fees collected by the Alaska Commission on Postsecondary
15 Education for the fiscal year ending June 30, 2016, are appropriated to the origination fee
16 account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska
17 Student Loan Corporation for the purposes specified in AS 14.43.120(u).

18 (c) The sum of \$1,134,027,900 is appropriated from the general fund to the public
19 education fund (AS 14.17.300).

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

23 (1) the balance of the oil and hazardous substance release prevention
24 mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2015, estimated to be
25 \$6,790,300, not otherwise appropriated by this Act;

26 (2) the amount collected for the fiscal year ending June 30, 2015, estimated to
27 be \$6,480,000, from the surcharge levied under AS 43.55.300.

28 (e) The following amounts are appropriated to the oil and hazardous substance release
29 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention
30 and response fund (AS 46.08.010(a)) from the following sources:

31 (1) the balance of the oil and hazardous substance release response mitigation

1 account (AS 46.08.025(b)) in the general fund on July 1, 2015, estimated to be \$700,000, not
2 otherwise appropriated by this Act;

3 (2) the amount collected for the fiscal year ending June 30, 2015, from the
4 surcharge levied under AS 43.55.201, estimated to be \$1,620,000.

5 (f) The unexpended and unobligated balance on June 30, 2015, estimated to be
6 \$513,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in
7 the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean
8 water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water
9 administrative fund (AS 46.03.034).

10 (g) The unexpended and unobligated balance on June 30, 2015, estimated to be
11 \$624,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2))
12 in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska
13 drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking
14 water administrative fund (AS 46.03.038).

15 (h) The amount equal to the revenue collected from the following sources during the
16 fiscal year ending June 30, 2016, estimated to be \$888,000, is appropriated to the fish and
17 game fund (AS 16.05.100):

18 (1) range fees collected at shooting ranges operated by the Department of Fish
19 and Game (AS 16.05.050(a)(15)), estimated to be \$425,000;

20 (2) receipts from the sale of waterfowl conservation stamp limited edition
21 prints (AS 16.05.826(a)), estimated to be \$5,000;

22 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),
23 estimated to be \$83,000; and

24 (4) fees collected at boating and angling access sites managed by the
25 Department of Natural Resources, division of parks and outdoor recreation, under a
26 cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$375,000.

27 (i) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))
28 on June 30, 2015, and money deposited in that account during the fiscal year ending June 30,
29 2016, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating
30 account (AS 37.14.800(a)).

31 (j) The sum of \$13,000,000 is appropriated from the general fund to the renewable

1 energy grant fund (AS 42.45.045(a)).

2 (k) The sum of \$38,789,000 is appropriated from the general fund to the regional
3 educational attendance area and small municipal school district school fund
4 (AS 14.11.030(a)).

5 (l) The vaccine assessment program receipts collected under AS 18.09.220, estimated
6 to be \$31,200,000, are appropriated to the vaccine assessment account (AS 18.09.230).

7 * **Sec. 25. RETIREMENT SYSTEM FUNDING.** (a) The sum of \$126,520,764 is
8 appropriated from the general fund to the Department of Administration for deposit in the
9 defined benefit plan account in the public employees' retirement system as an additional state
10 contribution under AS 39.35.280 for the fiscal year ending June 30, 2016.

11 (b) The sum of \$130,108,327 is appropriated from the general fund to the Department
12 of Administration for deposit in the defined benefit plan account in the teachers' retirement
13 system as an additional state contribution under AS 14.25.085 for the fiscal year ending
14 June 30, 2016.

15 (c) The sum of \$5,890,788 is appropriated from the general fund to the Department of
16 Administration for deposit in the defined benefit plan account in the judicial retirement
17 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
18 fiscal year ending June 30, 2016.

19 * **Sec. 26. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
20 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
21 for public officials, officers, and employees of the executive branch, Alaska Court System
22 employees, employees of the legislature, and legislators and to implement the terms for the
23 fiscal year ending June 30, 2016, of the following collective bargaining agreements:

24 (1) Alaska Correctional Officers Association, representing the correctional
25 officers unit;

26 (2) Confidential Employees Association, for the confidential unit;

27 (3) Alaska Public Employees Association, for the supervisory unit;

28 (4) Alaska State Employees Association, for the general government unit;

29 (5) Public Safety Employees Association;

30 (6) Alaska Vocational Technical Center Teachers' Association;

31 (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed

1 marine unit.

2 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
3 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
4 2016, for university employees who are not members of a collective bargaining unit and to
5 implement the terms for the fiscal year ending June 30, 2016, of the following collective
6 bargaining agreements:

7 (1) Fairbanks Firefighters Union, IAFF Local 1324;

8 (2) United Academics - American Association of University Professors,
9 American Federation of Teachers;

10 (3) United Academic - Adjuncts - American Association of University
11 Professors, American Federation of Teachers;

12 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070;

13 (5) University of Alaska Federation of Teachers (UAFT).

14 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
15 the membership of the respective collective bargaining unit, the appropriations made in this
16 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the
17 amount for the collective bargaining agreement, and the corresponding funding source
18 amounts are reduced accordingly.

19 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
20 the membership of the respective collective bargaining unit and approved by the Board of
21 Regents of the University of Alaska, the appropriations made in this Act applicable to the
22 collective bargaining unit's agreement are reduced proportionately by the amount for the
23 collective bargaining agreement, and the corresponding funding source amounts are reduced
24 accordingly.

25 * **Sec. 27. SHARED TAXES AND FEES.** (a) The amount necessary to refund to local
26 governments and other entities their share of taxes and fees collected in the listed fiscal years
27 under the following programs is appropriated from the general fund to the Department of
28 Revenue for payment to local governments and other entities in the fiscal year ending
29 June 30, 2016:

REVENUE SOURCE	FISCAL YEAR COLLECTED	ESTIMATED AMOUNT
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1	Fisheries business tax (AS 43.75)	2015	\$23,100,000
2	Fishery resource landing tax (AS 43.77)	2015	7,300,000
3	Aviation fuel tax (AS 43.40.010)	2016	200,000
4	Electric and telephone cooperative tax	2016	4,000,000
5	(AS 10.25.570)		
6	Liquor license fee (AS 04.11)	2016	900,000
7	Cost recovery fisheries (AS 16.10.455)	2016	1,000,000

8 (b) The amount necessary to pay the first seven ports of call their share of the tax
 9 collected under AS 43.52.220 in calendar year 2015 according to AS 43.52.230(b), estimated
 10 to be \$15,500,000, is appropriated from the commercial vessel passenger tax account
 11 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal
 12 year ending June 30, 2016.

13 * **Sec. 28. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
 14 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
 15 June 30, 2016, is reduced to reverse negative account balances in amounts of \$1,000 or less
 16 for the department in the state accounting system for each prior fiscal year in which a negative
 17 account balance of \$1,000 or less exists.

18 * **Sec. 29. LAPSE OF APPROPRIATIONS.** The appropriations made in secs. 8(c), 9, 10(b),
 19 and 23 - 25 of this Act are for the capitalization of funds and do not lapse.

20 * **Sec. 30. RETROACTIVITY.** The appropriations made in sec. 1 of this Act that
 21 appropriate either the unexpended and unobligated balance of specific fiscal year 2015
 22 program receipts or the unexpended and unobligated balance on June 30, 2015, of a specified
 23 account are retroactive to June 30, 2015, solely for the purpose of carrying forward a prior
 24 fiscal year balance.

25 * **Sec. 31.** Section 30 of this Act takes effect June 30, 2015.

26 * **Sec. 32.** Section 24(c) of this Act takes effect December 1, 2015.

27 * **Sec. 33.** Except as provided in secs. 31 and 32 of this Act, this Act takes effect July 1,
 28 2015.

A

Agency Summary
Numbers and Language
(UGF Only)

Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd+	House CS	House	15MgtPln to House		16Adj Base to House		16GovAmd+ to House		House CS to House	
Administration	86,030.2	86,249.4	78,928.7	74,503.9	76,003.9	(10,026.3)	-11.7%	(10,245.5)	-11.9%	(2,924.8)	-3.7%	1,500.0	2.0%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	(12,642.9)	-31.3%	(9,726.5)	-25.9%	(7,678.0)	-21.6%	100.0	0.4%
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	(16,476.4)	-5.5%	(18,512.9)	-6.2%	1,258.2	0.4%	-	0.0%
Education & Early Dev	57,419.6	55,880.0	53,620.0	43,282.0	39,924.6	(17,495.0)	-30.5%	(15,955.4)	-28.6%	(13,695.4)	-25.5%	(3,357.4)	-7.8%
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	(2,017.5)	-9.0%	(2,148.7)	-9.5%	-	0.0%	-	0.0%
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	(11,515.6)	-14.5%	(11,980.2)	-15.0%	(4,670.2)	-6.4%	-	0.0%
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	(10,090.6)	-30.0%	(2,125.1)	-8.3%	-	0.0%	-	0.0%
Health & Social Services	388,277.2	389,931.5	378,201.1	364,592.3	362,888.6	(25,388.6)	-6.5%	(27,042.9)	-6.9%	(15,312.5)	-4.0%	(1,703.7)	-0.5%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	26,063.1	(7,384.9)	-22.1%	(5,943.3)	-18.6%	(3,106.8)	-10.7%	3,020.9	13.1%
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	(7,163.1)	-11.7%	(720.0)	-1.3%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	24,189.6	18,361.8	17,311.1	16,853.6	16,853.6	(7,336.0)	-30.3%	(1,508.2)	-8.2%	(457.5)	-2.6%	-	0.0%
Natural Resources	88,072.8	78,644.3	86,501.7	82,758.6	82,715.7	(5,357.1)	-6.1%	4,071.4	5.2%	(3,786.0)	-4.4%	(42.9)	-0.1%
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	(6,404.4)	-3.7%	(7,565.8)	-4.4%	(2,374.1)	-1.4%	-	0.0%
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	(3,605.8)	-10.7%	(3,123.3)	-9.4%	(656.4)	-2.1%	-	0.0%
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	248,605.9	(29,998.7)	-10.8%	(30,747.7)	-11.0%	(19,219.1)	-7.2%	700.0	0.3%
University of Alaska	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	(24,875.0)	-6.7%	(32,499.2)	-8.6%	(16,279.5)	-4.5%	10,956.2	3.3%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%	-	0.0%
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	74,888.1	(2,733.9)	-3.5%	(3,429.5)	-4.4%	(4,147.8)	-5.2%	(681.5)	-0.9%
Agency Operations Total	2,283,368.0	2,264,097.5	2,158,514.0	2,043,904.0	2,054,395.6	(228,972.4)	-10.0%	(209,701.9)	-9.3%	(104,118.4)	-4.8%	10,491.6	0.5%

Numbers & Language
Agency Operations
Non-Formula
Unrestricted General Funds

B

Agency Summary
Numbers and Language
(UGF Only)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd+	House CS	House	15MgtPln to House		16Adj Base to House		16GovAmd+ to House		House CS to House	
Administration	88,178.3	88,397.5	80,955.0	76,530.2	78,030.2	(10,148.1)	-11.5%	(10,367.3)	-11.7%	(2,924.8)	-3.6%	1,500.0	2.0%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	(12,642.9)	-31.3%	(9,726.5)	-25.9%	(7,678.0)	-21.6%	100.0	0.4%
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	(16,476.4)	-5.5%	(18,512.9)	-6.2%	1,258.2	0.4%	-	0.0%
Education & Early Dev	1,408,921.8	1,268,282.4	1,313,578.6	1,303,240.6	1,299,883.2	(109,038.6)	-7.7%	31,600.8	2.5%	(13,695.4)	-1.0%	(3,357.4)	-0.3%
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	(2,017.5)	-9.0%	(2,148.7)	-9.5%	-	0.0%	-	0.0%
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	(11,515.6)	-14.5%	(11,980.2)	-15.0%	(4,670.2)	-6.4%	-	0.0%
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	(10,090.6)	-30.0%	(2,125.1)	-8.3%	-	0.0%	-	0.0%
Health & Social Services	1,253,650.2	1,255,320.9	1,209,098.0	1,173,564.8	1,171,861.1	(81,789.1)	-6.5%	(83,459.8)	-6.6%	(37,236.9)	-3.1%	(1,703.7)	-0.1%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	26,063.1	(7,384.9)	-22.1%	(5,943.3)	-18.6%	(3,106.8)	-10.7%	3,020.9	13.1%
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	(7,163.1)	-11.7%	(720.0)	-1.3%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	(7,228.8)	-29.1%	(1,401.0)	-7.4%	(457.5)	-2.5%	-	0.0%
Natural Resources	88,072.8	78,644.3	86,501.7	82,758.6	82,715.7	(5,357.1)	-6.1%	4,071.4	5.2%	(3,786.0)	-4.4%	(42.9)	-0.1%
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	(6,404.4)	-3.7%	(7,565.8)	-4.4%	(2,374.1)	-1.4%	-	0.0%
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	(3,605.8)	-10.7%	(3,123.3)	-9.4%	(656.4)	-2.1%	-	0.0%
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	248,605.9	(29,998.7)	-10.8%	(30,747.7)	-11.0%	(19,219.1)	-7.2%	700.0	0.3%
University of Alaska	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	(24,875.0)	-6.7%	(32,499.2)	-8.6%	(16,279.5)	-4.5%	10,956.2	3.3%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%	-	0.0%
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	74,888.1	(2,733.9)	-3.5%	(3,429.5)	-4.4%	(4,147.8)	-5.2%	(681.5)	-0.9%
Agency Operations Total	4,503,018.6	4,344,664.7	4,252,130.3	4,115,595.9	4,126,087.5	(376,931.1)	-8.4%	(218,577.2)	-5.0%	(126,042.8)	-3.0%	10,491.6	0.3%

Numbers & Language
Agency Operations
Formula & Non-Formula
Unrestricted General Funds

Agency Summary
Numbers and Language
(All Funds)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd+	House CS	House	15MgtPln to House		16Adj Base to House		16GovAmd+ to House		House CS to House	
Administration	348,365.7	348,928.8	340,942.5	337,972.7	339,472.7	(8,893.0)	-2.6%	(9,456.1)	-2.7%	(1,469.8)	-0.4%	1,500.0	0.4%
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,015.5	(16,316.9)	-7.6%	(8,774.2)	-4.2%	(7,978.5)	-3.9%	(245.0)	-0.1%
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	(4,640.5)	-1.4%	(6,787.2)	-2.0%	4,108.2	1.3%	-	0.0%
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,595,235.5	1,598,885.5	(99,176.4)	-5.8%	41,197.9	2.6%	(19,366.6)	-1.2%	3,650.0	0.2%
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	(1,696.2)	-1.9%	(2,616.7)	-3.0%	-	0.0%	-	0.0%
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	(4,250.7)	-2.0%	(6,083.4)	-2.8%	(3,953.6)	-1.8%	-	0.0%
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	(10,085.3)	-29.4%	(2,125.1)	-8.1%	-	0.0%	-	0.0%
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,819.0	(65,505.5)	-2.4%	(68,976.7)	-2.6%	(175,830.3)	-6.3%	530.9	0.0%
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	(8,249.1)	-4.5%	(7,717.7)	-4.2%	(2,480.2)	-1.4%	3,760.5	2.2%
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	(7,007.8)	-7.3%	(1,011.4)	-1.1%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6	2.6%	7,104.8	13.0%	(606.8)	-1.0%	-	0.0%
Natural Resources	178,330.4	165,755.0	175,757.3	170,868.4	171,225.5	(7,104.9)	-4.0%	5,470.5	3.3%	(4,531.8)	-2.6%	357.1	0.2%
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	(9,619.8)	-4.7%	(10,920.6)	-5.3%	(2,374.1)	-1.2%	-	0.0%
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3	6.9%	30,941.2	8.3%	(382.5)	-0.1%	-	0.0%
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	614,988.8	(14,048.0)	-2.2%	(18,141.4)	-2.9%	(13,268.2)	-2.1%	2,500.0	0.4%
University of Alaska	924,863.7	940,282.1	926,686.6	899,450.9	910,532.1	(14,331.6)	-1.5%	(29,750.0)	-3.2%	(16,154.5)	-1.7%	11,081.2	1.2%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	(1,320.6)	-1.1%	(3,349.1)	-2.8%	(1,056.3)	-0.9%	-	0.0%
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	75,761.3	(2,316.6)	-3.0%	(3,012.2)	-3.8%	(3,697.8)	-4.7%	(681.5)	-0.9%
Agency Operations Total	8,500,959.8	8,348,118.2	8,486,203.6	8,204,657.6	8,227,110.8	(273,849.0)	-3.2%	(121,007.4)	-1.4%	(259,092.8)	-3.1%	22,453.2	0.3%

Funding Summary (Agency Ops)

Unrestricted General (UGF)	4,503,018.6	4,344,664.7	4,252,130.3	4,115,595.9	4,126,087.5	(376,931.1)	-8.4%	(218,577.2)	-5.0%	(126,042.8)	-3.0%	10,491.6	0.3%
Designated General (DGF)	751,700.9	762,366.2	787,866.6	799,192.2	808,435.4	56,734.5	7.5%	46,069.2	6.0%	20,568.8	2.6%	9,243.2	1.2%
Other State Funds (Other)	1,254,006.8	1,244,530.0	1,304,226.7	1,296,472.7	1,299,536.1	45,529.3	3.6%	55,006.1	4.4%	(4,690.6)	-0.4%	3,063.4	0.2%
Federal Receipts (Fed)	1,992,233.5	1,996,557.3	2,141,980.0	1,993,396.8	1,993,051.8	818.3	0.0%	(3,505.5)	-0.2%	(148,928.2)	-7.0%	(345.0)	0.0%

Numbers & Language
Agency Operations
Formula & Non-Formula
ALL FUNDS

D

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	
Agency Budgets										
Administration	348,365.7	348,928.8	340,942.5	337,972.7	339,472.7	-8,893.0 -2.6 %	-9,456.1 -2.7 %	-1,469.8 -0.4 %	1,500.0 0.4 %	
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,015.5	-16,316.9 -7.6 %	-8,774.2 -4.2 %	-7,978.5 -3.9 %	-245.0 -0.1 %	
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	-4,640.5 -1.4 %	-6,787.2 -2.0 %	4,108.2 1.3 %	0.0	
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,595,235.5	1,598,885.5	-99,176.4 -5.8 %	41,197.9 2.6 %	-19,366.6 -1.2 %	3,650.0 0.2 %	
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	-1,696.2 -1.9 %	-2,616.7 -3.0 %	0.0	0.0	
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	-4,250.7 -2.0 %	-6,083.4 -2.8 %	-3,953.6 -1.8 %	0.0	
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	-2,125.1 -8.1 %	0.0	0.0	
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,819.0	-65,505.5 -2.4 %	-68,976.7 -2.6 %	-175,830.3 -6.3 %	530.9	
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	-8,249.1 -4.5 %	-7,717.7 -4.2 %	-2,480.2 -1.4 %	3,760.5 2.2 %	
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	-7,007.8 -7.3 %	-1,011.4 -1.1 %	-50.0 -0.1 %	0.0	
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6 %	7,104.8 13.0 %	-606.8 -1.0 %	0.0	
Natural Resources	178,330.4	165,755.0	175,757.3	170,868.4	171,225.5	-7,104.9 -4.0 %	5,470.5 3.3 %	-4,531.8 -2.6 %	357.1 0.2 %	
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	-9,619.8 -4.7 %	-10,920.6 -5.3 %	-2,374.1 -1.2 %	0.0	
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3 6.9 %	30,941.2 8.3 %	-382.5 -0.1 %	0.0	
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	614,988.8	-14,048.0 -2.2 %	-18,141.4 -2.9 %	-13,268.2 -2.1 %	2,500.0 0.4 %	
University of Alaska	924,863.7	940,282.1	926,686.6	899,450.9	910,532.1	-14,331.6 -1.5 %	-29,750.0 -3.2 %	-16,154.5 -1.7 %	11,081.2 1.2 %	
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0	
Judiciary	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	-1,320.6 -1.1 %	-3,349.1 -2.8 %	-1,056.3 -0.9 %	0.0	
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	75,761.3	-2,316.6 -3.0 %	-3,012.2 -3.8 %	-3,697.8 -4.7 %	-681.5 -0.9 %	
Total	8,500,959.8	8,348,118.2	8,486,203.6	8,204,657.6	8,227,110.8	-273,849.0 -3.2 %	-121,007.4 -1.4 %	-259,092.8 -3.1 %	22,453.2 0.3 %	
Statewide Items										
Debt Service	305,790.6	305,790.6	304,504.4	289,504.4	289,504.4	-16,286.2 -5.3 %	-16,286.2 -5.3 %	-15,000.0 -4.9 %	0.0	
State Assistance to Retirement	3,005,241.6	5,241.6	262,519.9	262,519.9	262,519.9	-2,742,721.7 -91.3 %	257,278.3 >999 %	0.0	0.0	
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0	
Fund Capitalization	715,387.6	714,887.6	738,875.4	735,966.4	735,966.4	20,578.8 2.9 %	21,078.8 2.9 %	-2,909.0 -0.4 %	0.0	
Total	4,039,786.6	1,025,919.8	1,305,899.7	1,287,990.7	1,287,990.7	-2,751,795.9 -68.1 %	262,070.9 25.5 %	-17,909.0 -1.4 %	0.0	
Statewide Total	12,540,746.4	9,374,038.0	9,792,103.3	9,492,648.3	9,515,101.5	-3,025,644.9 -24.1 %	141,063.5 1.5 %	-277,001.8 -2.8 %	22,453.2 0.2 %	

*Numbers & Language
Agency Operations & Statewide*

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Legislative Finance Division

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ALL FUNDS

D pg 2

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,442,914.4	5,288,380.0	5,298,871.6	-124,096.7 -2.3 %	48,124.0 0.9 %	-144,042.8 -2.6 %	10,491.6 0.2 %
Designated General (DGF)	772,562.4	783,227.7	813,333.7	824,750.3	833,993.5	61,431.1 8.0 %	50,765.8 6.5 %	20,659.8 2.5 %	9,243.2 1.1 %
Other State Funds (Other)	4,325,271.2	1,315,794.4	1,365,147.8	1,357,393.8	1,360,457.2	-2,964,814.0 -68.5 %	44,662.8 3.4 %	-4,690.6 -0.3 %	3,063.4 0.2 %
Federal Receipts (Fed)	2,019,944.5	2,024,268.3	2,170,707.4	2,022,124.2	2,021,779.2	1,834.7 0.1 %	-2,489.1 -0.1 %	-148,928.2 -6.9 %	-345.0
Non-Additive Items									
Fund Transfers	-677,478.1	2,385,458.2	2,310,015.4	2,300,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	0.0
Total	-677,478.1	2,385,458.2	2,310,015.4	2,300,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	0.0

A

Agency Summary
Numbers and Language
(UGF Only)

3/2/15

Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS	16Adj Base to House CS	16GovAmd to House CS	House Sub to House CS
Administration	86,030.2	86,249.4	78,928.7	73,509.3	74,503.9	(11,526.3) -13.4%	(11,745.5) -13.6%	(4,424.8) -5.6%	994.6 1.4%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,711.4	(12,742.9) -31.5%	(9,826.5) -26.2%	(7,778.0) -21.9%	- 0.0%
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	(16,476.4) -5.5%	(18,512.9) -6.2%	1,258.2 0.4%	- 0.0%
Education & Early Dev	57,419.6	55,880.0	53,620.0	42,990.4	43,282.0	(14,137.6) -24.6%	(12,598.0) -22.5%	(10,338.0) -19.3%	291.6 0.7%
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	(2,017.5) -9.0%	(2,148.7) -9.5%	- 0.0%	- 0.0%
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	(11,515.6) -14.5%	(11,980.2) -15.0%	(4,670.2) -6.4%	- 0.0%
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	(10,090.6) -30.0%	(2,125.1) -8.3%	- 0.0%	- 0.0%
Health & Social Services	388,277.2	389,931.5	378,201.1	364,592.3	364,592.3	(23,684.9) -6.1%	(25,339.2) -6.5%	(13,608.8) -3.6%	- 0.0%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	23,042.2	(10,405.8) -31.1%	(8,964.2) -28.0%	(6,127.7) -21.0%	- 0.0%
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	(7,163.1) -11.7%	(720.0) -1.3%	(50.0) -0.1%	- 0.0%
Military & Veterans' Affairs	24,189.6	18,361.8	17,311.1	16,853.6	16,853.6	(7,336.0) -30.3%	(1,508.2) -8.2%	(457.5) -2.6%	- 0.0%
Natural Resources	88,072.8	78,644.3	85,890.0	82,758.6	82,758.6	(5,314.2) -6.0%	4,114.3 5.2%	(3,131.4) -3.6%	- 0.0%
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	(6,404.4) -3.7%	(7,565.8) -4.4%	(2,374.1) -1.4%	- 0.0%
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	(3,605.8) -10.7%	(3,123.3) -9.4%	(656.4) -2.1%	- 0.0%
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	247,905.9	(30,698.7) -11.0%	(31,447.7) -11.3%	(19,919.1) -7.4%	- 0.0%
University of Alaska	370,599.7	378,223.9	361,250.0	334,768.5	334,768.5	(35,831.2) -9.7%	(43,455.4) -11.5%	(26,481.5) -7.3%	- 0.0%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0) -100.0%	(27,000.0) -100.0%	(10,000.0) -100.0%	- #DIV/0!
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	(1,460.6) -1.3%	(3,499.1) -3.1%	(1,018.5) -0.9%	- 0.0%
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	75,569.6	(2,052.4) -2.6%	(2,748.0) -3.5%	(3,466.3) -4.4%	- 0.0%
Agency Operations Total	2,283,368.0	2,264,097.5	2,157,148.1	2,042,617.8	2,043,904.0	(239,464.0) -10.5%	(220,193.5) -9.7%	(113,244.1) -5.2%	1,286.2 0.1%

Numbers & Language
Agency Operations
Non-formula
Unrestricted General Funds

B

Agency Summary
Numbers and Language
(UGF Only)

Formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS		16Adj Base to House CS		16GovAmd to House CS		House Sub to House CS	
Administration	2,148.1	2,148.1	2,026.3	2,026.3	2,026.3	(121.8)	-5.7%	(121.8)	-5.7%	-	0.0%	-	0.0%
Education & Early Dev	1,351,502.2	1,212,402.4	1,259,958.6	1,259,958.6	1,259,958.6	(91,543.6)	-6.8%	47,556.2	3.9%	-	0.0%	-	0.0%
Health & Social Services	865,373.0	865,389.4	830,896.9	808,972.5	808,972.5	(56,400.5)	-6.5%	(56,416.9)	-6.5%	(21,924.4)	-2.6%	-	0.0%
Military & Veterans' Affairs	627.3	627.3	734.5	734.5	734.5	107.2	17.1%	107.2	17.1%	-	0.0%	-	0.0%
Agency Operations Total	2,219,650.6	2,080,567.2	2,093,616.3	2,071,691.9	2,071,691.9	(147,958.7)	-6.7%	(8,875.3)	-0.4%	(21,924.4)	-1.0%	-	0.0%

Numbers & Language
 Agency Operations
 Formula
 Unrestricted General Funds

Agency Summary
Numbers and Language
(UGF Only)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS		16Adj Base to House CS		16GovAmd to House CS		House Sub to House CS	
Administration	88,178.3	88,397.5	80,955.0	75,535.6	76,530.2	(11,648.1)	-13.2%	(11,867.3)	-13.4%	(4,424.8)	-5.5%	994.6	1.3%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,711.4	(12,742.9)	-31.5%	(9,826.5)	-26.2%	(7,778.0)	-21.9%	-	0.0%
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	(16,476.4)	-5.5%	(18,512.9)	-6.2%	1,258.2	0.4%	-	0.0%
Education & Early Dev	1,408,921.8	1,268,282.4	1,313,578.6	1,302,949.0	1,303,240.6	(105,681.2)	-7.5%	34,958.2	2.8%	(10,338.0)	-0.8%	291.6	0.0%
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	(2,017.5)	-9.0%	(2,148.7)	-9.5%	-	0.0%	-	0.0%
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	(11,515.6)	-14.5%	(11,980.2)	-15.0%	(4,670.2)	-6.4%	-	0.0%
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	(10,090.6)	-30.0%	(2,125.1)	-8.3%	-	0.0%	-	0.0%
Health & Social Services	1,253,650.2	1,255,320.9	1,209,098.0	1,173,564.8	1,173,564.8	(80,085.4)	-6.4%	(81,756.1)	-6.5%	(35,533.2)	-2.9%	-	0.0%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	23,042.2	(10,405.8)	-31.1%	(8,964.2)	-28.0%	(6,127.7)	-21.0%	-	0.0%
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	(7,163.1)	-11.7%	(720.0)	-1.3%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	(7,228.8)	-29.1%	(1,401.0)	-7.4%	(457.5)	-2.5%	-	0.0%
Natural Resources	88,072.8	78,644.3	85,890.0	82,758.6	82,758.6	(5,314.2)	-6.0%	4,114.3	5.2%	(3,131.4)	-3.6%	-	0.0%
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	(6,404.4)	-3.7%	(7,565.8)	-4.4%	(2,374.1)	-1.4%	-	0.0%
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	(3,605.8)	-10.7%	(3,123.3)	-9.4%	(656.4)	-2.1%	-	0.0%
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	247,905.9	(30,698.7)	-11.0%	(31,447.7)	-11.3%	(19,919.1)	-7.4%	-	0.0%
University of Alaska	370,599.7	378,223.9	361,250.0	334,768.5	334,768.5	(35,831.2)	-9.7%	(43,455.4)	-11.5%	(26,481.5)	-7.3%	-	0.0%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%	-	0.0%
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	75,569.6	(2,052.4)	-2.6%	(2,748.0)	-3.5%	(3,466.3)	-4.4%	-	0.0%
Agency Operations Total	4,503,018.6	4,344,664.7	4,250,764.4	4,114,309.7	4,115,595.9	(387,422.7)	-8.6%	(229,068.8)	-5.3%	(135,168.5)	-3.2%	1,286.2	0.0%

*Numbers & Language
Agency Operations
Formula & Non-Formula
Unrestricted General Funds*

Agency Summary
Numbers and Language
(All Funds)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS	16Adj Base to House CS	16GovAmd to House CS	House Sub to House CS
Administration	348,365.7	348,928.8	340,942.5	335,652.3	337,972.7	(10,393.0) -3.0%	(10,956.1) -3.1%	(2,969.8) -0.9%	2,320.4 0.7%
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,260.5	(16,071.9) -7.5%	(8,529.2) -4.1%	(7,733.5) -3.7%	- 0.0%
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	(4,640.5) -1.4%	(6,787.2) -2.0%	4,108.2 1.3%	- 0.0%
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,594,943.9	1,595,235.5	(102,826.4) -6.1%	37,547.9 2.4%	(23,016.6) -1.4%	291.6 0.0%
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	(1,696.2) -1.9%	(2,616.7) -3.0%	- 0.0%	- 0.0%
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	(4,250.7) -2.0%	(6,083.4) -2.8%	(3,953.6) -1.8%	- 0.0%
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	(10,085.3) -29.4%	(2,125.1) -8.1%	- 0.0%	- 0.0%
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,288.1	(66,036.4) -2.5%	(69,507.6) -2.6%	(176,361.2) -6.3%	- 0.0%
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	173,297.1	(12,009.6) -6.5%	(11,478.2) -6.2%	(6,240.7) -3.5%	- 0.0%
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	(7,007.8) -7.3%	(1,011.4) -1.1%	(50.0) -0.1%	- 0.0%
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6%	7,104.8 13.0%	(606.8) -1.0%	- 0.0%
Natural Resources	178,330.4	165,755.0	175,145.6	170,868.4	170,868.4	(7,462.0) -4.2%	5,113.4 3.1%	(4,277.2) -2.4%	- 0.0%
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	(9,619.8) -4.7%	(10,920.6) -5.3%	(2,374.1) -1.2%	- 0.0%
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3 6.9%	30,941.2 8.3%	(382.5) -0.1%	- 0.0%
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	612,488.8	(16,548.0) -2.6%	(20,641.4) -3.3%	(15,768.2) -2.5%	- 0.0%
University of Alaska	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	(25,412.8) -2.7%	(40,831.2) -4.3%	(26,481.5) -2.9%	- 0.0%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0) -100.0%	(27,000.0) -100.0%	(10,000.0) -100.0%	- #DIV/0!
Judiciary	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	(1,320.6) -1.1%	(3,349.1) -2.8%	(1,056.3) -0.9%	- 0.0%
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	76,442.8	(1,635.1) -2.1%	(2,330.7) -3.0%	(3,016.3) -3.8%	- 0.0%
Agency Operations Total	8,500,959.8	8,348,118.2	8,484,837.7	8,202,045.6	8,204,657.6	(296,302.2) -3.5%	(143,460.6) -1.7%	(280,180.1) -3.3%	2,612.0 0.0%

Funding Summary (Agency Ops)

Unrestricted General (UGF)	4,503,018.6	4,344,664.7	4,250,764.4	4,114,309.7	4,115,595.9	(387,422.7) -8.6%	(229,068.8) -5.3%	(135,168.5) -3.2%	1,286.2 0.0%
Designated General (DGF)	751,700.9	762,366.2	787,866.6	798,840.5	799,192.2	47,491.3 6.3%	36,826.0 4.8%	11,325.6 1.4%	351.7 0.0%
Other State Funds (Other)	1,254,006.8	1,244,530.0	1,304,226.7	1,295,506.4	1,296,472.7	42,465.9 3.4%	51,942.7 4.2%	(7,754.0) -0.6%	966.3 0.1%
Federal Receipts (Fed)	1,992,233.5	1,996,557.3	2,141,980.0	1,993,389.0	1,993,396.8	1,163.3 0.1%	(3,160.5) -0.2%	(148,583.2) -6.9%	7.8 0.0%

Numbers & Language
Agency Operations
Formula & Non-formula
ALL FUNDS

E

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Agency Budgets									
Administration	348,365.7	348,928.8	340,942.5	335,652.3	337,972.7	-10,393.0 -3.0 %	-10,956.1 -3.1 %	-2,969.8 -0.9 %	2,320.4 0.7 %
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,260.5	-16,071.9 -7.5 %	-8,529.2 -4.1 %	-7,733.5 -3.7 %	0.0
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	-4,640.5 -1.4 %	-6,787.2 -2.0 %	4,108.2 1.3 %	0.0
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,594,943.9	1,595,235.5	-102,826.4 -6.1 %	37,547.9 2.4 %	-23,016.6 -1.4 %	291.6
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	-1,696.2 -1.9 %	-2,616.7 -3.0 %	0.0	0.0
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	-4,250.7 -2.0 %	-6,083.4 -2.8 %	-3,953.6 -1.8 %	0.0
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	-2,125.1 -8.1 %	0.0	0.0
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,288.1	-66,036.4 -2.5 %	-69,507.6 -2.6 %	-176,361.2 -6.3 %	0.0
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	173,297.1	-12,009.6 -6.5 %	-11,478.2 -6.2 %	-6,240.7 -3.5 %	0.0
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	-7,007.8 -7.3 %	-1,011.4 -1.1 %	-50.0 -0.1 %	0.0
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6 %	7,104.8 13.0 %	-606.8 -1.0 %	0.0
Natural Resources	178,330.4	165,755.0	175,145.6	170,868.4	170,868.4	-7,462.0 -4.2 %	5,113.4 3.1 %	-4,277.2 -2.4 %	0.0
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	-9,619.8 -4.7 %	-10,920.6 -5.3 %	-2,374.1 -1.2 %	0.0
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3 6.9 %	30,941.2 8.3 %	-382.5 -0.1 %	0.0
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	612,488.8	-16,548.0 -2.6 %	-20,641.4 -3.3 %	-15,768.2 -2.5 %	0.0
University of Alaska	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	-25,412.8 -2.7 %	-40,831.2 -4.3 %	-26,481.5 -2.9 %	0.0
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
Judiciary	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	-1,320.6 -1.1 %	-3,349.1 -2.8 %	-1,056.3 -0.9 %	0.0
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	76,442.8	-1,635.1 -2.1 %	-2,330.7 -3.0 %	-3,016.3 -3.8 %	0.0
Total	8,500,959.8	8,348,118.2	8,484,837.7	8,202,045.6	8,204,657.6	-296,302.2 -3.5 %	-143,460.6 -1.7 %	-280,180.1 -3.3 %	2,612.0
Statewide Items									
Debt Service	305,790.6	305,790.6	304,504.4	289,504.4	289,504.4	-16,286.2 -5.3 %	-16,286.2 -5.3 %	-15,000.0 -4.9 %	0.0
State Assistance to Retirement	3,005,241.6	5,241.6	262,519.9	262,519.9	262,519.9	-2,742,721.7 -91.3 %	257,278.3 >999 %	0.0	0.0
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0
Fund Capitalization	715,387.6	714,887.6	738,875.4	735,966.4	735,966.4	20,578.8 2.9 %	21,078.8 2.9 %	-2,909.0 -0.4 %	0.0
Total	4,039,786.6	1,025,919.8	1,305,899.7	1,287,990.7	1,287,990.7	-2,751,795.9 -68.1 %	262,070.9 25.5 %	-17,909.0 -1.4 %	0.0
Statewide Total	12,540,746.4	9,374,038.0	9,790,737.4	9,490,036.3	9,492,648.3	-3,048,098.1 -24.3 %	118,610.3 1.3 %	-298,089.1 -3.0 %	2,612.0

*Numbers & Language
Agency Operations & Statewide*

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Legislative Finance Division

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ALL FUNDS

E

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,441,548.5	5,287,093.8	5,288,380.0	-134,588.3 -2.5 %	37,632.4 0.7 %	-153,168.5 -2.8 %	1,286.2
Designated General (DGF)	772,562.4	783,227.7	813,333.7	824,398.6	824,750.3	52,187.9 6.8 %	41,522.6 5.3 %	11,416.6 1.4 %	351.7
Other State Funds (Other)	4,325,271.2	1,315,794.4	1,365,147.8	1,356,427.5	1,357,393.8	-2,967,877.4 -68.6 %	41,599.4 3.2 %	-7,754.0 -0.6 %	966.3 0.1 %
Federal Receipts (Fed)	2,019,944.5	2,024,268.3	2,170,707.4	2,022,116.4	2,022,124.2	2,179.7 0.1 %	-2,144.1 -0.1 %	-148,583.2 -6.8 %	7.8
Non-Additive Items									
Fund Transfers	-677,478.1	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	13,000.0 0.6 %
Total	-677,478.1	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	13,000.0 0.6 %