

**HB 72**  
**PUBLIC**  
**TESTIMONY**  
**(FILE 2)**

<TARGET><BILL>HB 72</BILL><SUBJECT>HB 72 PUBLIC TESTIMONY  
(FILE 2)</SUBJECT><COMM>HFIN29</COMM></TARGET>

My name is Dixie Hood. I have served as a Lic. Marr + Fam Therapist both in State of Alaska and City of Juneau agencies and in private practice for 30 years. My ongoing family and personal experience precedes that and continues. All of this leads me to be a strong advocate for pre-K education. I not only oppose any budget cuts in existing programs, but support increased financing to develop universal pre-K education.

I participated in a co-op nursery school program with each of my three children. It was set up under the Community Education Dept. of the College of Marin in Calif. Parents were required to participate one day each week to facilitate all the activities as well as the weekly hour-long evening class in early childhood development. This was conducted by the nursery school director who was a faculty member of the community college. This was a program so beneficial for the children and their families that it influenced my career path.

As a psychology instructor at the Community College and State University level in Calif. and here in Southeast Alaska, Early Childhood and Adolescent Development was part of my curriculum. The formative

(2)

years of a child's life determines the health and well-being for a lifetime.

I subsequently earned a second graduate degree in psychology, in clinical training and licensure as a Marriage and Family Counselor in Calif. and Alaska. This profession bases much of treatment on Family of Origin issues. The home environment, nurturance and sense of security establishes from birth thru pre-school years the thinking and emotions and, especially, self-value of the child. This contributes to learning and behavior and the potential of success in life and relationships.

The Douglas Montessori Pre-School is an outstanding example of a structured, supportive environment promoting and advancing early childhood education and confidence. For several years I was employed as an on-call Substitute Teacher. There were separate programs for toddlers who were potty-trained and 3 and 4 year olds

(1)

My name is Dixie Hood. I have served as a Lic. Mar. + Fam Therapist both in State of Alaska and City of Juneau agencies and in private practice for 30 years. My ongoing family and personal experience precedes that and continues. All of this leads me to be a strong advocate for pre-K education. I not only oppose any budget cuts in existing programs, but support increased financing to develop universal pre-K education.

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who began learning to organize puzzles, recognize letters, of the alphabet and words, beginning reading skills and a variety of activities, inside and out. These included such things as sign language, baking and gardening. Children that graduated and headed to public school kindergarten became talented and superior students. Best Beginnings, Head Start and AEYC are all resources that have offered positive early childhood learning. Would that all our youngsters had such opportunities to start their lives!

The State Administration and Legislature have been focused on Budget cuts. There has not been sufficient protection of some specific social and economic needs. These include inappropriate cuts to the Alaska Marine Highway System and needed reliable ferry service, especially in Southeast Alaska. The resistance to preparing legislation to establish Medicaid Expansion is foolish, political and is costing Alaskans an unnecessary financial burden.

Leadership is needed to develop additional

(4)

revenue. The State Income Tax should never have been done away with. If even a token tax had been preserved there wouldn't be such political fear about reinstating it. Where is the governmental courage? The Juneau Empire carried an editorial on Sunday, March 1st proposing that our fuel excise taxes, the lowest in the United States, be doubled to meet current needs. This legislative action could be temporary, or not, until oil revenue increases and our dependence on it doesn't wreck the Quality of life for all Alaskans, now and in the generations to come.

It's time for sensible priorities and leadership. How bad do things have to get?

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Leadership is needed to develop additional

Alaska Farmers Union

12501 Marsh Rd

Palmer, AK 99645

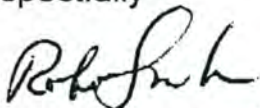
To whom it may concern: House Finance, Senate Finance, ER Legislative Delegation, as well as the Mat-Su Legislative Delegation,

Thank you for a moment of your time. AFU has always been a supporter of the various agricultural programs in this state. Now more than ever we see the continued need for training and opportunities in the area of agriculture. This letter targets support for three such programs. We consider these programs to promote a positive return to the state. First, "AFU supports the continuation of the Farm to School program and the full funding thereof". Without a doubt this program has had a positive impact on our state budget motivating many individuals to expand. A direct correlation to growth.

The second program is the Future Farmers of America (FFA) program. Recent university funding targeted FFA and other programs in Cooperative Extension, this has caused an upshift in attitude, attendance, and participation. These are programs that need to be funded. Besides being the president of the Alaska Farmers Union I am also a board member of the cooperative extension service. At a time of declining oil valuations there is a demand surge for these services. Now is not the time to cut.

Last, for as long as I can remember the Division of Agriculture has been funded enough to "keep it breathing". Now is not the time to underfund but a time to "pump the money" into the tank. Agriculture may not be the answer for all the problems but the timing is right for development to happen. A child taking its first steps often falls down. The Delta and Pt Mac were stumbles. Just look at the value of Pt Mac now. We at the Alaska Farmers Union ask you to please support these programs.

Respectfully



Robert Shumaker, President of the Alaska Farmers Union

907-745-2807



**Irene Ingle Public Library**

**P.O. Box 679**

**Wrangell, Alaska 99929**

**Fax: 907/874-2520 Phone: 907/874-3535 email: wrangelllibrary@gci.net**

To the House Finance Committee Members,

I am writing this letter in reference to the OWL (on line with libraries) project being eliminated. As the library director for the Wrangell Public Library, I can tell you how this will impact our library and our patrons. With the cost of internet so expensive in the state of Alaska there are patrons who cannot afford to pay to have it in their homes. They come to the library to stay connected with family and friends, to file their PFD, to access the job center or search for jobs. We proctor tests here for the university so that our patrons can continue their education without having to leave their homes. They use it to apply for state and federal benefits, access Listen Alaska eBooks, audio books, and music. Without the bandwidth that we currently have our videoconferencing will be useless to us. I am asking that you reconsider cutting the OWL and the Live Homework Help as these are vital to our community.

We have also heard that there is a possibility of our Legislature Information Office being closed. There are so many people in this community who benefit from the help that they receive there. The office helps people file their pfd's especially the elderly who are not as comfortable filing online. If you close our office here they will have no place to go for help. The office helps with communication between citizens and the legislature as well. It is not just the elderly who get help, it is also our youth. Please reconsider closing down our LIO. It is very essential to the people of Wrangell.

Thank you for taking the time to read my letter.

Sincerely,

*Margaret Villarma*

**Margaret Villarma**

**Library Director**

**Irene Ingle Public Library**

cc. Representative Oritz, Senator Stedman

200 2001 P. 02/02

The Alaska State Library's Online with Libraries(OWL) project has greatly benefited the community of Valdez. The City of Valdez maintenance dept. was certified for insect spraying via OWL video conferencing. Several restaurant owners and workers took a food safety professional class. Both of these classes improved our community and were not possible without OWL.

Valdez High School Library Associate Pamela Verfallie has this to say about OWL: OWL significantly benefited my VHS students during the summer of 2014. Partly because of a summer reading partnership with the Valdez Consortium Library, I received a grant award of the 25 Teens' Top Ten book nominees. During the finale event, we video conferenced with a nominated author, Natalie Richards and invited other Alaskan libraries to attend. The presentation was recorded and made available on the State Library's website, allowing it to be shown again to our students during the school year. Without OWL, this video conference would not have been possible.

We urge you to support continued funding for OWL. Thank you.

To [lhscfin@akleg.gov](mailto:lhscfin@akleg.gov)

RE: Written comment in support of restoring Youth Court Funding, for inclusion as public testimony on HB 72 before House Finance Committee

Dear Members of House Finance Committee,

This is clearly a challenging time for Alaska and the state budget. So it is critical to find ways to reduce long term state spending. But sometimes a counterintuitive approach is necessary.

I therefore ask that you fully restore funding for the Alaska Youth Courts program. Cutting this program will only INCREASE the need for state spending in the areas of juvenile probation services, judicial services, prosecution and victim services, law enforcement investigations, and civic education and engagement of Alaskan youth. Not only do Youth Courts perform these functions more cost efficiently than state government agencies, they have done so much more effectively. (Youth Court recidivism rates are half those of similarly situated youth that do not go through Youth Court.) Every youth diverted from a future of crime by involvement with Youth Court represents future savings to the state and private sector alike, including the direct damages caused by criminal behavior plus the costs of investigating, prosecuting, defending, judging, sentencing, supervising probation, detaining, incarcerating and rehabilitation of the criminals.

As you are aware the goal of Youth Court is to stop illegal behavior by encouraging, understanding, and respect for the law through positive peer pressure in a formal setting.

In Valdez, we have 23 Youth Court members varying in age from 12-17 who take part in a 15 hour class and must pass a bar exam to be a member. These youth are committed to making a difference in our community and learn important skills such as public speaking, organization, confidence and a strong understanding of the justice system.

Over the past 4 years we have had 71 defendants referred with over 95% of these youth completing their sentence successfully. This past year these young defendants worked a total of 176 community service hours.

Currently through community fundraising, our community provides 33% of the total youth court budget.

We as a community understand that these are difficult fiscal times for our state, but we would strongly encourage you to find a way to restore this funding, so that you can ultimately reduce long term state expenditures, while making a meaningful difference in the lives of our kids and our communities.

Thank you for your time and consideration.

Sincerely,



Todd Wegner  
VYC Board President

For: H.B. 72, Concerning the  
Proposed 10% cut to the  
Ak. Marine Hwy.

(Addendum to testimony)

Would you like to see the "Gold Medal Tournament? If your answer is "no" then, you're for the 10% proposed cut to the Alaska Marine Highway.

Would you like to see the "Celebration?" If your answer is "no" you're for the 10% proposed cut to the Alaska Marine Highway.

Would you like to see or attend any major conferences at Juneau, Alaska? (both Native & non-native) IF your answer is "no" you're for the 10% proposed cut to the Alaska Marine Highway.

AS FAR AS YOU KNOW, are there any ALTERNATIVES besides the 10% proposed cut? IF you said "no" then perhaps you haven't read the Juneau Empire Editorial of March 1, 2015.

In this Editorial, a Fuel Excise Tax of \$1.00 is proposed which would help the State Budget. Do YOU think that this is a POSSIBLE alternative that you would support? IF you said "no" then you're for the 10% proposed cut.

IF you don't support that alternative, ~~what alternative~~ what alternative do YOU support?

This 10% proposed cut also promotes a NORTH vs. SOUTH situation which creates "POLARIZATION." Do you support "POLARIZATION" in any form?

IF your answer is "no" perhaps there is a possible solution to this issue.

IF there are solutions, perhaps you should NOT keep it to yourself. NOW is the time to share it.

Signed, Albert Judson

(Albert Judson)

Registered Voter & resident - Juneau, Alaska.

Lezlie J Rice

P.O. Box 1451

Wrangell, Ak 99929

March 4, 2015

Dear Members of the House Finance Committee,

We are all concerned about the future budgets cuts that the State of Alaska will be making in the next few years. I reside in Wrangell; these are the cuts that I feel would be detrimental to our basic standard of living in this town.

We have been told that our town will not get the funding for another State trooper. Our troopers are here to protect our town, its people and the Fish and Game as well, to regulate and educate and help us to follow legal procedures. If we have to share Wrangell's trooper duties with a trooper on call, I think that we could have the potential for some illegal fishing and hunting violations that will go unnoticed, safety issues not addressed; having a State Trooper just helps all to abide by the legal rules. We will have limited service in this area, a trooper from a neighboring town will probably be so busy, I wonder will he be as effective as he needs to be?

I read in the Cordova Times that The Wrangell LIO office also may not get the funding that it needs to stay open. I work in the adjacent office next to the LIO and notice that it is a very busy place, people needing help with PFD's, teleconferences, (like the one we are having now) , information on bills and resolutions, the list goes on. I was there recently getting help with the Alaska Landlord and Tennant Laws. With

quite a few of our townfolk getting older, we are not as well versed in the computer world and some of us do not even own them, without and LIO where does one go for help?

Another State entity that is getting some major cuts is the Alaska Marine Highway. For those of us that live on an island such as Wrangell, it really is our marine highway. I raised 3 children that were very involved with sports, the ferry was their means of transportation, without that option they would not of had the opportunity to participate; flying would have been way out of our budget. We also visit with doctors and dentists out of Wrangell via the Alaska ferry system.

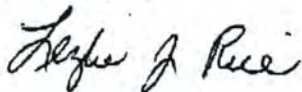
I am operating a B&B and many of our customers are ferry travelers, we need to keep the tourist industry a viable market in Wrangell.

Some our fresh dairy and produce for the grocery stores arrive weekly on the ferry.

Please consider our situation in these areas; our town really does need these services.

Thank you.

Sincerely,



Leslie J Rice

March 4, 2015

Testimony to the House Finance Committee

Thank you for this opportunity to comment on the State's propose budget cuts. I recognize the need for cuts at the state level, and I know that my own Borough, Wrangell, will be having to make some serious budget decisions as well.

Being able to speak directly to you today is very important. I will be one of several people to speak on the same issue, so I may or may not testify verbally in this particular case, willing to combine my comments with others as requested by the Committee. But I am at my LIO Office where I have that opportunity... but if the planned cuts for the LIO offices is approved as proposed, after this year we will not have direct access to the legislature. We will not have the opportunity to participate in government unless the state is willing to put in a huge number of phone lines to allow endless "offnet" comments. But we will also not have the ability to stay informed. So much happens so quickly during the State Legislative session and Wrangell's LIO office provides us with the alerts, the information on what is happening so that we can comment and participate. The office provides assistance with other State programs and issues. Wrangell's ability to participate to have direct access to state government to find assistance and answers to questions pertaining to state issues will no longer exist and representation before the Legislature will be skewed to more urban areas.

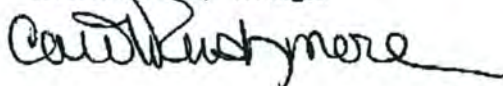
***We request that you relook at the proposed closing of the 6 LIO offices listed (only open during the session anyway). Perhaps keeping open ALL LIO offices for only 6 months out of the year might be a more fair and equitable budget cut. The larger communities of Juneau, Anchorage and Fairbanks still have direct physical access to state offices year round – where as we do not.***

Cutting the Alaska Marine Highway so severely would have very serious implications to continued economic opportunities in southeast Alaska. The ferry system, our highway, is a driver of economic wealth and job creation. The ferry is our highway, providing transportation for medical services because local communities only provide basic health services. It is affordable transportation for our kids to participate in sports, debate, arts etc, that adds critical skills to their learning curriculum and growth as well rounded individuals which without this transportation, our school would no longer be able to compete. The ferry provides industry infrastructure for construction, seafood, tourism and other. But most important, it brings in outside money – to the AMHS system and to communities, and brings individuals that feed the job growth and economic prosperity of one of our region's and state's most important industries and revenue generators– tourism.

Also, the proposed budget cut to the Department of Natural Resources Division of Forestry if implemented so severely as proposed, the State will be sealing the fate of an industry, of jobs, or economic vitality throughout Southeast Alaska. Alaska generates jobs and revenue through resource extraction. Timber is a renewable resource. Staff are required to ACTIVELY manage the Southeast State Forest to generate revenue, jobs and community infrastructure.

***Please look carefully at the severity and equity of the cuts – many of the cuts being proposed are targeted mostly to rural communities where the loss of access, transportation, and jobs are felt much more acutely than in the larger communities. The cost to individuals may be so severe, that you impact the work force and infrastructure of the economic sectors you need to keep thriving in time of fiscal crisis. Oil-related budget crises increase the relative importance of Alaska's other industries, so we should not undermine those industries by dismantling the infrastructure they need.***

Sincerely, Carol Rushmore, Wrangell



# Results through Books & Early Reading

## Juneau's Imagination Library



Children enrolled in Juneau's Imagination Library receive a free, high quality book in the mail each month from birth until they turn five. By the time they enter kindergarten, they have a library of up to 60 books.

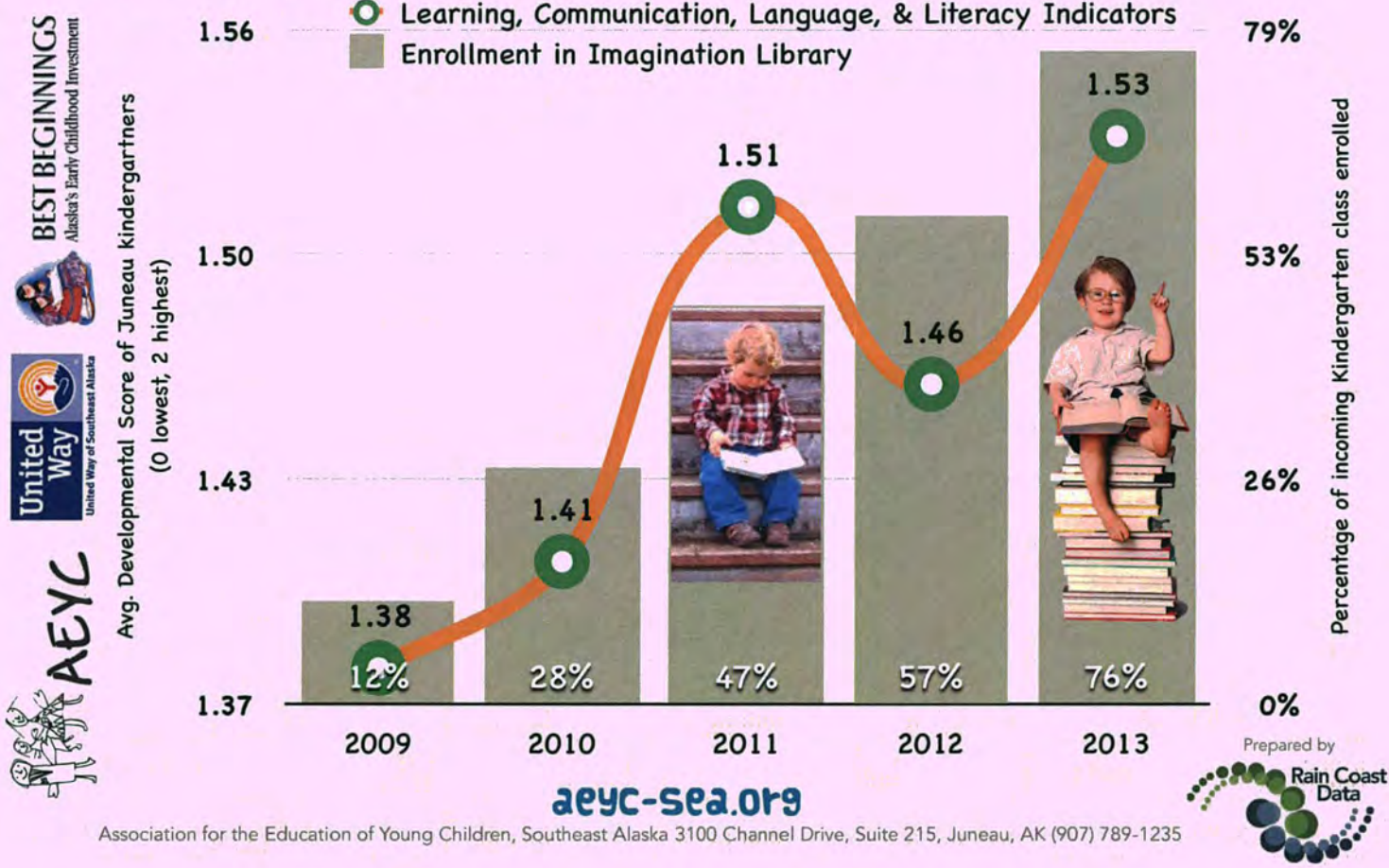


- In Juneau, **89% of parents of children enrolled in the program report reading to their child daily**, versus 56% for non-enrolled children.
- Studies across the US have shown that participating children are more prepared to enter school and become stronger readers.
- In 2014, more than 1,000 Juneau children are enrolled in the Imagination Library, up from less than 200 in 2009. As more Imagination Library kids enter kindergarten, average developmental scores for "Learning, Communication, Language & Literacy" Indicators of Juneau's Kindergarteners have also been rising. From 2009 to 2013, this kindergarten readiness indicator rose by 11%—from 1.38 to 1.53 (on a scale of 0 to 2). During the same period, the percent of Juneau kindergarteners that had participated in the library increased from 12% to 76%. The cost for five years of enrollment is \$150.

"What a wonderful program. The free books are a blessing for this single mom who is living paycheck to paycheck but wants to promote reading with my child!"

### Kindergarten Readiness in Juneau Increases

Comparison of enrollment in Juneau's Imagination Library, & average scores for kindergarten readiness indicator "Learning, Communication, Language & Literacy Indicators"



Hello My name is Christy Montero. I live in Juneau, Alaska,,

I am informing /Writing my express , concern about the elimination of the Interpreter Referral Line ( IRL..) This budget cut will negatively affect many Deaf Alaskan citizens. Make it difficult, or impossible to achieve effective communication as required by the American with Disabilities Act. I know the state has less money to work with Trying to balance the Alaska Budget, but isn't it important not to eliminate this program. Are we not trying to be the forefront of a transparent Government operation? Please restore the interpreter Referral Line Funding in Dept of labor DVR program (DVR) a Special Project Budget.... Now, VIDEO PHONE does not always work! Many are not 100% certified technicians, or computer savvy, and in some instances have limited internet connectivity. While most in the deaf community cannot afford the high-speed internet connections like so many wealthy Alaskans can afford at home, which leaves them disconnected, and cannot perform, or do their own daily business with the rest of the world. It's not only that, but due to the poor landscape or connection as well! Writing is not always great either with our deaf community, as we rely on interpreter to have a clear and concise translation to have a better understanding through correct interpretation through ASL, because that is our language. We need a CLEAR understanding especially in very important areas, such as with the COURT's, HOSPITAL staff, Public safety, Schools, or possible job prospects. You can provide that TECHONGY, and can set these up in those major city's such as Juneau and Anchorage. For those who live in smaller communities so they can rely on service providers. It is my understanding that you can provide there yet NONE of this has been seen. Only in richer, wealthier places like New York, Seattle, and Los angles. Yet I understand that those huge cities do have more people, but are we not Equal? Do we not deserve to be treated equal? What happens to freedom of speech if we do not have someone to interpret for the deaf community? I don't want any hassle of people suing for the wrong doing, or misinterpret some sort of legal understanding if anything happens. No quality of access for Disability.. IF you can provide foreign language you can for the deaf as well. No excuse.. I don't need my children to be my assistant where language should be kept for personal business, or where a delicate matter is involved where it could be a conflict of interest. Please THINK what you doing to the Deaf and Hard of hearing.. LOOK at the LAW ADA!!!!!! Read up on it please, as they are your laws too..

## **Literacy Development of Alaskan Children Ages Three to Five A Position Statement of the Alaska State Literacy Association**



### **The Importance of Preschool and Kindergarten**

The Alaska State Literacy Association believes that every child in Alaska should attend kindergarten and that 3 and 4 year olds should have access to free, high quality public preschool. The high-quality preschool and kindergarten experiences that successfully foster early language and literacy skills lay a critical foundation for children's successful future. Children who attend high-quality preschools and kindergarten are less likely to be retained in the primary grades, have higher graduation rates from high school, and have fewer behavior problems (Barnett, 1995; Campbell & Raney, 1995; Cunningham & Stanovich, 1997; Huttenlocher, Vasilyeva, Cymerman, & Levine, 2002; Peisner-Feinberg & Burchinal, 1997).

### **The Need For Free, High-Quality, Public Kindergarten and Preschools**

At present, the state of Alaska funds but does not mandate kindergarten. AS 14.03.070 mandates compulsory attendance from age 7 to 16 years. School age is further defined as ages 6 to 18 with 5 year olds allowed to attend kindergarten where it is available. The federal No Child Left Behind law stipulates that all children should be reading at grade level by the end of third grade. If Alaska's children are not required to attend school until the age of seven, many will not be reading at third grade level by age eight or nine. Young children will meet this requirement easier when they are provided the rich kindergarten experiences where they learn that text carries meaning, readers process print from left to right, top to bottom, and that real life involves using reading and writing for practical purposes.

Alaska is one of a few states not fully or partially funding public preschools. Preschool is only available to a limited number of children based on the ability to pay. Yet children learn through assimilation of concrete "hands on" type of activities in the early years. They need rich experiences in preschool and kindergarten where children can engage and construct their theories about print (e.g., what are words – how do they work). Experience that builds background knowledge is essential to becoming a knowledgeable reader. High-quality preschools and kindergarten provide appropriate early literacy experiences delivered by well-prepared, knowledgeable, caring teachers. Teachers who enhance the early literacy of children from diverse cultural and language groups use culturally appropriate instruction that is congruent with the children's home and community language and literacies. (Heath, 1983; Hohepa & McNaughton, 2002; McNaughton, 2001).

Alaskan children's development can be positively affected by high-quality preschool and kindergarten experiences that improve later academic and social competence (Barnett, 1995; Morrow, 2004; Neuman & Dickinson, 2001). It is the position of the Alaska State Literacy Association that every child in Alaska should have access to free, high-quality, public preschools and mandated kindergarten.

## **Alaska State Literacy Association**

### **Nature and Purpose**

The Alaska State Literacy Association (ASLA) is one of the largest professional education associations in Alaska with over 400 members. ASLA is affiliated with the International Literacy Association (ILA) formerly known as the International Reading Association (IRA).

Members rely on ASLA for the professional development resources they need to reach our shared goal: Teaching Alaskans to read. ASLA supports literacy for all, lifetime learning and informed decision making. The state association in partnership with ILA and local councils recognizes and supports quality literacy programs and opportunities through awards, grants, council programs, workshops and annual conferences. ASLA provides educators, at all levels, access to research, materials and methodologies to promote and teach lifetime literacy and learning, ASLA provides a network for communication, exchange of information, leadership, professional development and involvement of Alaska's diverse community of educators.

Alaska State Literacy Association advocacy contact information:

Patricia George  
3328 Fritz Cove Road  
Juneau, AK 99801  
[prgeorge@gci.net](mailto:prgeorge@gci.net)  
(907) 789-0172  
(907) 789-6964 fax

To: Alaska State Legislature  
"Concerning A.M.H. Budget"

March 3, 2015

My name is Albert Judson, a registered voter and resident of Juneau, Alaska. Also, I'm Independent, politically. *I object to & I'm opposed to the 10% propose cut to the A.M.H.*

First of all, "What facts and figures are there to justify a 10% cut to the Alaska Marine Highway?" I believe that cuts or increases should be justified. When it comes to the Alaska Marine Highway justification becomes more important because of the way it affects people's lives. As cuts or increases are made it's also important NOT to alienate one Region over another. If this happens, it promotes "polarization" between people.

Regional Sub-committees could be formed. The Finance Committee would stay the way it is and act as a "Committee-of-the-whole." This way, each Region has a "say-so" on the budget for their area. This is all speculation on my part. It's just a way to address "polarization" which is a tough issue.

**I DON'T BELIEVE** that any cuts should be made in the Alaska Marine Highway Budget.

My reason for this is (1.) The Alaska Marine Highway is already in a bad position right now.

Any cut would be a disaster for the Southeastern Alaska Villages and Cities. (2.) The Alaska Marine Highway is one of the Budget items that can generate money back to the State Govern-

ment. In fact, if someone researched this, they would be able to find the amounts and times

that the Alaska Marine Highway pulled it's own weight and then some. (3.) The Juneau

Empire has an Editorial in Sunday's paper (3/1,/15) concerning the Alaska Marine

Highway and it provides a major answer to this issue.

(page one)

(Copy)

I believe that the Alaska Marine Highway is OVER-DUE for a budget increase. (1.) The better that the Alaska Marine Highway could be run, the MORE revenue they could generate.

(2.) The Alaska Marine Highway doesn't just transport people from place to place, goods and services are provided because of them. (3.) The MORE that the Alaska Marine Highway does, the lower the cost-of-living is. This could be proven through someone that knows logistics.

I'll have to finish here so someone else could testify.

Thank you for allowing me to use my 1<sup>st</sup> Amendment right.

Signed, Albert Judson

(Albert Judson)

Registered Voter & resident

of Juneau, Alaska.

(copy)

## EMPIRE EDITORIAL

**\$1 per tank for a working ferry system**

On Friday, the Alaska House Finance subcommittee on the Department of Transportation and Public Facilities finalized its adjustments to Gov. Bill Walker's proposed transportation budget.

The results were disappointing. The subcommittee — chaired by Rep. Steve Thompson, a Republican from Fairbanks — recommended a \$9.5 million cut to the Alaska Marine Highway System budget.

Such a large cut will take the Malaspina and Kenicott out of service for months at a time. The state's fast ferries will operate only once per week. The ferry Chenega won't run at all. Worse still, the proposal means there are no backups for ferries that break down — any problems, and communities might be without service for weeks.

We are disappointed at the finance subcommittee's work and hope it will be reversed to some degree as the budget bill moves forward. Fixing the budget shouldn't involve tapping the ferry system's budget to fix roads in Anchorage, as the subcommittee seems to be doing. It has diverted ferry system money to lane striping and pothole patching. Un-

fortunately, there may not be much that Southeast Alaska can do about that.

We do not believe Southeast has the votes — even working with legislators from Kodiak, the Aleutians, the Kenai Peninsula and Prince William Sound — to win a tug of war with Fairbanks and Anchorage.

It's time for a different strategy.

Instead of cutting our way to a balance that will hurt Southeast, it is time to think about raising revenue — if only temporarily.

Alaska has the lowest fuel excise taxes in the United States. We pay eight cents per gallon for gasoline, five cents per gallon of marine fuel, 3.2 cents per gallon for jet fuel and 4.7 cents per gallon for avgas.

Last fiscal year, motor fuel taxes raised just under \$40 million for the state, money that was put into the state's general fund.

If the Alaska Legislature simply doubled the state's fuel excise tax, it would raise \$40 million for transportation. We would no longer be talking about cutting the ferry system and skipping pothole patching.

Doubling the excise tax would not be an overly large burden. Nationwide, the average state excise tax is 20.64 cents per gallon — and most states add an average of 9 cents of other taxes on top of that. Even after doubling its excise tax, Alaska would be well below that.

Falling fuel prices mean that drivers wouldn't suffer. We've just survived years of \$4 per gallon gasoline — would we really struggle to pay an extra eight cents per gallon? Your typical car has a 13-gallon tank. Isn't the ferry system worth \$1.04 extra per tank?

More revenue doesn't eliminate the need for cuts. We need to continue to seek efficiency in the ferry system on shore and on the water. We can recall a time when a leaner ferry system operated a range of ships in the early 2000s. There's no reason it can't do so again.

Furthermore, we suggest that this increase be temporary. If oil prices rise, the state will have more revenue and the need for this tax will pass. When oil prices rebound, we may safely get rid of this extra tax.

## Nelson, Sabrina M (DNR)

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**From:** Nelson, Sabrina M (DNR)  
**Sent:** Tuesday, March 03, 2015 8:39 AM  
**To:** 'lhscfin@akleg.gov'  
**Subject:** Please continue funding for the PAT and Best Beginnings programs

To whom it may concern,

Thank you for taking the time to consider the importance of the Parents As Teacher's program (PAT) and programs like Best Beginnings including the Dolly Parton Imagination Library, these programs have made a huge difference in the life of my family. I am a full-time working mother that is also trying to earn a degree through online attendance with the University of Alaska Southeast. I value education and with the limited amount of time I have to juggle all these priorities, these programs have been a phenomenal asset to our everyday lives. I have two boys, Rylan, 3 1/2 years old, and Osias, 1 year old.

We joined the PAT program within the first two months of Rylan's life and continued until he aged out of the program. When I first joined the program I was an uneducated and unconfident mess. What can I say, I was a new parent. I wondered how the hospital could let me walk out their front door entrusting me with a baby. At almost 30, I didn't know the first thing about infants; it had been too long since I last was a babysitter in high school and even then it wasn't watching a newborn. I was fearful, struggling with the reality of responsibility cradled in my arms. It was beyond comprehension what to do next with this little life I brought into this world. To put it bluntly, I needed guidance and support. Emily, my PAT advisor, was there for us. I had questions, a lot of questions. I wanted to know about my child, I wanted to encourage his development, I wanted to know about what support and resources were available to us, guidance on childcare, information about first foods, potty training, what developmental milestones were next, how to communicate with him before his verbal skills developed, what activities were around town; the list was always growing.

I looked forward to the home visits, sharing precious time with a knowledgeable educator that felt like an extension of my family. The visits were structured and informative; educational white papers, the monthly newsletter, developmental screenings, activities (the part producing the most memorable moments), a new book, and discussion about what I wanted to know about next. Through these regular visits I developed confidence in myself to make decisions about my child's future, if I didn't know the answer who to contact to direct me to how to find the answer, how important reading together is and so much more. The relationship developed thru the support of Emily built confidence and trust in myself as a parent and as an educator of my own children. Emily and I shared several moments with each of my children (developmental milestones) that we explored and celebrated.

Through the monthly parties where other families gathered at various locations, bonds with other families were created and are currently sustained. It was a wonderful way to network with other parents that you can relate to because they are experiencing the same things you are. The snacks were delightful and our favorite place was always the pool. Emily gave me the tools to be a good parent and encourage the growth as it was happening. Without the PAT program's involvement I would not have become the knowledgeable, supportive, and actively involved parent that I am today.

When I look back at this program I am grateful that it was such a large part of Rylan's life and I am saddened that Osias wasn't able to take full advantage of such a wonderful program. The opportunity

to influence the future is here; it starts in the home, it starts with solid foundations, it starts with strong relationships, and it starts with knowledge. The PAT program provides parents with education and the chance to make a better future for their children. I hope this program will be around for a long time and many other families will receive the benefits that I was able to receive.

Through the Monthly Newsletter I am regularly informed about events going on around town that I can participate in with my children. There are several events that we take advantage of attending during the course of the month and are considered very important bonding times together. We attend the first Tuesday family library night at the downtown library and receive a book, the first Saturday Workshop at Home Depot, the breastfeeding café on the third Saturday, the family night at the turf on the second and fourth Friday's, and all of the specially sponsored swim's none of which would I have known about without the Monthly newsletter.

The Dolly Parton Imagination Library is another program that is a part of our daily life. Friday of every week we, as a family, go to the post office to check the mail. This is another special moment in our regular routine. My son is always asking if there is going to be a new book in the mail. Without this program, there will be nothing to look forward to in the mail anymore. This program is deeply intertwined in our evening routine, before bed we spend almost an hour selecting and reading books from our personal library before bedtime. Since personal finances are limited for our family, our home library is composed of almost exclusively books obtained through the PAT program, the first Tuesday family library night, and the Dolly Parton Imagination Library.

Please take a moment and put your feet in my shoes. Beyond the monotonous grind of daily life, when are the moments I, as a parent, look forward to? Yes, the time with my children which hopefully, will be continually enriched by the PAT and Best Beginning programs.

Sabrina Nelson  
907-723-0191

My name is Patricia George, from Juneau and I am here representing the Alaska State Literacy Association.

The Alaska State Literacy Association is one of the largest professional education association in Alaska with a membership of over 400 members. ASLA is affiliated with the International Literacy Association formerly known as the International Reading Association (IRA). ASLA supports literacy for all, lifetime learning and informed decision making.

We want to urge you to fund the following early childhood literacy programs: Best Beginnings, Parents as Teachers and Pre-K Programs. One part of Best Beginnings is the Imagination Library Program. You have the data that Juneau has gathered on the Kindergarten entry testing and the improvement in those scores for children who have participated in the Imagination Library program.

Juneau started three years before the other Southeast communities, but the other communities are starting to show improvements and need the opportunity to continue early childhood literacy programs.

As a former first grade teacher, I know how

important it is to have books in all children's homes  
and to have parents who know how to be their child's  
first teacher.

Thank you for this opportunity to speak and to  
encourage funding for programs that form the  
foundation Alaska's youngest citizens need to  
become lifetime, literate learners.

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Thank you to the chair and members of the committee for the opportunity to testify. My name is Meghan Johnson, Director of Learn & Grow, Alaska's Quality Recognition and Improvement System for early learning. I support investing in Alaska's early care and learning systems and programs. It is imperative that we restore the proposed cuts to children and young families. This funding ensures we are supporting critical early learning supports from Home visiting to quality PreK and literacy programs – all leading to more positive outcomes for children starting in early childhood. I specifically encourage you to support funding for young children and families by reinstating the:

- \$ for Best Beginnings and their work to increase community engagement around quality early learning and early literacy through programs like Imagination Library
- \$ for Parents As Teachers supporting families with home visiting including health screening, parent education, resources, and child development
- \$ for PreK - providing quality early learning programming for working families and ensuring young children have access to early learning supports and needed interventions prior to entering K.

**All of these efforts** provide critical education and community services for families and early educators and support quality early learning- investments that research strongly demonstrates have long lasting benefits for not only young children, but their families, communities and our state economy. Investing in our youngest children is the best investment our state can make with future guaranteed return on investment – in some cases reported as high as 17%.

In Alaska, there are approximately 80,000 children under the age of 12 in Alaska who have both parents in the work force. Unfortunately, Alaska's current ECL capacity can only meet about 50% of this need. Current economic benefits to investing in Alaska's ECL show each year Alaska invests approximately \$235 million in Early Care & learning, with parents making up 61%, state 8%, federal at 30% and private/ employee sponsored at 1%. As parents and governmental organizations pay for childcare, childcare providers spend this money in state on employee wages and salaries, benefits, food, and a host of other necessary supplies. This virtuous cycle, known as the multiplier effect, leads to a total contribution to Alaska's economy of nearly \$350 million each year and the equivalent of nearly 6,400 full-time jobs. According to the 2011 McDowell Economic Impact Study, parents earned approximately \$1.1 billion in income because they have quality early care for their children so they can go to work.

Cutting these critical early care & learning programs is the exact opposite of national and international economic and scientific research recommendations.

Learn & Grow, managed by thread is part of the early childhood advocacy group comprised of leading early childhood organizations with representation across the state that agree funding for early childhood is critical. We know investing early on in a child's life helps better prepare children for school, for work and for life. Thank you for your time and leadership in supporting young children and their families.

Thank you for your time.

*Meghan Johnson*

*mjohnson@threadalaska.org*

# INVESTING IN ALASKA'S YOUNG CHILDREN

Alaska Early Care and Learning: Public Policy Priorities for 2015



## INVESTMENT PRIORITIES

### QUALITY EARLY CARE

- Increase child care assistance rates to current market rates and update and revise family contribution scale.
- Provide equitable access to quality early care and education for working families.
- Maintain investment in Head Start and Pre-K programs to advance early learning opportunities for children.

### STRENGTHENING FAMILIES

- Increase investment in Parents as Teachers to strengthen parent knowledge of early childhood development and improve parenting practices.
- Maintain investment in Infant Learning Programs to continue to provide essential early intervention services to children with developmental disabilities/delays and children who experience abuse and/or neglect.

### COMMUNITY ENGAGEMENT AND EARLY LITERACY

- Increase investment in Best Beginnings to provide Imagination Library books to 50% of Alaska's young children, support locally based solutions, and promote parent and community engagement in early learning.

## ALASKA Early Childhood Advocacy Group

Our children, birth to five, are best served by a unified, sustainable system; a system comprising of early care and learning, health, and family support. The **Alaska Early Childhood Advocacy Group** is a coalition of early childhood experts and leading organizations with representation across Alaska working to increase the number of children ready to succeed in school, and beyond. The following entities comprise the group: Alaska AEYC, Alaska Head Start Association, Alaska Infant Learning Program Association, Best Beginnings, Parents as Teachers State Office, and thread.

## POLICY RECOMMENDATIONS

Create an **Office of Early Learning** to increase collaboration and coordination of programs and services for young children and their families, erasing bureaucratic barriers and ensuring greater efficiencies. With guidance from the Alaska Early Childhood Coordinating Council (AECCC) appointed by the Governor, the Office would bring together programs and services funded and operated by the Department of Education & Early Development and the Department of Health & Social Services. Positions would be maintained where they are, thus promoting interconnections with other programs impacting families in both departments.

Develop a **coordinated state early care and learning data system** to improve program effectiveness, inform decisions, and help policymakers answer key questions. This system will be supported by policies and practices that encourage the coordination, security, and use of early care and learning data resulting in a quality-improvement-driven data system rather than a compliance-driven one.



# ALASKA'S EARLY CARE & LEARNING PROGRAMS

## Child Care Assistance Rates

**Child Care Assistance:** Every week in Alaska, about 38,000 children under age 6 with working parents are in some type of child care setting. The availability, affordability, and quality of child care are challenges that working parents face. Alaska is one of 19 states where both the annual cost of center-based infant care and center-based preschool-age care exceed the annual cost of tuition and fees at 4-year state public colleges.

Research shows that early brain development, early language development, executive function ability, and effective staff practice (the interaction between staff and children that supports learning and high order thinking), have a direct connection to a child's healthy development and ultimate school success.

Beginning with provider payments that reflect the current market and then increasing payments related to high quality care will help ensure that parents have choices among quality providers.

## QRIS: Learn & Grow

**Progress toward development of a Quality Recognition and Improvement System, Learn & Grow:** Thanks to funding support to **thread**, Learn & Grow is in development, and will provide a sustainable systematic approach to assess, recognize, reward and improve the level of quality in early care and learning programs. Learn & Grow sets standards of excellence for early care and learning programs and then provides a pathway to help programs continually improve to meet the higher standards.

Learn & Grow provides financial, training and technical assistance support for participating programs and serves as a bridge to bring together all early childhood programs under one vision of quality early care and learning. By providing public recognition of early care and learning quality, more parents and families will have access to information to make better informed decisions about the types of early care and learning programs best for their children.

## Head Start and Pre-K Programs

**Head Start and Pre-K Programs:** According to the National Institute for Early Education Research (NIEER) 2013 State of Preschool report, 41% of 4-year-old children across the United States are enrolled in either Head Start, State Pre-K, or a Special Education Program. In Alaska only 22% of the 4-year-old population, half the national average, is served by one of these three programs.

High quality Pre-K helps children start school ready to succeed. It reduces the likelihood that children will need remediation, special education, be retained a grade, and increases the likelihood that children will perform at or above grade level, graduate from high school and be college or career ready.

Helping Alaska's most vulnerable children and families prepare for success before they reach school age is a crucial investment that produces positive outcomes. Alaska cannot afford to jeopardize the long-term future of these children by making short term decreases in early childhood funding.

## Infant Learning Programs

**Infant Learning Programs (ILPs)** ensure that early intervention services are available for families with infants and toddlers (birth to age 3) with special needs.

ILPs partner with grantees around the state to provide services directly to families at a local level. EI/ILP grantees include school districts, mental health associations, Alaska Native corporations, parent associations, and other nonprofit organizations. Programs vary widely by staff and region size. Service may include: developmental screening and evaluation; individualized family service plans to outline goals for the family and their child; child development information; home visits; physical, occupational or speech therapy; specialized equipment; and/or referrals to other needed services.

“A solid body of research shows the cost-effectiveness of early childhood development in helping to prevent achievement gaps, boost school achievement, promote better health outcomes, improve our workforce, increase productivity and reduce the need for costly social spending.”

### James Heckman

Nobel Laureate in Economics,  
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# EARLY EXPERIENCES MATTER

Research shows that participation in quality early childhood programs have long term gains for all children. Yet, only 1 in 5 children benefit from participation in some level of early childhood services. Moreover, science tells us that during the first three years of life the brain undergoes extraordinary development as children are acquiring the ability to think, speak, learn, and reason.

In Alaska, about 7,000 children repeat a grade between kindergarten and high school. It is far more expensive to intervene during the K-12 years to help keep a child on track than it is to make an early investment to start children on track. Investment in families with young children is a social, economic, and education imperative for the future success of Alaska.

## QUALITY EARLY CHILDHOOD DEVELOPMENT:

# 7-10% ROI

"The rate of return for investment in quality early childhood education is 7-10% per annum through better outcomes in education, health, sociability, economic productivity and reduced crime."

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I was referred for early intervention services and now I'm developmentally on target.



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You should see all of my books at home! I am excited about learning and can't wait for kindergarten!



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early development with effective education through adulthood.

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**Parents as Teachers (PAT)** is an evidence-based, universal home visiting model that provides parent education and support to prenatal women and families with children between the ages of 0 and 5. Designed to respect parents as their child's first and most influential teachers, PAT enhances parent knowledge of child development, improves parenting practices, increases early detection of developmental delays, promote safe and healthy relationships, and improves school readiness and success.

Families engage in personal visits, typically in their home, with certified parent educators; attend group socials; receive developmental health, hearing and vision screenings; and are linked to community resources. Parents who participate in PAT are more confident about their parenting and are more involved in their children's schooling.

PAT is currently offered in 21 Alaska communities, and served over 950 children during the 2013-2014 program year.

"It is critical to intervene early in life, in the crucial window when the brain is developing and the foundations for adult life are being laid."

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Best Beginnings

**Best Beginnings** supports diverse groups in 113 communities so that young children are prepared for success in school, and in life. Early childhood partnerships and Imagination Libraries receive resources—matching funds, ongoing support, and training—according to approved plans. Six early childhood Partnerships are coming up with innovative ways to collaborate, use resources more effectively, and help families prepare children for kindergarten.

More than 23,600 children 0-5 in 113 Alaska communities receive a free book in the mail every month through Imagination Library. Evaluation results are positive. Best Beginnings' resources, like the website, TV spots, e-newsletters, *Babies on Track*, and *Words Count*, promote parent and community engagement in early learning. Best Beginnings and its partners promote activities recommended in the Alaska State Literacy Blueprint that was endorsed by the State Board of Education in 2011.

# THE OPPORTUNITY FOR LEARNING SHOULD BEGIN AT BIRTH

For more information about Alaska's Early Care and Learning Programs visit:

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[www.alaskaaeyc.org](http://www.alaskaaeyc.org)
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- **Best Beginnings**  
[www.bestbeginningsalaska.org](http://www.bestbeginningsalaska.org)
- **Parents as Teachers Alaska Office**  
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**7-10% ROI**

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# Quality Child Care Matters!

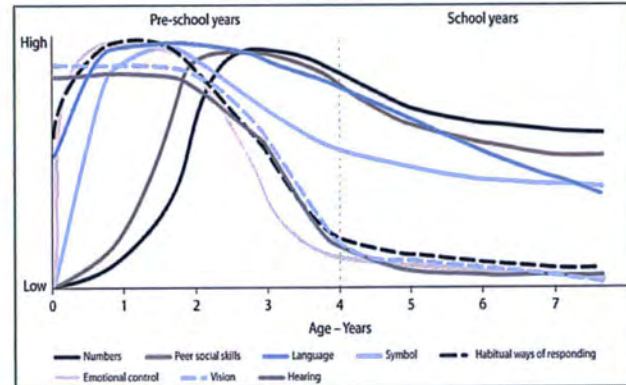
*Every week in Alaska, about 86,000 children need child care. Parents depend on child care in order to work while children need a safe setting that promotes their healthy development.*

## A Child's Early Brain Development

Over the last 20 years much has been written about early brain science research. We know:

- 80 percent of a child's brain develops by age 3 and nearly 90 percent by age 5
- Early brain development may be enriched or impeded by environmental factors
- A child's early development is determined by daily experiences, not genetics alone

Simply put, early experiences determine whether a child's brain wiring will provide a strong or weak foundation for all future learning and behavior.



## Quality Child Care Settings Matter

On average, the children of working mothers spend about 36 hours a week in child care nationally. While parents are a child's first teacher, the quality of the child care setting also has a direct impact on child development given the time children spend in child care.

The research about the quality of child care shows strong evidence that quality settings:

- Help shape a child's social, emotional, physical and cognitive development
- Improve a child's school readiness and ultimate school performance, which leads to fewer grade retentions, fewer referrals to special education fewer high school drop outs, and increase economic growth for communities.

(Investing in Our Future: The Evidence Base on Preschool Education)

## Promising Solutions

Learn & Grow, Alaska's quality improvement system, together with System for Early Education (SEED), Retaining Our Outstanding Teachers (ROOTS), and Quality Initiatives create a system designed to offer all early care and learning programs an opportunity for continuous quality improvement.

Investment in quality early care & learning leads to a more capable, productive and valuable workforce

### CONTACT

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mjohnson@threadalaska.org

Panu Lucier  
SEED Director  
plucier@threadalaska.org

(907) 265-3100

thread connecting early care & education to alaska

## The Heckman Equation

Anyone looking for upstream solutions to the biggest problems facing America should look to Nobel Prize winning University of Chicago Economics Professor James Heckman's work to understand the great gains to be had by investing in the early and equal development of human potential.

### + Invest

Invest in educational and developmental resources for disadvantaged families to provide equal access to successful early human development.

### + Develop

Nurture early development of cognitive and social skills in children from birth to age five.

### + Sustain

Sustain early development with effective education through to adulthood.

### = Gain

Gain a more capable, productive and valuable workforce that pays dividends to America for generations to come.

# Child Care in Alaska

## 2015 Policy Fact Sheet

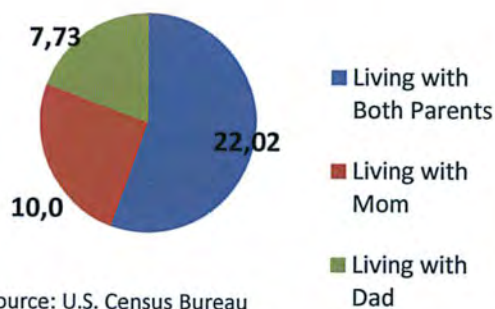
*Every week in Alaska, about 86,000 children are in need of child care. Approximately 39,800 children under age 6 with working parents are in some type of child care setting – making it possible for 32,300 Alaskans to participate in the labor force. Parents depend on child care to work while children need a safe place that promotes their healthy development.*

### The Availability of Child Care Helps Strengthen the Economy

The reality is that working parents with young children depend on child care. The most recent data for Alaska shows for children under age 6:<sup>1</sup>

- 22,025 children live in two parent families where both parents work.
- 10,012 children live in a single parent household led by a working mother.
- 7,738 children live in a single parent household led by a working father.

**Alaska Children Under Age 6 with Working Parents**



Source: U.S. Census Bureau

### Challenges Parents Have with Child Care

The availability, affordability, and quality of child care are challenges that working parents face throughout Alaska.

For many parents, it's simply hard to find child care. **thread**, Alaska's statewide child care resource and referral system, helps over 8,000 families every year find quality child care in their communities.

Many families report difficulty affording child care. Alaska is one of 19 states where both the annual cost of center-based infant care and center-based preschool age care exceed the annual cost of tuition and fees at 4 year state public colleges. In fact, Alaska is one of 9 states where the annual cost in both centers and family child care homes for children under age 5 exceeds the annual cost of college tuition!<sup>2</sup>

- The average annual cost of center-based infant care in Alaska is \$10,280.
- The average annual cost of center-based preschool-age care is \$8,283.
- The average annual cost for infant care in a family child care home is \$8,580.
- The average annual cost for preschool-age care in a family child care home is \$7,779.

Affording child care is a challenge for most families, but particularly for those with more than one child and for those families with low incomes.

The availability of child care strengthens the economy

Research shows a connection between quality child care and school success

Child care is an economic development strategy

# Child Care in Alaska

## 2015 Policy Fact Sheet

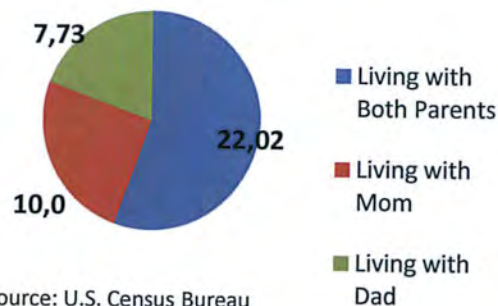
*Every week in Alaska, about 86,000 children are in need of child care. Approximately 39,800 children under age 6 with working parents are in some type of child care setting – making it possible for 32,300 Alaskans to participate in the labor force. Parents depend on child care to work while children need a safe place that promotes their healthy development.*

### The Availability of Child Care Helps Strengthen the Economy

The reality is that working parents with young children depend on child care. The most recent data for Alaska shows for children under age 6:<sup>1</sup>

- 22,025 children live in two parent families where both parents work.
- 10,012 children live in a single parent household led by a working mother.
- 7,738 children live in a single parent household led by a working father.

Alaska Children Under Age 6 with Working Parents



Source: U.S. Census Bureau

### Challenges Parents Have with Child Care

The availability, affordability, and quality of child care are challenges that working parents face throughout Alaska.

For many parents, it's simply hard to find child care. **thread**, Alaska's statewide child care resource and referral system, helps over 8,000 families every year find quality child care in their communities.

Many families report difficulty affording child care. Alaska is one of 19 states where both the annual cost of center-based infant care and center-based preschool age care exceed the annual cost of tuition and fees at 4 year state public colleges. In fact, Alaska is one of 9 states where the annual cost in both centers and family child care homes for children under age 5 exceeds the annual cost of college tuition!<sup>2</sup>

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# Quality Child Care Matters!

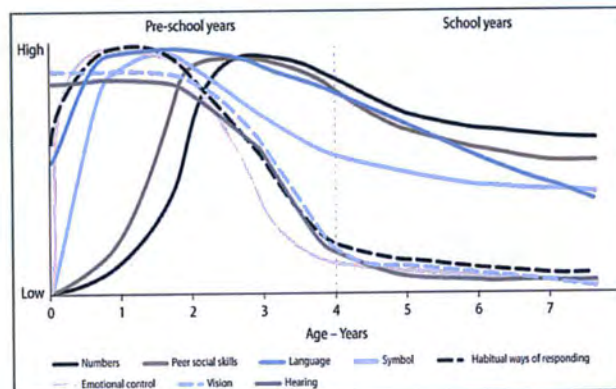
Every week in Alaska, about 86,000 children need child care. Parents depend on child care in order to work while children need a safe setting that promotes their healthy development.

## A Child's Early Brain Development

Over the last 20 years much has been written about early brain science research. We know:

- 80 percent of a child's brain develops by age 3 and nearly 90 percent by age 5
- Early brain development may be enriched or impeded by environmental factors
- A child's early development is determined by daily experiences, not genetics alone

Simply put, early experiences determine whether a child's brain wiring will provide a strong or weak foundation for all future learning and behavior.



## Quality Child Care Settings Matter

On average, the children of working mothers spend about 36 hours a week in child care nationally. While parents are a child's first teacher, the quality of the child care setting also has a direct impact on child development given the time children spend in child care.

The research about the quality of child care shows strong evidence that quality settings:

- Help shape a child's social, emotional, physical and cognitive development
- Improve a child's school readiness and ultimate school performance, which leads to fewer grade retentions, fewer referrals to special education fewer high school drop outs, and increase economic growth for communities.

(Investing in Our Future: The Evidence Base on Preschool Education)

## Promising Solutions

Learn & Grow, Alaska's quality improvement system, together with System for Early Education (SEED), Retaining Our Outstanding Teachers (ROOTS), and Quality Initiatives create a system designed to offer all early care and learning programs an opportunity for continuous quality improvement.

## The Heckman Equation

Anyone looking for upstream solutions to the biggest problems facing America should look to Nobel Prize winning University of Chicago Economics Professor James Heckman's work to understand the great gains to be had by investing in the early and equal development of human potential.

### + Invest

Invest in educational and developmental resources for disadvantaged families to provide equal access to successful early human development.

### + Develop

Nurture early development of cognitive and social skills in children from birth to age five.

### + Sustain

Sustain early development with effective education through to adulthood.

### = Gain

Gain a more capable, productive and valuable workforce that pays dividends to America for generations to come.



Investment in quality early care & learning leads to a more capable, productive and valuable workforce

## CONTACT

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thread connecting early care & education to alaska

Some financial assistance is available, but not enough. About 13,000 children under age 6 in Alaska live in low-income working families. Another 23,000 children younger than age 13 in Alaska live in low-income families.<sup>3</sup>

Yet, on average, about 4,200 children each month receive a subsidy for their families to help make the cost of child care more affordable.

The most recent publicly available data (FY2012) shows that in Alaska:<sup>4</sup>

60 percent of the children (2,520) receiving a monthly subsidy are under age 5

40 percent of the children (1,680) receiving a monthly subsidy are school age – between the ages of 5 and 12

The quality of care is also a concern to parents. Alaska is developing a quality rating system, “Learn & Grow,” for child care so that parents can more easily differentiate the quality of care among various settings.

The research about the quality of child care shows strong evidence that quality settings are related to healthy child development and school readiness. For example, quality child care is related not only to the safety of children in child care, but also to the social, emotional, physical and cognitive growth of children. Studies show quality child care improves a child’s school readiness and ultimate school performance, which leads to fewer grade retentions, fewer referrals to special education, and fewer high school drop outs.

## The Connection between Quality Child Care and School Success

The 2013 National Assessment for Educational Progress (NAEP) average reading scores for Alaska’s 4<sup>th</sup> grade children were lower than the average scores of 4<sup>th</sup> graders in 46 other states.<sup>5</sup>

57 percent of 4<sup>th</sup> graders eligible for free and reduced priced lunch read below grade level.

74 percent of Alaska native 4<sup>th</sup> grade students read below grade level. Studies show that a high school graduate earns \$569,000 more over a lifetime than a student who does not complete high school.<sup>6</sup> In Alaska, the percentage of students who do not graduate on time (or drop out) is about 21 percent (2,678 students). About 7,000 children age 6-17 repeat a grade between kindergarten and high school.

## Child Care is an Economic Development Strategy

Child care is critical for working families and working families fuel Alaska’s economy. However, child care is also an investment in our children, which will lead to a stronger workforce in the future.

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2 Average Child Care Annual Fees. (2013). Child Care Aware of America. [http://www.naccca.org/sites/default/files/alaska\\_fact\\_sheet.pdf](http://www.naccca.org/sites/default/files/alaska_fact_sheet.pdf)

3 Low Income Working Families, Annie Casey Kids Count Data Center, Alaska, <http://datacenter.kidscount.org/data#AK/2/0>

4 U.S. Department of Health and Human Services, Administration for Children and Families, Office of Child Care, FY2012 Preliminary CCDF Data. <http://1.usa.gov/Y3xbfL>

5 National Assessment for Educational Progress (2013). 4<sup>th</sup> Grade Test Score Results for Alaska. <http://nces.ed.gov/nationsreportcard/states/>

6 Anthony Carnevale, Nicole Smith, Jeff Strohl, “Help Wanted: Projects of Jobs and Education Requirements through 2018” Georgetown University Center on Education and the Workforce. June 2010. <http://cew.georgetown.edu/jobs2018/>



## 2015 thread Policy Recommendations

- INVEST in professional development and wage incentives for early educators.
- INVEST in Alaska’s quality rating system, “Learn & Grow.”
- INCREASE Child Care Assistance to align with current market rates.
- INCREASE investment to thread to respond to growing needs of families.
- INCREASE overall state investments in Head Start and Pre-K programs.

## thread Offices

### Southcentral Alaska

#### Anchorage - Lead Office

3350 Commercial Dr., Suite 203, Anchorage, AK 99501  
9:00am - 5:00pm, Monday - Friday  
Phone 907.265.3100 Toll Free 800.278.3723  
Fax 907.265.3191 Toll Free Fax 877.563.1959  
info@threadalaska.org

#### Kenai

601 Frontage Road, Suite 204, Kenai, AK 99611  
8:30am - 5:00pm, Monday-Friday  
Phone 907.398.1750  
Fax 907.265.3191

#### Wasilla

Westside Center, DPA Building, 877 W. Commercial Dr., Wasilla, AK 99654  
9:00am - 5:00pm, Monday - Friday  
Phone 907.373.5024  
Fax 907.373.5067

### Southeast Alaska

#### Juneau

3100 Channel Dr., Suite 215, Juneau, Alaska 99801  
8:30am - 5:00pm, Monday - Friday  
Phone 907.789.1235 Toll Free 888.785.1235  
Fax 907.789.1238  
info@aeyc-sea.org

### Interior/Northern Alaska

#### Fairbanks

##### Resource and Referrals

1908 Old Pioneer Way, Fairbanks, AK 99709  
8:00am - 5:00pm, Monday-Friday  
Resource Phone 907.479.2214/Referral Phone 907.479.2204  
Toll Free 866.878.2273  
Fax 907.479.2486  
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3 Low Income Working Families, Annie Casey Kids Count Data Center, Alaska, <http://datacenter.kidscount.org/data/PAK/2/0>  
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# ISSUE BRIEF

No. 3709 | AUGUST 30, 2012

## Medicaid Expansion Will Become More Costly to States

*Drew Gonshorowski*

Under the Supreme Court's ruling on the Affordable Care Act (ACA), states may choose to expand their Medicaid populations to include individuals below 138 percent of the federal poverty level, with the federal government picking up 100 percent of payments for the first three years and then rolling back federal payments. This structure is designed to be attractive to the states, since it appears to increase health coverage at little or no state-level cost.

However, the expansion would be very expensive to states as early as 2019. In his fiscal year (FY) 2013 budget, President Obama has already proposed reducing the federal match rate on the expansion.<sup>1</sup> Many states are already struggling with Medicaid spending. The blended rate proposed in the Administration's budget would make matters worse, costing states up to \$3.4 billion a year.<sup>2</sup>

**Changes to the Federal Match Rate: Several Scenarios.** States could experience a wide range of increased costs if federal match rates are reduced. Using the Heritage Health Insurance Microsimulation Model,<sup>3</sup> several scenarios were simulated.

In the first scenario, the federal match rates are set according to the ACA. In the first three years of the ACA, the federal match rate is 100 percent, gradually rolling back to 90 percent by 2020. Each following alternative scenario reduces the federal match rate in some other fashion.

In the second scenario, a flat 90 percent federal match is assumed. In the third scenario, the match rate is reduced by 10 percent but keeps the same schedule as described in the ACA. In the fourth scenario, the match rate is reduced to a level that can be called the "blended rate"—an estimation of what the match rate could be under the Administration's suggestion.<sup>4</sup> This blended rate is an average of a state's current Medicaid match, its enhanced match rate for the Children's Health Insurance Program, and the expansion match rate. The result of this scheme is a drastic reduction in federal spending at the expense of the states.

While these scenarios do not capture potential (although uncertain) savings from less uncompensated care or increased tax revenues, what is certain is the cost of adding millions of individuals to Medicaid in the expansion.

For example, Ohio would see increased spending in the first five years by \$407 million and an increase on the budget by around \$1 billion total by 2022 in the first scenario. Under a flat 90 percent match rate, costs increase from \$407 million to nearly \$1.3 billion in the first five years. Under the blended rate, costs increase to \$2.5 billion in the first five years.

The story is similar for Illinois, with increases in spending by \$840 million in the first five years and spending of about \$2 billion by 2022. Under the blended rate proposed in the fiscal budget, Illinois's costs increase to \$6.7 billion in the first five years.

In Georgia, spending could increase by \$200 million in the first five years and by \$500 million by 2022 under the ACA. However, if the match rate is lowered for the expansion population, costs could jump to \$1.2 billion in the first five years.

**Remain Forward Looking.** The Administration is selling the

This paper, in its entirety, can be found at <http://report.heritage.org/ib3709>

Produced by the Center for Data Analysis

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Nothing written here is to be construed as necessarily reflecting the views of The Heritage Foundation or as an attempt to aid or hinder the passage of any bill before Congress.

TABLE 1

## Summary of the Effect of Changing the Federal Match on the Cost of Medicaid Expansion

FIGURES ARE IN THOUSANDS

	Spending for 2014–2022, 90 Percent FMAP				Spending for 2014–2019, Average FMAP			
	Under ACA <sup>1</sup>	90 Percent FMAP <sup>2</sup>	10 Percent Decrease from ACA <sup>3</sup>	Blended Rate FMAP	Under ACA <sup>1</sup>	90 Percent FMAP <sup>2</sup>	10 Percent Decrease from ACA <sup>3</sup>	Blended Rate FMAP
State	\$41,934,207	\$65,405,397	\$83,188,551	\$120,234,133	\$14,298,747	\$37,769,937	\$40,681,631	\$63,271,485
Federal	612,119,761	588,648,571	610,429,683	541,552,040	363,400,624	339,929,434	325,630,687	364,774,900
<b>Total</b>	<b>\$654,053,968</b>	<b>\$654,053,968</b>	<b>\$654,053,968</b>	<b>\$654,053,968</b>	<b>\$377,699,371</b>	<b>\$377,699,371</b>	<b>\$377,699,371</b>	<b>\$377,699,371</b>

1—Cost under the Affordable Care Act written as law

2—Cost if there is no transition period after the 100 percent match and only a drop to 10 percent FMAP

3—Cost if instead of the FMAP schedule in the ACA all transitions were the same, but all levels were 10 percent lower

**Source:** Heritage Foundation calculations based on data from the Congressional Budget Office, "Medicaid Spending and Enrollment Detail for CBO's March 2012 Baseline," [http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059\\_Medicaid.pdf](http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059_Medicaid.pdf) (accessed August 21, 2012); and Medicaid and CHIP Payment and Access Commission, MACStats, <http://www.macpac.gov/macstats> (accessed August 21, 2012).

IB 3709  heritage.org

Medicaid expansion as a great benefit to the states, since the federal government foots a majority of the bill in the first years of implementation. However, even under the ACA, the expansion will begin putting pressure on state budgets as early as 2019.

State legislators cannot afford to be myopic when assessing the

costs and benefits of expanding Medicaid. Aside from problems already apparent in Medicaid, such as patient access, states must also face uncertainty in how much the expansion will actually cost.<sup>5</sup> The Medicaid expansion represents a giant increase in federal spending of \$642 billion, according to the Congressional Budget Office.<sup>6</sup>

Instead of adding millions to Medicaid, Washington should reform the program. The Heritage Foundation's *Saving the American Dream* does just that.<sup>7</sup>

—Drew Gonshorowski is Policy Analyst in the Center for Data Analysis at The Heritage Foundation.

1. U.S. Office of Management and Budget, *Fiscal Year 2013: Cuts, Consolidations, and Savings*, <http://www.whitehouse.gov/sites/default/files/omb/budget/fy2013/assets/ccs.pdf> (accessed August 10, 2012).
2. Ibid.
3. The Heritage Health Insurance Microsimulation Model is a model used to analyze health policy reform. It uses the Current Population Survey, the Medical Expenditure Panel Survey, and Kaiser employment insurance data.
4. Office of Management and Budget, *Fiscal Year 2013: Cuts, Consolidations, and Savings*.
5. Sandra L. Decker, "In 2011 Nearly One-Third of Physicians Said They Would Not Accept New Medicaid Patients, But Rising Fees May Help," *Health Affairs*, Vol. 31 (August 2012), pp. 81673–81679.
6. Congressional Budget Office, "Estimates for the Insurance Coverage Provisions of the Affordable Care Act Updated for the Recent Supreme Court Decision," July 2012.
7. Stuart M. Butler, Alison Acosta Fraser, and William W. Beach, eds., *Saving the American Dream: The Heritage Plan to Fix the Debt, Cut Spending, and Restore Prosperity*, The Heritage Foundation, 2011, <http://savingthedream.org/about-the-plan/plan-details/>.

TABLE 2

## Projected Medicaid Spending Under ACA FMAP

FIGURES ARE IN THOUSANDS

	2014-2022			2014-2019		
	State Spending	Federal Spending	Total Spending	State Spending	Federal Spending	Total Spending
Alabama	\$367,588	\$5,365,732	\$5,733,319	\$125,340	\$3,185,504	\$3,310,845
Alaska	63,272	923,589	986,861	21,574	548,312	569,887
Arizona	2,804,923	40,943,875	43,748,799	956,424	24,307,384	25,263,808
Arkansas	363,743	5,309,609	5,673,352	124,029	3,152,186	3,276,215
California	9,011,319	131,539,548	140,550,867	3,072,684	78,091,832	81,164,516
Colorado	155,504	2,269,920	2,425,424	53,024	1,347,596	1,400,620
Connecticut	335,034	4,890,536	5,225,570	114,240	2,903,393	3,017,633
Delaware	163,821	2,391,318	2,555,139	55,860	1,419,667	1,475,527
District of Columbia	118,798	1,734,111	1,852,909	40,508	1,029,499	1,070,007
Florida	1,389,384	20,281,047	21,670,431	473,753	12,040,364	12,514,117
Georgia	582,888	8,508,505	9,091,394	198,754	5,051,293	5,250,046
Hawaii	326,102	4,760,155	5,086,257	111,194	2,825,988	2,937,183
Idaho	60,786	887,299	948,085	20,727	526,768	547,495
Illinois	2,337,995	34,128,053	36,466,048	797,211	20,260,996	21,058,206
Indiana	443,685	6,476,538	6,920,223	151,288	3,844,963	3,996,251
Iowa	287,191	4,192,176	4,479,368	97,927	2,488,793	2,586,720
Kansas	84,732	1,236,848	1,321,580	28,892	734,287	763,179
Kentucky	369,855	5,398,828	5,768,683	126,113	3,205,153	3,331,266
Louisiana	685,229	10,002,392	10,687,621	233,650	5,938,177	6,171,827
Maine	331,918	4,845,057	5,176,975	113,178	2,876,392	2,989,570
Maryland	288,808	4,215,772	4,504,580	98,478	2,502,801	2,601,279
Massachusetts	922,863	13,471,162	14,394,025	314,678	7,997,501	8,312,180
Michigan	882,792	12,886,251	13,769,043	301,015	7,650,254	7,951,269
Minnesota	723,948	10,567,580	11,291,528	246,852	6,273,715	6,520,568
Mississippi	311,500	4,547,016	4,858,516	106,216	2,699,453	2,805,668
Missouri	514,619	7,511,969	8,026,588	175,475	4,459,673	4,635,148
Montana	56,810	829,269	886,080	19,371	492,317	511,688
Nebraska	156,607	2,286,009	2,442,616	53,400	1,357,148	1,410,548
Nevada	138,384	2,020,011	2,158,395	47,186	1,199,231	1,246,417
New Hampshire	42,165	615,487	657,652	14,377	365,400	379,777
New Jersey	4,510	65,832	70,342	1,538	39,083	40,621
New Mexico	330,898	4,830,168	5,161,067	112,830	2,867,554	2,980,383
New York	7,694,233	112,313,850	120,008,083	2,623,584	66,678,003	69,301,586
North Carolina	890,985	13,005,839	13,896,824	303,809	7,721,251	8,025,059
North Dakota	54,522	795,859	850,380	18,591	472,482	491,073
Ohio	1,194,281	17,433,088	18,627,368	407,226	10,349,600	10,756,827
Oklahoma	319,325	4,661,233	4,980,558	108,884	2,767,261	2,876,144
Oregon	342,977	5,006,485	5,349,462	116,948	2,972,228	3,089,177
Pennsylvania	1,374,250	20,060,131	21,434,381	468,593	11,909,212	12,377,805
Rhode Island	107,148	1,564,052	1,671,200	36,535	928,540	965,075
South Carolina	820,401	11,975,513	12,795,914	279,741	7,109,571	7,389,312
South Dakota	61,142	892,492	953,633	20,848	529,851	550,699
Tennessee	776,926	11,340,900	12,117,826	264,917	6,732,817	6,997,733
Texas	1,402,370	20,470,596	21,872,965	478,181	12,152,895	12,631,076
Utah	230,906	3,370,575	3,601,481	78,735	2,001,028	2,079,763
Vermont	134,368	1,961,384	2,095,752	45,817	1,164,426	1,210,243
Virginia	283,729	4,141,636	4,425,365	96,746	2,458,788	2,555,534
Washington	547,439	7,991,054	8,538,494	186,666	4,744,095	4,930,761
West Virginia	176,208	2,572,127	2,748,335	60,083	1,527,009	1,587,093
Wisconsin	842,981	12,305,122	13,148,103	287,440	7,305,252	7,592,692
Wyoming	22,344	326,165	348,510	7,619	193,636	201,255
<b>TOTAL</b>	<b>41,934,207</b>	<b>612,119,761</b>	<b>654,053,968</b>	<b>14,298,747</b>	<b>363,400,624</b>	<b>377,699,371</b>

Source: Heritage Foundation calculations based on data from the Congressional Budget Office, "Medicaid Spending and Enrollment Detail for CBO's March 2012 Baseline," [http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059\\_Medicaid.pdf](http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059_Medicaid.pdf) (accessed August 21, 2012); and Medicaid and CHIP Payment and Access Commission, MACStats, <http://www.macpac.gov/macstats> (accessed August 21, 2012).

TABLE 3

## Projected Medicaid Spending Under 90 Percent FMAP

FIGURES ARE IN THOUSANDS

	2014-2022			2014-2019		
	State Spending	Federal Spending	Total Spending	State Spending	Federal Spending	Total Spending
Alabama	\$573,332	\$5,159,987	\$5,733,319	\$331,084	\$2,979,760	\$3,310,845
Alaska	98,686	888,175	986,861	56,989	512,898	569,887
Arizona	4,374,880	39,373,919	43,748,799	2,526,381	22,737,427	25,263,808
Arkansas	567,335	5,106,017	5,673,352	327,622	2,948,594	3,276,215
California	14,055,087	126,495,780	140,550,867	8,116,452	73,048,065	81,164,516
Colorado	242,542	2,182,882	2,425,424	140,062	1,260,558	1,400,620
Connecticut	522,557	4,703,013	5,225,570	301,763	2,715,869	3,017,633
Delaware	255,514	2,299,625	2,555,139	147,553	1,327,974	1,475,527
District of Columbia	185,291	1,667,618	1,852,909	107,001	963,007	1,070,007
Florida	2,167,043	19,503,388	21,670,431	1,251,412	11,262,706	12,514,117
Georgia	909,139	8,182,254	9,091,394	525,005	4,725,042	5,250,046
Hawaii	508,626	4,577,631	5,086,257	293,718	2,643,464	2,937,183
Idaho	94,809	853,277	948,085	54,749	492,745	547,495
Illinois	3,646,605	32,819,443	36,466,048	2,105,821	18,952,386	21,058,206
Indiana	692,022	6,228,201	6,920,223	399,625	3,596,626	3,996,251
Iowa	447,937	4,031,431	4,479,368	258,672	2,328,048	2,586,720
Kansas	132,158	1,189,422	1,321,580	76,318	686,861	763,179
Kentucky	576,868	5,191,815	5,768,683	333,127	2,998,140	3,331,266
Louisiana	1,068,762	9,618,859	10,687,621	617,183	5,554,644	6,171,827
Maine	517,697	4,659,277	5,176,975	298,957	2,690,613	2,989,570
Maryland	450,458	4,054,122	4,504,580	260,128	2,341,151	2,601,279
Massachusetts	1,439,402	12,954,622	14,394,025	831,218	7,480,962	8,312,180
Michigan	1,376,904	12,392,139	13,769,043	795,127	7,156,142	7,951,269
Minnesota	1,129,153	10,162,375	11,291,528	652,057	5,868,511	6,520,568
Mississippi	485,852	4,372,664	4,858,516	280,567	2,525,101	2,805,668
Missouri	802,659	7,223,929	8,026,588	463,515	4,171,633	4,635,148
Montana	88,608	797,472	886,080	51,169	460,520	511,688
Nebraska	244,262	2,198,354	2,442,616	141,055	1,269,493	1,410,548
Nevada	215,839	1,942,555	2,158,395	124,642	1,121,776	1,246,417
New Hampshire	65,765	591,887	657,652	37,978	341,799	379,777
New Jersey	7,034	63,308	70,342	4,062	36,559	40,621
New Mexico	516,107	4,644,960	5,161,067	298,038	2,682,345	2,980,383
New York	12,000,808	108,007,275	120,008,083	6,930,159	62,371,428	69,301,586
North Carolina	1,389,682	12,507,142	13,896,824	802,506	7,222,553	8,025,059
North Dakota	85,038	765,342	850,380	49,107	441,965	491,073
Ohio	1,862,737	16,764,631	18,627,368	1,075,683	9,681,144	10,756,827
Oklahoma	498,056	4,482,502	4,980,558	287,614	2,588,530	2,876,144
Oregon	534,946	4,814,515	5,349,462	308,918	2,780,259	3,089,177
Pennsylvania	2,143,438	19,290,943	21,434,381	1,237,780	11,140,024	12,377,805
Rhode Island	167,120	1,504,080	1,671,200	96,508	868,568	965,075
South Carolina	1,279,591	11,516,323	12,795,914	738,931	6,650,381	7,389,312
South Dakota	95,363	858,270	953,633	55,070	495,629	550,699
Tennessee	1,211,783	10,906,043	12,117,826	699,773	6,297,960	6,997,733
Texas	2,187,297	19,685,669	21,872,965	1,263,108	11,367,968	12,631,076
Utah	360,148	3,241,333	3,601,481	207,976	1,871,787	2,079,763
Vermont	209,575	1,886,177	2,095,752	121,024	1,089,219	1,210,243
Virginia	442,536	3,982,828	4,425,365	255,553	2,299,981	2,555,534
Washington	853,849	7,684,644	8,538,494	493,076	4,437,685	4,930,761
West Virginia	274,833	2,473,501	2,748,335	158,709	1,428,383	1,587,093
Wisconsin	1,314,810	11,833,293	13,148,103	759,269	6,833,423	7,592,692
Wyoming	34,851	313,659	348,510	20,126	181,130	201,255
<b>TOTAL</b>	<b>65,405,397</b>	<b>588,648,571</b>	<b>654,053,968</b>	<b>37,769,937</b>	<b>339,929,434</b>	<b>377,699,371</b>

Source: Heritage Foundation calculations based on data from the Congressional Budget Office, "Medicaid Spending and Enrollment Detail for CBO's March 2012 Baseline," [http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059\\_Medicaid.pdf](http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059_Medicaid.pdf) (accessed August 21, 2012); and Medicaid and CHIP Payment and Access Commission, MACStats, <http://www.macpac.gov/macstats> (accessed August 21, 2012).

TABLE 4

## Projected Medicaid Spending Under 10 Percent Decrease from ACA

FIGURES ARE IN THOUSANDS

	2014-2022			2014-2019		
	State Spending	Federal Spending	Total Spending	State Spending	Federal Spending	Total Spending
Alabama	\$940,920	\$4,792,400	\$5,733,319	\$456,425	\$2,854,420	\$3,310,845
Alaska	161,958	824,903	986,861	78,563	491,324	569,887
Arizona	7,179,803	36,568,996	43,748,799	3,482,805	21,781,003	25,263,808
Arkansas	931,078	4,742,274	5,673,352	451,651	2,824,564	3,276,215
California	23,066,406	117,484,461	140,550,867	11,189,136	69,975,381	81,164,516
Colorado	398,047	2,027,377	2,425,424	193,086	1,207,534	1,400,620
Connecticut	857,591	4,367,979	5,225,570	416,003	2,601,629	3,017,633
Delaware	419,335	2,135,804	2,555,139	203,412	1,272,115	1,475,527
District of Columbia	304,089	1,548,820	1,852,909	147,509	922,499	1,070,007
Florida	3,556,427	18,114,004	21,670,431	1,725,165	10,788,953	12,514,117
Georgia	1,492,028	7,599,366	9,091,394	723,758	4,526,288	5,250,046
Hawaii	834,727	4,251,529	5,086,257	404,913	2,532,270	2,937,183
Idaho	155,594	792,491	948,085	75,476	472,019	547,495
Illinois	5,984,600	30,481,449	36,466,048	2,903,031	18,155,175	21,058,206
Indiana	1,135,708	5,784,516	6,920,223	550,913	3,445,338	3,996,251
Iowa	735,128	3,744,239	4,479,368	356,599	2,230,121	2,586,720
Kansas	216,890	1,104,690	1,321,580	105,210	657,969	763,179
Kentucky	946,723	4,821,960	5,768,683	459,240	2,872,026	3,331,266
Louisiana	1,753,991	8,933,630	10,687,621	850,832	5,320,994	6,171,827
Maine	849,616	4,327,359	5,176,975	412,135	2,577,435	2,989,570
Maryland	739,266	3,765,314	4,504,580	358,606	2,242,673	2,601,279
Massachusetts	2,362,265	12,031,759	14,394,025	1,145,896	7,166,283	8,312,180
Michigan	2,259,697	11,509,347	13,769,043	1,096,142	6,855,127	7,951,269
Minnesota	1,853,101	9,438,427	11,291,528	898,909	5,621,659	6,520,568
Mississippi	797,352	4,061,164	4,858,516	386,782	2,418,886	2,805,668
Missouri	1,317,278	6,709,310	8,026,588	638,990	3,996,158	4,635,148
Montana	145,418	740,661	886,080	70,540	441,148	511,688
Nebraska	400,868	2,041,748	2,442,616	194,455	1,216,093	1,410,548
Nevada	354,223	1,804,171	2,158,395	171,828	1,074,589	1,246,417
New Hampshire	107,930	549,722	657,652	52,355	327,422	379,777
New Jersey	11,544	58,798	70,342	5,600	35,021	40,621
New Mexico	847,005	4,314,062	5,161,067	410,868	2,569,515	2,980,383
New York	19,695,042	100,313,042	120,008,083	9,553,742	59,747,844	69,301,586
North Carolina	2,280,667	11,616,157	13,896,824	1,106,314	6,918,745	8,025,059
North Dakota	139,560	710,821	850,380	67,698	423,375	491,073
Ohio	3,057,017	15,570,351	18,627,368	1,482,909	9,273,918	10,756,827
Oklahoma	817,381	4,163,177	4,980,558	396,498	2,479,646	2,876,144
Oregon	877,923	4,471,539	5,349,462	425,866	2,663,311	3,089,177
Pennsylvania	3,517,688	17,916,693	21,434,381	1,706,373	10,671,432	12,377,805
Rhode Island	274,268	1,396,932	1,671,200	133,043	832,032	965,075
South Carolina	2,099,992	10,695,922	12,795,914	1,018,672	6,370,640	7,389,312
South Dakota	156,505	797,129	953,633	75,918	474,781	550,699
Tennessee	1,988,708	10,129,117	12,117,826	964,690	6,033,043	6,997,733
Texas	3,589,666	18,283,299	21,872,965	1,741,288	10,889,788	12,631,076
Utah	591,055	3,010,427	3,601,481	286,711	1,793,052	2,079,763
Vermont	343,943	1,751,809	2,095,752	166,841	1,043,402	1,210,243
Virginia	726,266	3,699,099	4,425,365	352,300	2,203,235	2,555,534
Washington	1,401,289	7,137,205	8,538,494	679,742	4,251,019	4,930,761
West Virginia	451,041	2,297,294	2,748,335	218,793	1,368,300	1,587,093
Wisconsin	2,157,792	10,990,311	13,148,103	1,046,709	6,545,982	7,592,692
Wyoming	57,195	291,314	348,510	27,745	173,511	201,255
<b>TOTAL</b>	<b>83,188,551</b>	<b>610,429,683</b>	<b>654,053,968</b>	<b>40,681,631</b>	<b>325,630,687</b>	<b>377,699,371</b>

Source: Heritage Foundation calculations based on data from the Congressional Budget Office, "Medicaid Spending and Enrollment Detail for CBO's March 2012 Baseline," [http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059\\_Medicaid.pdf](http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059_Medicaid.pdf) (accessed August 21, 2012); and Medicaid and CHIP Payment and Access Commission, MACStats, <http://www.macpac.gov/macstats> (accessed August 21, 2012).

TABLE 5

**Projected Medicaid Spending Under Blended FMAP**

FIGURES ARE IN THOUSANDS

	2014-2022			2014-2019		
	State Spending	Federal Spending	Total Spending	State Spending	Federal Spending	Total Spending
Alabama	\$1,083,352	\$4,649,968	\$5,733,319	\$582,142	\$2,728,703	\$3,310,845
Alaska	278,351	708,510	986,861	153,259	416,628	569,887
Arizona	8,555,390	35,193,408	43,748,799	4,608,845	20,654,963	25,263,808
Arkansas	1,012,734	4,660,618	5,673,352	541,816	2,734,399	3,276,215
California	39,643,376	100,907,491	140,550,867	21,827,471	59,337,045	81,164,516
Colorado	684,108	1,741,316	2,425,424	376,667	1,023,953	1,400,620
Connecticut	1,473,909	3,751,661	5,225,570	811,528	2,206,104	3,017,633
Delaware	667,421	1,887,718	2,555,139	366,047	1,109,480	1,475,527
District of Columbia	337,335	1,515,574	1,852,909	180,755	889,252	1,070,007
Florida	5,457,853	16,212,578	21,670,431	2,987,479	9,526,638	12,514,117
Georgia	1,829,708	7,261,686	9,091,394	987,685	4,262,362	5,250,046
Hawaii	1,422,408	3,663,849	5,086,257	782,844	2,154,339	2,937,183
Idaho	171,515	776,570	948,085	91,858	455,637	547,495
Illinois	10,285,509	26,180,539	36,466,048	5,663,157	15,395,049	21,058,206
Indiana	1,365,063	5,555,160	6,920,223	735,825	3,260,426	3,996,251
Iowa	1,023,567	3,455,800	4,479,368	557,124	2,029,595	2,586,720
Kansas	327,101	994,480	1,321,580	178,873	584,306	763,179
Kentucky	1,016,195	4,752,488	5,768,683	543,092	2,788,174	3,331,266
Louisiana	2,421,891	8,265,730	10,687,621	1,317,554	4,854,273	6,171,827
Maine	1,116,710	4,060,264	5,176,975	605,623	2,383,947	2,989,570
Maryland	1,270,549	3,234,031	4,504,580	699,559	1,901,720	2,601,279
Massachusetts	4,059,937	10,334,087	14,394,025	2,235,384	6,076,796	8,312,180
Michigan	2,772,495	10,996,548	13,769,043	1,496,657	6,454,612	7,951,269
Minnesota	3,184,856	8,106,672	11,291,528	1,753,568	4,767,000	6,520,568
Mississippi	782,985	4,075,531	4,858,516	415,320	2,390,349	2,805,668
Missouri	1,724,168	6,302,419	8,026,588	934,811	3,700,337	4,635,148
Montana	178,551	707,528	886,080	96,391	415,297	511,688
Nebraska	607,862	1,834,754	2,442,616	332,507	1,078,041	1,410,548
Nevada	541,880	1,616,514	2,158,395	296,559	949,859	1,246,417
New Hampshire	185,495	472,157	657,652	102,133	277,644	379,777
New Jersey	19,840	50,502	70,342	10,924	29,697	40,621
New Mexico	956,124	4,204,942	5,161,067	513,010	2,467,374	2,980,383
New York	33,849,137	86,158,946	120,008,083	18,637,188	50,664,398	69,301,586
North Carolina	2,857,981	11,038,843	13,896,824	1,545,055	6,480,005	8,025,059
North Dakota	216,896	633,485	850,380	118,805	372,268	491,073
Ohio	3,936,096	14,691,272	18,627,368	2,131,774	8,625,052	10,756,827
Oklahoma	1,059,151	3,921,407	4,980,558	573,873	2,302,271	2,876,144
Oregon	1,163,546	4,185,916	5,349,462	631,362	2,457,815	3,089,177
Pennsylvania	5,502,359	15,932,022	21,434,381	3,014,970	9,362,835	12,377,805
Rhode Island	453,659	1,217,541	1,671,200	249,307	715,768	965,075
South Carolina	2,314,232	10,481,681	12,795,914	1,239,400	6,149,912	7,389,312
South Dakota	225,446	728,188	953,633	122,959	427,740	550,699
Tennessee	2,426,681	9,691,145	12,117,826	1,309,477	5,688,256	6,997,733
Texas	5,270,447	16,602,518	21,872,965	2,877,722	9,753,354	12,631,076
Utah	637,848	2,963,633	3,601,481	341,037	1,738,726	2,079,763
Vermont	511,693	1,584,059	2,095,752	279,601	930,642	1,210,243
Virginia	1,248,206	3,177,159	4,425,365	687,257	1,868,278	2,555,534
Washington	2,408,343	6,130,151	8,538,494	1,326,023	3,604,738	4,930,761
West Virginia	464,351	2,283,984	2,748,335	247,315	1,339,778	1,587,093
Wisconsin	3,016,269	10,131,834	13,148,103	1,642,138	5,950,554	7,592,692
Wyoming	98,300	250,210	348,510	54,123	147,132	201,255
<b>TOTAL</b>	<b>120,234,133</b>	<b>541,552,040</b>	<b>654,053,968</b>	<b>63,271,485</b>	<b>364,774,900</b>	<b>377,699,371</b>

Source: Heritage Foundation calculations based on data from the Congressional Budget Office, "Medicaid Spending and Enrollment Detail for CBO's March 2012 Baseline," [http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059\\_Medicaid.pdf](http://www.cbo.gov/sites/default/files/cbofiles/attachments/43059_Medicaid.pdf) (accessed August 21, 2012); and Medicaid and CHIP Payment and Access Commission, MACStats, <http://www.macpac.gov/macstats> (accessed August 21, 2012).



**Planned Parenthood Votes Northwest**

House Finance Committee Hearing  
March 3, 2015

Thank you Chairman Neuman, Chairman Thompson and members of the committee for the opportunity to testify today. My name is Alyson Currey. I am a Field Organizer with Planned Parenthood Votes Northwest, and a current resident of Juneau, district 33.

Planned Parenthood operates 4 health centers across Alaska, and in 2013 we served over 13,000 people in this state with life-saving and cost-saving reproductive health care.

I am here to ask you to re-instate funding that was stripped from the budget last year, \$360,000, for the final year of the Chlamydia Campaign. In 2013, Alaska ranked number one in rates of chlamydia infections, with 5,774 new chlamydia diagnoses; Alaska's rate of infection is nearly double the national average and in some regions of the state triple or quadruple the national average. Alaska fares only slightly better with gonorrhea, ranked 4<sup>th</sup> in its rate of infection. The rate has increased significantly since 2012, after the state had seen slight improvements in lowering infection rates.

Chlamydia, a bacterial infection transmitted through unprotected sexual contact, is easily treatable once detected. The problem is that many people do not show any symptoms, and when left untreated it causes silent and complicated infections in the reproductive organs. Chlamydia is the number one cause of Pelvic Inflammatory Disease, which can lead to serious health problems including infertility, ectopic pregnancy, abscess formation and chronic pelvic pain.

STIs are not only a public health problem and can cause devastating lifelong health problems, they are also costly: the state spent at least an estimated \$1.2 million on treating completely preventable STIs in 2013. This does not include lost productivity costs or future medical costs for people who experience complications. Rather than spending \$400,000 of the state's money for pregnancy tests in bars, I respectfully ask the committee to protect Alaskans' fertility and ensure that a final budget includes funding for sensible solutions to address Alaska's high rates of STIs and improve Alaskans' reproductive health outcomes.

I would also like to ask that you re-instate Medicaid expansion into the budget. Nearly 42,000 Alaskan adults would be eligible for health coverage under the expansion. These are people earning up to \$20,314 a year, which translates to \$9.76 an hour for a regular work week. Today, if you are a childless adult without a disability in Alaska making less than \$20,000, you have no affordable health care coverage available to you. It makes no sense to abandon the most vulnerable in Alaska.

Medicaid expansion ensures continued coverage for working adults who lose coverage while they are looking for work, going back to school, or starting their own businesses. Affordable access to health care ensures that these people remain productive members of the Alaskan economy, and access to



**Planned Parenthood Votes Northwest**

affordable health care should not depend on who you are, where you live or where you work.

Today, low-income Alaskans have to decide between getting medical care and paying the bills. This means they delay seeking care and end up in the emergency room for treatment. In the end, the rest of us foot the bill for entirely preventable health problems. Our state cannot afford to wait to expand Medicaid.

Thank you.

A handwritten signature in black ink, appearing to read 'Alyson Currey'. The signature is fluid and cursive, with a large, sweeping flourish at the end.

Alyson Currey

Planned Parenthood Votes Northwest

907-957-8708

[alyson.currey@ppvotestnorthwest.org](mailto:alyson.currey@ppvotestnorthwest.org)

Hello My name is Christy Montero. I live in Juneau, Alaska,,

I am informing /Writing my express , concern about the elimination of the Interpreter Referral Line ( IRL..) This budget cut will negatively affect many Deaf Alaskan citizens. Make it difficult, or impossible to achieve effective communication as required by the American with Disabilities Act. I know the state has less money to work with Trying to balance the Alaska Budget, but isn't it important not to eliminate this program. Are we not trying to be the forefront of a transparent Government operation? Please restore the interpreter Referral Line Funding in Dept of labor DVR program (DVR) a Special Project Budget.... Now, VIDEO PHONE does not always work! Many are not 100% certified technicians, or computer savvy, and in some instances have limited internet connectivity. While most in the deaf community cannot afford the high-speed internet connections like so many wealthy Alaskans can afford at home, which leaves them disconnected, and cannot perform, or do their own daily business with the rest of the world. It's not only that, but due to the poor landscape or connection as well! Writing is not always great either with our deaf community, as we relay on interpreter to have a clear and concise translation to have a better understanding through correct interpretation through ASL, because that is our language. We need a CLEAR understanding especially in very important areas, such as with the COURT's, HOSPITAL staff, Public safety, Schools, or possible job prospects. You can provide that TECHONGY, and can set these up in those major citys such as Juneau and Anchorage. For those who live in smaller communities so they can rely on service providers. It is my understanding that you can provide there yet NONE of this has been seen. Only in richer, wealthier places like New York, Seattle, and Los angles. Yet I understand that those huge cities do have more people, but are we not Equal? Do we not deserve to be treated equal? What happens to freedom of speech if we do not have someone to interpret for the deaf community? I don't want any hassle of people suing for the wrong doing, or misinterpret some sort of leagal understanding if anything happens. No quality of access for Disability.. IF you can provide foreign language you can for the deaf as well. No excuse.. I don't need my children to be my assistant where language should be kept for personal business, or where a delicate matter is involved where it could be a conflict of interest. Please THINK what you doing to the Deaf and Hard of hearing.. LOOK at the LAW ADA!!!!!! Read up on it please, as they are your laws too..



# International Union of Operating Engineers

LOCAL 302 • Washington and Alaska • AFL-CIO

**Daren Konopaski**, *Business Manager and General Vice President*

**Corey Baxter**, *District 8 Representative*

March 3, 2015

House Finance Committee  
Alaska State House  
State Capitol Room 519

Re: Restore Funding to the Department of Labor and Workforce Development

To whom it may concern:

The International Union of Operating Engineers Local 302 would like to request that funding to be restored to the Department of Labor and Workforce Development.

Alaska has a non-resident hire problem and eliminating funding for training will ensure that employers will be importing more and more skilled labor from outside of Alaska.

If Alaska wants to be prepared to build infrastructures (pipelines, roads, bridges, and buildings) in the near future, then we need to have good training programs that train our Alaskan residents.

Cuts to our safety programs, such as OSHA, will be a huge loss to Alaska and will result in more injured workers, creating greater costs to the worker's compensation division and higher premiums for employers. Safety should be the number one priority for Alaska and its workers.

There is no good reason to eliminate key commissioner personnel (i.e.: deputy commissioner, special assistants) when some of those positions are 75% federally funded and cost the state very little for highly qualified personnel. This makes no sense, especially when other departments have up to three deputy commissioners on staff.

As an organization we understand the financial position that the State of Alaska is in and the tough decisions that the legislators have to make. But, at the same time, if the cuts are too deep, we will all feel the ripple effect that could hurt the whole economy.

Sincerely,

Corey Baxter, District 8 Representative

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**Kyle Brees**, *Financial Secretary* • **Sean Jeffries**, *President* • **Robert Peterson**, *Vice President*

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Lezlie J. Rice  
P.O. Box 1451  
Wrangell, Ak 99929  
March 2, 2015

Dear Members of the House Finance Committee,

I am concerned about the Wrangell LIO losing its budget and having to shut down, after reading an article in the Cordova Times. I really feel this would be a huge misfortune for our town of Wrangell. I have used the LIO quite a few times for help with our PFD's (my husband's, my college daughters, and myself), help with the Alaska Landlord and Tennant laws, information on upcoming teleconferences, on Bills and Resolutions, and watched the Gavel to Gavel program that is always televised in the local office when the Legislature is in session. This week there is a House Finance teleconference for testimony on the operating budget and a constituent teleconference with Representative Dan Ortiz that I intend to participate in. I have an office adjacent to the LIO and I see many townsfolk using the LIO in some shape or another, it seems there are quite a number of people that need assistance, the office is busy. Since we are on an island, where would one go for help if the office shuts down? Not all of us have a computer or computer skills to navigate the system; it sure is a plus to have a real entity for trouble shooting. With more potential offices closing their doors, I'm sure it will be a long wait on the phone lines and the list goes on. I truly hope this is one State Office that we can find the funds to keep in operation.

Thank you for your time and consideration,

*Lezlie J. Rice*



CORDOVA  
ELECTRIC  
COOPERATIVE, INC

P.O. Box 20, 705 Second Street, Cordova, Alaska 99574-0020 \* (907) 424-5555 \* Fax (907) 424-5555

March 3, 2015

House Finance Committee

RE: Support for Legislative Information Offices

Dear Co-Chairs - Representatives Thompson and Neuman:

As you contemplate necessary budget cuts, I encourage you to consider alternatives to the elimination of rural Legislative Information Offices. Please consider renegotiation of leases, reduction of off-session staffing and operations, or other internal suggestions from the LIO itself.

One of the ways Cordova Electric Cooperative has reduced our operating costs while maintaining communications with the Legislature is working through the LIO rather than continuously employing a lobbyist or travelling to Juneau frequently. Many Alaskans could not afford that level of access even if they desired to. I encourage you to fund the LIO's operation at least during the legislative session or those costs will shift back to those who seek to assist in shaping prudent policy for our state.

The Cordova LIO also provides high value by tracking bills and the status of hearings and policies and providing timely and accurate feedback and updates. This greatly reduces that burden on utility staff and other community interests including fisheries and tourism - critical industries that help us diversify our economy. Other services include permanent fund and citizenship assistance, particularly for the new residents and elderly of the state.

Thank you for your consideration and your work on behalf of our state during this challenging economic cycle.

Sincerely,

Clay Koplín, CEO

March 3, 2015

Clay Koplin, Former Marine Transportation Advisory Board (MTAB) written testimony to:

House Finance Committee Co-Chairs

House Finance Committee

CC: Representative Stutes and Senator Stevens

RE: HB72 - AMHS Funding Testimony

Dear Co-Chairs - Representatives Thompson and Neuman:

For seven years I served on the Marine Transportation Advisory Board (MTAB) for the Alaska Marine Highway System (AMHS). The ferries are more than a line-item expense. They are an integral and critical part of the economies of Alaskan communities both coastal and interior; I just use Cordova for familiar examples. Please consider the following before reducing services:

- In Cordova, a three-week cancellation of service resulted in losses of \$1,000,000 to fishermen when the processors had to freeze their fish instead of shipping them fresh through Anchorage by ferry and reduced the price by \$1.00 a pound to fishermen to maintain a market price
- An Estimated \$10,000,000 - \$20,000,000 of shopping by Cordova businesses and residents now occurs in Anchorage annually rather than in Seattle due to the FVF Chenega in Prince William Sound.
- The AMHS dramatically reduced the cost of Cordova student travel by allowing access to the closer southcentral region and allowing ferry travel versus air travel
- Fresh Copper River Salmon leaves Cordova on the ferry early in the morning via private carriers who deliver to Ted Stevens International Airport in time to catch early afternoon planes to markets all over the world. There are dozens of businesses and organizations in this value chain including the State of Alaska through raw fish tax revenues of this high-dollar market
- The recent 5% rate increase and dramatically lower fuel prices should be improving both the top and bottom line of AMHS financials, so why such deep cuts?
- Cordova lodging is often booked 3 years in advance, and cancelling ferry service on short (a few months or less) notice requires tourists to completely restructure travel plans which often results in cancellations to Alaskan businesses.
- Coastal construction, sewer, water, energy, airports, and roads projects – many of them partially funded by the State of Alaska and conducted by rail-belt based firms and vendors, rely on AMHS transportation to reduce transportation costs. Reducing ferry service just shifts the higher private sector costs to other departments or delay construction at great cost. Planning horizons are often several years.
- The greatest single complaint of the AMHS during my tenure on MTAB was an unreliable schedule. Indiscriminately taking ferries out of service forces businesses to seek alternatives, which further guts AMHS revenues – a downward spiral like the economies they touch.
- Please compare the cost of parking a ferry to the cost of operating it – it might surprise you.

Thank you for your consideration for funding the continued operation of our coastal highway,

Clay Koplin, Cordova

**Department Summary - Operating Budget (6)**

**All Funds**

<b>Department</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
Administration	322,047.7	347,558.3	348,365.7	348,365.7	347,767.8	340,942.5	-7,423.2	-2.1%
Commerce	197,319.5	204,941.5	215,332.4	215,332.4	215,277.0	206,994.0	-8,338.4	-3.9%
Corrections	326,888.8	330,811.7	333,040.5	333,040.5	331,288.6	317,291.8	-15,748.7	-4.7%
Educ & Early Devel	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,616,730.1	1,604,450.1	-93,611.8	-5.5%
Environ Conservation	83,042.2	87,079.9	87,560.9	87,560.9	87,714.4	85,864.7	-1,696.2	-1.9%
Fish and Game	194,352.5	215,271.2	215,272.6	215,272.6	216,795.3	214,975.5	-297.1	-0.1%
Governor	28,396.1	32,748.9	34,338.1	34,338.1	28,977.9	24,252.8	-10,085.3	-29.4%
Health & Social Svcs	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	2,703,218.3	2,822,649.3	130,324.8	4.8%
Labor & Workforce	152,358.0	184,097.6	185,306.7	185,306.7	185,174.3	179,537.8	-5,768.9	-3.1%
Law	94,602.3	93,401.4	95,401.4	95,401.4	94,310.0	88,443.6	-6,957.8	-7.3%
Military & Veterans Affairs	58,100.5	60,337.7	60,337.1	60,337.1	63,356.0	58,355.5	-1,981.6	-3.3%
Natural Resources	207,238.3	167,814.2	178,330.4	178,330.4	184,600.2	175,145.6	-3,184.8	-1.8%
Public Safety	197,134.6	206,438.8	206,581.4	206,581.4	210,138.4	199,335.7	-7,245.7	-3.5%
Revenue	316,135.5	372,264.2	376,050.9	376,050.9	404,995.6	402,560.7	26,509.8	7.0%
Transportation	633,792.9	629,036.8	629,036.8	629,036.8	640,188.3	628,257.0	-779.8	-0.1%
University of Alaska	853,261.8	918,070.0	924,863.7	924,863.7	937,870.5	925,178.2	314.5	0.0%
Judiciary	112,570.7	115,479.7	115,676.9	115,676.9	118,937.4	115,412.6	-264.3	-0.2%
Legislature	64,658.6	76,676.2	78,077.9	78,077.9	79,459.1	79,459.1	1,381.2	1.8%
Branch-wide Unallocated App	0.0	27,000.0	27,000.0	27,000.0	20,000.0	10,000.0	-17,000.0	-63.0%
Debt Service	312,650.3	302,517.2	305,790.6	305,790.6	309,504.4	304,504.4	-1,286.2	-0.4%
Direct Approp to Retirement A	633,780.6	5,241.6	3,005,241.6	3,005,241.6	262,519.9	262,519.9	-2,742,721.7	-91.3%
Fund Capitalization	1,246,590.3	540,387.6	715,387.6	715,387.6	623,875.4	738,875.4	23,487.8	3.3%
Special Appropriations	7,192.9	0.0	33,366.8	33,366.8	0.0	0.0	-33,366.8	-100.0%
Fund Transfers	1,560,275.2	2,211,692.1	-677,478.1	-677,478.1	2,450,732.0	2,319,015.4	2,996,493.5	442.3%
<b>Totals</b>	<b>11,539,948.1</b>	<b>11,347,049.9</b>	<b>11,883,268.3</b>	<b>11,883,268.3</b>	<b>12,133,430.9</b>	<b>12,104,021.6</b>	<b>220,753.3</b>	<b>1.9%</b>

LF GF Unrestricted

**Department Summary - Operating Budget (6)**

Department	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Administration	86,890.4	87,385.5	88,178.3	88,178.3	87,451.3	80,955.0	-7,223.3	-8.2%
Commerce	47,944.3	38,194.5	40,454.3	40,454.3	38,575.4	35,489.4	-4,964.9	-12.3%
Corrections	290,833.5	295,531.9	297,654.4	297,654.4	286,231.4	272,919.8	-24,734.6	-8.3%
Educ & Early Devel	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,325,850.6	1,313,578.6	-95,343.2	-6.8%
Environ Conservation	23,560.2	21,991.1	22,472.1	22,472.1	22,233.3	20,454.6	-2,017.5	-9.0%
Fish and Game	82,923.4	79,387.8	79,387.8	79,387.8	78,542.4	72,542.4	-6,845.4	-8.6%
Governor	27,752.5	32,020.3	33,609.5	33,609.5	28,244.0	23,518.9	-10,090.6	-30.0%
Health & Social Svcs	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,250,520.9	1,229,098.0	-24,552.2	-2.0%
Labor & Workforce	35,198.9	33,416.6	33,448.0	33,448.0	31,706.4	29,169.9	-4,278.1	-12.8%
Law	61,096.3	59,275.3	61,275.3	61,275.3	59,162.2	54,162.2	-7,113.1	-11.6%
Military & Veterans Affairs	22,953.9	24,816.9	24,816.9	24,816.9	23,220.6	18,045.6	-6,771.3	-27.3%
Natural Resources	123,179.1	77,556.6	88,072.8	88,072.8	90,823.4	85,890.0	-2,182.8	-2.5%
Public Safety	173,691.3	171,410.6	171,553.2	171,553.2	174,970.8	167,522.9	-4,030.3	-2.3%
Revenue	33,064.6	32,681.4	33,831.4	33,831.4	32,584.9	30,882.0	-2,949.4	-8.7%
Transportation	301,206.6	278,604.6	278,604.6	278,604.6	278,825.2	267,825.0	-10,779.6	-3.9%
University of Alaska	377,610.2	363,599.7	370,599.7	370,599.7	373,655.4	361,250.0	-9,349.7	-2.5%
Judiciary	109,684.4	111,669.1	111,866.3	111,866.3	114,949.0	111,424.2	-442.1	-0.4%
Legislature	64,253.6	76,220.3	77,622.0	77,622.0	79,035.9	79,035.9	1,413.9	1.8%
Branch-wide Unallocated App	0.0	27,000.0	27,000.0	27,000.0	20,000.0	10,000.0	-17,000.0	-63.0%
Debt Service	188,873.7	218,841.3	218,841.3	218,841.3	228,264.2	223,264.2	4,422.9	2.0%
Direct Approp to Retirement A	633,780.6	5,241.6	5,241.6	5,241.6	5,890.8	262,519.9	257,278.3	4908.4%
Fund Capitalization	1,198,291.4	507,500.0	682,500.0	682,500.0	590,000.0	705,000.0	22,500.0	3.3%
Special Appropriations	7,192.9	0.0	33,366.8	33,366.8	0.0	0.0	-33,366.8	-100.0%
Fund Transfers	-266,438.9	70,404.1	67,745.3	67,745.3	80,153.7	-53,562.9	-121,308.2	-179.1%
<b>Totals</b>	<b>6,079,481.1</b>	<b>5,125,875.8</b>	<b>5,510,713.6</b>	<b>5,510,713.6</b>	<b>5,300,891.8</b>	<b>5,400,985.6</b>	<b>-109,728.0</b>	<b>-2.0%</b>

FY2016 Governor Endorsed Budget Summary by Department  
 Prepared by the Office of Management and Budget  
 As of February 5, 2015

UNRESTRICTED GENERAL FUNDS (UGF)								
	FY15 Management Plan	FY16 Work in Progress (WIP)	FY2016 Gov Amend	Diff from Target	FY16 Gov Amend from FY16 WIP	FY16 Gov Amend from FY15 Management Plan	% FY16 Gov Amend from FY15 WIP	% FY16 Gov Amend from FY15 Management Plan
Administration	86,030.2	85,303.2	78,928.7	121.6	(6,374.5)	(7,101.5)	-7.5%	-8.3%
Commerce	40,454.3	38,575.4	35,489.4	0.0	(3,086.0)	(4,964.9)	-8.0%	-12.3%
Corrections	297,654.4	286,231.4	272,919.8	0.0	(13,311.6)	(24,734.6)	-4.7%	-8.3%
Educ & Early Devel - Nonformula	57,419.6	56,420.0	53,620.0	0.0	(2,800.0)	(3,799.6)	-5.0%	-6.6%
Environ Conservation	22,472.1	22,233.3	20,454.6	0.0	(1,778.7)	(2,017.5)	-8.0%	-9.0%
Fish and Game	79,387.8	78,542.4	72,542.4	0.0	(6,000.0)	(6,845.4)	-7.6%	-8.6%
Governor	33,609.5	28,244.0	23,518.9	0.0	(4,725.1)	(10,090.6)	-16.7%	-30.0%
Health & Social Svcs - Nonformula	388,277.2	385,131.5	378,201.1	9,892.5*	(6,930.4)	(10,076.1)	-1.8%	-2.6%
Labor & Workforce	33,448.0	31,706.4	29,169.9	0.0	(2,536.5)	(4,278.1)	-8.0%	-12.8%
Law	61,275.3	59,162.2	54,162.2	21.2	(5,000.0)	(7,113.1)	-8.5%	-11.6%
Military & Veterans Affairs - Except AAC	18,105.3	18,311.1	17,311.1	0.0	(1,000.0)	(794.2)	-5.5%	-4.4%
Alaska Aerospace Corporation	6,084.3	4,175.0	0.0	0.0	(4,175.0)	(6,084.3)	-100.0%	-100.0%
Natural Resources	88,072.8	90,823.4	85,890.0	-25.0	(4,933.4)	(2,182.8)	-5.4%	-2.5%
Public Safety	171,553.2	174,970.8	167,522.9	0.0	(7,447.9)	(4,030.3)	-4.3%	-2.3%
Revenue	33,831.4	32,584.9	30,882.0	0.1	(1,702.9)	(2,949.4)	-5.2%	-8.7%
Transportation	278,604.6	278,825.2	267,825.0	-0.2	(11,000.2)	(10,779.6)	-3.9%	-3.9%
University of Alaska	370,599.7	373,655.4	361,250.0	-286.9	(12,405.4)	(9,349.7)	-3.3%	-2.5%
Branch-wide Unallocated Fuel/Utility Approp	27,000.0	20,000.0	0.0	0.0	(20,000.0)	(27,000.0)	-100.0%	-100.0%
Branch-wide Unallocated Reserve**	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0		
Judiciary	111,866.3	114,949.0	111,424.2	-518.0*	(3,524.8)	(442.1)	-3.1%	-0.4%
<b>Subtotal Non-formula Agency</b>	<b>2,205,746.0</b>	<b>2,179,844.6</b>	<b>2,071,112.2</b>	<b>9,005.3</b>	<b>(108,732.4)</b>	<b>(134,633.8)</b>	<b>-5.0%</b>	<b>-6.1%</b>
Legislature	77,622.0	79,035.9	79,035.9	0.0	-	1,413.9	0.0%	1.8%
<b>Subtotal Non-formula With Leg and Courts</b>	<b>2,283,368.0</b>	<b>2,258,880.5</b>	<b>2,150,148.1</b>	<b>9,005.3</b>	<b>(108,732.4)</b>	<b>(133,219.9)</b>	<b>-4.8%</b>	<b>-5.8%</b>
<b>Formula:</b>								
Admin (JVPARP/EPORS retirement)	2148.1	2,148.1	2,026.3	(121.8)	(121.8)	(121.8)	-5.7%	-5.7%
Commerce								
Education	1,351,502.2	1,269,430.6	1,259,958.6	0.0	(9,472.0)	(91,543.6)	-0.7%	-6.8%
Health and Social Services	865,373.0	865,389.4	850,896.9	(9,692.5)*	(14,492.5)	(14,476.1)	-1.7%	-1.7%
DMVA (National Guard retirement)	627.3	734.5	734.5	0.0	-	107.2	0.0%	17.1%
<b>Subtotal Formula Agency</b>	<b>2,219,650.6</b>	<b>2,137,702.6</b>	<b>2,113,616.3</b>	<b>(9,814.3)</b>	<b>(24,086.3)</b>	<b>(106,034.3)</b>	<b>-1.1%</b>	<b>-4.8%</b>
<b>Total Agency Operations</b>	<b>4,503,018.6</b>	<b>4,396,583.1</b>	<b>4,263,764.4</b>	<b>(809.0)</b>	<b>(132,818.7)</b>	<b>(239,254.2)</b>	<b>-3.0%</b>	<b>-5.3%</b>
<b>Statewide:</b>								
Debt Service	218,841.3	228,264.2	223,264.2	0.0	(5,000.0)	4,422.9	-2.2%	2.0%
Direct Approp to Retirement Acct	5,241.6	5,890.8	262,519.9	0.0	256,629.1	257,278.3	4356.4%	4908.4%
Fund Capitalization	682,500.0	590,000.0	705,000.0	0.0	115,000.0	22,500.0	19.5%	3.3%
Special Appropriations	33,366.8	0.0	0.0	0.0	0.0	(33,366.8)		-100.0%
Fund Transfers	67,745.3	80,153.7	(53,562.9)	(3,890.8)*	(133,716.6)	(121,308.2)	-166.8%	-179.1%
<b>Subtotal Statewide</b>	<b>1,007,695.0</b>	<b>904,308.7</b>	<b>1,137,221.2</b>	<b>(3,890.8)</b>	<b>232,912.5</b>	<b>129,526.2</b>	<b>25.8%</b>	<b>12.9%</b>
<b>TOTAL OPERATING</b>	<b>5,510,713.6</b>	<b>5,300,891.8</b>	<b>5,400,985.6</b>	<b>(4,699.8)*</b>	<b>100,093.8</b>	<b>(109,728.0)</b>	<b>1.9%</b>	<b>-2.0%</b>
Capital Projects	594,881.1	106,653.0	150,335.6	0.0		(444,545.5)		-74.7%
<b>TOTAL UGF BUDGET</b>	<b>6,105,594.7</b>	<b>5,407,544.8</b>	<b>5,551,321.2</b>	<b>(4,699.8)</b>		<b>(554,273.5)</b>		<b>-9.1%</b>
Total DGF Budget	959,521.8	857,429.2	870,007.8	(5,271.4)		(89,514.0)		-9.3%
Total Other Budget - Non-Duplicated	638,874.4	876,536.1	620,306.2	(725.8)		(18,568.2)		-2.9%
Total Fed Budget	3,138,189.4	3,239,186.4	3,385,019.8	(306,941.6)		246,830.4		7.9%
<b>Subtotal Excluding Perm Fund</b>	<b>10,842,180.3</b>	<b>10,380,696.5</b>	<b>10,426,655.0</b>	<b>(312,938.8)</b>		<b>(415,525.3)</b>		<b>-3.8%</b>
Permanent Fund Appropriations	2,232,000.0	2,331,000.0	2,333,000.0	0.0		101,000.0		4.5%
<b>TOTAL BUDGET</b>	<b>13,074,180.3</b>	<b>12,711,696.5</b>	<b>12,759,655.0</b>	<b>(317,638.6)</b>		<b>(314,525.3)</b>		<b>-2.4%</b>

\*Notable change from proposed amendment as of January 22, 2015.

\*\*Propose \$10M language for unallocated reserve to address unintended budget reduction consequences and cost saving measures

**Department of Administration Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>88,178.3</b>	<b>25,461.1</b>	<b>230,927.2</b>	<b>3,799.1</b>	<b>348,365.7</b>	<b>1,055</b>	<b>14</b>	<b>54</b>
AK Oil & Gas Conservation Comm	(Language) Additional Settlement of Claims Against Reclamation Bonds Request (Inc)	0.0	0.0	100.0	0.0	100.0	0	0	0
AK Oil & Gas Conservation Comm	(Language) Restore Settlement of Claims Against Reclamation Bonds (IncM)	0.0	0.0	50.0	0.0	50.0	0	0	0
AK Oil & Gas Conservation Comm	(Language) Reverse Settlement of Claims Against Reclamation Bonds (OTI)	0.0	0.0	-50.0	0.0	-50.0	0	0	0
Finance	Delete Four Non-Permanent Positions Dedicated to IRIS Implementation (Dec)	0.0	0.0	-394.8	0.0	-394.8	0	0	-4
Finance	Mandatory Patient Centered Outcome Research Institute Fee (Inc)	63.8	0.0	0.0	0.0	63.8	0	0	0
Labor Relations	(Language) Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15) (OTI)	-182.2	0.0	0.0	0.0	-182.2	0	0	0
Motor Vehicles	Comply with Commercial Driver License Federal Requirements and Train Commission Agents (IncM)	0.0	80.0	0.0	0.0	80.0	0	0	0
Motor Vehicles	License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2 (OTI)	0.0	-3.2	0.0	0.0	-3.2	0	0	0
Motor Vehicles	Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2 (OTI)	0.0	-11.4	0.0	0.0	-11.4	0	0	0
Office of Public Advocacy	MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17) (IncT)	0.0	0.0	15.0	0.0	15.0	0	0	0
Office of Public Advocacy	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-15.0	0.0	-15.0	0	0	0
Personnel	Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)) - Year 2 (OTI)	-516.1	0.0	0.0	0.0	-516.1	0	0	0
Public Defender Agency	MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17) (IncT)	0.0	0.0	138.8	0.0	138.8	0	0	0
Public Defender Agency	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-138.8	0.0	-138.8	0	0	0
Retirement and Benefits	Net Zero Fund Source Reallocation (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits	Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees (IncM)	100.0	0.0	0.0	0.0	100.0	0	0	0
Retirement and Benefits	Reduce Mandatory Patient Protection and Affordable Care Act Fee (Dec)	0.0	0.0	-893.6	0.0	-893.6	0	0	0
Unallocated Reduction	FY2016 Target Reduction (Dec)	-1,110.0	0.0	0.0	0.0	-1,110.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>917.5</b>	<b>336.3</b>	<b>908.2</b>	<b>7.6</b>	<b>2,169.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-727.0</b>	<b>401.7</b>	<b>-280.2</b>	<b>7.6</b>	<b>-597.9</b>	<b>0</b>	<b>0</b>	<b>-4</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>87,451.3</b>	<b>25,862.8</b>	<b>230,647.0</b>	<b>3,806.7</b>	<b>347,767.8</b>	<b>1,055</b>	<b>14</b>	<b>50</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Administrative Hearings	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-38.6	0.0	0.0	0.0	-38.6	0	0	0
Administrative Hearings	Reduce Travel and Contractual Costs for Training (Dec)	-11.3	0.0	0.0	0.0	-11.3	0	0	0
Administrative Services	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-73.6	0.0	0.0	0.0	-73.6	0	0	0
Administrative Services	Reduce Travel and Delay Equipment and Supply Purchases (Dec)	-63.5	0.0	0.0	0.0	-63.5	0	0	0
Alaska Public Offices Comm	Close Juneau Office (Dec)	-188.5	0.0	0.0	0.0	-188.5	-1	0	0
Alaska Public Offices Comm	Reduce Travel Costs (Dec)	-5.0	0.0	0.0	0.0	-5.0	0	0	0
ALMR	Reduce Contractual Costs for Maintenance and Operations (Dec)	-14.6	0.0	0.0	0.0	-14.6	0	0	0

**Department of Administration Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
ALMR	Reduce Contractual Costs for Maintenance and Operations (Dec)	-361.2	0.0	0.0	0.0	-361.2	0	0	0
ALMR Payments for Munis	Reduce on Behalf Payments for Municipalities (Dec)	-40.0	0.0	0.0	0.0	-40.0	0	0	0
ALMR Payments for Munis	Reduce on Behalf Payments for Municipalities (Dec)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Central Mail	Charge Actual Costs of Postage to Agencies (Dec)	-39.7	0.0	0.0	0.0	-39.7	0	0	0
Centralized HR	Absorb Human Resources Allocation (Dec)	-9.5	0.0	0.0	0.0	-9.5	0	0	0
Centralized HR	Absorb Human Resources Allocation (Dec)	-22.5	0.0	0.0	0.0	-22.5	0	0	0
DOA Info Tech Support	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-60.7	0.0	0.0	0.0	-60.7	0	0	0
DOA Info Tech Support	Reduce Travel Costs (Dec)	-3.1	0.0	0.0	0.0	-3.1	0	0	0
DOA Leases	Delete Uncollectible Interagency Receipt Authority (Dec)	0.0	0.0	-35.1	0.0	-35.1	0	0	0
DOA Leases	Reduce Funds Available to Divisions for Lease Cost (Dec)	-20.0	0.0	0.0	0.0	-20.0	0	0	0
DOA Leases	Reduce Funds Available to Divisions for Lease Cost (Dec)	-122.4	0.0	0.0	0.0	-122.4	0	0	0
Enterprise Technology Services	Reduce Travel and Contractual Cost (Dec)	-175.8	0.0	0.0	0.0	-175.8	0	0	0
Enterprise Technology Services	Reduce Travel and Services from Contract Savings (Dec)	-1,536.3	0.0	0.0	0.0	-1,536.3	0	0	0
EPORS	Reduce Funding for Benefit Payments (Dec)	-117.8	0.0	0.0	0.0	-117.8	0	0	0
E-Travel	Reduce Contractual Services (Dec)	-10.0	0.0	0.0	0.0	-10.0	0	0	0
E-Travel	Reduce Telecommunication and Maintenance Costs (Dec)	-5.9	0.0	0.0	0.0	-5.9	0	0	0
Facilities	Reduce Non Public Building Maintenance (Dec)	-29.0	0.0	0.0	0.0	-29.0	0	0	0
Facilities	Reduce Public Building Maintenance and Operation (Dec)	-607.9	0.0	0.0	0.0	-607.9	0	0	0
Facilities Administration	Reduce Travel for Facilities Administration (Dec)	-6.2	0.0	0.0	0.0	-6.2	0	0	0
Finance	Reduce Management and Consulting Services Cost (Dec)	-96.2	0.0	0.0	0.0	-96.2	0	0	0
Finance	Reduce Operational Costs and Delete Six Positions (Dec)	-523.1	0.0	0.0	0.0	-523.1	-3	0	-3
Labor Relations	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-67.2	0.0	0.0	0.0	-67.2	0	0	0
NPBF Facilities	Reduce Maintenance and Operations Costs (Dec)	-50.0	0.0	0.0	0.0	-50.0	0	0	0
NPBF Facilities	Reduce Maintenance and Operations Costs (Dec)	-31.7	0.0	0.0	0.0	-31.7	0	0	0
Office of Public Advocacy	Reduce Funds Available for Criminal Trials and Expert Witnesses (Dec)	-35.9	0.0	0.0	0.0	-35.9	0	0	0
Office of the Commissioner	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-95.7	0.0	0.0	0.0	-95.7	0	0	0
Office of the Commissioner	Reduced Space Cost and Other Services and Commodities Purchases (Dec)	-7.5	0.0	0.0	0.0	-7.5	0	0	0
Personnel	Delete Two Positions and Reduce Supply Purchase (Dec)	-247.4	0.0	0.0	0.0	-247.4	-1	0	-1
Personnel	Reduce Staff and Agency Training and Other Contractual Services (Dec)	-59.9	0.0	0.0	0.0	-59.9	0	0	0
Personnel	Reduced Lease Costs Due to Atwood Building Reconfiguration (Dec)	-85.0	0.0	0.0	0.0	-85.0	0	0	0
Property Management	Reduce Travel Costs (Dec)	-7.7	0.0	0.0	0.0	-7.7	0	0	0
Public Broadcasting - Radio	Reduce Public Radio Grants (Dec)	-613.0	0.0	0.0	0.0	-613.0	0	0	0
Public Broadcasting - T.V.	Reduce Public Television Grants (Dec)	-150.1	0.0	0.0	0.0	-150.1	0	0	0
Public Broadcasting Commission	Reduce Funding for Public Broadcasting Commission (Dec)	-4.3	0.0	0.0	0.0	-4.3	0	0	0
Public Defender Agency	Reduce Contractual Costs (Dec)	-387.5	0.0	0.0	0.0	-387.5	0	0	0
Public Defender Agency	Reduce Staff and Expert Witness Travel (Dec)	-51.0	0.0	0.0	0.0	-51.0	0	0	0

State of Alaska

Office of Management and Budget

**Department of Administration Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Purchasing	Reduce Personal Services Due to Procurement Reorganization (Dec)	-114.5	0.0	0.0	0.0	-114.5	0	0	0
Purchasing	Reduce Travel and Contractual Services (Dec)	-35.6	0.0	0.0	0.0	-35.6	0	0	0
Retirement and Benefits	Reduce Actuarial Costs (Dec)	-79.8	0.0	0.0	0.0	-79.8	0	0	0
Satellite Infrastructure	Reduce Funding for the Alaska Public Broadcasting Commission (Dec)	-67.8	0.0	0.0	0.0	-67.8	0	0	0
Satellite Infrastructure	Reduce Uncollectible Statutory Designated Program Receipt Authority (Dec)	0.0	0.0	-223.7	0.0	-223.7	0	0	0
SATS	Reduce Contractual Costs for Maintenance and Operations (Dec)	-31.5	0.0	0.0	0.0	-31.5	0	0	0
SATS	Reduce Contractual Costs for Maintenance and Operations (Dec)	-779.3	0.0	0.0	0.0	-779.3	0	0	0
State Facilities Rent	Reduce Funds Available to Divisions for Facilities Rent (Dec)	-97.5	0.0	0.0	0.0	-97.5	0	0	0
State Facilities Rent	Reduce Funds Available to Divisions for Facilities Rent (Dec)	-20.0	0.0	0.0	0.0	-20.0	0	0	0
State Facilities Rent	Reduce Uncollectible Interagency Receipt Authority (Dec)	0.0	0.0	-70.2	0.0	-70.2	0	0	0
Unallocated Reduction	Allocate FY2016 Targeted Reductions (Inc)	1,110.0	0.0	0.0	0.0	1,110.0	0	0	0
UVPARP	Reduce Funding for Benefit Payments (Dec)	-4.0	0.0	0.0	0.0	-4.0	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	-1	1	-2
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-6,496.3</b>	<b>0.0</b>	<b>-329.0</b>	<b>0.0</b>	<b>-6,825.3</b>	<b>-6</b>	<b>1</b>	<b>-6</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>80,955.0</b>	<b>25,862.8</b>	<b>230,318.0</b>	<b>3,806.7</b>	<b>340,942.5</b>	<b>1,049</b>	<b>15</b>	<b>44</b>

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL General Services Public Building Fund Buildings Deferred Maintenance	Statewide (HD 1-40)	0.0	0.0	3,000.0	0.0	3,000.0
		<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>3,000.0</b>
<b>Department of Administration Budget Grand Total</b>		<b>80,955.0</b>	<b>25,862.8</b>	<b>233,318.0</b>	<b>3,806.7</b>	<b>343,942.5</b>

Department of Commerce, Community, and Economic Development Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>40,454.3</b>	<b>84,177.0</b>	<b>68,918.7</b>	<b>21,782.4</b>	<b>215,332.4</b>	<b>576</b>	<b>1</b>	<b>8</b>
AEA Power Cost Equalization	(Language) Restore Power Cost Equalization and Endowment Funding for FY2016 (IncM)	0.0	41,355.0	0.0	0.0	41,355.0	0	0	0
AEA Power Cost Equalization	(Language) Reverse Power Cost Equalization and Endowment Funding for FY2015 (OTI)	0.0	-41,355.0	0.0	0.0	-41,355.0	0	0	0
AEA Rural Energy Operations	Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority (Dec)	-19.6	0.0	0.0	0.0	-19.6	0	0	0
AEA Rural Energy Operations	Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority (Inc)	176.3	0.0	0.0	0.0	176.3	0	0	0
AIDEA	Align Authority for Personal Services with Actual Costs (Inc)	0.0	0.0	225.0	0.0	225.0	0	0	0
AIDEA	Align Authority with Actual Activity (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
AIDEA	Project Management to Support Portfolio Growth (Inc)	0.0	0.0	350.8	0.0	350.8	2	0	0
AIDEA	Reverse AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65) (OTI)	0.0	0.0	-200.0	0.0	-200.0	0	0	0
AIDEA	Specialized Legal Services and Economic Analysis Projects (Inc)	0.0	0.0	250.0	0.0	250.0	0	0	0
AIDEA Facilities Maintenance	Facility Modification and Maintenance (Inc)	0.0	0.0	150.0	0.0	150.0	0	0	0
AK Gasline Development Corp	(Language) Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a Ch18 SLA14 P114 L1 (SB119) (OTI)	0.0	0.0	-4,450.0	0.0	-4,450.0	0	0	0
AK Gasline Development Corp	Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65) (OTI)	0.0	0.0	-125.0	0.0	-125.0	0	0	0
AK Gasline Development Corp	Restore Operating Costs for Alaska Gasline Development Corporation (IncM)	0.0	0.0	4,450.0	0.0	4,450.0	0	0	0
Alaska LNG Participation	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266)) (OTI)	0.0	0.0	-230.0	0.0	-230.0	0	0	0
Alaska Seafood Marketing Inst	(Language) Reverse Alaska Seafood Marketing Institute (OTI)	-7,383.6	0.0	-14,826.5	-4,500.0	-26,710.1	-19	0	0
Alaska Seafood Marketing Inst	Restore Alaska Seafood Marketing Activities (IncM)	7,383.6	0.0	14,826.5	4,500.0	26,710.1	19	0	0
Alternative Energy & Efficiency	(Language) Emerging Energy Technology Fund Data Collection (MultiYr)	0.0	0.0	0.0	345.0	345.0	0	0	0
Alternative Energy & Efficiency	(Language) Reverse Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17) (OTI)	-2,009.8	0.0	0.0	0.0	-2,009.8	0	0	0
Alternative Energy & Efficiency	(Language) Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15) (OTI)	0.0	0.0	0.0	-409.8	-409.8	0	0	0
Community & Regional Affairs	Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation (Inc)	250.0	0.0	0.0	0.0	250.0	0	0	0
Community & Regional Affairs	Named Recipient Grant to Marine Exchange of Alaska (Inc)	0.0	0.0	600.0	0.0	600.0	0	0	0
Community & Regional Affairs	Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) (IncM)	0.0	0.0	196.9	0.0	196.9	0	0	0
Community & Regional Affairs	Restore Named Recipient Grant to Bering Sea Fishermen's Association (IncM)	187.5	0.0	0.0	0.0	187.5	0	0	0
Community & Regional Affairs	Restore Named Recipient Grant to Ilisagvik College (IncM)	300.0	0.0	0.0	0.0	300.0	0	0	0
Community & Regional Affairs	Restore Named Recipient Grant to Kawerak (IncM)	200.0	0.0	0.0	0.0	200.0	0	0	0
Community & Regional Affairs	Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) (OTI)	0.0	0.0	-196.9	0.0	-196.9	0	0	0
Community & Regional Affairs	Reverse Named Recipient Grant to Bering Sea Fishermen's Association (OTI)	-187.5	0.0	0.0	0.0	-187.5	0	0	0
Community & Regional Affairs	Reverse Named Recipient Grant to Ilisagvik College (OTI)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Community & Regional Affairs	Reverse Named Recipient Grant to Kawerak (OTI)	-200.0	0.0	0.0	0.0	-200.0	0	0	0

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

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Corp, Bus & Prof Licensing	Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) (IncM)	0.0	18.4	0.0	0.0	18.4	0	0	0
Corp, Bus & Prof Licensing	Reverse Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) (OTI)	0.0	-38.3	0.0	0.0	-38.3	0	0	0
Corp, Bus & Prof Licensing	Reverse Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266)) (OTI)	0.0	-43.1	0.0	0.0	-43.1	0	0	0
Corp, Bus & Prof Licensing	Reverse Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266)) (OTI)	0.0	-44.9	0.0	0.0	-44.9	0	0	0
Corp, Bus & Prof Licensing	Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266)) (OTI)	0.0	-8.5	0.0	0.0	-8.5	0	0	0
Corp, Bus & Prof Licensing	Statutorily Designated Program Receipts for Third-Party Travel Reimbursement (FndChg)	0.0	-30.0	30.0	0.0	0.0	0	0	0
Economic Development	Restore Named Recipient Grant for Alaska Native Arts Marketing (IncM)	300.0	0.0	0.0	0.0	300.0	0	0	0
Economic Development	Reverse Named Recipient Grant for Alaska Native Arts Marketing (OTI)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Reg Comm of AK	(Language) Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119) (OTI)	-250.0	0.0	0.0	0.0	-250.0	0	0	0
Reg Comm of AK	Delete Electricity Regs Assistance Program Due to End of Program (Dec)	0.0	0.0	0.0	-136.3	-136.3	0	0	0
Serve Alaska	Structure Change - Move under DCRA (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	FY2016 Target Reduction (Dec)	-200.0	0.0	0.0	0.0	-200.0	0	0	0
<b>Salary Adjustments Total (SalAdj)</b>		<b>174.2</b>	<b>543.5</b>	<b>551.2</b>	<b>25.5</b>	<b>1,294.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Change from FY2015 Management Plan:</b>		<b>-1,878.9</b>	<b>397.1</b>	<b>1,602.0</b>	<b>-175.6</b>	<b>-55.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>FY2016 Work in Progress Budget Operating Total:</b>		<b>38,575.4</b>	<b>84,574.1</b>	<b>70,520.7</b>	<b>21,606.8</b>	<b>215,277.0</b>	<b>578</b>	<b>1</b>	<b>8</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
ABC Board	Alcoholic Beverage Control Board for the Marijuana Program (Inc)	1,574.4	0.0	0.0	0.0	1,574.4	4	0	0
Administrative Services	Reduce Department-wide and Information Technology Services (Dec)	-200.0	0.0	0.0	0.0	-200.0	0	0	0
Administrative Services	Reduce Personal Services for Position Deletions and Transfers (Dec)	-489.6	0.0	-48.7	0.0	-538.3	-4	0	0
AEA Owned Facilities	Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed (Dec)	0.0	0.0	-85.4	0.0	-85.4	0	0	0
AEA Rural Energy Operations	Reduce Uncollectable Capital Improvement Project Receipt Authority (Dec)	0.0	0.0	-1,009.1	0.0	-1,009.1	0	0	0
AEA Technical Assistance	Reduce Interagency Receipt Authority No Longer Needed (Dec)	0.0	0.0	-46.1	0.0	-46.1	0	0	0
AIDEA	Reduce Personal Services for Alaska Energy Authority Staff Budgeted in Alaska Industrial and Export Authority (Dec)	0.0	0.0	-363.0	0.0	-363.0	0	0	0
AIDEA Facilities Maintenance	Reduce Facility Modification and Maintenance (Dec)	0.0	0.0	-75.0	0.0	-75.0	0	0	0
Alaska Seafood Marketing Inst	Reduce Alaska Seafood Marketing Activities (Dec)	-1,063.0	0.0	-1,549.9	0.0	-2,612.9	0	0	0
Community & Regional Affairs	Reduce Uncollectable Capital Improvement Project Receipt Authority (Dec)	0.0	0.0	-129.8	0.0	-129.8	0	0	0
Corp, Bus & Prof Licensing	(Language) Language Amendment to Allow for Carr Forward of Fines and Penalties for Fee Setting Purposes (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Corp, Bus & Prof Licensing	Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program (Dec)	0.0	0.0	0.0	-90.0	-90.0	0	0	0
Economic Development	Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing (Dec)	-300.0	0.0	0.0	0.0	-300.0	0	0	0

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

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Economic Development	Reduce Economic Development Activities (Dec)	-93.4	0.0	0.0	0.0	-93.4	0	0	0
Economic Development	Reduce Tourism Marketing Activities (Dec)	-2,714.4	0.0	0.0	0.0	-2,714.4	0	0	0
Fisheries Taxes	Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution (Dec)	0.0	0.0	-500.0	0.0	-500.0	0	0	0
Serve Alaska	Reduce Uncollectable Federal Receipt Authority (Dec)	0.0	0.0	0.0	-1,300.0	-1,300.0	0	0	0
Unallocated Reduction	Reverse Unallocated FY2016 Target Reduction (Inc	200.0	0.0	0.0	0.0	200.0	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-3,086.0</b>	<b>0.0</b>	<b>-3,807.0</b>	<b>-1,390.0</b>	<b>-8,283.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>35,489.4</b>	<b>84,574.1</b>	<b>66,713.7</b>	<b>20,216.8</b>	<b>206,994.0</b>	<b>578</b>	<b>1</b>	<b>7</b>

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>			
AP Alaska Energy Authority - Round VIII Renewable Energy Project Grants (AS 42.45.045)	Statewide (HD 1-40)	0.0	15,000.0	0.0	0.0	15,000.0			
AP Community Block Grants	Statewide (HD 1-40)	60.0	0.0	0.0	6,000.0	6,060.0			
AP National Petroleum Reserve - Alaska Impact Grant Program	Arctic (HD 40)	0.0	0.0	0.0	4,005.6	4,005.6			
AP Northwest Arctic Borough - Kivalina Evacuation and Access Road	Arctic (HD 40)	2,500.0	0.0	0.0	0.0	2,500.0			
AP Reappropriation for Alaska Energy Authority - Alternative Energy and Energy Efficiency Programs	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Reappropriation for Alaska Energy Authority - Electrical Emergencies Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Reappropriation for Alaska Energy Authority - Kake Rural Power System Upgrade Project	Sitka/Petersburg (HD 35)	0.0	0.0	0.0	0.0	0.0			
AP Reappropriation for Alaska Energy Authority - Port Heiden Rural Power System Upgrade Project	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	0.0	0.0			
AP Reappropriation for Alaska Energy Authority - Tuluksak Bulk Fuel Upgrades	Lower Kuskokwim (HD 38)	0.0	0.0	0.0	0.0	0.0			
AP Repeal for Emerging Energy Technology Fund	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
		<b>2,560.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>10,005.6</b>	<b>27,565.6</b>			
<b>Commerce, Community, and Economic Development Budget Grand Total</b>		<b>38,049.4</b>	<b>99,574.1</b>	<b>66,713.7</b>	<b>30,222.4</b>	<b>234,559.6</b>	<b>578</b>	<b>1</b>	<b>7</b>

**Department of Corrections Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>297,654.4</b>	<b>15,226.8</b>	<b>14,725.5</b>	<b>5,433.8</b>	<b>333,040.5</b>	<b>1,871</b>	<b>0</b>	<b>0</b>
Agency Unallocated Reduction	FY2016 Target Reduction (Dec)	-3,925.0	0.0	0.0	0.0	-3,925.0	0	0	0
Behavioral Health Care	MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19) (IncT)	0.0	0.0	26.4	0.0	26.4	0	0	0
Behavioral Health Care	MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19) (IncT)	0.0	0.0	70.8	0.0	70.8	0	0	0
Behavioral Health Care	MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17) (IncT)	0.0	0.0	25.0	0.0	25.0	0	0	0
Behavioral Health Care	MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16) (IncT)	0.0	0.0	260.0	0.0	260.0	0	0	0
Behavioral Health Care	MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19) (IncT)	0.0	0.0	120.0	0.0	120.0	0	0	0
Behavioral Health Care	Reverse Mental Health Trust Recommendations (OTI)	0.0	0.0	-475.8	0.0	-475.8	0	0	0
Physical Health Care	Permanent Fund Dividend Criminal Funds Increase (FndChg)	-9,534.5	9,534.5	0.0	0.0	0.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>2,036.5</b>	<b>16.5</b>	<b>45.7</b>	<b>48.0</b>	<b>2,146.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-11,423.0</b>	<b>9,551.0</b>	<b>72.1</b>	<b>48.0</b>	<b>-1,751.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>286,231.4</b>	<b>24,777.8</b>	<b>14,797.6</b>	<b>5,481.8</b>	<b>331,288.6</b>	<b>1,871</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Agency Unallocated Reduction	Align Authority for Agency-wide Reduction (Unalloc)	3,925.0	0.0	0.0	0.0	3,925.0	0	0	0
Anchorage Correctional Complex	Reduce Personal Services Authorization for Cost Savings (Dec)	-511.1	0.0	0.0	0.0	-511.1	0	0	0
Anchorage Correctional Complex	Reduce Receipt Authority No Longer Needed (Dec)	0.0	-150.0	0.0	0.0	-150.0	0	0	0
Anvil Mtn Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-111.7	0.0	0.0	0.0	-111.7	0	0	0
Behavioral Health Care	Reduce Receipt Authority No Longer Needed (Dec)	0.0	0.0	-90.0	0.0	-90.0	0	0	0
Combined Hiland Mtn Corr Ctr	Reduce Personal Services Authorization for Cost Savings (Dec)	-216.8	0.0	0.0	0.0	-216.8	0	0	0
Community Residential Centers	Reduce Contractual Services (Dec)	-601.2	0.0	0.0	0.0	-601.2	0	0	0
Electronic Monitoring	Reduce Receipt Authority No Longer Needed (Dec)	0.0	-189.9	0.0	0.0	-189.9	0	0	0
Fairbanks Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-199.8	0.0	0.0	0.0	-199.8	0	0	0
Goose Creek Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-660.2	0.0	0.0	0.0	-660.2	0	0	0
Ketchikan Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-80.9	0.0	0.0	0.0	-80.9	0	0	0
Lemon Creek Correctional Ctr	Reduce Personal Services Authorization for Cost Savings (Dec)	-170.2	0.0	0.0	0.0	-170.2	0	0	0
Mat-Su Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-84.7	0.0	0.0	0.0	-84.7	0	0	0
Palmer Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-231.6	0.0	0.0	0.0	-231.6	0	0	0
Parole Board	Reduce Receipt Authority No Longer Needed (Dec)	0.0	0.0	-1.9	0.0	-1.9	0	0	0
Physical Health Care	Reduce Authority for Projected Cost Savings Due to Medicaid Expansion (Dec)	-4,108.2	0.0	0.0	0.0	-4,108.2	0	0	0
Prison System Expansion	Reduce Receipt Authority No Longer Needed (Dec)	0.0	0.0	-28.4	0.0	-28.4	0	0	0
Regional and Community Jails	Delete Authority for the Regional and Community Jails Program for Cost Savings (Dec)	-9,203.4	0.0	0.0	0.0	-9,203.4	0	0	0
Regional and Community Jails	Delete Authority for the Regional and Community Jails Program for Cost Savings (Dec)	-283.2	0.0	0.0	0.0	-283.2	0	0	0

**Department of Corrections Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Spring Creek Correctional Ctr	Reduce Personal Services Authorization for Cost Savings (Dec)	-375.7	0.0	0.0	0.0	-375.7	0	0	0
Statewide Probation and Parole	Reduce Receipt Authority No Longer Needed (Dec)	0.0	0.0	-225.0	0.0	-225.0	0	0	0
Wildwood Correctional Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-258.0	0.0	0.0	0.0	-258.0	0	0	0
Yukon-Kuskokwim Corr Center	Reduce Personal Services Authorization for Cost Savings (Dec)	-139.9	0.0	0.0	0.0	-139.9	0	0	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-13,311.6</b>	<b>-339.9</b>	<b>-345.3</b>	<b>0.0</b>	<b>-13,996.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>272,919.8</b>	<b>24,437.9</b>	<b>14,452.3</b>	<b>5,481.8</b>	<b>317,291.8</b>	<b>1,871</b>	<b>0</b>	<b>0</b>
<b>Department of Corrections Budget Grand Total</b>		<b>272,919.8</b>	<b>24,437.9</b>	<b>14,452.3</b>	<b>5,481.8</b>	<b>317,291.8</b>	<b>1,871</b>	<b>0</b>	<b>0</b>

**Department of Education and Early Development Overview**

**FY2016 Work in Progress Budget Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	<b>FY2015 Management Plan</b>	<b>1,408,921.8</b>	<b>28,444.7</b>	<b>26,804.8</b>	<b>233,890.6</b>	<b>1,698,061.9</b>	<b>331</b>	<b>15</b>	<b>18</b>
AK Perf Scholarship Awd	Alaska Performance Scholarship Awards (Inc)	0.0	500.0	0.0	0.0	500.0	0	0	0
Alaska Learning Network	Restore Alaska Learning Network to Improve Student Achievement (IncM)	850.0	0.0	0.0	0.0	850.0	0	0	0
Alaska Learning Network	Reverse One-time Alaska Learning Network (OTI)	-850.0	0.0	0.0	0.0	-850.0	0	0	0
Boarding Home Grants	New Residential Programs (Inc)	736.1	0.0	0.0	0.0	736.1	0	0	0
Early Learning Coordination	Parents as Teachers-School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284 (OTI)	-373.0	0.0	0.0	0.0	-373.0	0	0	0
Executive Administration	FY2016 Target Reduction (Dec)	-16.1	0.0	0.0	0.0	-16.1	0	0	0
Foundation Program	(Language) Adjust Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund due to Public School Trust Fund (Misadj)	-3,000.0	0.0	0.0	0.0	-3,000.0	0	0	0
Foundation Program	(Language) Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119)) (OTI)	-42,953.5	0.0	0.0	0.0	-42,953.5	0	0	0
Foundation Program	(Language) Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16 (OTI)	-32,243.7	0.0	0.0	0.0	-32,243.7	0	0	0
Foundation Program	(Language) Reverse State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17 (OTI)	-19,904.2	0.0	0.0	0.0	-19,904.2	0	0	0
Foundation Program	(Language) Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund (OTI)	-1,123,874.9	0.0	0.0	0.0	-1,123,874.9	0	0	0
Foundation Program	(Language) Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278) (OTI)	-43,998.4	0.0	0.0	0.0	-43,998.4	0	0	0
Foundation Program	(Language) Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November (Misadj)	1,180,316.2	0.0	0.0	0.0	1,180,316.2	0	0	0
Foundation Program	Public School Trust Fund Additional Income Fund Available (Inc)	0.0	3,000.0	0.0	0.0	3,000.0	0	0	0
Library Operations	Reverse Broadband Technology Opportunities Project Grant Receipt Authority (Dec)	0.0	0.0	-710.0	-2,005.4	-2,715.4	0	0	-3
Mt. Edgecumbe Boarding School	State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School (Dec)	-0.3	0.0	0.0	0.0	-0.3	0	0	0
Mt. Edgecumbe Boarding School	State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement (Inc)	2.9	0.0	0.0	0.0	2.9	0	0	0
Professional Teaching Practice	FY2016 Target Reduction (Dec)	-303.9	0.0	0.0	0.0	-303.9	0	0	0
Professional Teaching Practice	General Fund Program Receipt Authority To Comply With Legislative Intent (Inc)	0.0	303.9	0.0	0.0	303.9	0	0	0
Program Admin & Operations	Alaska Education Grants (Inc)	0.0	250.0	0.0	0.0	250.0	0	0	0
Pupil Transportation	(Language) Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (OTI)	-76,773.9	0.0	0.0	0.0	-76,773.9	0	0	0
Pupil Transportation	(Language) Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (Misadj)	79,624.7	0.0	0.0	0.0	79,624.7	0	0	0
School Finance & Facilities	Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119)) (OTI)	-554.1	0.0	0.0	0.0	-554.1	0	0	-1
Student and School Achievement	Alaska Technical and Vocational Education Program Formula Adjustment (Inc)	0.0	35.8	0.0	0.0	35.8	0	0	0
Student and School Achievement	MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center (IncM)	0.0	0.0	100.0	0.0	100.0	0	0	0
Student and School Achievement	Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15 (OTI)	-80.0	0.0	0.0	0.0	-80.0	0	0	0

**Department of Education and Early Development Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Student and School Achievement	Restore Technical Assistance on Data Reporting for School Districts with Military Families (InCM)	10.0	0.0	0.0	0.0	10.0	0	0	0
Student and School Achievement	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-100.0	0.0	-100.0	0	0	0
<b>Salary Adjustments Total (SalAdj)</b>		<b>314.9</b>	<b>11.2</b>	<b>227.4</b>	<b>126.5</b>	<b>680.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Change from FY2015 Management Plan:</b>		<b>-83,071.2</b>	<b>4,100.9</b>	<b>-482.6</b>	<b>-1,878.9</b>	<b>-81,331.8</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>FY2016 Work in Progress Budget Operating Total:</b>		<b>1,325,850.6</b>	<b>32,545.6</b>	<b>26,322.2</b>	<b>232,011.7</b>	<b>1,616,730.1</b>	<b>331</b>	<b>15</b>	<b>14</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Alaska Learning Network	Reduce Alaska Learning Network Funding (Dec)	-250.3	0.0	0.0	0.0	-250.3	0	0	0
Early Learning Coordination	Reduce Best Beginnings Funding (Dec)	-50.0	0.0	0.0	0.0	-50.0	0	0	0
Early Learning Coordination	Reduce Parents as Teachers Funding (Dec)	-20.0	0.0	0.0	0.0	-20.0	0	0	0
EED State Facilities Rent	Support for Dual Occupancy for the State Libraries, Archives and Museums Facility (IncOTI)	200.0	0.0	0.0	0.0	200.0	0	0	0
Executive Administration	Restore FY2016 Work in Progress Budget Target Reduction (Inc)	16.1	0.0	0.0	0.0	16.1	0	0	0
Foundation Program	(Language) Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Count (Misadj)	-9,076.7	0.0	0.0	0.0	-9,076.7	0	0	0
Library Operations	Delete Library Operations Position (05-3018) (Dec)	-66.3	0.0	0.0	0.0	-66.3	-1	0	0
Library Operations	Reduce Broadband Program Funding (Dec)	-2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
Library Operations	Reduce Funding for One Half-Time Position (Dec)	-33.8	0.0	0.0	0.0	-33.8	0	0	0
OWL	Reduce Funding for One Half Time Position (Dec)	-42.0	0.0	0.0	0.0	-42.0	0	0	0
Pre-Kindergarten Grants	Reduce Pre-Kindergarten Program Funding (Dec)	-100.0	0.0	0.0	0.0	-100.0	0	0	0
Program Admin & Operations	Increase Postsecondary Receipt Authorization for ANSWERS Program (Inc)	0.0	0.0	359.0	0.0	359.0	0	0	0
Program Admin & Operations	Reduce Interagency Receipt Authorization (Dec)	0.0	0.0	-359.0	0.0	-359.0	0	0	0
Pupil Transportation	(Language) Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund (Misadj)	-384.4	0.0	0.0	0.0	-384.4	0	0	0
Special Schools	Special Education Service Agency Calculation (Dec)	-10.9	0.0	0.0	0.0	-10.9	0	0	0
Student and School Achievement	Delete Office Assistant (05-1703) (Dec)	-53.7	0.0	0.0	-8.0	-61.7	-1	0	0
Student and School Achievement	Reduce Alaska Native Science and Engineering Program Funding (Dec)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Student and School Achievement	Remove Funding for the Alaska Mineral and Energy Resource Education Fund (Dec)	-100.0	0.0	0.0	0.0	-100.0	0	0	0
Position Adjustments Total (PosAdj)		0.0	0.0	0.0	0.0	0.0	0	0	1
Line Item Transfers Total (LIT)		0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-12,272.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8.0</b>	<b>-12,280.0</b>	<b>-2</b>	<b>0</b>	<b>1</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>1,313,578.6</b>	<b>32,545.6</b>	<b>26,322.2</b>	<b>232,003.7</b>	<b>1,604,450.1</b>	<b>329</b>	<b>15</b>	<b>15</b>

**FY2016 Governor Amended Capital Budget**

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AP Kivalina K-12 Replacement School - Kasayulie	Arctic (HD 40)	4,600.4	0.0	0.0	0.0	4,600.4
AP Reappropriation for School District Major Maintenance Grants	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0

**Department of Education and Early Development Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>			
AP School District Major Maintenance Grants	Statewide (HD 1-40)	3,491.2	0.0	0.0	0.0	3,491.2			
		8,091.6	0.0	0.0	0.0	8,091.6			
<b>Department of Education and Early Development Budget Grand Total</b>		<b>1,321,670.2</b>	<b>32,545.6</b>	<b>26,322.2</b>	<b>232,003.7</b>	<b>1,612,541.7</b>	<b>329</b>	<b>15</b>	<b>15</b>

**Department of Environmental Conservation Overview**

<b>FY2016 Work in Progress Budget Operating Budget</b>									
<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	<b>FY2015 Management Plan</b>	<b>22,472.1</b>	<b>27,213.7</b>	<b>12,612.7</b>	<b>25,262.4</b>	<b>87,560.9</b>	<b>557</b>	<b>0</b>	<b>4</b>
Administrative Services	Replace Federal Receipts with Clean Water Fund Administrative Fees (FndChg)	0.0	0.0	84.0	-84.0	0.0	0	0	0
Administrative Services	Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan (FndChg)	0.0	110.0	400.0	-510.0	0.0	0	0	0
Agency-Wide Unallocated	FY2016 Target Reduction (Dec)	-370.0	0.0	0.0	0.0	-370.0	0	0	0
Air Quality	Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs (Inc)	0.0	123.0	0.0	0.0	123.0	1	0	0
Air Quality	Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65) (OTI)	0.0	0.0	-78.3	0.0	-78.3	0	0	0
Facility Construction	Replace Federal Receipts with Clean Water Fund Administrative Fees (FndChg)	0.0	0.0	700.0	-700.0	0.0	0	0	0
Laboratory Services	(Language) Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015 (OTI)	-230.1	0.0	0.0	0.0	-230.1	0	0	0
Spill Prevention and Response	Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs (Dec)	0.0	-520.0	0.0	0.0	-520.0	-4	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>361.3</b>	<b>364.6</b>	<b>191.4</b>	<b>311.6</b>	<b>1,228.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-238.8</b>	<b>77.6</b>	<b>1,297.1</b>	<b>-982.4</b>	<b>153.5</b>	<b>-3</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>22,233.3</b>	<b>27,291.3</b>	<b>13,909.8</b>	<b>24,280.0</b>	<b>87,714.4</b>	<b>554</b>	<b>0</b>	<b>4</b>

<b>FY2016 Governor Amended Operating Budget</b>									
<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Administrative Services	Administrative Services Reduction due to Efficiency and Streamlining Services (Dec)	-25.0	0.0	0.0	0.0	-25.0	0	0	0
Agency-Wide Unallocated	Align Authority for FY2016 Target Reduction (Inc)	370.0	0.0	0.0	0.0	370.0	0	0	0
Drinking Water	Drinking Water Reductions due to Efficiencies from Reorganization (Dec)	-507.3	0.0	0.0	0.0	-507.3	-4	0	0
Facility Construction	Maintain Water System Operator Certification Program (FndChg)	0.0	101.1	0.0	-101.1	0.0	0	0	0
Food Safety & Sanitation	Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities (Dec)	-869.3	0.0	0.0	0.0	-869.3	-8	0	0
Laboratory Services	Delete Two Microbiologist Positions in Laboratory Services (Dec)	-170.0	0.0	0.0	0.0	-170.0	-2	0	0
Laboratory Services	Maintain Fish Tissue Monitoring Program (FndChg)	-250.0	250.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner	Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions (Dec)	-43.1	0.0	-71.0	0.0	-114.1	-1	0	0
Solid Waste Management	Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions (Dec)	-85.6	0.0	0.0	0.0	-85.6	-1	0	0
Spill Prevention and Response	Replace Federal Receipts with Interagency Receipts (FndChg)	0.0	0.0	550.0	-550.0	0.0	0	0	0
Water Quality	Delete Environmental Program Manager III Position (Dec)	-103.4	0.0	0.0	0.0	-103.4	-1	0	0
Water Quality	Reduce Ocean Ranger Fees for Fish Tissue Monitoring Program (Dec)	0.0	-250.0	0.0	0.0	-250.0	0	0	0
Water Quality	Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions (Dec)	-95.0	0.0	0.0	0.0	-95.0	-1	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	-1	0	-2
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Net Change from FY2016 Work in Progress Budget:</b>	<b>-1,778.7</b>	<b>101.1</b>	<b>479.0</b>	<b>-651.1</b>	<b>-1,849.7</b>	<b>-19</b>	<b>0</b>	<b>-2</b>
	<b>FY2016 Governor Amended Operating Total:</b>	<b>20,454.6</b>	<b>27,392.4</b>	<b>14,388.8</b>	<b>23,628.9</b>	<b>85,864.7</b>	<b>535</b>	<b>0</b>	<b>2</b>

**Department of Environmental Conservation Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>			
AP Drinking Water Capitalization Grant - Subsidy Funding	Statewide (HD 1-40)	0.0	0.0	2,526.3	0.0	2,526.3			
AL Expansion, Upgrade, and Replacement of Existing Service	Statewide (HD 1-40)	3,500.0	0.0	200.0	16,900.0	20,600.0			
AL First Time Service Projects	Statewide (HD 1-40)	5,250.0	0.0	300.0	25,350.0	30,900.0			
AL Homer - Water Storage and Distribution Improvements	Homer/South Kenai (HD 31)	1,980.3	0.0	0.0	0.0	1,980.3			
AL Juneau - Water Treatment Improvements, Phase II	Juneau Areawide (HC 33-34)	3,090.0	0.0	0.0	0.0	3,090.0			
AP Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AL Naknek - Sewer Relocation and System Upgrade	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	2,899.6	0.0	0.0	0.0	2,899.6			
AL North Pole - Sewer Improvements, Phase III	North Pole/Badger (HD 3)	2,018.8	0.0	0.0	0.0	2,018.8			
AP Village Safe Water and Wastewater Infrastructure Projects	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
		<b>18,738.6</b>	<b>0.0</b>	<b>3,026.3</b>	<b>42,250.0</b>	<b>64,014.9</b>			
<b>Department of Environmental Conservation Budget Grand Total</b>		<b>39,193.2</b>	<b>27,392.4</b>	<b>17,415.1</b>	<b>65,878.9</b>	<b>149,879.6</b>	<b>535</b>	<b>0</b>	<b>2</b>

**Department of Fish and Game Overview**

<b>FY2016 Work in Progress Budget Operating Budget</b>									
<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	<b>FY2015 Management Plan</b>	<b>79,387.8</b>	<b>9,018.7</b>	<b>63,153.0</b>	<b>63,713.1</b>	<b>215,272.6</b>	<b>921</b>	<b>708</b>	<b>54</b>
AYK Region Fisheries Mgmt.	Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) (IncT)	200.0	0.0	0.0	0.0	200.0	0	0	0
AYK Region Fisheries Mgmt.	Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) (OTI)	-200.0	0.0	0.0	0.0	-200.0	0	0	0
Central Region Fisheries Mgmt.	Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17) (IncT)	273.0	0.0	0.0	0.0	273.0	0	0	0
Central Region Fisheries Mgmt.	Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17) (OTI)	-273.0	0.0	0.0	0.0	-273.0	0	0	0
Comm Fish Special Projects	Restore Chatham/Icy Strait Sockeye Salmon Geneti Stock Identification (FY13-FY16) (IncT)	300.0	0.0	0.0	0.0	300.0	0	0	0
Comm Fish Special Projects	Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16) (IncT)	234.0	0.0	0.0	0.0	234.0	0	0	0
Comm Fish Special Projects	Reverse Chatham/Icy Strait Sockeye Salmon Geneti Stock Identification (FY13-FY16) (OTI)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Comm Fish Special Projects	Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16) (OTI)	-234.0	0.0	0.0	0.0	-234.0	0	0	0
Comm Fish Special Projects	Special Projects Elimination and Transfer to Various Region Components (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office	FY2016 Target Reduction (Dec)	-1,310.0	0.0	0.0	0.0	-1,310.0	0	0	0
SE Region Fisheries Mgmt.	Restore Chilkat Lake Productivity Program (FY13-FY16) (IncT)	60.0	0.0	0.0	0.0	60.0	0	0	0
SE Region Fisheries Mgmt.	Reverse Chilkat Lake Productivity Program (FY13-FY16) (OTI)	-60.0	0.0	0.0	0.0	-60.0	0	0	0
SE Region Fisheries Mgmt.	Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15) (OTI)	-260.0	0.0	0.0	0.0	-260.0	0	0	0
Sport Fisheries	(Language) Restore \$500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace (IncM)	0.0	0.0	500.0	0.0	500.0	0	0	0
Sport Fisheries	(Language) Reverse 500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace (OTI)	0.0	0.0	-500.0	0.0	-500.0	0	0	0
Sport Fisheries	Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) (IncT)	148.5	0.0	0.0	0.0	148.5	0	0	0
Sport Fisheries	Restore Yenta River Fishwheel Recapture Project (FY15-FY16) (IncT)	90.0	0.0	0.0	0.0	90.0	0	0	0
Sport Fisheries	Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) (OTI)	-148.5	0.0	0.0	0.0	-148.5	0	0	0
Sport Fisheries	Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15) (OTI)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Sport Fisheries	Reverse Yenta River Fishwheel Recapture Project (FY15-FY16) (OTI)	-90.0	0.0	0.0	0.0	-90.0	0	0	0
State Subsistence Research	Pittman-Robertson Wildlife Restoration Additional funds (Inc)	0.0	0.0	0.0	1,000.0	1,000.0	0	0	0
State Subsistence Research	Pittman-Robertson Wildlife Restoration to Support Existing Programs (FndChg)	0.0	0.0	-300.0	300.0	0.0	0	0	0
Statewide Fisheries Management	Change Component name to Statewide Fisheries Management (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management	Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15) (OTI)	-250.0	0.0	0.0	0.0	-250.0	0	0	0
Wildlife Conservation	Pittman-Robertson Wildlife Restoration to Support Existing Programs (FndChg)	0.0	0.0	-500.0	500.0	0.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>1,274.6</b>	<b>87.1</b>	<b>520.4</b>	<b>760.6</b>	<b>2,642.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-845.4</b>	<b>87.1</b>	<b>-279.6</b>	<b>2,560.6</b>	<b>1,522.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>78,542.4</b>	<b>9,105.8</b>	<b>62,873.4</b>	<b>66,273.7</b>	<b>216,795.3</b>	<b>921</b>	<b>708</b>	<b>54</b>

**Department of Fish and Game Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Administrative Services	Reduce Core and Support Services (Dec)	-100.0	0.0	0.0	0.0	-100.0	0	0	0
AYK Region Fisheries Mgmt.	Delete Salmon Enhancement Study and Efforts in tr AYK Region (FY14-FY18) Temporary Project (Dec)	-200.0	0.0	0.0	0.0	-200.0	0	0	0
AYK Region Fisheries Mgmt.	Reduce AYK Region Salmon Enhancement Projects (Dec)	-440.0	0.0	0.0	0.0	-440.0	0	0	0
Central Region Fisheries Mgmt.	Delete Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries Temporary Project (Dec)	-88.5	0.0	0.0	0.0	-88.5	0	0	0
Central Region Fisheries Mgmt.	Reduce Central Region Salmon and Herring Management Projects (Dec)	-391.6	0.0	0.0	0.0	-391.6	0	0	0
Commissioner's Office	FY2016 Target Reduction (Inc)	1,310.0	0.0	0.0	0.0	1,310.0	0	0	0
Habitat	Reduce Processing Time of Permits and Reviews (Dec)	-100.0	0.0	0.0	0.0	-100.0	0	0	0
SE Region Fisheries Mgmt.	Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction (OT1)	60.0	0.0	0.0	0.0	60.0	0	0	0
SE Region Fisheries Mgmt.	Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock Temporary Project (Dec)	-76.5	0.0	0.0	0.0	-76.5	0	0	0
SE Region Fisheries Mgmt.	Reduce Southeast Management Projects and Administrative Support (Dec)	-198.2	0.0	0.0	0.0	-198.2	0	0	0
SE Region Fisheries Mgmt.	Reverse Chilkat Lake Productivity Program (FY13-FY16) (IncT)	-60.0	0.0	0.0	0.0	-60.0	0	0	0
Sport Fish Hatcheries	Reduce Facility Support at Fort Richardson (Dec)	-14.7	0.0	0.0	0.0	-14.7	0	0	0
Sport Fisheries	Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) (Dec)	-148.5	0.0	0.0	0.0	-148.5	0	0	0
Sport Fisheries	Delete Yenta River Fishwheel Recapture Project (FY15-FY16) (Dec)	-90.0	0.0	0.0	0.0	-90.0	0	0	0
Sport Fisheries	Reduce Core and Support Services (Dec)	-285.3	0.0	0.0	0.0	-285.3	0	0	0
Sport Fisheries	Replace Unavailable Federal Receipts (FndChg)	0.0	0.0	600.0	-600.0	0.0	0	0	0
State Subsistence Research	Pittman-Robertson Wildlife Restoration Additional Funds (Dec)	0.0	0.0	0.0	-1,000.0	-1,000.0	0	0	0
State Subsistence Research	Reduce Community Index Work (Dec)	-100.0	0.0	0.0	0.0	-100.0	0	0	0
Statewide Fisheries Management	Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock Temporary Project (Dec)	-223.5	0.0	0.0	0.0	-223.5	0	0	0
Statewide Fisheries Management	Delete Genetics Work on Chinook Salmon Temporary Project (Dec)	-122.5	0.0	0.0	0.0	-122.5	0	0	0
Statewide Fisheries Management	Delete Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries Temporary Project (Dec)	-184.5	0.0	0.0	0.0	-184.5	0	0	0
Statewide Fisheries Management	Reduce Statewide Field Support (Dec)	-153.2	0.0	0.0	0.0	-153.2	0	0	0
Statewide Fisheries Management	Replace General Fund with Commercial Fisheries Entry Commission Receipts (FndChg)	-3,000.0	3,000.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management	Replace Unavailable Program Receipts to Support Existing Programs (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Mgmt.	Delete Genetics Work on Chinook Salmon Temporary Project (Dec)	-111.5	0.0	0.0	0.0	-111.5	0	0	0
Westward Region Fisheries Mgmt.	Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support (Dec)	-101.3	0.0	0.0	0.0	-101.3	0	0	0
Wildlife Conservation	Pittman-Robertson Wildlife Restoration to Support Existing Programs (FndChg)	-1,180.2	0.0	0.0	1,180.2	0.0	0	0	0
Wildlife Conservation	Wildlife Population Assessment and Species Research (Inc)	0.0	0.0	0.0	1,000.0	1,000.0	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-6,000.0</b>	<b>3,000.0</b>	<b>600.0</b>	<b>580.2</b>	<b>-1,819.8</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>72,542.4</b>	<b>12,105.8</b>	<b>63,473.4</b>	<b>66,853.9</b>	<b>214,975.5</b>	<b>922</b>	<b>707</b>	<b>54</b>

**Department of Fish and Game Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>
AP Shooting Range Deferred Maintenance	Statewide (HD 1-40)	0.0	0.0	125.0	375.0	500.0
AP Sport Fish Recreational Boating and Angler Access	Statewide (HD 1-40)	750.0	0.0	0.0	2,250.0	3,000.0
AP Wildlife Management, Research and Hunting Access	Statewide (HD 1-40)	500.0	0.0	0.0	11,250.0	11,750.0
		<b>1,250.0</b>	<b>0.0</b>	<b>125.0</b>	<b>13,875.0</b>	<b>15,250.0</b>
<b>Department of Fish and Game Budget Grand Total</b>		<b>73,792.4</b>	<b>12,105.8</b>	<b>63,598.4</b>	<b>80,728.9</b>	<b>230,225.5</b>
					<b>922</b>	<b>707</b>
						<b>54</b>

Office of the Governor Overview

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>33,609.5</b>	<b>0.0</b>	<b>529.2</b>	<b>199.4</b>	<b>34,338.1</b>	<b>148</b>	<b>0</b>	<b>20</b>
Domestic Violence and Sexual As	DVSA: Restore Domestic Violence and Sexual Assault Prevention Program (IncM)	3,000.0	0.0	0.0	0.0	3,000.0	0	0	0
Domestic Violence and Sexual As	Reverse Domestic Violence and Sexual Assault Prevention Program (OTI)	-3,000.0	0.0	0.0	0.0	-3,000.0	0	0	0
Elections	(Language) Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15) (OTI)	-27.9	0.0	0.0	0.0	-27.9	0	0	0
Elections	Statewide Primary and General Elections (OTI)	-3,693.8	0.0	0.0	0.0	-3,693.8	0	0	0
Executive Office	FY2016 Target Reduction (Dec)	-400.0	0.0	0.0	0.0	-400.0	0	0	0
Lieutenant Governor	Reverse Initiative Public Hearings (OTI)	-30.0	0.0	0.0	0.0	-30.0	0	0	0
Redistricting Board	(Language) Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15) (OTI)	-1,561.3	0.0	0.0	0.0	-1,561.3	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>347.5</b>	<b>0.0</b>	<b>3.7</b>	<b>1.6</b>	<b>352.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-5,365.5</b>	<b>0.0</b>	<b>3.7</b>	<b>1.6</b>	<b>-5,360.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>28,244.0</b>	<b>0.0</b>	<b>532.9</b>	<b>201.0</b>	<b>28,977.9</b>	<b>148</b>	<b>0</b>	<b>20</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Contingency Fund	Reduce Expenditure Level (Dec)	-50.0	0.0	0.0	0.0	-50.0	0	0	0
Domestic Violence and Sexual As	Reduce Expenditure Level (Dec)	-1,500.0	0.0	0.0	0.0	-1,500.0	0	0	0
Domestic Violence and Sexual As	Transfer to Department of Public Safety Domestic Violence and Sexual Assault (Atrout)	-1,500.0	0.0	0.0	0.0	-1,500.0	0	0	0
Elections	Reduce Expenditure Level (Dec)	-99.0	0.0	0.0	0.0	-99.0	0	0	0
Executive Office	Reduce Expenditure Level (Dec)	-1,620.0	0.0	0.0	0.0	-1,620.0	-4	0	0
Executive Office	Reverse FY2016 Target Reduction (OTI)	400.0	0.0	0.0	0.0	400.0	0	0	0
Governor's Office Leasing	Reduce Expenditure Level (Dec)	-55.0	0.0	0.0	0.0	-55.0	0	0	0
Human Rights Commission	Reduce Expenditure Level (Dec)	-129.4	0.0	0.0	0.0	-129.4	-1	0	0
Lieutenant Governor	Reduce Expenditure Level (Dec)	-60.0	0.0	0.0	0.0	-60.0	-1	0	1
Office of Management & Budget	Reduce Expenditure Level (Dec)	-111.7	0.0	0.0	0.0	-111.7	-1	0	0
	<b>Net Change from FY2016 Work in Progress Budget:</b>	<b>-4,725.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,725.1</b>	<b>-7</b>	<b>0</b>	<b>1</b>
	<b>FY2016 Governor Amended Operating Total:</b>	<b>23,518.9</b>	<b>0.0</b>	<b>532.9</b>	<b>201.0</b>	<b>24,252.8</b>	<b>141</b>	<b>0</b>	<b>21</b>

**FY2016 Governor Amended Capital Budget**

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total		
AP Alaska Arctic Policy Leadership	Statewide (HD 1-40)	500.0	0.0	0.0	0.0	500.0		
		<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>		
<b>Office of the Governor Budget Grand Total</b>		<b>24,018.9</b>	<b>0.0</b>	<b>532.9</b>	<b>201.0</b>	<b>24,752.8</b>		
						<b>141</b>	<b>0</b>	<b>21</b>

**Department of Health and Social Services Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>1,253,650.2</b>	<b>96,278.1</b>	<b>89,091.5</b>	<b>1,253,304.7</b>	<b>2,692,324.5</b>	<b>3,495</b>	<b>60</b>	<b>106</b>
Administrative Support Svcs	Reverse Omnibus Crime/Corrections/Recidivism Bil Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266)) (OTI)	0.0	0.0	-3.5	-1.5	-5.0	0	0	0
Agency-wide Unallocated	FY2016 Target Reduction (Dec)	-4,800.0	0.0	0.0	0.0	-4,800.0	0	0	0
AK Fetal Alcohol Syndrome Pgm	Multi-Component Structure Change for Behavioral Health (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
AK MH/Alc & Drug Abuse Brds	MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17) (IncT)	0.0	0.0	459.0	0.0	459.0	0	0	0
AK MH/Alc & Drug Abuse Brds	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-459.0	0.0	-459.0	0	0	0
Alaska Psychiatric Institute	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-75.0	0.0	-75.0	0	0	0
Behavioral Health Administration	MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16) (IncT)	0.0	0.0	230.4	0.0	230.4	0	0	0
Behavioral Health Administration	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-230.4	0.0	-230.4	0	0	0
Behavioral Health Grants	(Language) Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15) (OTI)	-1,771.0	0.0	0.0	0.0	-1,771.0	0	0	0
Behavioral Health Grants	MH Trust: Dis Justice - Grant 2819 Pre-Developer for Sleep Off Alternatives in Targeted Communities (FY15-FY17) (IncT)	0.0	0.0	100.0	0.0	100.0	0	0	0
Behavioral Health Grants	MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16) (IncT)	0.0	0.0	100.0	0.0	100.0	0	0	0
Behavioral Health Grants	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-200.0	0.0	-200.0	0	0	0
Chronic Disease Prev/Hlth Promo	(Language) Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119) (OTI)	-500.0	0.0	0.0	0.0	-500.0	0	0	0
Chronic Disease Prev/Hlth Promo	MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17) (IncT)	0.0	0.0	10.0	0.0	10.0	0	0	0
Commission on Aging	MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17) (IncT)	0.0	0.0	116.8	0.0	116.8	0	0	0
Commission on Aging	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-116.8	0.0	-116.8	0	0	0
Community DD Grants	MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17) (IncT)	0.0	0.0	49.7	0.0	49.7	0	0	0
Community DD Grants	MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17) (IncT)	0.0	0.0	250.3	0.0	250.3	0	0	0
Community DD Grants	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-250.3	0.0	-250.3	0	0	0
Early Childhood Services	Change Component Name to Early Childhood Services (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Childhood Services	MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training (IncM)	0.0	0.0	40.0	0.0	40.0	0	0	0
Early Childhood Services	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-180.0	0.0	-180.0	0	0	0
Epidemiology	Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) (Inc)	0.0	8,711.4	0.0	0.0	8,711.4	0	0	0
Epidemiology	Reverse State Immunization Program Ch24 SLA201 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284)) (OTI)	-496.0	0.0	0.0	0.0	-496.0	0	0	0
Foster Care Base Rate	Growing Number of Children in Foster Care (Inc)	0.0	2,600.0	0.0	0.0	2,600.0	0	0	0
Front Line Social Workers	Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study (OTI)	-103.5	0.0	0.0	0.0	-103.5	0	0	0
Governor's Cncl/Disabilities	MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17) (IncT)	0.0	0.0	25.0	0.0	25.0	0	0	0
Governor's Cncl/Disabilities	MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17) (IncT)	0.0	0.0	125.0	0.0	125.0	0	0	0
Governor's Cncl/Disabilities	MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination (IncM)	0.0	0.0	200.0	0.0	200.0	0	0	0

**Department of Health and Social Services Overview**

**FY2016 Work in Progress Budget Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Governor's Cncl/Disabilities	MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17) (IncT)	0.0	0.0	122.8	0.0	122.8	0	0	0
Governor's Cncl/Disabilities	MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17) (IncT)	0.0	0.0	150.0	0.0	150.0	0	0	0
Governor's Cncl/Disabilities	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-597.8	0.0	-597.8	0	0	0
Health Planning & Systems Develo	MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17) (IncT)	0.0	0.0	40.0	0.0	40.0	0	0	0
Health Planning & Systems Develo	MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17) (IncT)	0.0	0.0	200.0	0.0	200.0	0	0	0
Health Planning & Systems Develo	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-240.0	0.0	-240.0	0	0	0
Medical Assistance Admin.	Reverse Medicaid Payment for Abortions; Terms Cr SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266)) (OTI)	-13.7	0.0	0.0	-41.5	-55.2	0	0	0
Probation Services	MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17) (IncT)	0.0	0.0	155.4	0.0	155.4	0	0	0
Probation Services	MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17) (IncT)	0.0	0.0	113.3	0.0	113.3	0	0	0
Probation Services	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-268.7	0.0	-268.7	0	0	0
Senior Community Based Grants	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17) (IncT)	0.0	0.0	175.0	0.0	175.0	0	0	0
Senior Community Based Grants	MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17) (IncT)	0.0	0.0	125.0	0.0	125.0	0	0	0
Senior Community Based Grants	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-125.0	0.0	-125.0	0	0	0
Senior/Disabilities Svcs Admin	MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research (IncM)	0.0	0.0	136.5	0.0	136.5	0	0	0
Senior/Disabilities Svcs Admin	MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16) (IncT)	0.0	0.0	142.1	0.0	142.1	0	0	0
Senior/Disabilities Svcs Admin	MH Trust: Housing - IT Application/Telehealth Service System Improvements (IncOTI)	0.0	0.0	100.0	0.0	100.0	0	0	0
Senior/Disabilities Svcs Admin	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-278.9	0.0	-278.9	0	0	0
Svcs/Seriously Mentally Ill	MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16) (IncT)	0.0	0.0	750.0	0.0	750.0	0	0	0
Svcs/Seriously Mentally Ill	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17) (IncT)	0.0	0.0	100.0	0.0	100.0	0	0	0
Svcs/Seriously Mentally Ill	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-850.0	0.0	-850.0	0	0	0
Women, Children and Family Healt	MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building (IncM)	0.0	0.0	75.0	0.0	75.0	0	0	0
Women, Children and Family Healt	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-75.0	0.0	-75.0	0	0	0
<b>Salary Adjustments Total (SalAdj)</b>		<b>4,554.9</b>	<b>214.4</b>	<b>723.0</b>	<b>1,676.4</b>	<b>7,168.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Change from FY2015 Management Plan:</b>		<b>-3,129.3</b>	<b>11,525.8</b>	<b>863.9</b>	<b>1,633.4</b>	<b>10,893.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Work in Progress Budget Operating Total:</b>		<b>1,250,520.9</b>	<b>107,803.9</b>	<b>89,955.4</b>	<b>1,254,938.1</b>	<b>2,703,218.3</b>	<b>3,495</b>	<b>60</b>	<b>106</b>

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Administrative Support Svcs	Delete Accounting Technician I (06-0532) (Dec)	-37.2	0.0	-7.4	-29.7	-74.3	-1	0	0
Administrative Support Svcs	Delete Accounting Technician II (06-0106) (Dec)	-41.8	0.0	-8.4	-33.4	-83.6	-1	0	0
Administrative Support Svcs	Delete Administrative Assistant III (06-0044) (Dec)	-47.5	0.0	-9.5	-38.0	-95.0	-1	0	0
Administrative Support Svcs	Delete Economist IV (06-0643) (Dec)	-65.6	0.0	-13.1	-52.5	-131.2	-1	0	0

**Department of Health and Social Services Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Administrative Support Svcs	Delete Grants Administrator II (05-2323) (Dec)	-51.9	0.0	-10.3	-41.5	-103.7	-1	0	0
Administrative Support Svcs	Delete Grants Administrator II (06-7009) for the Recidivism Reduction Program (Dec)	0.0	0.0	-99.0	0.0	-99.0	-1	0	0
Administrative Support Svcs	Delete Grants Administrator II (06-0665) (Dec)	-57.4	0.0	-11.5	-45.9	-114.8	-1	0	0
Adult Prev Dental Medicaid Svcs	Medicaid Expansion (Inc)	0.0	0.0	0.0	5,381.2	5,381.2	0	0	0
Adult Public Assistance	Reduce Adult Public Assistance (Dec)	-2,372.4	0.0	0.0	0.0	-2,372.4	0	0	0
Agency-wide Unallocated	Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance (Inc)	1,300.0	0.0	0.0	0.0	1,300.0	0	0	0
Agency-wide Unallocated	Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program (Inc)	3,500.0	0.0	0.0	0.0	3,500.0	0	0	0
Alaska Pioneer Homes Management	Reduce Pioneer Homes' Administrative Staff and Support (Dec)	-240.7	0.0	0.0	0.0	-240.7	-2	0	0
Alaska Psychiatric Institute	Delete Alaska Psychiatric Institute Medical Director (06-5002) (Dec)	-347.3	0.0	0.0	0.0	-347.3	-1	0	0
ATAP	Reduce Alaska Temporary Assistance Program (Dec)	-1,072.6	0.0	0.0	0.0	-1,072.6	0	0	0
Behavioral Hlth Medicaid Svcs	Medicaid Expansion (Inc)	0.0	0.0	0.0	4,799.5	4,799.5	0	0	0
BH Treatment and Recovery Grants	Reduce Behavioral Health Treatment and Recovery Grants through Grant Equitable Distribution; Shift Clients to Medicaid (Dec)	-1,558.7	0.0	0.0	0.0	-1,558.7	0	0	0
Bureau of Vital Statistics	Delete Two Office Assistant II Positions (06-1760 ar 06-1761) in Fairbanks (Dec)	0.0	-168.2	0.0	0.0	-168.2	-2	0	0
Catastrophic & Chronic Illness	Reduce Individual Benefits in the Catastrophic and Chronic Illness Assistance Program for Clients Eligible to Medicaid (Dec)	-1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
Chronic Disease Prev/Hlth Promo	Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant (Dec)	-157.5	0.0	0.0	0.0	-157.5	0	0	0
Commissioner's Office	Delete Office Assistant II (06-2002) (Dec)	-41.1	0.0	-18.2	-19.8	-79.1	-1	0	0
Commissioner's Office	Delete Project Coordinator (06-0614) (Dec)	-93.0	0.0	-41.2	-44.8	-179.0	-1	0	0
Commissioner's Office	Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas (Dec)	-19.0	0.0	0.0	0.0	-19.0	0	0	0
Community DD Grants	Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs (Dec)	-506.7	0.0	0.0	0.0	-506.7	0	0	0
Community Health Grants	Reduce Community Health Aide Training and Supervision Grants (Dec)	-82.7	0.0	0.0	0.0	-82.7	0	0	0
Community Initiative Grants	Align Authority and Reduce Travel (Dec)	-2.3	0.0	0.0	-12.4	-14.7	0	0	0
Early Childhood Services	Reduce Funding for the Early Childhood Services Grants (Dec)	-237.3	0.0	0.0	0.0	-237.3	0	0	0
Emergency Programs	Reduce Emergency Medical Services Grants and Travel (Dec)	-211.6	0.0	0.0	0.0	-211.6	0	0	0
Energy Assistance Program	Reduce Energy Assistance Program Commensurate with Declining Caseload (Dec)	-3,500.0	0.0	0.0	0.0	-3,500.0	0	0	0
Epidemiology	Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel (Dec)	-198.2	0.0	0.0	0.0	-198.2	0	0	0
Epidemiology	Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) (Dec)	0.0	-8,711.4	0.0	0.0	-8,711.4	0	0	0
Family Preservation	Reduce Funding for the Family Preservation Service Grants (Dec)	-169.5	0.0	0.0	0.0	-169.5	0	0	0
Genl Relief/Temp Assisted Living	Reduce Individual Benefits under the General Relief Assistance Program (Dec)	-789.8	0.0	0.0	0.0	-789.8	0	0	0
Health Care Medicaid Services	Medicaid Expansion (Inc)	0.0	0.0	0.0	132,348.9	132,348.9	0	0	0

**Department of Health and Social Services Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Health Planning & Systems Develo	Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants (Dec)	-136.6	0.0	0.0	0.0	-136.6	0	0	0
Human Svcs Comm Matching Grant	Reduce Municipalities' Grants for Essential Human Services (Dec)	-370.0	0.0	0.0	0.0	-370.0	0	0	0
Information Technology Services	Delete Seven College Intern and Two Student Interr Positions (Dec)	-177.3	0.0	-31.0	-67.6	-275.9	0	0	-9
Information Technology Services	Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program (Dec)	-362.5	0.0	0.0	-148.0	-510.5	0	0	0
Information Technology Services	Reduce Personal Services for Support to the Automated Services Plan System (Dec)	-145.0	0.0	0.0	0.0	-145.0	0	0	0
Ketchikan Regional Yth Facility	Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth (FndChg)	-998.0	0.0	1,000.0	-2.0	0.0	0	0	0
McLaughlin Youth Center	Provide Therapeutic Services for the Division of Behavioral Health (FndChg)	-164.7	0.0	164.7	0.0	0.0	0	0	0
McLaughlin Youth Center	Reduce Community Detention Program and Eliminate the Recreational Therapist Position (Dec)	-261.6	0.0	0.0	0.0	-261.6	-2	0	0
Medical Assistance Admin.	Delete Temporary Project Positions (06-T004, 06-T009, 06-T013) (Dec)	0.0	0.0	-1,000.0	0.0	-1,000.0	0	0	-3
Medical Assistance Admin.	Medicaid Expansion (Inc)	0.0	0.0	205.0	205.0	410.0	3	0	0
Nome Youth Facility	Delete Office Assistant III (06-4944) Position at the Nome Youth Facility (Dec)	-92.8	0.0	0.0	0.0	-92.8	-1	0	0
Nursing	Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing (Dec)	-1,400.1	0.0	0.0	0.0	-1,400.1	-8	-1	0
Pioneer Homes	Pioneer Homes' Resident Rate Increase (Inc)	0.0	1,300.0	434.3	0.0	1,734.3	0	0	0
Pioneer Homes	Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies (Dec)	-1,673.4	0.0	0.0	0.0	-1,673.4	-10	-3	-4
Probation Services	Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061) (Dec)	-482.4	0.0	0.0	0.0	-482.4	-5	0	-1
Public Assistance Field Svcs	Medicaid Expansion (Inc)	0.0	0.0	1,385.7	1,385.6	2,771.3	23	0	0
Public Health Admin Svcs	Delete Administrative Assistant II (06-1004) (Dec)	-92.0	0.0	0.0	0.0	-92.0	-1	0	0
Public Health Laboratories	Reduce Viral Immunology Testing (Dec)	-264.3	0.0	0.0	0.0	-264.3	0	0	0
Senior Benefits Payment Program	Reduce Senior Benefits Lower Payment Categories (Dec)	-5,091.6	0.0	0.0	0.0	-5,091.6	0	0	0
Senior Community Based Grants	Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management (Dec)	-33.6	0.0	0.0	0.0	-33.6	0	0	0
Senior Residential Services	Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services (Dec)	-200.0	0.0	0.0	0.0	-200.0	0	0	0
Senior/Disabilities Medicaid Svc	Medicaid Expansion (Inc)	0.0	0.0	0.0	2,908.8	2,908.8	0	0	0
Senior/Disabilities Svcs Admin	Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan (Dec)	-579.6	0.0	0.0	0.0	-579.6	0	0	-3
Tribal Assistance Programs	Reduce Tribal Assistance Program (Dec)	-681.8	0.0	0.0	0.0	-681.8	0	0	0
Women, Children and Family Healt	Delete Health Program Associate (06-N12054) (Dec)	0.0	0.0	0.0	0.0	0.0	0	0	-1
Women, Children and Family Healt	Hold a Public Health Specialist II Position Vacant (Dec)	-113.8	0.0	0.0	0.0	-113.8	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	0	0	2
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-21,422.9</b>	<b>-7,579.6</b>	<b>1,940.1</b>	<b>146,493.4</b>	<b>119,431.0</b>	<b>-15</b>	<b>-4</b>	<b>-19</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>1,229,098.0</b>	<b>100,224.3</b>	<b>91,895.5</b>	<b>1,401,431.5</b>	<b>2,822,649.3</b>	<b>3,480</b>	<b>56</b>	<b>87</b>

**Department of Health and Social Services Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	
AP Emergency Medical Services Match for Code Blue Project	Statewide (HD 1-40)	500.0	0.0	0.0	0.0	500.0	
AP MH Home Modification and Upgrades to Retain Housing	Statewide (HD 1-40)	750.0	0.0	300.0	0.0	1,050.0	
		<b>1,250.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>1,550.0</b>	
<b>Department of Health and Social Services Budget Grand Total</b>		<b>1,230,348.0</b>	<b>100,224.3</b>	<b>92,195.5</b>	<b>1,401,431.5</b>	<b>2,824,199.3</b>	<b>3,480 56 87</b>

**Department of Labor and Workforce Development Overview**

**FY2016 Work in Progress Budget Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	<b>FY2015 Management Plan</b>	<b>33,448.0</b>	<b>34,847.5</b>	<b>21,773.6</b>	<b>95,237.6</b>	<b>185,306.7</b>	<b>798</b>	<b>70</b>	<b>9</b>
Alaska Safety Advisory Council	Authority to Spend Additional Contributions and Program Receipts (Inc)	0.0	0.0	35.0	0.0	35.0	0	0	0
Alaska Technical Center	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	80.6	0.0	0.0	80.6	0	0	0
Alaska Technical Center	Component Name Change by HB 278: Alaska Technical Center (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Amundsen Educational Center	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	17.9	0.0	0.0	17.9	0	0	0
Amundsen Educational Center	Component Name Change by HB 278: Amundsen Education Center (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC	(Language) Contributions in Excess of the Amount Appropriated (Language)	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC	(Language) Reverse Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating (OTI)	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	127.8	0.0	0.0	127.8	0	0	0
AVTEC	Authority to Spend Additional Program Receipts to Support Operations (Inc)	0.0	110.0	0.0	0.0	110.0	0	0	0
AVTEC	Reverse Registered Nurse (RN) Program (FY13-FY15) (OTI)	-226.8	-100.0	0.0	0.0	-326.8	0	0	0
Business Services	Add new component for Ilisagvik College TVEP distribution similar to other Labor distributions under HB 278 (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	44.7	0.0	0.0	44.7	0	0	0
Business Services	Decrease Alaska Technical and Vocational Education Program Administration (Dec)	0.0	-1.0	0.0	0.0	-1.0	0	0	0
Business Services	Reverse Alaska Youth First Program (OTI)	-1,400.0	0.0	0.0	0.0	-1,400.0	0	0	0
Client Services	Re-categorize the State Portion of Business Enterprise Program Fund (FndChg)	0.0	125.0	-125.0	0.0	0.0	0	0	0
Employment and Training Services	(Language) Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16) (OTI)	0.0	-189.0	0.0	0.0	-189.0	0	0	0
Fishermen's Fund	(Language) Reverse Additional money as required to make benefit payments is appropriated from the Fishermen's Fund (OTI)	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Alaska Center	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	26.8	0.0	0.0	26.8	0	0	0
Occupational Safety and Health	Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health (Dec)	0.0	-0.2	0.0	0.0	-0.2	0	0	0
Occupational Safety and Health	Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement (Inc)	0.0	8.1	0.0	0.0	8.1	0	0	0
Partners for Progress in Delta	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	26.8	0.0	0.0	26.8	0	0	0
Partners for Progress in Delta	Component Name Change by HB 278: Partners for Progress in Delta, Inc. (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Apprenticeship Outreach	Reverse Rural Apprenticeship Outreach Operations Program (OTI)	0.0	-150.0	0.0	0.0	-150.0	0	0	0
SAVEC Operations Grant	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	26.8	0.0	0.0	26.8	0	0	0
Second Injury Fund	(Language) Reverse Additional Money as required to make benefit payments is appropriated from the Second Injury Fund (OTI)	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	FY2016 Target Reduction (Dec)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Unemployment Insurance	Decrease Alaska Technical and Vocational Education Program Administration (Dec)	0.0	-2.0	0.0	0.0	-2.0	0	0	0
Voc Rehab Administration	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18) (IncT)	0.0	0.0	125.0	0.0	125.0	0	0	0
WC Benefits Guaranty Fund	(Language) Reverse Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund (OTI)	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Labor and Workforce Development Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Workers' Compensation	Reverse Workers' Compensation Medical Fees Ch6 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266)) (OTI)	0.0	-8.0	0.0	0.0	-8.0	0	0	0
Workforce Investment Board	(Language) Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15) (OTI)	-31.4	0.0	0.0	0.0	-31.4	0	0	0
Yuut Operations Grant	Alaska Technical and Vocational Education Formula Funding (Inc)	0.0	80.6	0.0	0.0	80.6	0	0	0
<b>Salary Adjustments Total (SalAdj)</b>		<b>216.6</b>	<b>203.1</b>	<b>197.2</b>	<b>949.0</b>	<b>1,565.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Change from FY2015 Management Plan:</b>		<b>-1,741.6</b>	<b>428.0</b>	<b>232.2</b>	<b>949.0</b>	<b>-132.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Work in Progress Budget Operating Total:</b>		<b>31,706.4</b>	<b>35,275.5</b>	<b>22,005.8</b>	<b>96,186.6</b>	<b>185,174.3</b>	<b>798</b>	<b>70</b>	<b>9</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Adult Basic Education	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-172.5	0.0	0.0	0.0	-172.5	0	0	0
Alaska Labor Relations Agency	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-48.6	0.0	0.0	0.0	-48.6	0	0	0
Alaska Technical Center	Reduction in Grant Funding Available for Distribution (Dec)	-48.0	0.0	0.0	0.0	-48.0	0	0	0
AVTEC	Eliminate Allied Health Program (Dec)	-478.9	0.0	0.0	0.0	-478.9	-1	0	0
Business Services	Reduction in Grant Administration Support (Dec)	-94.1	0.0	0.0	0.0	-94.1	-1	0	0
Client Services	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-100.0	0.0	0.0	-100.0	-200.0	0	0	0
Commissioner's Office	Delete College Intern I (07-IN1401) (Dec)	-7.1	0.0	0.0	0.0	-7.1	0	0	-1
Commissioner's Office	FY2016 WIP Unallocated Reduction Distribution (Dec)	-103.3	0.0	0.0	0.0	-103.3	0	0	0
Commissioner's Office	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-45.5	0.0	0.0	0.0	-45.5	0	0	0
Construction Academy Training	Reduction in Grant Funding Available for Distribution (Dec)	-272.0	0.0	0.0	0.0	-272.0	0	0	0
Data Processing	FY2016 WIP Unallocated Reduction Distribution (Dec)	-107.7	0.0	0.0	0.0	-107.7	-1	0	0
Data Processing	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-34.0	0.0	0.0	0.0	-34.0	0	0	0
Disability Determination	Eliminate Chargeback Offset (Dec)	-1.9	0.0	0.0	0.0	-1.9	0	0	0
Employment and Training Services	Reduction in Support of Job Centers due to Decrease in Available Funding (Dec)	-28.8	0.0	-1,300.0	-1,700.0	-3,028.8	-13	0	0
Human Resources	Reduce Payroll and Labor Relations Offset (Dec)	-22.5	0.0	0.0	0.0	-22.5	0	0	0
Independent Living Rehabilitat	Reduction in Grant Funding Available to Centers for Independent Living (Dec)	-164.1	0.0	0.0	0.0	-164.1	0	0	0
Labor Market Information	Delete Research Analyst II (07-1721) (Dec)	-119.0	0.0	0.0	0.0	-119.0	-1	0	0
Leasing	Reduce Lease Offset (Dec)	-311.4	0.0	0.0	0.0	-311.4	0	0	0
Management Services	FY2016 WIP Unallocated Reduction Distribution (Dec)	-78.6	0.0	0.0	0.0	-78.6	-2	0	0
Management Services	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-11.2	0.0	0.0	0.0	-11.2	0	0	0
Mechanical Inspection	Eliminate Chargeback Offset (Dec)	-1.3	0.0	0.0	0.0	-1.3	0	0	0
Northwest Alaska Center	Reduction in Grant Funding Available for Distribution (Dec)	-32.0	0.0	0.0	0.0	-32.0	0	0	0
Occupational Safety and Health	Maintain Workers' Safety Programs (FndChg)	-150.0	150.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health	Reduce Authority to Recognize Cost Savings and Efficiency Gains (Dec)	-8.9	0.0	0.0	0.0	-8.9	0	0	0
SAVEC Operations Grant	Reduction in Grant Funding Available for Distribution (Dec)	-15.6	0.0	0.0	0.0	-15.6	0	0	0
Special Projects	Eliminate Interpreter Referral Program and Project SEARCH Program (Dec)	-218.4	0.0	0.0	0.0	-218.4	0	0	0

**Department of Labor and Workforce Development Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Unallocated Reduction	Distribute Unallocated Reduction (Inc)	300.0	0.0	0.0	0.0	300.0	0	0	0
Voc Rehab Administration	Eliminate Chargeback Offset (Dec)	-3.9	0.0	0.0	0.0	-3.9	0	0	0
Wage and Hour Administration	Delete Wage and Hour Investigator I (07-4009) and Additional Authority (Dec)	-153.9	0.0	0.0	0.0	-153.9	-1	0	0
Workers' Comp Appeals Comm	Delete Law Office Assistant I (07-3066) and Additional Authority (Dec)	0.0	-150.0	0.0	0.0	-150.0	-1	0	0
Workers' Compensation	Eliminate Chargeback Offset (Dec)	-3.3	0.0	0.0	0.0	-3.3	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	-1	1	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-2,536.5</b>	<b>0.0</b>	<b>-1,300.0</b>	<b>-1,800.0</b>	<b>-5,636.5</b>	<b>-22</b>	<b>1</b>	<b>-1</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>29,169.9</b>	<b>35,275.5</b>	<b>20,705.8</b>	<b>94,386.6</b>	<b>179,537.8</b>	<b>776</b>	<b>71</b>	<b>8</b>

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>
AP Reappropriation for AVTEC Information Technology Systems Refresh	North Kenai (HD 29)	0.0	0.0	0.0	0.0	0.0
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Department of Labor and Workforce Development Budget Grand Total:</b>		<b>29,169.9</b>	<b>35,275.5</b>	<b>20,705.8</b>	<b>94,386.6</b>	<b>179,537.8</b>

Department of Law Overview

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>61,275.3</b>	<b>2,727.9</b>	<b>30,393.9</b>	<b>1,004.3</b>	<b>95,401.4</b>	<b>572</b>	<b>2</b>	<b>0</b>
Agy-wide Unallocated Reduction	FY2016 Target Reduction (Dec)	-970.0	0.0	0.0	0.0	-970.0	0	0	0
Child Protection	Victim Witness Paralegal in Bethel (Inc)	0.0	0.0	140.0	0.0	140.0	1	0	0
Commercial and Fair Business	Restore Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23) (IncT)	0.0	0.0	140.0	0.0	140.0	0	0	0
Commercial and Fair Business	Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23) (OTI)	0.0	0.0	-140.0	0.0	-140.0	0	0	0
First Judicial District	Victim Witness Paralegal in Juneau (Inc)	0.0	0.0	140.0	0.0	140.0	1	0	0
Fourth Judicial District	Victim Witness Paralegal in Fairbanks (Inc)	0.0	0.0	140.0	0.0	140.0	1	0	0
Oil, Gas and Mining	(Language) Reverse Outside Counsel and North Po Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17) (OTI)	-2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
Oil, Gas and Mining	Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project (IncM)	1,500.0	0.0	0.0	0.0	1,500.0	0	0	0
Oil, Gas and Mining	Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues (IncM)	3,800.0	0.0	0.0	0.0	3,800.0	0	0	0
Oil, Gas and Mining	Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues (OTI)	-3,800.0	0.0	0.0	0.0	-3,800.0	0	0	0
Oil, Gas and Mining	Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee (OTI)	-1,500.0	0.0	0.0	0.0	-1,500.0	0	0	0
Third JD: Outside Anchorage	Victim Witness Paralegal in Palmer (Inc)	0.0	0.0	140.0	0.0	140.0	1	0	0
Third Judicial: Anchorage	MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff (IncOTI)	0.0	0.0	15.0	0.0	15.0	0	0	0
Third Judicial: Anchorage	Reverse Mental Health Trust Recommendation (OT)	0.0	0.0	-15.0	0.0	-15.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>856.9</b>	<b>37.8</b>	<b>408.1</b>	<b>15.8</b>	<b>1,318.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-2,113.1</b>	<b>37.8</b>	<b>968.1</b>	<b>15.8</b>	<b>-1,091.4</b>	<b>4</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>59,162.2</b>	<b>2,765.7</b>	<b>31,362.0</b>	<b>1,020.1</b>	<b>94,310.0</b>	<b>576</b>	<b>2</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Administrative Services	Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies (Dec)	-40.0	0.0	0.0	0.0	-40.0	0	0	0
Administrative Services	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-92.1	0.0	0.0	0.0	-92.1	0	0	0
Agy-wide Unallocated Reduction	Align Authority for Agency-wide Reduction (Unalloc)	970.0	0.0	0.0	0.0	970.0	0	0	0
Child Protection	Delete Victim Witness Paralegal in Bethel (Dec)	0.0	0.0	-140.0	0.0	-140.0	-1	0	0
Child Protection	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-96.3	0.0	0.0	0.0	-96.3	0	0	0
Collections and Support	Delete Authority for Temporary Position (Dec)	-50.0	0.0	0.0	0.0	-50.0	0	0	0
Collections and Support	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-23.0	0.0	0.0	0.0	-23.0	0	0	0
Commercial and Fair Business	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-28.1	0.0	0.0	0.0	-28.1	0	0	0
Commercial and Fair Business	Reduce Receipt Authority to Align with Previously Collected Amounts (Dec)	0.0	-120.0	0.0	0.0	-120.0	0	0	0
Criminal Appeals/Special Lit	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-0.4	0.0	0.0	0.0	-0.4	0	0	0
Criminal Justice Litigation	Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment (Dec)	-40.0	0.0	0.0	0.0	-40.0	0	0	0
Criminal Justice Litigation	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-1.1	0.0	0.0	0.0	-1.1	0	0	0
Dep. Attny General's Office	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-1.0	0.0	0.0	0.0	-1.0	0	0	0
Environmental Law	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-14.1	0.0	0.0	0.0	-14.1	0	0	0

Department of Law Overview

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Environmental Law	Reduce Receipt Authority to Align with Previously Collected Amounts (Dec)	0.0	0.0	-136.4	0.0	-136.4	0	0	0
First Judicial District	Delete Victim Witness Paralegal in Juneau (Dec)	0.0	0.0	-140.0	0.0	-140.0	-1	0	0
First Judicial District	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-0.2	0.0	0.0	0.0	-0.2	0	0	0
First Judicial District	Reduce Personal Services Authority for Anticipated Savings (Dec)	-54.2	0.0	0.0	0.0	-54.2	0	0	0
Fourth Judicial District	Delete Victim Witness Paralegal in Fairbanks (Dec)	0.0	0.0	-140.0	0.0	-140.0	-1	0	0
Fourth Judicial District	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-0.7	0.0	0.0	0.0	-0.7	0	0	0
Fourth Judicial District	Reduce Personal Services Authority for Anticipated Savings (Dec)	-64.1	0.0	0.0	0.0	-64.1	0	0	0
Fourth Judicial District	Reduction in Staff Overtime Due to Change of Arraignment Scheduling (Dec)	-10.3	0.0	0.0	0.0	-10.3	0	0	0
Human Services	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-20.1	0.0	0.0	0.0	-20.1	0	0	0
Labor and State Affairs	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-30.2	0.0	0.0	0.0	-30.2	0	0	0
Labor and State Affairs	Reduce Personal Services Authority for Anticipated Savings (Dec)	-90.9	0.0	0.0	0.0	-90.9	0	0	0
Legislation/Regulation	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-6.0	0.0	0.0	0.0	-6.0	0	0	0
Natural Resources	Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position (Dec)	-225.0	0.0	0.0	0.0	-225.0	-1	0	0
Natural Resources	Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position (Dec)	-225.0	0.0	0.0	0.0	-225.0	-1	0	0
Natural Resources	Reduce Outside Counsel for Endangered Species Act Issues (Dec)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Natural Resources	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-18.1	0.0	0.0	0.0	-18.1	0	0	0
Natural Resources	Reduce Personal Services Authority for Anticipated Savings (Dec)	-70.8	0.0	0.0	0.0	-70.8	0	0	0
Oil, Gas and Mining	Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project (Dec)	-800.0	0.0	0.0	0.0	-800.0	0	0	0
Oil, Gas and Mining	Reduce Outside Counsel for Oil, Gas and Mining Issues (Dec)	-800.0	0.0	0.0	0.0	-800.0	0	0	0
Oil, Gas and Mining	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-32.0	0.0	0.0	0.0	-32.0	0	0	0
Oil, Gas and Mining	Reduce Personal Services Authority for Anticipated Savings (Dec)	-0.8	0.0	0.0	0.0	-0.8	0	0	0
Opinions, Appeals and Ethics	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-12.1	0.0	0.0	0.0	-12.1	0	0	0
Second Judicial District	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-0.3	0.0	0.0	0.0	-0.3	0	0	0
Second Judicial District	Reduce Personal Services Authority for Anticipated Savings (Dec)	-44.2	0.0	0.0	0.0	-44.2	0	0	0
Second Judicial District	Reduce Statutorily Designated Program Authority to Align with Previously Collected Amounts (Dec)	0.0	0.0	-50.0	0.0	-50.0	0	0	0
Third JD: Outside Anchorage	Delete Victim Witness Paralegal in Palmer (Dec)	0.0	0.0	-140.0	0.0	-140.0	-1	0	0
Third JD: Outside Anchorage	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-0.4	0.0	0.0	0.0	-0.4	0	0	0
Third Judicial: Anchorage	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-1.1	0.0	0.0	0.0	-1.1	0	0	0
Third Judicial: Anchorage	Reduction in Staff Overtime Due to Change of Arraignment Scheduling (Dec)	-20.6	0.0	0.0	0.0	-20.6	0	0	0
Timekeeping & Litigation Support	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-21.6	0.0	0.0	0.0	-21.6	0	0	0
Transportation Section	Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position (Dec)	-225.0	0.0	0.0	0.0	-225.0	-1	0	0
Transportation Section	Reduce Overall Expenditure Level to Achieve Budget Reduction (Dec)	-17.1	0.0	0.0	0.0	-17.1	0	0	0

Department of Law Overview

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Unallocated Reduction	Change Service Delivery Method for Some Rural District Attorney Offices (Unalloc)	-916.7	0.0	0.0	0.0	-916.7	-4	0	0
Unallocated Reduction	Reduce Staffing Levels as a Result of Anticipated Turnover (Unalloc)	-95.0	0.0	0.0	0.0	-95.0	0	0	0
Unallocated Reduction	Reduce Staffing Levels as a Result of Anticipated Turnover (Unalloc)	-789.6	0.0	0.0	0.0	-789.6	-7	0	0
Unallocated Reduction	Reduce Staffing Levels as a Result of Anticipated Turnover (Unalloc)	-691.8	0.0	0.0	0.0	-691.8	-5	0	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-5,000.0</b>	<b>-120.0</b>	<b>-746.4</b>	<b>0.0</b>	<b>-5,866.4</b>	<b>-23</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>54,162.2</b>	<b>2,645.7</b>	<b>30,615.6</b>	<b>1,020.1</b>	<b>88,443.6</b>	<b>553</b>	<b>2</b>	<b>0</b>
<b>Department of Law Budget Grand Total</b>		<b>54,162.2</b>	<b>2,645.7</b>	<b>30,615.6</b>	<b>1,020.1</b>	<b>88,443.6</b>	<b>553</b>	<b>2</b>	<b>0</b>

Department of Military and Veterans Affairs Overview

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>24,816.9</b>	<b>28.4</b>	<b>12,105.6</b>	<b>23,386.2</b>	<b>60,337.1</b>	<b>333</b>	<b>2</b>	<b>1</b>
AAC Facilities Maintenance	Restore Operating and Sustainment General Funds (IncM)	2,623.8	0.0	0.0	0.0	2,623.8	0	0	0
AAC Facilities Maintenance	Reverse Add UGF Oper and Sustainment Funding & OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16) (OTI)	-2,623.8	0.0	0.0	0.0	-2,623.8	0	0	0
AAC Facilities Maintenance	Reverse Operating and Sustainment General Funds (OTI)	-1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
AK Aerospace Corp	Operations and Sustainment Federal Funding (IncM)	0.0	0.0	0.0	3,005.0	3,005.0	0	0	0
AK Aerospace Corp	Restore Operating and Sustainment General Funds (IncM)	1,460.5	0.0	0.0	0.0	1,460.5	0	0	0
AK Aerospace Corp	Reverse Add UGF Oper and Sustainment Funding & OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16) (OTI)	-1,460.5	0.0	0.0	0.0	-1,460.5	0	0	0
AK Aerospace Corp	Reverse Operating and Sustainment General Funds (OTI)	-1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
Alaska Military Youth Academy	National Guard Youth Challenge and Job Challenge Demonstration (Inc)	0.0	0.0	0.0	1,300.0	1,300.0	0	0	0
Office of the Commissioner	Restore Base Realignment and Closure Impact Assistance (FY14-FY18) (IncT)	300.0	0.0	0.0	0.0	300.0	0	0	0
Office of the Commissioner	Reverse Base Realignment and Closure Impact Assistance (FY14-FY18) (OTI)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Retirement Benefits	Retirement and Benefits (Inc)	107.2	0.0	0.0	0.0	107.2	0	0	0
Unallocated Reduction	FY2016 Target Reduction (Dec)	-310.0	0.0	0.0	0.0	-310.0	0	0	0
Veterans' Services	(Language) Restore Veterans' Memorial Endowment Fund (IncM)	0.0	0.0	12.8	0.0	12.8	0	0	0
Veterans' Services	(Language) Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266) (OTI)	0.0	0.0	0.6	0.0	0.6	0	0	0
Veterans' Services	(Language) Reverse Veterans' Memorial Endowment Fund (OTI)	0.0	0.0	-12.8	0.0	-12.8	0	0	0
Veterans' Services	Interior Cemetery Operations (Inc)	350.0	0.0	0.0	0.0	350.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>256.5</b>	<b>0.0</b>	<b>120.8</b>	<b>188.8</b>	<b>566.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-1,596.3</b>	<b>0.0</b>	<b>121.4</b>	<b>4,493.8</b>	<b>3,018.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>23,220.6</b>	<b>28.4</b>	<b>12,227.0</b>	<b>27,880.0</b>	<b>63,356.0</b>	<b>333</b>	<b>2</b>	<b>1</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
AAC Facilities Maintenance	Delete Operating and Sustainment General Funds (Dec)	-2,664.8	0.0	0.0	0.0	-2,664.8	0	0	0
Air Guard Facilities Maint.	Reduce Support for Air Guard Facilities Maintenance Activities (Dec)	-94.5	0.0	0.0	0.0	-94.5	0	0	0
AK Aerospace Corp	Delete Operating and Sustainment General Funds (Dec)	-1,510.2	0.0	0.0	0.0	-1,510.2	0	0	0
Alaska Military Youth Academy	Delete Vacant Food Service Sub Journey (09-0318) (Dec)	-68.2	0.0	0.0	0.0	-68.2	-1	0	0
Army Guard Facilities Maint.	Reduce Support for National Guard Facilities Maintenance Activities (Dec)	-350.0	0.0	0.0	0.0	-350.0	0	0	0
Homeland Security & Emerg Mgt	Accurately Reflect Match Requirements for Federal Programs (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security & Emerg Mgt	Reduce Support for Pre-Disaster Mitigation Activities (Dec)	-133.6	0.0	0.0	-75.5	-209.1	0	0	0
National Guard Military Hdqtrs	Reduce Support for National Guard Military Headquarters (Dec)	-13.7	0.0	0.0	0.0	-13.7	0	0	0
Office of the Commissioner	Delete Base Realignment and Closure Impact Assistance (Dec)	-300.0	0.0	0.0	0.0	-300.0	0	0	0
Unallocated Reduction	Reverse Unallocated Reduction (Inc)	310.0	0.0	0.0	0.0	310.0	0	0	0
Veterans' Services	Highly Rural Veterans' Transportation Grant (IncOTI)	0.0	0.0	0.0	250.0	250.0	0	0	0
Veterans' Services	Reverse Interior Cemetery Operations (Dec)	-350.0	0.0	0.0	0.0	-350.0	0	0	0

**Department of Military and Veterans Affairs Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	-10	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-5,175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174.5</b>	<b>-5,000.5</b>	<b>-11</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>18,045.6</b>	<b>28.4</b>	<b>12,227.0</b>	<b>28,054.5</b>	<b>58,355.5</b>	<b>322</b>	<b>2</b>	<b>1</b>

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>			
AP Army Guard Facilities Projects	Elmendorf (HD 15)	0.0	0.0	0.0	15,150.0	15,150.0			
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	0.0	0.0	0.0	11,622.2	11,622.2			
AP State Homeland Security Grant Programs	Statewide (HD 1-40)	0.0	0.0	0.0	4,500.0	4,500.0			
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,272.2</b>	<b>31,272.2</b>			
<b>Department of Military and Veterans Affairs Budget Grand Total</b>		<b>18,045.6</b>	<b>28.4</b>	<b>12,227.0</b>	<b>59,326.7</b>	<b>89,627.7</b>	<b>322</b>	<b>2</b>	<b>1</b>

Department of Natural Resources Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>88,072.8</b>	<b>26,468.5</b>	<b>41,970.0</b>	<b>21,819.1</b>	<b>178,330.4</b>	<b>759</b>	<b>238</b>	<b>110</b>
Agricultural Development	Decrease Federal Authority (Dec)	0.0	0.0	0.0	-100.0	-100.0	0	0	0
Commissioner's Office	Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140) (OTI)	-42.0	0.0	0.0	0.0	-42.0	0	0	0
Fire Suppression Activity	(Language) Restore Fire Federal Authorization Estimate (IncM)	0.0	0.0	0.0	8,500.0	8,500.0	0	0	0
Fire Suppression Activity	(Language) Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8 (OTI)	0.0	0.0	0.0	-8,500.0	-8,500.0	0	0	0
Forest Management & Develop	(Language) Restore Settlement of Claims Against Reclamation Bonds (IncM)	0.0	0.0	25.0	0.0	25.0	0	0	0
Forest Management & Develop	(Language) Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3 (OTI)	0.0	0.0	-25.0	0.0	-25.0	0	0	0
Mental Health Lands Admin	MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget (IncM)	0.0	0.0	255.6	0.0	255.6	0	0	0
Mental Health Lands Admin	MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget (IncM)	0.0	0.0	4,071.4	0.0	4,071.4	0	0	0
Mental Health Lands Admin	Reverse Mental Health Trust Recommendation (OTI)	0.0	0.0	-4,071.4	0.0	-4,071.4	0	0	0
Mining, Land & Water	(Language) Restore Mine Reclamation Trust Fund Bond Authority (IncM)	0.0	0.0	50.0	0.0	50.0	0	0	0
Mining, Land & Water	(Language) Restore Settlement of Claims Against Reclamation Bonds (IncM)	0.0	0.0	25.0	0.0	25.0	0	0	0
Mining, Land & Water	(Language) Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30 (OTI)	0.0	0.0	-50.0	0.0	-50.0	0	0	0
Mining, Land & Water	(Language) Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3 (OTI)	0.0	0.0	-25.0	0.0	-25.0	0	0	0
N. Latitude Plant Material Ctr	(Language) Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15) (OTI)	-256.0	0.0	0.0	0.0	-256.0	0	0	0
N. Latitude Plant Material Ctr	Decrease Federal Authority (Dec)	0.0	0.0	0.0	-50.0	-50.0	0	0	0
N. Latitude Plant Material Ctr	Reduce Excess CIP Receipt Authority (Dec)	0.0	0.0	-72.1	0.0	-72.1	0	0	0
NorthSlope Gas Commercialization	(Language) Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15) (OTI)	-1,161.5	0.0	0.0	0.0	-1,161.5	0	0	0
NorthSlope Gas Commercialization	Gas Pipeline; AGDC; Oil and Gas Production Tax (Inc)	4,900.0	0.0	0.0	0.0	4,900.0	0	0	0
NorthSlope Gas Commercialization	Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138) (IncM)	8,986.7	0.0	0.0	0.0	8,986.7	6	0	0
NorthSlope Gas Commercialization	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138) (OTI)	-8,986.7	0.0	0.0	0.0	-8,986.7	-6	0	0
Oil & Gas	(Language) Restore Cook Inlet Energy Reclamation Bond Interest (IncM)	0.0	0.0	150.0	0.0	150.0	0	0	0
Oil & Gas	(Language) Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24 (OTI)	0.0	0.0	-150.0	0.0	-150.0	0	0	0
Oil & Gas	Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications (Dec)	0.0	0.0	-430.0	0.0	-430.0	0	0	0
Parks Management & Access	Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR (Inc)	0.0	104.0	0.0	0.0	104.0	0	0	0
Petroleum Systems Integrity Off	Delete Petroleum Systems Integrity Office (Dec)	-607.6	0.0	0.0	0.0	-607.6	0	0	0
State Pipeline Coordinator	Increased Workload for Alaska Stand Alone Pipeline (ASAP) (Inc)	0.0	0.0	1,802.0	0.0	1,802.0	0	0	8
State Pipeline Coordinator	Spending and Receipt Authority for Pipeline and Ga Line Projects (Inc)	0.0	0.0	1,085.2	0.0	1,085.2	0	0	0
Unallocated Reduction	FY2016 Target Reduction (Dec)	-1,100.0	0.0	0.0	0.0	-1,100.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>1,017.7</b>	<b>363.2</b>	<b>458.1</b>	<b>103.2</b>	<b>1,942.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Department of Natural Resources Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
<b>Position Adjustments Total (PosAdj)</b>		0.0	0.0	0.0	0.0	0.0	0	2	-2
<b>Net Change from FY2015 Management Plan:</b>		2,750.6	467.2	3,098.8	-46.8	6,269.8	0	2	6
<b>FY2016 Work in Progress Budget Operating Total:</b>		90,823.4	26,935.7	45,068.8	21,772.3	184,600.2	759	240	116

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Agricultural Development	Agricultural Program Consolidation and Efficiencies (Dec)	-71.9	0.0	0.0	0.0	-71.9	-1	0	0
Commissioner's Office	Delete (10-0087) Special Assistant to the Commissioner I (Dec)	-70.0	0.0	0.0	0.0	-70.0	-1	0	0
Conservation&Develop Board	Eliminate Funding for the Natural Resources Conservation & Development Board (Dec)	-116.5	0.0	0.0	0.0	-116.5	0	0	0
Fire Suppression Preparedness	Consolidation of Regional Management in Area Offices (Dec)	-21.9	0.0	0.0	0.0	-21.9	-1	0	0
Fire Suppression Preparedness	Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy (Dec)	-1,100.0	0.0	0.0	0.0	-1,100.0	0	-16	0
Forest Management & Develop	Consolidation of Regional Management in Area Offices (Dec)	-28.1	0.0	0.0	0.0	-28.1	0	0	0
Forest Management & Develop	Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects (Dec)	-111.0	0.0	-16.1	0.0	-127.1	-1	0	0
Geological & Geophysical Surveys	Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources (Dec)	-1,000.0	0.0	0.0	0.0	-1,000.0	-4	0	0
History and Archaeology	Reallocation of Administrative Duties to Recognize Efficiencies (Dec)	-25.0	0.0	0.0	-15.0	-40.0	-1	0	0
Information Resource Mgmt.	Centralize Information Technology Functions and Services (Dec)	-85.0	0.0	0.0	0.0	-85.0	-1	0	0
Mining, Land & Water	Eliminate Iditarod Trail Oversight and Management (Dec)	-100.9	0.0	-137.0	0.0	-237.9	-2	0	0
Mining, Land & Water	Elimination of the Public Access Assertion and Defense Unit (Dec)	-1,547.8	0.0	0.0	0.0	-1,547.8	-6	0	0
N. Latitude Plant Material Ctr	Adjust Reduction of Excess CIP Receipt Authority (Dec)	0.0	0.0	-1.3	0.0	-1.3	0	0	0
N. Latitude Plant Material Ctr	Eliminate Ethnobotany Program and Garden (Dec)	-147.8	0.0	0.0	0.0	-147.8	-1	-2	0
NorthSlope Gas Commercialization	Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project (Dec)	-700.0	0.0	0.0	0.0	-700.0	0	0	0
Oil & Gas	Division Reorganization and Efficiencies as a Result of Work Process Improvements (Dec)	-644.0	0.0	0.0	0.0	-644.0	-3	0	-2
Parks Management & Access	Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase (Dec)	0.0	-104.0	0.0	0.0	-104.0	0	0	0
Project Management & Permitting	Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects (Dec)	-37.5	0.0	0.0	0.0	-37.5	0	0	0
Project Management & Permitting	Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office (Dec)	-226.0	0.0	0.0	0.0	-226.0	-1	0	0
Project Management & Permitting	Reduce Spending and Receipt Authority for Permitting Coordination Projects (Dec)	0.0	0.0	-500.0	0.0	-500.0	0	0	0
Public Information Center	Reduce Excess Authorization Due to Transfer of General Funds from Other Components (Dec)	0.0	0.0	-449.1	0.0	-449.1	0	0	0
Recorder's Office/UCC	Recorder's Office Consolidation and Efficiencies (Dec)	0.0	-173.3	0.0	0.0	-173.3	0	-1	0
State Pipeline Coordinator	Eliminate New Instate Pipeline Receipt Request (Dec)	0.0	0.0	-1,802.0	0.0	-1,802.0	0	0	-8
State Pipeline Coordinator	Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects (Dec)	0.0	0.0	-500.0	0.0	-500.0	0	0	0
State Pipeline Coordinator	Reorganization of State Pipeline Coordinator's Office (Dec)	0.0	-80.0	-438.9	0.0	-518.9	-3	0	0
Trustee Council Projects	Decrease EVOS Authorization to Match Trustee Council Budget for FY2016 (Dec)	0.0	0.0	-246.9	0.0	-246.9	0	0	0
Unallocated Reduction	Allocation Reduction to Components (Unalloc)	1,100.0	0.0	0.0	0.0	1,100.0	0	0	0

**Department of Natural Resources Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	Salary Adjustments Total (SalAdj)	0.0	0.0	-57.6	0.0	-57.6	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	1	-2	1
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>Net Change from FY2016 Work in Progress Budget:</b>	<b>-4,933.4</b>	<b>-357.3</b>	<b>-4,148.9</b>	<b>-15.0</b>	<b>-9,454.6</b>	<b>-25</b>	<b>-21</b>	<b>-9</b>
	<b>FY2016 Governor Amended Operating Total:</b>	<b>85,890.0</b>	<b>26,578.4</b>	<b>40,919.9</b>	<b>21,757.3</b>	<b>175,145.6</b>	<b>734</b>	<b>219</b>	<b>107</b>

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>			
AP Abandoned Mine Lands Reclamation Federal Program	Statewide (HD 1-40)	0.0	0.0	0.0	3,200.0	3,200.0			
AP Cook Inlet Oil and Gas Resources and Statewide Energy Database	Statewide (HD 1-40)	400.0	0.0	0.0	400.0	800.0			
AP Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	Statewide (HD 1-40)	0.0	0.0	2,500.0	0.0	2,500.0			
AP EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	1,000.0	0.0	1,000.0			
AP Federal and Local Government Funded Forest Resource and Fire Program Projects	Statewide (HD 1-40)	0.0	0.0	400.0	1,400.0	1,800.0			
AP National Historic Preservation Fund	Statewide (HD 1-40)	150.0	0.0	0.0	650.0	800.0			
AP National Recreational Trails Federal Grant Program	Statewide (HD 1-40)	200.0	0.0	0.0	1,500.0	1,700.0			
AP Reappropriation for Unified Permit Automation and Document Management	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Upgrade and Repair of Critical Volcano Monitoring Instruments	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0			
		<b>750.0</b>	<b>0.0</b>	<b>3,900.0</b>	<b>7,650.0</b>	<b>12,300.0</b>			
<b>Department of Natural Resources Budget Grand Total</b>		<b>86,640.0</b>	<b>26,578.4</b>	<b>44,819.9</b>	<b>29,407.3</b>	<b>187,445.6</b>	<b>734</b>	<b>219</b>	<b>107</b>

**Department of Public Safety Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>171,553.2</b>	<b>6,555.7</b>	<b>17,684.8</b>	<b>10,787.7</b>	<b>206,581.4</b>	<b>885</b>	<b>18</b>	<b>23</b>
Agency Unallocated Reduction	FY2016 Target Reduction (Dec)	-2,300.0	0.0	0.0	0.0	-2,300.0	0	0	0
AK W-life Troopers Aircraft Sect	Restructure of Aircraft Section (Inc)	2,374.1	0.0	0.0	0.0	2,374.1	8	0	0
Alaska Wildlife Troopers	(Language) Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15) (OTI)	-142.6	0.0	0.0	0.0	-142.6	0	0	0
AST Detachments	Two Troopers for Kenai Peninsula (Inc)	310.0	0.0	0.0	0.0	310.0	2	0	0
Domestic Viol/Sexual Assault	Shelter Services for Women and Children (Inc)	367.2	0.0	0.0	0.0	367.2	0	0	0
Village Public Safety Officer Pg	Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants (Inc)	1,504.9	0.0	0.0	0.0	1,504.9	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>1,304.0</b>	<b>44.9</b>	<b>82.6</b>	<b>11.9</b>	<b>1,443.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>3,417.6</b>	<b>44.9</b>	<b>82.6</b>	<b>11.9</b>	<b>3,557.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>174,970.8</b>	<b>6,600.6</b>	<b>17,767.4</b>	<b>10,799.6</b>	<b>210,138.4</b>	<b>895</b>	<b>18</b>	<b>23</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Administrative Services	Delete Division Operations Manager (12-4406) (Dec)	-144.1	0.0	0.0	0.0	-144.1	-1	0	0
Administrative Services	Delete Long Term Nonpermanent College Intern I (12-IN1302) (Dec)	-26.9	0.0	0.0	0.0	-26.9	0	0	-1
Administrative Services	Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002) (Dec)	-46.1	0.0	0.0	0.0	-46.1	0	0	-1
Agency Unallocated Reduction	Align Authority for Agency-wide Reduction (Unalloc)	2,300.0	0.0	0.0	0.0	2,300.0	0	0	0
AK Bureau of Judicial Svcs	Personal Services Savings Through Efficient Management of Employees (Dec)	-8.5	0.0	0.0	0.0	-8.5	0	0	0
AK Fire Standards Council	Reduce Travel for Council Meetings (Dec)	-20.0	0.0	0.0	0.0	-20.0	0	0	0
AK W-life Troopers Aircraft Sect	Reduce Employee Overtime (Dec)	-30.3	0.0	0.0	0.0	-30.3	0	0	0
AK W-life Troopers Aircraft Sect	Personal Services Savings Through Efficient Management of Employees (Dec)	-19.0	0.0	0.0	0.0	-19.0	0	0	0
AK W-life Troopers Marine Enforc	Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak (Dec)	-261.1	0.0	0.0	0.0	-261.1	0	0	0
Alaska Bureau of Highway Patrol	Reduce the Alaska Bureau of Highway Patrol (Dec)	-1,688.9	0.0	-1,274.5	0.0	-2,963.4	-16	0	0
Alaska Bureau of Investigation	Delete Long Term Nonpermanent State Trooper Col Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N09012) (Dec)	-383.0	0.0	0.0	0.0	-383.0	0	0	-4
Alaska Bureau of Investigation	Personal Services Savings Through Efficient Management of Employees (Dec)	-155.0	0.0	0.0	0.0	-155.0	0	0	0
Alaska Bureau of Investigation	Reduce Employee Overtime (Dec)	-43.3	0.0	0.0	0.0	-43.3	0	0	0
Alaska Wildlife Troopers	Close Wrangell Alaska Wildlife Trooper Post (Dec)	-146.8	0.0	0.0	0.0	-146.8	-1	0	0
Alaska Wildlife Troopers	Delete Alaska Wildlife Trooper Position (12-1962) in Anchorage (Dec)	-166.5	0.0	0.0	0.0	-166.5	-1	0	0
Alaska Wildlife Troopers	Delete Alaska Wildlife Trooper Positon (12-3064) in Galena (Dec)	-217.3	0.0	0.0	0.0	-217.3	-1	0	0
Alaska Wildlife Troopers	Personal Services Savings Through Efficient Management of Employees (Dec)	-65.0	0.0	0.0	0.0	-65.0	0	0	0
Alaska Wildlife Troopers	Reduce Employee Overtime (Dec)	-121.8	0.0	-2.5	0.0	-124.3	0	0	0
Alaska Wildlife Troopers	Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak (Dec)	-140.6	0.0	0.0	0.0	-140.6	0	0	0
AST Detachments	Delete Funding for the Alaska State Trooper K9 Program (Dec)	-155.0	0.0	0.0	0.0	-155.0	0	0	0
AST Detachments	Reduce Employee Overtime (Dec)	-449.1	0.0	0.0	0.0	-449.1	0	0	0

Department of Public Safety Overview

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
AST Detachments	Delete Alaska State Trooper Captain Position (12-1647) (Dec)	-146.7	0.0	0.0	0.0	-146.7	-1	0	0
AST Detachments	Delete Domestic Violence and Sexual Assault Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) (Dec)	-443.8	0.0	0.0	0.0	-443.8	-3	0	0
AST Detachments	Reverse Two Troopers for Kenai Peninsula (Dec)	-310.0	0.0	0.0	0.0	-310.0	-2	0	0
AST Detachments	Delete Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005) (Dec)	-150.3	0.0	0.0	0.0	-150.3	0	0	-2
AST Detachments	Personal Services Savings Through Efficient Management of Employees (Dec)	-554.1	0.0	0.0	0.0	-554.1	0	0	0
Domestic Viol/Sexual Assault	Transfer from the Office of the Governor for Domestic Violence and Sexual Assault Projects (Atrin)	1,500.0	0.0	0.0	0.0	1,500.0	0	0	0
Domestic Viol/Sexual Assault	Reduce Public Education and Awareness Efforts (Dec)	-157.0	0.0	0.0	0.0	-157.0	0	0	0
Domestic Viol/Sexual Assault	Reduce Research and Evaluation Activities (Dec)	-290.0	0.0	0.0	0.0	-290.0	0	0	0
Domestic Viol/Sexual Assault	Delete Uncollectible Interagency Receipt Authority (Dec)	0.0	0.0	-1,950.0	0.0	-1,950.0	0	0	0
Fire and Life Safety	Personal Services Savings Through Efficient Management of Employees (Dec)	-7.0	0.0	0.0	0.0	-7.0	0	0	0
Fire and Life Safety	Reduce Employee Overtime (Dec)	-4.6	0.0	0.0	0.0	-4.6	0	0	0
Fire and Life Safety	Reduce Travel, Public Education Materials, and Equipment Replacement (Dec)	-124.2	0.0	0.0	0.0	-124.2	0	0	0
Laboratory Services	Reduce Employee Overtime (Dec)	-2.2	0.0	0.0	0.0	-2.2	0	0	0
Laboratory Services	Delete Forensic Scientist III (12-1502) (Dec)	-120.8	0.0	0.0	0.0	-120.8	-1	0	0
Rural Trooper Housing	Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak (Dec)	-98.3	0.0	0.0	0.0	-98.3	0	0	0
Special Projects	Reduce Employee Overtime (Dec)	-0.1	0.0	-0.3	0.0	-0.4	0	0	0
Statewide Info Technology Svcs	Reclass Data Processing Manager III (12-4709) (Dec)	-65.0	0.0	0.0	0.0	-65.0	0	0	0
Statewide Info Technology Svcs	Delete Office Assistant I (12-4628) (Dec)	-63.4	0.0	0.0	0.0	-63.4	-1	0	0
Statewide Info Technology Svcs	Reduce Employee Overtime (Dec)	-1.8	-0.7	0.0	0.0	-2.5	0	0	0
Statewide Info Technology Svcs	Personal Services Savings Through Efficient Management of Employees (Dec)	-11.5	0.0	0.0	0.0	-11.5	0	0	0
SW Drug and Alcohol Enforcement	Personal Services Savings Through Efficient Management of Employees (Dec)	-57.0	0.0	0.0	0.0	-57.0	0	0	0
SW Drug and Alcohol Enforcement	Reduce Employee Overtime (Dec)	-55.4	0.0	0.0	0.0	-55.4	0	0	0
Training Academy	Delete Program Coordinator II (05-1786) (Dec)	0.0	0.0	-126.8	0.0	-126.8	-1	0	0
Training Academy	Personal Services Savings Through Efficient Management of Employees (Dec)	-8.0	0.0	0.0	0.0	-8.0	0	0	0
Training Academy	Reduce Employee Overtime (Dec)	-22.9	0.0	0.0	0.0	-22.9	0	0	0
Village Public Safety Officer Pg	Delete VPSO Trooper Support PCNs (12-1290 / 12-2019 / 12-2021 / 12-2030 / 12-2059) (Dec)	-964.4	0.0	0.0	0.0	-964.4	-5	0	0
Village Public Safety Officer Pg	Personal Services Savings Through Efficient Management of Employees (Dec)	-9.5	0.0	0.0	0.0	-9.5	0	0	0
Village Public Safety Officer Pg	Realign Funding for Village Public Safety Officer Program Positions (Dec)	-1,616.7	0.0	0.0	0.0	-1,616.7	0	0	0
Village Public Safety Officer Pg	Reduce Employee Overtime (Dec)	-15.0	0.0	0.0	0.0	-15.0	0	0	0
Village Public Safety Officer Pg	Restructure Village Public Safety Officer Program Office (Dec)	-155.0	0.0	0.0	0.0	-155.0	0	0	0
Village Public Safety Officer Pg	Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants (Dec)	-1,504.9	0.0	0.0	0.0	-1,504.9	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-7,447.9</b>	<b>-0.7</b>	<b>-3,354.1</b>	<b>0.0</b>	<b>-10,802.7</b>	<b>-34</b>	<b>0</b>	<b>-9</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>167,522.9</b>	<b>6,599.9</b>	<b>14,413.3</b>	<b>10,799.6</b>	<b>199,335.7</b>	<b>861</b>	<b>18</b>	<b>14</b>

**Department of Public Safety Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>			
AP Alaska Domestic Violence and Sexual Assault Intervention Program	Statewide (HD 1-40)	0.0	850.0	0.0	0.0	850.0			
AP Marine Fisheries Patrol Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	1,200.0	1,200.0			
AP Reappropriation for Trooper Video Equipment and Storage	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Rental Assistance for Victims - Empowering Choice Housing Program (EHP)	Statewide (HD 1-40)	0.0	2,000.0	0.0	0.0	2,000.0			
		<b>0.0</b>	<b>2,850.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>4,050.0</b>			
<b>Department of Public Safety Budget Grand Total</b>		<b>167,522.9</b>	<b>9,449.9</b>	<b>14,413.3</b>	<b>11,999.6</b>	<b>203,385.7</b>	<b>861</b>	<b>18</b>	<b>14</b>

Department of Revenue Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>33,831.4</b>	<b>9,807.2</b>	<b>254,827.9</b>	<b>77,584.4</b>	<b>376,050.9</b>	<b>883</b>	<b>32</b>	<b>19</b>
AMBBA Operations	Alaska Municipal Bond Bank Authority Regulatory Environment (Inc)	0.0	0.0	50.0	0.0	50.0	0	0	0
APFC Investment Management Fees	Change Component and RDU Name to Investment Management Fees (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees	Financial Network Services (Inc)	0.0	0.0	482.5	0.0	482.5	0	0	0
APFC Investment Management Fees	Investment Manager Fees (Inc)	0.0	0.0	9,200.0	0.0	9,200.0	0	0	0
APFC Investment Management Fees	Manager Searches (Inc)	0.0	0.0	94.0	0.0	94.0	0	0	0
APFC Investment Management Fees	Performance Measurement (Inc)	0.0	0.0	23.0	0.0	23.0	0	0	0
APFC Investment Management Fees	Specialized Consulting Work for Risk Management (Inc)	0.0	0.0	455.0	0.0	455.0	0	0	0
APFC Investment Management Fees	Technical Adjustment to Allow for Expensing of Investment-Related Legal Fees to Custody and Management Fee Component (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
APFC Operations	Increment for Four Positions and Support Line Cost: (Inc)	0.0	0.0	779.7	0.0	779.7	0	0	0
APFC Operations	Increment to Manage Current Information Technology Systems (Inc)	0.0	0.0	112.5	0.0	112.5	0	0	0
APFC Operations	Investment Due Diligence and Other Program Trave (Inc)	0.0	0.0	148.1	0.0	148.1	0	0	0
APFC Operations	Salary Management Program Performance Based Increment (Inc)	0.0	0.0	290.0	0.0	290.0	0	0	0
ARM Custody and Mgt Fees	Investment and Custody Fees (Inc)	0.0	0.0	18,200.0	0.0	18,200.0	0	0	0
Child Support Services	(Language) Restore FY16 Estimate of Cost Recover for Child Support Services Division Paternity Testing (IncM)	0.0	46.0	0.0	0.0	46.0	0	0	0
Child Support Services	(Language) Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing (OTI)	0.0	-46.0	0.0	0.0	-46.0	0	0	0
Long Term Care Ombudsman Office	MH Trust: Continuing - Long Term Care Ombudsman's Office (Inc)	35.0	0.0	0.0	0.0	35.0	0	0	0
Mental Health Trust Operations	Mental Health Trust Continuing - Expand Trust Authority Administrative Budget (IncM)	0.0	0.0	46.3	0.0	46.3	0	0	0
Mental Health Trust Operations	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget (IncM)	0.0	0.0	3,426.7	0.0	3,426.7	0	0	0
Mental Health Trust Operations	Reverse Mental Health Trust Recommendation (OTI)	0.0	0.0	-3,426.7	0.0	-3,426.7	0	0	0
Natural Gas Commercialization	Reverse Addition of UGF Funding for the Audit of th Alaska Gasline Inducement Act Reimbursement Fund as OTI (OTI)	-125.0	0.0	0.0	0.0	-125.0	0	0	0
Natural Gas Commercialization	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (OTI)	0.0	0.0	-2,500.0	0.0	-2,500.0	0	0	0
Tax Division	Reduce Evaluation of Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L4 (HB266)) (OTI)	-119.8	0.0	0.0	0.0	-119.8	0	0	-1
Tax Division	Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) (IncM)	0.0	0.0	150.0	0.0	150.0	0	0	0
Tax Division	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (OTI)	-750.0	0.0	0.0	0.0	-750.0	0	0	0
Treasury Division	Add Funding for Investment Officer Positions (Inc)	0.0	0.0	300.0	0.0	300.0	0	0	0
Treasury Division	Investment Management of Power Cost Equalizatio Endowment Fund (Inc)	0.0	28.7	0.0	0.0	28.7	0	0	0
Treasury Division	Investment Management of Public School Trust Fun (Inc)	0.0	13.8	0.0	0.0	13.8	0	0	0
Treasury Division	Investment Management of Retiree Health Insuranc Fund - Long Term Care (Inc)	0.0	0.0	11.3	0.0	11.3	0	0	0
Treasury Division	Move State Investment Officer Salaries to Market (Inc)	0.0	0.0	327.0	0.0	327.0	0	0	0

**Department of Revenue Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Treasury Division	Technical Adjustment to Change Fund Code from 1046 to 1106 (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	FY2016 Target Reduction (Dec)	-525.0	0.0	0.0	0.0	-525.0	0	0	0
Unclaimed Property	Maintain Unclaimed Property Program with Program Receipts (FndChg)	-274.0	274.0	0.0	0.0	0.0	0	0	0
Unclaimed Property	Unclaimed Property - Annual Need (Inc)	0.0	110.0	0.0	0.0	110.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>512.3</b>	<b>134.7</b>	<b>914.4</b>	<b>546.2</b>	<b>2,107.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Position Adjustments Total (PosAdj)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
	<b>Line Item Transfers Total (LIT)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>-1,246.5</b>	<b>561.2</b>	<b>29,083.8</b>	<b>546.2</b>	<b>28,944.7</b>	<b>6</b>	<b>0</b>	<b>-1</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>32,584.9</b>	<b>10,368.4</b>	<b>283,911.7</b>	<b>78,130.6</b>	<b>404,995.6</b>	<b>889</b>	<b>32</b>	<b>18</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Administrative Services	Delete Position (04-1123) (Dec)	0.0	0.0	0.0	0.0	0.0	-1	0	0
AK Retirement Management Board	Alaska Retirement Management Board Costs To Bring Salaries to Market (Inc)	0.0	0.0	327.0	0.0	327.0	0	0	0
AK Retirement Management Board	Alaska Retirement Management Board Salary Costs for New Investment Officers (Inc)	0.0	0.0	300.0	0.0	300.0	0	0	0
AK Retirement Management Board	Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
ARM Custody and Mgt Fees	Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Support Services	Reduce Authority due to Completion of Imaging Project (Dec)	-27.2	0.0	0.0	0.0	-27.2	0	0	0
Child Support Services	Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method (Dec)	-28.0	0.0	0.0	0.0	-28.0	0	0	0
Child Support Services	Reduce Authority for Law Reimbursable Services Agreement (Dec)	-255.0	0.0	0.0	0.0	-255.0	0	0	0
Child Support Services	Reduce Authority to Close Juneau and Wasilla Offices (Dec)	-11.5	0.0	0.0	0.0	-11.5	0	0	0
Child Support Services	Reduce Authority to Comply with Target Reduction (Dec)	-156.2	0.0	0.0	0.0	-156.2	0	0	0
Child Support Services	Reduction for Criminal Investigations Unit Reimbursable Services Agreement (Dec)	-20.6	0.0	0.0	0.0	-20.6	0	0	0
Child Support Services	Reduction for Interactive Voice Response Account Balance System (Dec)	-54.4	0.0	0.0	0.0	-54.4	0	0	0
Child Support Services	Reduction in Foster Care Cases (Dec)	-50.0	0.0	0.0	0.0	-50.0	0	0	0
Child Support Services	Reduction in Paternity Testing (Dec)	-4.3	0.0	0.0	0.0	-4.3	0	0	0
Commissioner's Office	Delete Position (04-X069) (Dec)	0.0	0.0	0.0	0.0	0.0	-1	0	0
Criminal Investigations Unit	Decentralize Criminal Investigations Staff Personal Services (Dec)	0.0	0.0	-1,149.5	0.0	-1,149.5	0	0	0
Criminal Investigations Unit	Delete Investigator II (04-6054) (Dec)	0.0	0.0	-87.0	0.0	-87.0	-1	0	0
Criminal Investigations Unit	Reduction in Criminal Investigations Travel (Dec)	0.0	0.0	-25.0	0.0	-25.0	0	0	0
Criminal Investigations Unit	Reduction in Lease Expenditures (Dec)	0.0	0.0	-23.0	0.0	-23.0	0	0	0
Long Term Care Ombudsman Office	Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts (Dec)	0.0	0.0	-18.3	0.0	-18.3	0	0	0
Mental Health Trust Operations	Reduce Mental Health Trust Funds to Match Trustee Approved Budget (Dec)	0.0	0.0	-50.0	0.0	-50.0	0	0	0
Natural Gas Commercialization	Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) (IncM)	0.0	0.0	150.0	0.0	150.0	0	0	0
Tax Division	Delete 6 Positions (Dec)	-587.5	0.0	0.0	0.0	-587.5	-5	0	-1
Tax Division	Delete Positions (04-3285, 04-X039) (Dec)	-325.6	0.0	0.0	0.0	-325.6	-2	0	0

**Department of Revenue Overview**

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Tax Division	Reduce Authority for Film Office Positions (Dec)	-346.7	0.0	0.0	0.0	-346.7	-3	0	0
Tax Division	Reduce Authority to Comply with Target Reduction (Dec)	-43.2	0.0	0.0	0.0	-43.2	0	0	0
Tax Division	Reverse Gas Pipeline; AGDC; Oil and Gas Prod Ta: Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) (Dec)	0.0	0.0	-150.0	0.0	-150.0	0	0	0
Treasury Division	Delete Position (04-5014) (Dec)	-64.8	-4.1	-71.9	0.0	-140.8	-1	0	0
Treasury Division	Reduction in External Management Fees (Dec)	-250.0	0.0	0.0	0.0	-250.0	0	0	0
Treasury Division	Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases (FndChg)	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction	Align Authority for FY2016 Unallocated Reduction (Misadj)	525.0	0.0	0.0	0.0	525.0	0	0	0
Unclaimed Property	Replace FY2016 Health Insurance Rate Reduction with Program Receipts (FndChg)	0.2	-0.2	0.0	0.0	0.0	0	0	0
Unclaimed Property	Replace FY2016 Salary Increases with Program Receipts (FndChg)	-4.5	4.5	0.0	0.0	0.0	0	0	0
Unclaimed Property	Replace General Fund with General Fund Program Receipts (FndChg)	-0.8	0.8	0.0	0.0	0.0	0	0	0
	Salary Adjustments Total (SalAdj)	2.2	0.0	64.7	0.0	66.9	0	0	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-1,702.9</b>	<b>1.0</b>	<b>-733.0</b>	<b>0.0</b>	<b>-2,434.9</b>	<b>-14</b>	<b>0</b>	<b>-1</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>30,882.0</b>	<b>10,369.4</b>	<b>283,178.7</b>	<b>78,130.6</b>	<b>402,560.7</b>	<b>875</b>	<b>32</b>	<b>17</b>

**FY2016 Governor Amended Capital Budget**

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP AHFC Cold Climate Housing Research Center (CCHRC)	Statewide (HD 1-40)	1,000.0	0.0	0.0	0.0	1,000.0			
AP AHFC Competitive Grants for Public Housing	Statewide (HD 1-40)	350.0	0.0	0.0	750.0	1,100.0			
AP AHFC Energy Programs	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP AHFC Federal and Other Competitive Grants	Statewide (HD 1-40)	1,500.0	0.0	0.0	3,000.0	4,500.0			
AL AHFC Home Energy Rebate Program	Statewide (HD 1-40)	3,000.0	0.0	0.0	0.0	3,000.0			
AP AHFC Housing and Urban Development Capital Fund Program	Statewide (HD 1-40)	0.0	0.0	0.0	2,500.0	2,500.0			
AP AHFC Housing and Urban Development Federal HOME Grant	Statewide (HD 1-40)	750.0	0.0	0.0	3,750.0	4,500.0			
AP AHFC Housing Loan Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AL AHFC Teacher, Health and Public Safety Professionals Housing	Statewide (HD 1-40)	3,691.4	0.0	0.0	0.0	3,691.4			
AL AHFC Village Public Safety Officers Housing	Statewide (HD 1-40)	1,000.0	0.0	0.0	0.0	1,000.0			
AL AHFC Weatherization Program	Statewide (HD 1-40)	6,600.0	0.0	0.0	1,500.0	8,100.0			
		<b>17,891.4</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>29,391.4</b>			
<b>Department of Revenue Budget Grand Total</b>		<b>48,773.4</b>	<b>10,369.4</b>	<b>283,178.7</b>	<b>89,630.6</b>	<b>431,952.1</b>	<b>875</b>	<b>32</b>	<b>17</b>

**Department of Transportation/Public Facilities Overview**

**FY2016 Work in Progress Budget Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
	<b>FY2015 Management Plan</b>	<b>278,604.6</b>	<b>68,167.7</b>	<b>279,414.1</b>	<b>2,850.4</b>	<b>629,036.8</b>	<b>3,186</b>	<b>393</b>	<b>227</b>
Agency-wide Unallocated	FY2016 Target Reduction (Dec)	-1,510.0	0.0	0.0	0.0	-1,510.0	0	0	0
AIA Administration	Core Services Increment (Inc)	0.0	0.0	119.8	0.0	119.8	0	0	0
AIA Administration	Maintenance and Support of Information Systems Development (Inc)	0.0	0.0	153.0	0.0	153.0	0	0	0
AIA Facilities	Contract Services Increment (Inc)	0.0	0.0	535.9	0.0	535.9	0	0	0
AIA Facilities	Utility Costs Increment (Inc)	0.0	0.0	316.1	0.0	316.1	0	0	0
AIA Field & Equipment Maint	Change Five Equip Operator Sub-Journey I Position from Part-Time to Full-Time and Additional Authority (Inc)	0.0	0.0	168.4	0.0	168.4	5	-5	0
AIA Field & Equipment Maint	Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel (Inc)	0.0	0.0	153.0	0.0	153.0	0	0	0
AIA Field & Equipment Maint	Deicing Material Costs (Inc)	0.0	0.0	263.4	0.0	263.4	0	0	0
AIA Operations	Maintain Wildlife Hazard Management Contract (Inc)	0.0	0.0	55.4	0.0	55.4	0	0	0
AIA Safety	Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority (FndChg)	0.0	0.0	500.0	-500.0	0.0	0	0	0
Central Highways and Aviation	Airport Maintenance Contracts and Insurance (Inc)	0.0	110.8	0.0	0.0	110.8	0	0	0
Central Highways and Aviation	Mission Critical Incentive Pay-Bethel Airport (Inc)	0.0	139.0	26.0	0.0	165.0	0	0	0
Central Region Facilities	Mission Critical Incentive Pay-Bethel Airport (Inc)	0.0	12.7	0.0	0.0	12.7	0	0	0
FIA Field & Equipment Maint	Deicing Material Costs (Inc)	0.0	0.0	250.0	0.0	250.0	0	0	0
Knik Arm Crossing	Change Component Name to Knik Arm Crossing (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel	Fund Source Change Due to Fare Increase (FndChg)	-1,800.0	1,800.0	0.0	0.0	0.0	0	0	0
Marine Vessel Operations	Continue Existing Alaska Marine Highway System Service Levels (Inc)	2,317.4	567.1	0.0	0.0	2,884.5	0	0	0
Northern Highways & Aviation	Deadhorse Airport Extended Operations (Inc)	285.3	285.4	0.0	0.0	570.7	0	0	0
Program Development	Highway Safety Corridor Safe Driving Program Authority (Inc)	24.7	0.0	0.0	0.0	24.7	0	0	0
State Equipment Fleet	Mission Critical Incentive Pay-Bethel Airport (Inc)	0.0	0.0	44.8	0.0	44.8	0	0	0
State Equipment Fleet	Parts and Supplies Costs Increment (Inc)	0.0	0.0	1,100.0	0.0	1,100.0	0	0	0
State Equipment Fleet	Telematics Fleet Management System (Inc)	0.0	0.0	250.0	0.0	250.0	0	0	0
Statewide Admin Services	Carryforward Indirect Cost Plan Receipts (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
SW Design & Engineering Svcs	Full National Environmental Policy Act Assignment ('6005') (Inc)	0.0	0.0	1,235.4	0.0	1,235.4	0	0	0
SW Design & Engineering Svcs	Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284) (OTI)	-55.0	0.0	0.0	0.0	-55.0	0	0	0
Traffic Signal Management	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA) (Inc)	154.2	0.0	0.3	0.0	154.5	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>804.0</b>	<b>372.3</b>	<b>2,968.2</b>	<b>3.9</b>	<b>4,148.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Line Item Transfers Total (LIT)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>220.6</b>	<b>3,287.3</b>	<b>8,139.7</b>	<b>-496.1</b>	<b>11,151.5</b>	<b>5</b>	<b>-5</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>278,825.2</b>	<b>71,455.0</b>	<b>287,553.8</b>	<b>2,354.3</b>	<b>640,188.3</b>	<b>3,191</b>	<b>388</b>	<b>227</b>

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Agency-wide Unallocated	Align Authority for Unallocated Reduction (Misadj)	1,510.0	0.0	0.0	0.0	1,510.0	0	0	0
AIA Safety	Reduce Uncollectible Federal Receipt Authority (Dec)	0.0	0.0	0.0	-200.0	-200.0	0	0	0

**Department of Transportation/Public Facilities Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Central Construction & CIP	Reduction for Computer Replacement Cycle Timeframe (Dec)	-27.3	0.0	0.0	0.0	-27.3	0	0	0
Central Design & Eng Svcs	Reduction for Computer Replacement Cycle Timeframe (Dec)	-31.0	0.0	0.0	0.0	-31.0	0	0	0
Central Highways and Aviation	Reduce Maintenance and Operations at Akutan Airport (Dec)	-155.6	0.0	0.0	0.0	-155.6	0	0	0
Central Highways and Aviation	Reduce Maintenance and Operations at Bethel Airport (Dec)	-708.0	0.0	0.0	0.0	-708.0	-3	0	0
Central Highways and Aviation	Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks (Dec)	-695.1	0.0	0.0	0.0	-695.1	0	0	0
Central Highways and Aviation	Reduce Year-Round Maintenance and Operations (Dec)	-466.8	0.0	0.0	0.0	-466.8	0	0	0
Central Highways and Aviation	Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities (Dec)	-1,150.0	0.0	0.0	0.0	-1,150.0	0	0	0
Central Region Facilities	Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility (Dec)	-35.0	0.0	0.0	0.0	-35.0	0	0	0
Central Region Facilities	Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings (Dec)	-159.9	0.0	0.0	0.0	-159.9	0	0	0
Central Region Planning	Reduce Travel for Coordination and Investigation of Transportation Needs (Dec)	-11.7	0.0	0.0	0.0	-11.7	0	0	0
Central Support Svcs	Delete (25-0260) Supply Technician II (Dec)	-62.9	0.0	0.0	0.0	-62.9	-1	0	0
Commissioner's Office	Reduce Authority for Various Administrative Expenses (Dec)	-50.2	0.0	0.0	0.0	-50.2	0	0	0
Commissioner's Office	Replace Funds to Meet Target Reduction (FndChg)	-20.0	20.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals	Reduce Authority for Various Administrative Expenses (Dec)	-1.6	0.0	0.0	0.0	-1.6	0	0	0
EE/Civil Rights	Reduce Authority for Various Administrative Expenses (Dec)	-31.2	0.0	0.0	0.0	-31.2	0	0	0
EE/Civil Rights	Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities (Dec)	0.0	0.0	-100.0	0.0	-100.0	0	0	0
FIA Safety	Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program (Dec)	0.0	0.0	0.0	-125.6	-125.6	0	0	0
Harbor Program Development	Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities (Dec)	-18.9	0.0	0.0	0.0	-18.9	0	0	0
Information Systems and Services	Delete (25-3575) Analyst/Programmer III (Dec)	-105.2	0.0	0.0	0.0	-105.2	-1	0	0
Information Systems and Services	Reduce Authority due to Information Systems and Services Division Efficiencies (Dec)	-63.1	0.0	0.0	0.0	-63.1	0	0	0
Internal Review	Reduce Authority for Various Administrative Expenses (Dec)	-17.7	0.0	0.0	0.0	-17.7	0	0	0
Marine Vessel Operations	Reduction of Service (Dec)	-3,060.0	0.0	0.0	0.0	-3,060.0	0	0	0
Measurement Standards	Reduce After Hours Issuance of Permits and Decrease Device Inspections (Dec)	-177.8	0.0	0.0	0.0	-177.8	0	0	0
Northern Construction & CIP	Reduce Personal Services, Employee Training, Tuition and Travel (Dec)	-26.7	0.0	0.0	0.0	-26.7	0	0	0
Northern Design & Eng Svcs	Reduce Employee Training, Tuition, Travel and Leased Equipment (Dec)	-25.2	0.0	0.0	0.0	-25.2	0	0	0
Northern Highways & Aviation	Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks (Dec)	-566.7	0.0	0.0	0.0	-566.7	0	0	0
Northern Highways & Aviation	Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control (Dec)	-595.0	0.0	0.0	0.0	-595.0	0	0	0
Northern Highways & Aviation	Reduce Winter and Summer Maintenance (Dec)	-200.0	0.0	0.0	0.0	-200.0	-2	0	0
Northern Highways & Aviation	Reduction of Personnel Overtime for Winter Maintenance (Dec)	-220.0	0.0	0.0	0.0	-220.0	0	0	0
Northern Highways & Aviation	Remove funding for Highway and Airport Surface Maintenance Activities (Dec)	-1,757.7	0.0	0.0	0.0	-1,757.7	0	0	0
Northern Region Planning	Reduce Travel for Coordination and Investigation of Transportation Needs (Dec)	-12.1	0.0	0.0	0.0	-12.1	0	0	0
Northern Support Services	Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145) (Dec)	-40.6	0.0	0.0	0.0	-40.6	0	-2	0

State of Alaska

Department of Transportation/Public Facilities Overview

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Northern Support Services	Time Status Change for Stock & Parts Services Lea (25-1260) from Full-Time to Seasonal Full-Time (Dec)	-49.2	0.0	0.0	0.0	-49.2	-1	1	0
Program Development	Reduce Road Weather Information System Funding (Dec)	-43.7	0.0	0.0	0.0	-43.7	0	0	0
Reservations and Marketing	Delete Marketing Contract (Dec)	-500.0	0.0	0.0	0.0	-500.0	0	0	0
Southcoast Design & Eng Svcs	Change Component Name to Southcoast Design an Engineering Services (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design & Eng Svcs	Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing (Dec)	-21.2	0.0	0.0	0.0	-21.2	0	0	0
Southcoast Highways & Aviation	Change a Full-Time Equipment Operator (25-2491) to Seasonal (Dec)	-52.8	0.0	0.0	0.0	-52.8	-1	1	0
Southcoast Highways & Aviation	Change Component Name to Southcoast Region Highways and Aviation (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Highways & Aviation	Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs (Dec)	-40.0	0.0	0.0	0.0	-40.0	0	0	0
Southcoast Highways & Aviation	Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks (Dec)	-28.2	0.0	0.0	0.0	-28.2	0	0	0
Southcoast Highways & Aviation	Reduce Overtime and Commodities Associated with Winter Maintenance and Operations (Dec)	-188.2	0.0	0.0	0.0	-188.2	0	0	0
Southcoast Highways & Aviation	Reduce Priority Service to Glacier Highway (Dec)	-30.5	0.0	0.0	0.0	-30.5	0	0	0
Southcoast Highways & Aviation	Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake (Dec)	-9.4	0.0	0.0	0.0	-9.4	0	0	0
Southcoast Highways & Aviation	Reduce Year Round Maintenance and Operations (Dec)	-158.0	0.0	0.0	0.0	-158.0	0	0	0
Southcoast Highways & Aviation	Reduction for Transfer of Various Activities to the Federal Highway Administration (Dec)	-325.5	0.0	0.0	0.0	-325.5	0	0	0
Southcoast Region Construction	Change Component Name to Southcoast Region Construction (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction	Reduce Construction Field Laboratory Supplies (Dec)	-7.7	0.0	0.0	0.0	-7.7	0	0	0
Southcoast Region Facilities	Change Component Name to Southcoast Region Facilities (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning	Change Component Name to Southcoast Region Planning (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning	Reduce Travel for Coordination and Investigation of Transportation Needs (Dec)	-2.4	0.0	0.0	0.0	-2.4	0	0	0
Southcoast Support Services	Change Component Name to Southcoast Region Support Services (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Support Services	Reduce Authority for Various Administrative Expenses (Dec)	-44.0	0.0	0.0	0.0	-44.0	0	0	0
Statewide Admin Services	Delete (25-0077) Accounting Tech I and Partial Funding (Dec)	-65.0	0.0	0.0	0.0	-65.0	-1	0	0
Statewide Admin Services	Reduce Authority for Various Administrative Expenses (Dec)	-70.4	0.0	0.0	0.0	-70.4	0	0	0
Statewide Procurement	Reduce Authority for Various Administrative Expenses (Dec)	-13.0	0.0	0.0	0.0	-13.0	0	0	0
Statewide Public Facilities	Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle (Dec)	-34.7	0.0	0.0	0.0	-34.7	0	0	0
SW Design & Engineering Svcs	Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements (Dec)	-54.6	0.0	0.0	0.0	-54.6	-1	0	0
SW Design & Engineering Svcs	Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority (Dec)	-31.5	0.0	0.0	0.0	-31.5	0	-1	0
SW Design & Engineering Svcs	Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions (Dec)	0.0	0.0	-700.5	0.0	-700.5	0	0	-4
Transportation Mgmt & Security	Reduce Various Support Activities (Dec)	-72.2	0.0	0.0	0.0	-72.2	0	0	0
Whittier Access and Tunnel	Increase to Anton Anderson Memorial Tunnel Toll b 10% (FndChg)	-175.0	0.0	175.0	0.0	0.0	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	0	0	1

**Department of Transportation/Public Facilities Overview**

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Line Item Transfers Total (LIT)		0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-11,000.2</b>	<b>20.0</b>	<b>-625.5</b>	<b>-325.6</b>	<b>-11,931.3</b>	<b>-11</b>	<b>-1</b>	<b>-3</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>267,825.0</b>	<b>71,475.0</b>	<b>286,928.3</b>	<b>2,028.7</b>	<b>628,257.0</b>	<b>3,180</b>	<b>387</b>	<b>224</b>

**FY2016 Governor Amended Capital Budget**

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AP Airport Improvement Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Alaska Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	11,000.0	11,000.0
AL Alaska Historic Roads Implementation	Statewide (HD 1-40)	0.0	0.0	0.0	750.0	750.0
AL Alaska International Airport System - Contingency Funds	Statewide (HD 1-40)	0.0	0.0	1,000.0	4,000.0	5,000.0
AL Alaska Marine Highway System - Auke Bay Stern Berth Modification and Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	1,700.0	1,700.0
AL Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals	Statewide (HD 1-40)	0.0	0.0	0.0	1,000.0	1,000.0
AL Alaska Marine Highway System - Ferry Vessel Refurbishment	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Alaska Marine Highway System - Fleet Condition Survey Update	Statewide (HD 1-40)	0.0	0.0	0.0	150.0	150.0
AL Alaska Marine Highway System - Gustavus Ferry Terminal Modifications	Downtown Juneau/Douglas/Haine (HD 33)	0.0	0.0	0.0	3,500.0	3,500.0
AL Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	1,000.0	1,000.0
AL Alaska Marine Highway System - M/V Matanuska Repower and Ship Systems Upgrade	Statewide (HD 1-40)	0.0	0.0	0.0	34,000.0	34,000.0
AL Alaska Marine Highway System - System-Wide Anode Replacement	Statewide (HD 1-40)	0.0	0.0	0.0	1,000.0	1,000.0
AL Alaska Marine Highway System - Tenakee Ferry Terminal Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	4,000.0	4,000.0
AL Alaska Marine Highway System - Wastewater Treatment System Upgrades	Statewide (HD 1-40)	0.0	0.0	0.0	2,000.0	2,000.0
AL Aleknagik - Wood River Bridge	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	7,500.0	7,500.0
AL Ambler - Airport Improvements	Arctic (HD 40)	0.0	0.0	0.0	2,500.0	2,500.0
AL American Association of State Highway and Transportation Officials Technical Programs Support	Statewide (HD 1-40)	0.0	0.0	0.0	200.0	200.0
AL Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance	Anchorage Areawide (HD 12-28)	0.0	0.0	0.0	15,000.0	15,000.0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) Projects, Flexible	Anchorage Areawide (HD 12-28)	0.0	0.0	0.0	32,000.0	32,000.0
AL Barrow - Ahkovak Street Upgrade	Arctic (HD 40)	0.0	0.0	0.0	7,500.0	7,500.0
AL Bethel - Airport Improvements	Lower Kuskokwim (HD 38)	0.0	0.0	0.0	1,650.0	1,650.0
AL Capital Improvement Program Equipment Replacement	Statewide (HD 1-40)	0.0	0.0	5,000.0	0.0	5,000.0
AL Central Region Parks Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	50,000.0	50,000.0
AL Chiniak Highway - Erosion Response	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	0.0	5,500.0	5,500.0
AL Cooperative Reimbursable Projects	Statewide (HD 1-40)	0.0	0.0	12,000.0	5,000.0	17,000.0
AP Cross Agency	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Cultural and Historic Resource Evaluation Streamlining	Statewide (HD 1-40)	0.0	0.0	0.0	200.0	200.0
AL Dalton Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	5,000.0	5,000.0
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	8,000.0	0.0	0.0	0.0	8,000.0
AP Efficiency	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0

Department of Transportation/Public Facilities Overview

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AL Fairbanks - Airport Way (West) Improvements	Fairbanks Areawide (HD 1-5)	0.0	0.0	0.0	3,500.0	3,500.0
AL Fairbanks International Airport - Advanced Project Design and Planning	Fairbanks Areawide (HD 1-5)	0.0	0.0	27.0	0.0	27.0
AL Fairbanks International Airport - Annual Improvements	Fairbanks Areawide (HD 1-5)	0.0	0.0	292.0	0.0	292.0
AL Fairbanks International Airport - Environmental Assessment and Cleanup	Fairbanks Areawide (HD 1-5)	0.0	0.0	133.0	0.0	133.0
AL Fairbanks International Airport - Equipment	Fairbanks Areawide (HD 1-5)	0.0	0.0	698.1	721.9	1,420.0
AL Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	Fairbanks Areawide (HD 1-5)	0.0	0.0	106.0	0.0	106.0
AL Fairbanks International Airport - Information Technology Improvements	Fairbanks Areawide (HD 1-5)	0.0	0.0	32.0	0.0	32.0
AL Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements	Fairbanks Areawide (HD 1-5)	0.0	0.0	437.5	6,562.5	7,000.0
AL Fairbanks International Airport - TSA Explosive Detection System Recapitalization Construction	Fairbanks Areawide (HD 1-5)	0.0	0.0	0.0	1,500.0	1,500.0
AL Fairbanks Metropolitan Area Transportation System (FMATS) Projects, Flexible	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Federal Contingency Projects	Statewide (HD 1-40)	0.0	0.0	0.0	25,000.0	25,000.0
AL Federal Emergency Projects	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Federal Program Match	Statewide (HD 1-40)	62,900.0	0.0	0.0	0.0	62,900.0
AL Federal Transit Administration Grants	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Galena - Airport Improvements	Bering Straits/Yukon Delta (HD 39)	0.0	0.0	0.0	13,500.0	13,500.0
AL Gambell Airport Pavement Rehabilitation and Lighting Replacement	Bering Straits/Yukon Delta (HD 39)	0.0	0.0	0.0	9,500.0	9,500.0
AL Geographic Information System (GIS) Development (IWAYS)	Statewide (HD 1-40)	0.0	0.0	0.0	3,000.0	3,000.0
AL Glenn Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	45,000.0	45,000.0
AL Gustavus - Repair or Replace Rink Creek Bridge	Downtown Juneau/Douglas/Haine (HD 33)	0.0	0.0	0.0	400.0	400.0
AL Highway Performance Monitoring System (HPMS) Reporting	Statewide (HD 1-40)	0.0	0.0	0.0	300.0	300.0
AL Highway Safety Grants Program	Statewide (HD 1-40)	0.0	0.0	0.0	8,000.0	8,000.0
AL Hooper Bay - Airport Improvements and Snow Removal Equipment Building	Bering Straits/Yukon Delta (HD 39)	0.0	0.0	0.0	3,200.0	3,200.0
AL Hughes - Airport Improvements	Arctic (HD 40)	0.0	0.0	0.0	6,300.0	6,300.0
AL Inter-Island Ferry Authority - Vessel Refurbishment	Statewide (HD 1-40)	0.0	0.0	0.0	250.0	250.0
AL Juneau - Egan Drive and Riverside Drive Intersection Improvements	Mendenhall Valley (HD 34)	0.0	0.0	0.0	1,000.0	1,000.0
AL Juneau - Glacier Highway Rehabilitation and Reconstruction	Mendenhall Valley (HD 34)	0.0	0.0	0.0	4,000.0	4,000.0
AL Juneau - Industrial Boulevard Widening and Sidewalks	Mendenhall Valley (HD 34)	0.0	0.0	0.0	3,000.0	3,000.0
AL Kenai - Beaver Loop Road Improvement and Pedestrian Pathway	Kenai/Soldotna (HD 30)	0.0	0.0	0.0	2,000.0	2,000.0
AL Kenai - Kenai Spur Road Improvements	Kenai/Soldotna (HD 30)	0.0	0.0	0.0	5,200.0	5,200.0
AL Ketchikan - Front, Mill, and Stedman Street Reconstruction	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	8,000.0	8,000.0
AL Ketchikan - Replacement of Water Street Trestle No. 2	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	7,000.0	7,000.0
AL Ketchikan - Tongass Highway Rehabilitation and Reconstruction	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	33,000.0	33,000.0
AL Kwigillingok - Airport improvements & Snow Removal Equipment Building	Lower Kuskokwim (HD 38)	0.0	0.0	0.0	1,600.0	1,600.0
AP MH Coordinated Transportation and Vehicles	Statewide (HD 1-40)	1,000.0	0.0	300.0	0.0	1,300.0

**Department of Transportation/Public Facilities Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>
AL Municipal Harbor Facility Grant Fund (AS 29.60.800)	Statewide (HD 1-40)	10,404.0	0.0	0.0	0.0	10,404.0
AL National Highway System and Non-National Highway System Pavement and Bridge Reconstruction and Refurbishment	Statewide (HD 1-40)	0.0	0.0	0.0	85,000.0	85,000.0
AL National Highway System Modernization	Statewide (HD 1-40)	0.0	0.0	0.0	20,000.0	20,000.0
AL Northern Region - Winter Trail Markings	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0
AL Northern Region Parks Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	65,000.0	65,000.0
AL Office of History and Archeology - Alaska Heritage Resources Survey/Integrated Business System Development	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0
AL Public and Community Transportation State Match	Statewide (HD 1-40)	1,000.0	0.0	0.0	0.0	1,000.0
AP Reappropriation for Alaska Marine Highway System - Vessel and Terminal Overhaul and Rehabilitation	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Richardson Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	25,000.0	25,000.0
AL Seward - Road Improvements	North Kenai (HD 29)	0.0	0.0	0.0	800.0	800.0
AL Seward Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	90,000.0	90,000.0
AL Southeast Areawide - Americans with Disabilities Act (ADA) Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	1,000.0	1,000.0
AL State Equipment Fleet Replacement	Statewide (HD 1-40)	0.0	0.0	24,600.0	0.0	24,600.0
AL Statewide - Aviation Preconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	18,000.0	18,000.0
AL Statewide - Aviation Systems Plan Update	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0
AL Statewide - Civil Rights Program	Statewide (HD 1-40)	0.0	0.0	0.0	400.0	400.0
AL Statewide - Congestion Mitigation and Air Quality (CMAQ) Projects	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Statewide - Federal Lands Access Projects	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Statewide - Highway Data Equipment Acquisition and Installation	Statewide (HD 1-40)	0.0	0.0	0.0	3,500.0	3,500.0
AL Statewide - Highway Fuel Tax Enforcement	Statewide (HD 1-40)	0.0	0.0	0.0	100.0	100.0
AL Statewide - Highway Safety Improvement Program (HSIP)	Statewide (HD 1-40)	0.0	0.0	0.0	60,000.0	60,000.0
AL Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS)	Statewide (HD 1-40)	0.0	0.0	0.0	6,500.0	6,500.0
AL Statewide - National Highway Institute and Transit Institute Training	Statewide (HD 1-40)	0.0	0.0	400.0	350.0	750.0
AL Statewide - Research Program	Statewide (HD 1-40)	0.0	0.0	0.0	3,000.0	3,000.0
AL Statewide - Road Weather Information System (RWIS)	Statewide (HD 1-40)	0.0	0.0	0.0	3,000.0	3,000.0
AL Statewide - Roadway Data Collection	Statewide (HD 1-40)	0.0	0.0	0.0	2,000.0	2,000.0
AL Statewide - Urban Planning Program	Statewide (HD 1-40)	0.0	0.0	0.0	2,000.0	2,000.0
AL Statewide - Various Airports Minor Surface Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	6,000.0	6,000.0
AL Statewide - Various Airports Snow Removal, ADA and Safety Equipment	Statewide (HD 1-40)	0.0	0.0	0.0	12,000.0	12,000.0
AP Statewide Federal Programs	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Statewide Safety Program	Statewide (HD 1-40)	0.0	0.0	0.0	21,500.0	21,500.0
AL Sterling Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	35,000.0	35,000.0
AL Surface Transportation Preconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	65,000.0	65,000.0
AP Surface Transportation Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Talkeetna - Airport Improvements	Rural Mat-Su (HD 10)	0.0	0.0	0.0	1,300.0	1,300.0
AL Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	Anchorage Areawide (HD 12-28)	0.0	0.0	604.7	0.0	604.7
AL Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	Anchorage Areawide (HD 12-28)	0.0	0.0	3,298.3	23,648.6	26,946.9

**Department of Transportation/Public Facilities Overview**

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>
AL Ted Stevens Anchorage International Airport - Annual Improvements	Anchorage Areawide (HD 12-28)	0.0	0.0	763.8	0.0	763.8
AL Ted Stevens Anchorage International Airport - Environmental Projects	Anchorage Areawide (HD 12-28)	0.0	0.0	106.1	0.0	106.1
AL Ted Stevens Anchorage International Airport - Equipment	Anchorage Areawide (HD 12-28)	0.0	0.0	1,423.5	3,456.7	4,880.1
AL Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	Anchorage Areawide (HD 12-28)	0.0	0.0	1,167.0	0.0	1,167.0
AL Ted Stevens Anchorage International Airport - Information Technology Improvements	Anchorage Areawide (HD 12-28)	0.0	0.0	1,018.5	0.0	1,018.5
AL Tok Cutoff Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	12,000.0	12,000.0
AL Unallocated Project	Statewide (HD 1-40)	0.0	0.0	0.0	70,220.0	70,220.0
AL Whittier Tunnel - Maintenance and Operations	Richardson Hwy/East Mat-Su (HD 9)	0.0	0.0	0.0	1,600.0	1,600.0
AL Yakutat - Airport Runway, Taxiway and Apron Rehabilitation	Kodiak/Cordova/Seldt (HD 32)	0.0	0.0	0.0	10,000.0	10,000.0
		<b>83,304.0</b>	<b>0.0</b>	<b>53,407.5</b>	<b>1,096,559.6</b>	<b>1,233,271.1</b>
<b>Department of Transportation/Public Facilities Budget Grand Total</b>		<b>351,129.0</b>	<b>71,475.0</b>	<b>340,335.8</b>	<b>1,098,588.3</b>	<b>1,861,528.1</b>

**University of Alaska Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>370,599.7</b>	<b>316,693.5</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>924,863.7</b>	<b>4,712</b>	<b>222</b>	<b>0</b>
Anchorage Campus	MH Trust: Benef Employment - Grant 1291 Partners in Policymaking (IncM)	0.0	0.0	200.0	0.0	200.0	0	0	0
Anchorage Campus	MH Trust: SAPT - Center for Alcohol Policy Partnership (IncOTI)	0.0	0.0	50.0	0.0	50.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 1335 Vacancy Study (IncOTI)	0.0	0.0	25.0	0.0	25.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17) (IncT)	0.0	0.0	955.0	0.0	955.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY16-FY17) (IncT)	0.0	0.0	29.0	0.0	29.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 2347 Expand Workforc Director (FY16-FY17) (IncT)	0.0	0.0	5.4	0.0	5.4	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17) (IncT)	0.0	0.0	180.0	0.0	180.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries (IncM)	0.0	0.0	80.0	0.0	80.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders (IncM)	0.0	0.0	65.0	0.0	65.0	0	0	0
Anchorage Campus	MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities (IncM)	0.0	0.0	210.0	0.0	210.0	0	0	0
Anchorage Campus	MH Trust: Workforce -Grant 574 Expand Specializer Skills and Services Training on Serving Cognitively Impaired Offenders (IncM)	0.0	0.0	7.5	0.0	7.5	0	0	0
Anchorage Campus	Reverse Mental Health Trust Recommendation (OT	0.0	0.0	-1,865.0	0.0	-1,865.0	0	0	0
Fairbanks Campus	(Language) Reverse Heating Costs for the Fairbank Campus Sec22b Ch16 SLA2014 P78 L26 (HB266) (Cntngt)	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus	Reverse Hydrocarbon Optimization (OTI)	-500.0	0.0	0.0	0.0	-500.0	0	0	0
Prince Wm Sound College	Name Change: Prince William Sound College (Misadj)	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Reduction/Additions	(Language) Restore FY2016 License Plate Fees (IncM)	0.0	1.0	0.0	0.0	1.0	0	0	0
Systemwide Reduction/Additions	(Language) Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure (OTI)	0.0	1.4	0.0	0.0	1.4	0	0	0
Systemwide Reduction/Additions	(Language) Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266) (OTI)	0.0	-2.0	0.0	0.0	-2.0	0	0	0
Systemwide Reduction/Additions	FY2016 Target Reduction (Dec)	-6,050.0	0.0	0.0	0.0	-6,050.0	0	0	0
Systemwide Reduction/Additions	Restore Comprehensive Student Advising (IncM)	400.0	0.0	0.0	0.0	400.0	0	0	0
Systemwide Reduction/Additions	Restore Facilities Maintenance and Repair (IncM)	1,081.5	1,081.5	0.0	0.0	2,163.0	0	0	0
Systemwide Reduction/Additions	Reverse Comprehensive Student Advising (OTI)	-400.0	0.0	0.0	0.0	-400.0	0	0	0
Systemwide Reduction/Additions	Reverse Facilities Maintenance and Repair (OTI)	-1,081.5	-1,081.5	0.0	0.0	-2,163.0	0	0	0
Systemwide Reduction/Additions	Technical Vocational Education Program Formula Adjustment (Inc)	0.0	403.1	0.0	0.0	403.1	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>9,605.7</b>	<b>9,605.7</b>	<b>0.0</b>	<b>0.0</b>	<b>19,211.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>3,055.7</b>	<b>10,009.2</b>	<b>-58.1</b>	<b>0.0</b>	<b>13,006.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>373,655.4</b>	<b>326,702.7</b>	<b>86,659.7</b>	<b>150,852.7</b>	<b>937,870.5</b>	<b>4,712</b>	<b>222</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Systemwide Reduction/Additions	Align Authority for Unallocated Reduction (Misadj)	6,050.0	0.0	0.0	0.0	6,050.0	0	0	0

**University of Alaska Overview**

**FY2016 Governor Amended Operating Budget**

<b>Component</b>	<b>Change Record</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Systemwide Reduction/Additions	FY2016 Unrestricted General Fund Target Reductio (Dec)	-12,118.5	0.0	0.0	0.0	-12,118.5	0	0	0
Systemwide Reduction/Additions	Reduce Authorization for Unallocated Reduction (Dec)	-6,050.0	0.0	0.0	0.0	-6,050.0	0	0	0
	Salary Adjustments Total (SalAdj)	-286.9	-286.9	0.0	0.0	-573.8	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	-85	0	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-12,405.4</b>	<b>-286.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-12,692.3</b>	<b>-85</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>361,250.0</b>	<b>326,415.8</b>	<b>86,659.7</b>	<b>150,852.7</b>	<b>925,178.2</b>	<b>4,627</b>	<b>222</b>	<b>0</b>

**FY2016 Governor Amended Capital Budget**

<b>Project Title</b>	<b>House District</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Fed Rcpts</b>	<b>Total</b>																				
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	8,000.0	0.0	0.0	0.0	8,000.0																				
AP UAF Engineering Building	Fairbanks Areawide (HD 1-5)	8,000.0	0.0	0.0	0.0	8,000.0																				
		<b>16,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,000.0</b>																				
<b>University of Alaska Budget Grand Total</b>		<b>377,250.0</b>	<b>326,415.8</b>	<b>86,659.7</b>	<b>150,852.7</b>	<b>941,178.2</b>																				
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		4,627	222	0																						

## Judiciary Overview

### FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>111,866.3</b>	<b>518.0</b>	<b>1,967.0</b>	<b>1,325.6</b>	<b>115,676.9</b>	<b>768</b>	<b>51</b>	<b>7</b>
Administration and Support	Life-Cycle Replacement of Computer Systems (Inc)	25.0	0.0	0.0	0.0	25.0	0	0	0
Appellate Courts	FY2016 JRS Rate Reduction From 39.79% to 39.66% (Dec)	-2.1	0.0	0.0	0.0	-2.1	0	0	0
Appellate Courts	Life-Cycle Replacement of Computer Systems (Inc)	25.0	0.0	0.0	0.0	25.0	0	0	0
Judicial Council	Advertising for Public Feedback on Performance of Judges and Applicant Qualifications (Inc)	20.0	0.0	0.0	0.0	20.0	0	0	0
Judicial Council	Reverse One-time Costs for Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (OTI)	-3.4	0.0	0.0	0.0	-3.4	0	0	0
Therapeutic Courts	MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17) (IncT)	0.0	0.0	245.9	0.0	245.9	0	0	0
Therapeutic Courts	MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16) (IncT)	0.0	0.0	204.4	0.0	204.4	0	0	0
Therapeutic Courts	MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project (IncOTI)	0.0	0.0	150.0	0.0	150.0	0	0	0
Therapeutic Courts	Reverse Mental Health Trust Recommendation (OT	0.0	0.0	-460.3	0.0	-460.3	0	0	0
Trial Courts	Data Exchanges with the Department of Corrections (Inc)	150.0	0.0	0.0	0.0	150.0	0	0	0
Trial Courts	Facility Operations and Maintenance (Inc)	179.2	0.0	37.8	0.0	217.0	0	0	0
Trial Courts	Funding for Increased Trials (Inc)	275.0	0.0	0.0	0.0	275.0	0	0	0
Trial Courts	FY2016 JRS Rate Reduction From 39.79% to 39.66% (Dec)	-15.7	0.0	0.0	0.0	-15.7	0	0	0
Trial Courts	Life-Cycle Replacement of Computer Systems (Inc)	50.0	0.0	0.0	0.0	50.0	0	0	0
Trial Courts	Security Screening Services (Inc)	320.0	0.0	0.0	0.0	320.0	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>2,059.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,059.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>3,082.7</b>	<b>0.0</b>	<b>177.8</b>	<b>0.0</b>	<b>3,260.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>114,949.0</b>	<b>518.0</b>	<b>2,144.8</b>	<b>1,325.6</b>	<b>118,937.4</b>	<b>768</b>	<b>51</b>	<b>7</b>

### FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Administration and Support	FY2016 Budget Reduction (Dec)	-301.0	0.0	0.0	0.0	-301.0	0	0	0
Appellate Courts	FY2016 Budget Reduction (Dec)	-207.2	0.0	0.0	0.0	-207.2	0	0	0
Therapeutic Courts	FY2016 Budget Reduction (Dec)	-88.6	0.0	0.0	0.0	-88.6	0	0	0
Trial Courts	FY2016 Budget Reduction (Dec)	-2,928.0	0.0	0.0	0.0	-2,928.0	0	0	0
	<b>Net Change from FY2016 Work in Progress Budget:</b>	<b>-3,524.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,524.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Governor Amended Operating Total:</b>	<b>111,424.2</b>	<b>518.0</b>	<b>2,144.8</b>	<b>1,325.6</b>	<b>115,412.6</b>	<b>768</b>	<b>51</b>	<b>7</b>
	<b>Judiciary Budget Grand Total</b>	<b>111,424.2</b>	<b>518.0</b>	<b>2,144.8</b>	<b>1,325.6</b>	<b>115,412.6</b>	<b>768</b>	<b>51</b>	<b>7</b>

Legislature Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>77,622.0</b>	<b>66.4</b>	<b>389.5</b>	<b>0.0</b>	<b>78,077.9</b>	<b>262</b>	<b>298</b>	<b>0</b>
Administrative Services	Reduce Anticipated Receipts (Dec)	0.0	-3.0	-6.0	0.0	-9.0	0	0	0
Council and Subcommittees	Replace Task Force on Unmanned Aircraft Systems (HCR15) Fiscal Note Funding with a Temporary Increment (FY15-FY17) (IncT)	8.9	0.0	0.0	0.0	8.9	0	0	0
Council and Subcommittees	Reverse Task Force on Unmanned Aircraft Systems (HCR15) (Sec2 Ch16 SLA2014 P47 L1 (HB266)) (OTI)	-8.9	0.0	0.0	0.0	-8.9	0	0	0
LEG State Facilities Rent	CPI Increases for FY2015 and FY2016 plus Nome Office Rent (Inc)	242.6	0.0	0.0	0.0	242.6	0	0	0
Session Expenses	Reduce Anticipated Receipts (Dec)	0.0	0.0	-23.7	0.0	-23.7	0	0	0
	<b>Salary Adjustments Total (SalAdj)</b>	<b>1,171.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,171.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Net Change from FY2015 Management Plan:</b>	<b>1,413.9</b>	<b>-3.0</b>	<b>-29.7</b>	<b>0.0</b>	<b>1,381.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>79,035.9</b>	<b>63.4</b>	<b>359.8</b>	<b>0.0</b>	<b>79,459.1</b>	<b>262</b>	<b>298</b>	<b>0</b>
	<b>Legislature Budget Grand Total</b>	<b>79,035.9</b>	<b>63.4</b>	<b>359.8</b>	<b>0.0</b>	<b>79,459.1</b>	<b>262</b>	<b>298</b>	<b>0</b>

**Branch-wide Unallocated Appropriations Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fuel Branch-wide Approps	(Language) Estimated FY2016 Funding - \$90 ppb (IncM)	20,000.0	0.0	0.0	0.0	20,000.0	0	0	0
Fuel Branch-wide Approps	(Language) Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) (OTI)	-13,500.0	0.0	0.0	0.0	-13,500.0	0	0	0
Fuel Branch-wide Approps	(Language) Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) (OTI)	-13,500.0	0.0	0.0	0.0	-13,500.0	0	0	0
	<b>Net Change from FY2015 Management Plan:</b>	<b>-7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Branch-wide Unallocated	(Language) Mitigate Unanticipated Reduction Impacts (Language)	10,000.0	0.0	0.0	0.0	10,000.0	0	0	0
Fuel Branch-wide Approps	(Language) Delete Fuel and Utility Offset to State Agencies (Misadj)	-20,000.0	0.0	0.0	0.0	-20,000.0	0	0	0
	<b>Net Change from FY2016 Work in Progress Budget:</b>	<b>-10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Governor Amended Operating Total:</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Branch-wide Unallocated Appropriations Budget Grand Total</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Debt Service Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>218,841.3</b>	<b>19,300.0</b>	<b>62,401.0</b>	<b>5,248.3</b>	<b>305,790.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
Administration Lease Financing	(Language) FY2016 Funding for the Atwood Building (IncM)	3,467.0	0.0	0.0	0.0	3,467.0	0	0	0
Administration Lease Financing	(Language) FY2016 Funding for the Linny Pacillo Parking Garage (IncM)	3,303.5	0.0	0.0	0.0	3,303.5	0	0	0
Administration Lease Financing	(Language) Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266) (OTI)	-3,467.0	0.0	0.0	0.0	-3,467.0	0	0	0
Administration Lease Financing	(Language) Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266) (OTI)	-3,303.5	0.0	0.0	0.0	-3,303.5	0	0	0
AK Clean Water Revenue Bonds	(Language) FY2016 Funding (IncM)	0.0	0.0	1,682.7	0.0	1,682.7	0	0	0
AK Clean Water Revenue Bonds	(Language) Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266) (OTI)	0.0	0.0	-1,601.7	0.0	-1,601.7	0	0	0
AK Drinking Water Revenue Bonds	(Language) FY2016 Funding (IncM)	0.0	0.0	1,776.5	0.0	1,776.5	0	0	0
AK Drinking Water Revenue Bonds	(Language) Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266) (OTI)	0.0	0.0	-1,691.7	0.0	-1,691.7	0	0	0
Capital Proj. Debt Reimbursement	(Language) FY2016 Funding - DOTPF Municipal Projects (IncM)	2,085.2	0.0	0.0	0.0	2,085.2	0	0	0
Capital Proj. Debt Reimbursement	(Language) FY2016 Funding - HB528 AEA Power Projects (IncM)	1,294.9	0.0	0.0	0.0	1,294.9	0	0	0
Capital Proj. Debt Reimbursement	(Language) FY2016 Funding - HB528 University of Alaska (IncM)	1,219.3	0.0	0.0	0.0	1,219.3	0	0	0
Capital Proj. Debt Reimbursement	(Language) Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266) (OTI)	-2,961.0	0.0	0.0	0.0	-2,961.0	0	0	0
Capital Proj. Debt Reimbursement	(Language) Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266) (OTI)	-1,294.9	0.0	0.0	0.0	-1,294.9	0	0	0
Capital Proj. Debt Reimbursement	(Language) Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266) (OTI)	-1,216.1	0.0	0.0	0.0	-1,216.1	0	0	0
Certificates of Participation	(Language) FY2016 Funding (IncM)	4,655.2	0.0	0.0	0.0	4,655.2	0	0	0
Certificates of Participation	(Language) Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266) (OTI)	-4,569.2	0.0	0.0	0.0	-4,569.2	0	0	0
General Obligation	(Language) FY2016 Arbitrage Rebate (IncM)	100.0	0.0	0.0	0.0	100.0	0	0	0
General Obligation	(Language) FY2016 Cash Flow Deficiency Language (Language)	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation	(Language) FY2016 Funding Series 2009A (IncM)	12,924.7	0.0	0.0	0.0	12,924.7	0	0	0
General Obligation	(Language) FY2016 Funding Series 2010AB (IncM)	4,737.1	0.0	0.0	0.0	4,737.1	0	0	0
General Obligation	(Language) FY2016 Funding Series 2012A (IncM)	29,121.9	0.0	0.0	0.0	29,121.9	0	0	0
General Obligation	(Language) FY2016 Funding Series 2013A (IncM)	33.2	0.0	0.0	427.7	460.9	0	0	0
General Obligation	(Language) FY2016 Funding Series 2013B (IncM)	16,170.5	0.0	0.0	0.0	16,170.5	0	0	0
General Obligation	(Language) FY2016 Funding Series 2015A (IncM)	20,000.0	0.0	0.0	0.0	20,000.0	0	0	0
General Obligation	(Language) FY2016 Series 2010AB Qualified Schoc Construction Bond Interest Subsidy Payments (IncM)	0.0	0.0	0.0	2,227.8	2,227.8	0	0	0
General Obligation	(Language) FY2016 Series 2010AB Receipts from Build America Bond Credit Payments (IncM)	0.0	0.0	0.0	2,194.0	2,194.0	0	0	0
General Obligation	(Language) FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A (IncM)	5.3	0.0	0.0	0.0	5.3	0	0	0
General Obligation	(Language) Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16) (OTI)	0.0	0.0	-3,273.4	0.0	-3,273.4	0	0	0
General Obligation	(Language) Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266) (OTI)	-100.0	0.0	0.0	0.0	-100.0	0	0	0
General Obligation	(Language) Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266) (OTI)	-12,956.4	0.0	0.0	0.0	-12,956.4	0	0	0

**Debt Service Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
General Obligation	(Language) Reverse FY2015 Funding Series 2010A Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266) (OTI)	-4,737.1	0.0	0.0	0.0	-4,737.1	0	0	0
General Obligation	(Language) Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266) (OTI)	-29,277.8	0.0	0.0	0.0	-29,277.8	0	0	0
General Obligation	(Language) Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266) (OTI)	-33.2	0.0	0.0	-427.7	-460.9	0	0	0
General Obligation	(Language) Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266) (OTI)	-16,160.9	0.0	0.0	0.0	-16,160.9	0	0	0
General Obligation	(Language) Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266) (OTI)	-10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
General Obligation	(Language) Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26 (OTI)	0.0	0.0	0.0	-2,227.8	-2,227.8	0	0	0
General Obligation	(Language) Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266) (OTI)	0.0	0.0	0.0	-2,194.0	-2,194.0	0	0	0
General Obligation	(Language) Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266) (OTI)	-5.3	0.0	0.0	0.0	-5.3	0	0	0
Int Airport Revenue Bonds	(Language) FY2016 Funding (IncM)	0.0	0.0	43,332.7	398.8	43,731.5	0	0	0
Int Airport Revenue Bonds	(Language) Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266) (OTI)	0.0	0.0	-4,055.0	0.0	-4,055.0	0	0	0
Int Airport Revenue Bonds	(Language) Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266) (OTI)	0.0	0.0	-46,279.2	-398.8	-46,678.0	0	0	0
Jail Const Reimbursement	(Language) FY2016 Funding - Anchorage Jail (IncM)	1,806.0	0.0	0.0	0.0	1,806.0	0	0	0
Jail Const Reimbursement	(Language) FY2016 Funding - Jail Facilities Fees (IncM)	4.2	0.0	0.0	0.0	4.2	0	0	0
Jail Const Reimbursement	(Language) FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center (IncM)	17,813.2	0.0	0.0	0.0	17,813.2	0	0	0
Jail Const Reimbursement	(Language) Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266) (OTI)	-3,598.6	0.0	0.0	0.0	-3,598.6	0	0	0
Jail Const Reimbursement	(Language) Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266) (OTI)	-4.2	0.0	0.0	0.0	-4.2	0	0	0
Jail Const Reimbursement	(Language) Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25jz Ch16 SLA2014 P86 L9 (HB266) (OTI)	-17,813.7	0.0	0.0	0.0	-17,813.7	0	0	0
Pension Obligation Bonds	(Language) Cost of Issuance for Pension Obligation Bonds (IncOTI)	5,000.0	0.0	0.0	0.0	5,000.0	0	0	0
School Debt Reimbursement	(Language) FY2016 Funding Estimate (IncM)	104,523.0	23,900.0	0.0	0.0	128,423.0	0	0	0
School Debt Reimbursement	(Language) Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266) (OTI)	-107,342.4	-19,300.0	0.0	0.0	-126,642.4	0	0	0
Sport Fish Hatchery Bonds	(Language) FY2016 Funding (IncM)	0.0	0.0	5,300.0	0.0	5,300.0	0	0	0
Sport Fish Hatchery Bonds	(Language) Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266) (OTI)	0.0	0.0	-5,500.0	0.0	-5,500.0	0	0	0
<b>Net Change from FY2015 Management Plan:</b>		<b>9,422.9</b>	<b>4,600.0</b>	<b>-10,309.1</b>	<b>0.0</b>	<b>3,713.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Work in Progress Budget Operating Total:</b>		<b>228,264.2</b>	<b>23,900.0</b>	<b>52,091.9</b>	<b>5,248.3</b>	<b>309,504.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Pension Obligation Bonds	(Language) Reverse Cost of Issuance for Pension Obligation Bonds (OTI)	-5,000.0	0.0	0.0	0.0	-5,000.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>223,264.2</b>	<b>23,900.0</b>	<b>52,091.9</b>	<b>5,248.3</b>	<b>304,504.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Debt Service Budget Grand Total</b>		<b>223,264.2</b>	<b>23,900.0</b>	<b>52,091.9</b>	<b>5,248.3</b>	<b>304,504.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Direct Appropriations to Retirement Accounts Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>5,241.6</b>	<b>0.0</b>	<b>3,000,000.0</b>	<b>0.0</b>	<b>3,005,241.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
JRTF Unfunded Liability	(Language) FY2016 Judicial Retirement System Past Service Cost Liability (IncM)	5,890.8	0.0	0.0	0.0	5,890.8	0	0	0
JRTF Unfunded Liability	(Language) Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) (OTI)	-5,241.6	0.0	0.0	0.0	-5,241.6	0	0	0
Other PERS	(Language) FY2016 PERS (IncM)	0.0	0.0	107,487.0	0.0	107,487.0	0	0	0
Other PERS	(Language) Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) (OTI)	0.0	0.0	-842,662.8	0.0	-842,662.8	0	0	0
Other TRS	(Language) FY2016 TRS (IncM)	0.0	0.0	8,498.5	0.0	8,498.5	0	0	0
Other TRS	(Language) Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) (OTI)	0.0	0.0	-137,515.7	0.0	-137,515.7	0	0	0
School District PERS	(Language) FY2016 PERS (IncM)	0.0	0.0	19,033.8	0.0	19,033.8	0	0	0
School District PERS	(Language) Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) (OTI)	0.0	0.0	-157,337.2	0.0	-157,337.2	0	0	0
School District TRS	(Language) FY2016 TRS (IncM)	0.0	0.0	121,609.8	0.0	121,609.8	0	0	0
School District TRS	(Language) Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) (OTI)	0.0	0.0	-1,862,484.3	0.0	-1,862,484.3	0	0	0
	<b>Net Change from FY2015 Management Plan:</b>	<b>649.2</b>	<b>0.0</b>	<b>-2,743,370.9</b>	<b>0.0</b>	<b>-2,742,721.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>5,890.8</b>	<b>0.0</b>	<b>256,629.1</b>	<b>0.0</b>	<b>262,519.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Other PERS	(Language) FY2016 PERS (FndChg)	107,487.0	0.0	-107,487.0	0.0	0.0	0	0	0
Other TRS	(Language) FY2016 TRS (FndChg)	8,498.5	0.0	-8,498.5	0.0	0.0	0	0	0
School District PERS	(Language) FY2016 PERS (FndChg)	19,033.8	0.0	-19,033.8	0.0	0.0	0	0	0
School District TRS	(Language) FY2016 TRS (FndChg)	121,609.8	0.0	-121,609.8	0.0	0.0	0	0	0
	<b>Net Change from FY2016 Work in Progress Budget:</b>	<b>256,629.1</b>	<b>0.0</b>	<b>-256,629.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Governor Amended Operating Total:</b>	<b>262,519.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262,519.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Direct Appropriations to Retirement Accounts Budget Grand Total</b>	<b>262,519.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262,519.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

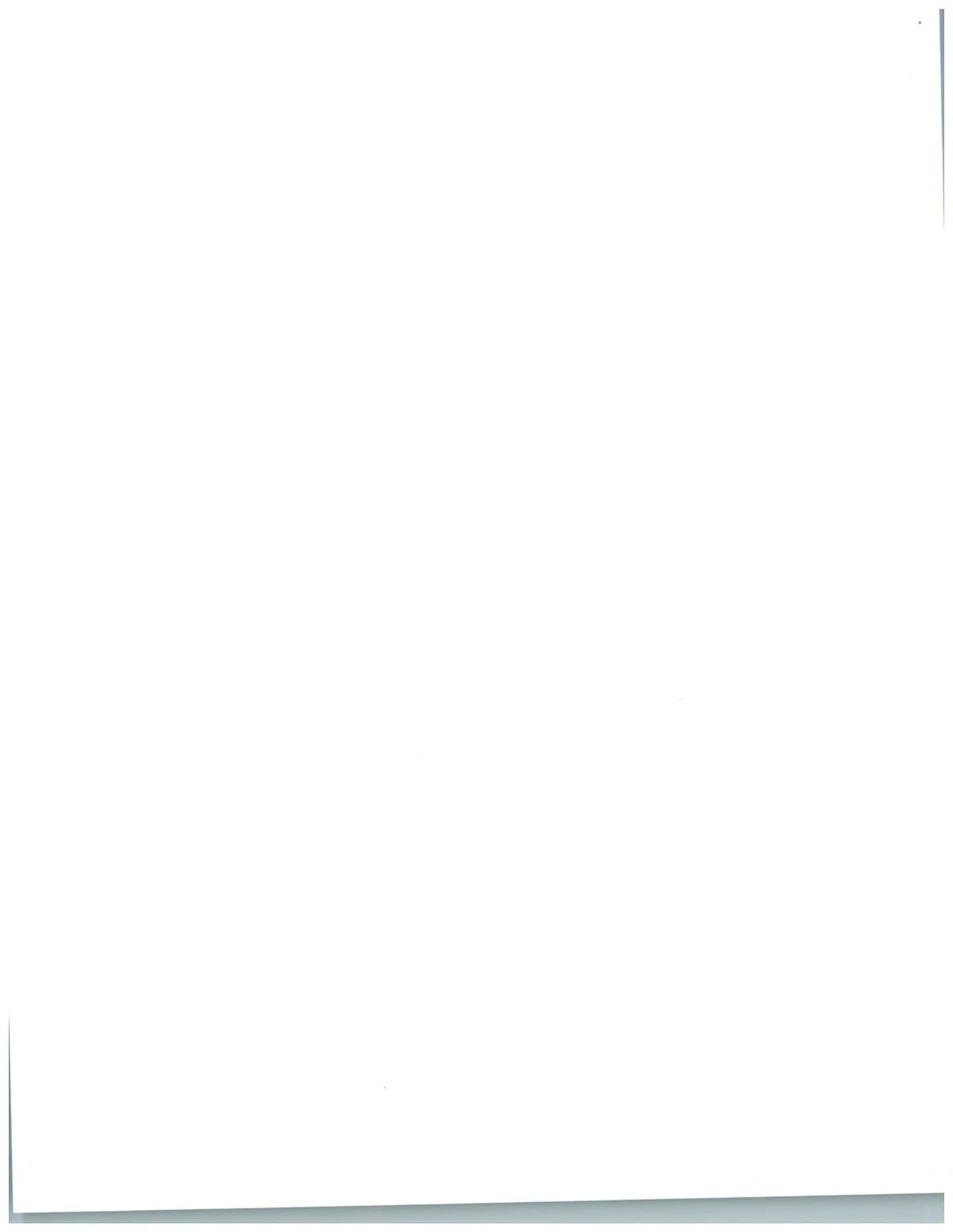
**Fund Capitalization Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>682,500.0</b>	<b>1,561.5</b>	<b>8,863.4</b>	<b>22,462.7</b>	<b>715,387.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
AK Clean Water Fund	(Language) FY2016 Funding (IncM)	0.0	0.0	1,675.2	8,376.0	10,051.2	0	0	0
AK Clean Water Fund	(Language) Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266) (OTI)	0.0	0.0	-1,594.2	-7,652.2	-9,246.4	0	0	0
AK Drinking Water Fund	(Language) FY2016 Funding (IncM)	0.0	0.0	1,769.0	6,103.1	7,872.1	0	0	0
AK Drinking Water Fund	(Language) Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266) (OTI)	0.0	0.0	-1,684.2	-5,810.5	-7,494.7	0	0	0
Alaska Children's Trust Grant AC	(Language) FY2016 Fund Capitalization (IncM)	0.0	23.0	0.0	0.0	23.0	0	0	0
Alaska Children's Trust Grant AC	(Language) Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266) (OTI)	0.0	-24.8	0.0	0.0	-24.8	0	0	0
Community Revenue Sharing Fund	(Language) FY2016 Capitalization of the Community Revenue Sharing Fund (IncM)	60,000.0	0.0	0.0	0.0	60,000.0	0	0	0
Community Revenue Sharing Fund	(Language) Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266) (OTI)	-52,000.0	0.0	0.0	0.0	-52,000.0	0	0	0
Crime Victim Compensation Fund	(Language) FY2016 Funding (IncM)	0.0	1,544.1	0.0	0.0	1,544.1	0	0	0
Crime Victim Compensation Fund	(Language) Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266) (OTI)	0.0	-1,536.7	0.0	0.0	-1,536.7	0	0	0
Disaster Relief Fund	(Language) FY2016 Disaster Relief Funding (IncM)	5,000.0	0.0	0.0	9,000.0	14,000.0	0	0	0
Disaster Relief Fund	(Language) Reverse FY2015 Disaster Relief Fundin Sec27c-d Ch16 SLA2014 P87 L20 (HB266) (OTI)	-5,000.0	0.0	0.0	-9,000.0	-14,000.0	0	0	0
Election Fund	(Language) FY2016 Estimated Interest (IncM)	0.0	0.0	35.0	0.0	35.0	0	0	0
Election Fund	(Language) Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266) (OTI)	0.0	0.0	-35.0	0.0	-35.0	0	0	0
F&G Revenue Bond Redemption Fund	(Language) FY2016 Additional Funding (IncM)	0.0	0.0	406.9	0.0	406.9	0	0	0
F&G Revenue Bond Redemption Fund	(Language) FY2016 Funding (IncM)	0.0	0.0	4,893.1	0.0	4,893.1	0	0	0
F&G Revenue Bond Redemption Fund	(Language) Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266) (OTI)	0.0	0.0	-540.2	0.0	-540.2	0	0	0
F&G Revenue Bond Redemption Fund	(Language) Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266) (OTI)	0.0	0.0	-4,959.8	0.0	-4,959.8	0	0	0
Muni Bond Bank Reserve Fund	(Language) FY2016 Funding (IncM)	0.0	0.0	50.0	0.0	50.0	0	0	0
Muni Bond Bank Reserve Fund	(Language) Replenish Reserves if Borrower Default (Language)	0.0	0.0	0.0	0.0	0.0	0	0	0
Muni Bond Bank Reserve Fund	(Language) Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266) (OTI)	0.0	0.0	-50.0	0.0	-50.0	0	0	0
Oil and Gas Tax Credit Fund	(Language) FY2016 Funding Estimate (IncM)	525,000.0	0.0	0.0	0.0	525,000.0	0	0	0
Oil and Gas Tax Credit Fund	(Language) Reverse FY2015 estimate reduced to a new total of 625M (OTI)	25,000.0	0.0	0.0	0.0	25,000.0	0	0	0
Oil and Gas Tax Credit Fund	(Language) Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266) (OTI)	-200,000.0	0.0	0.0	0.0	-200,000.0	0	0	0
Oil and Gas Tax Credit Fund	(Language) Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266) (OTI)	-450,000.0	0.0	0.0	0.0	-450,000.0	0	0	0
Trauma Care Fund	(Language) Reverse FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P88 L17 (HB266) (OTI)	-500.0	0.0	0.0	0.0	-500.0	0	0	0
	<b>Net Change from FY2015 Management Plan:</b>	<b>-92,500.0</b>	<b>5.6</b>	<b>-34.2</b>	<b>1,016.4</b>	<b>-91,512.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>590,000.0</b>	<b>1,567.1</b>	<b>8,829.2</b>	<b>23,479.1</b>	<b>623,875.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Community Revenue Sharing Fund	(Language) Remove FY2016 Capitalization of the Community Revenue Sharing Fund (OTI)	-60,000.0	0.0	0.0	0.0	-60,000.0	0	0	0



**Fund Capitalization Overview**

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Oil and Gas Tax Credit Fund	(Language) FY2016 Funding Estimate Adjustment (Misadj)	175,000.0	0.0	0.0	0.0	175,000.0	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>115,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>705,000.0</b>	<b>1,567.1</b>	<b>8,829.2</b>	<b>23,479.1</b>	<b>738,875.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Capital Budget**

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Reappropriation for Emerging Energy Technology Fund	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Fund Capitalization Budget Grand Total</b>		<b>705,000.0</b>	<b>1,567.1</b>	<b>8,829.2</b>	<b>23,479.1</b>	<b>738,875.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Special Appropriations Overview

### FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>33,366.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,366.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
Moore Settlement	(Language) Reverse Moore v. State Settlement Sec Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17) (OTI)	-13,366.8	0.0	0.0	0.0	-13,366.8	0	0	0
Supplemental	(Language) Reverse FY2015 Statewide Supplemental Placeholder (OTI)	-20,000.0	0.0	0.0	0.0	-20,000.0	0	0	0
	<b>Net Change from FY2015 Management Plan:</b>	<b>-33,366.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-33,366.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FY2016 Work in Progress Budget Operating Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Special Appropriations Budget Grand Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fund Transfers Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	<b>FY2015 Management Plan</b>	<b>67,745.3</b>	<b>2,254,776.6</b>	<b>-3,000,000.0</b>	<b>0.0</b>	<b>-677,478.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
AHFC Subsidiary Fund	(Language) Reverse Draw for State Library, Archive and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119) (OTI)	22,500.0	0.0	0.0	0.0	22,500.0	0	0	0
AHFC Subsidiary Fund	(Language) Reverse Draw for University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119) (OTI)	40,600.0	0.0	0.0	0.0	40,600.0	0	0	0
AK Capital Income Fund	(Language) FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections (IncM)	0.0	23,000.0	0.0	0.0	23,000.0	0	0	0
AK Capital Income Fund	(Language) Reverse FY2015 Funding Sec12d Ch1f SLA2014 P72 L15 (HB266) (OTI)	0.0	-22,000.0	0.0	0.0	-22,000.0	0	0	0
AK Capital Income Fund	(Language) Reverse FY2015 Funding Sec12d Ch1f SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update (OTI)	0.0	-1,000.0	0.0	0.0	-1,000.0	0	0	0
AK Clean Water Admin Fund	(Language) Transfer from Income Account to Administrative Operating Account (Language)	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Drinking Water Admin Fund	(Language) Transfer from Income Account to Administrative Operating Account (Language)	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHS Stabilization Fund	(Language) Reverse FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266) (OTI)	-88.7	0.0	0.0	0.0	-88.7	0	0	0
Constitutional Budget Reserve	(Language) Reverse Deposit to PERS and TRS Retirement Systems for an Additional State Contribution (OTI)	0.0	0.0	3,000,000.0	0.0	3,000,000.0	0	0	0
Fish and Game Fund	(Language) FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts (IncM)	0.0	888.0	0.0	0.0	888.0	0	0	0
Fish and Game Fund	(Language) Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l (OTI)	0.0	-888.0	0.0	0.0	-888.0	0	0	0
Mine Reclamation Trust Fund 1192	(Language) Transfer to the Operating Account within the Fund to be Appropriated to DNR (Language)	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Haz Sub Rel Preventn Acct	(Language) FY2016 Funding (IncM)	6,480.0	6,790.3	0.0	0.0	13,270.3	0	0	0
Oil & Haz Sub Rel Preventn Acct	(Language) FY2016 General Fund Transfer to Sustain Operations (IncM)	1,890.4	0.0	0.0	0.0	1,890.4	0	0	0
Oil & Haz Sub Rel Preventn Acct	(Language) Reverse FY2015 Funding Sec28d Ch1f SLA2014 P90 L6 (HB266) (OTI)	-6,700.0	-2,700.0	0.0	0.0	-9,400.0	0	0	0
Oil & Haz Sub Rel Response Acct	(Language) FY2016 Funding (IncM)	1,620.0	700.0	0.0	0.0	2,320.0	0	0	0
Oil & Haz Sub Rel Response Acct	(Language) Reverse FY2015 Funding Sec28e Ch1f SLA2014 P90 L14 (HB266) (OTI)	-1,700.0	-700.0	0.0	0.0	-2,400.0	0	0	0
Permanent Fund Dividend Fund	(Language) FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections (IncM)	0.0	1,405,000.0	0.0	0.0	1,405,000.0	0	0	0
Permanent Fund Dividend Fund	(Language) Reverse FY2015 Funding Sec12a Ch1f SLA2014 P72 L2 (HB266) (OTI)	0.0	-1,150,000.0	0.0	0.0	-1,150,000.0	0	0	0
Permanent Fund Dividend Fund	(Language) Reverse FY2015 Funding Sec12a Ch1f SLA2014 P72 L2 (HB266) - September 30, 2014 projection (OTI)	0.0	-192,000.0	0.0	0.0	-192,000.0	0	0	0
PF Earnings Rsrv to PF Principal	(Language) FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections (IncM)	0.0	905,000.0	0.0	0.0	905,000.0	0	0	0
PF Earnings Rsrv to PF Principal	(Language) Reverse FY2015 Funding Sec12b Ch1f SLA2014 P72 L7 (HB266) (OTI)	0.0	-965,000.0	0.0	0.0	-965,000.0	0	0	0
PF Earnings Rsrv to PF Principal	(Language) Reverse FY2015 Funding Sec12b Ch1f SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update (OTI)	0.0	96,000.0	0.0	0.0	96,000.0	0	0	0
REAA School Fund	(Language) FY2016 Deposit (IncM)	38,789.0	0.0	0.0	0.0	38,789.0	0	0	0
REAA School Fund	(Language) Reverse FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) (OTI)	-75.0	0.0	0.0	0.0	-75.0	0	0	0
REAA School Fund	(Language) Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) (OTI)	-39,921.1	0.0	0.0	0.0	-39,921.1	0	0	0
Renewable Energy Grant Fund	(Language) FY2016 Deposit (IncM)	15,000.0	0.0	0.0	0.0	15,000.0	0	0	0
Renewable Energy Grant Fund	(Language) Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) (OTI)	-20,000.0	0.0	0.0	0.0	-20,000.0	0	0	0

**Fund Transfers Overview**

**FY2016 Work in Progress Budget Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Savings Public Education Fund	(Language) Adjust Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund due to Public School Trust Fund (Misadj)	3,000.0	0.0	0.0	0.0	3,000.0	0	0	0
Savings Public Education Fund	(Language) Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November (IncM)	1,192,759.0	0.0	0.0	0.0	1,192,759.0	0	0	0
Savings Public Education Fund	(Language) Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count (IncM)	79,624.7	0.0	0.0	0.0	79,624.7	0	0	0
Savings Public Education Fund	(Language) Fully Fund FY2016 Pupil Transportation Program (IncM)	931.5	0.0	0.0	0.0	931.5	0	0	0
Savings Public Education Fund	(Language) Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266) (OTI)	-1,123,874.9	0.0	0.0	0.0	-1,123,874.9	0	0	0
Savings Public Education Fund	(Language) Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266) (OTI)	-78,693.2	0.0	0.0	0.0	-78,693.2	0	0	0
Savings Public Education Fund	(Language) Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278) (OTI)	43,998.4	0.0	0.0	0.0	43,998.4	0	0	0
Savings Public Education Fund	(Language) Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund (OTI)	1,123,874.9	0.0	0.0	0.0	1,123,874.9	0	0	0
Savings Public Education Fund	(Language) Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (OTI)	76,773.9	0.0	0.0	0.0	76,773.9	0	0	0
Savings Public Education Fund	(Language) Tracking Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November (Misadj)	-1,180,316.2	0.0	0.0	0.0	-1,180,316.2	0	0	0
Savings Public Education Fund	(Language) Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund (Misadj)	-79,624.7	0.0	0.0	0.0	-79,624.7	0	0	0
Savings Public Education Fund	Reverse Base Student Allocation, Correspondence and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15 (OTI)	-56,441.2	0.0	0.0	0.0	-56,441.2	0	0	0
Savings Public Education Fund	Reverse Base Student Allocation, Correspondence and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15 (OTI)	-43,998.4	0.0	0.0	0.0	-43,998.4	0	0	0
Vaccine Assessment Account	(Language) Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21) (IncM)	0.0	31,200.0	0.0	0.0	31,200.0	0	0	0
Vaccine Assessment Account	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (OTI)	-4,000.0	-18,488.6	0.0	0.0	-22,488.6	0	0	0
<b>Net Change from FY2015 Management Plan:</b>		<b>12,408.4</b>	<b>115,801.7</b>	<b>3,000,000.0</b>	<b>0.0</b>	<b>3,128,210.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Work in Progress Budget Operating Total:</b>		<b>80,153.7</b>	<b>2,370,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,450,732.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FY2016 Governor Amended Operating Budget**

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Oil & Haz Sub Rel Preventn Acct	(Language) FY2016 General Fund Transfer to Sustain Operations (Dec)	-1,890.4	0.0	0.0	0.0	-1,890.4	0	0	0
PF Earnings Rsrv to PF Principal	(Language) Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update (Misadj)	0.0	2,000.0	0.0	0.0	2,000.0	0	0	0
Renewable Energy Grant Fund	(Language) Reduce FY2016 Deposit (IncM)	-2,000.0	0.0	0.0	0.0	-2,000.0	0	0	0
Savings Public Education Fund	(Language) Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Count (Misadj)	9,076.7	0.0	0.0	0.0	9,076.7	0	0	0
Savings Public Education Fund	(Language) Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund (Misadj)	384.4	0.0	0.0	0.0	384.4	0	0	0
Savings Public Education Fund	(Language) Reduce FY2017 Capitalization to Forward Fund the Foundation and Pupil Transportation Programs (Misadj)	-126,003.0	0.0	0.0	0.0	-126,003.0	0	0	0
Savings Public Education Fund	(Language) Reduce FY2017 Capitalization to Forward Fund the Foundation Program (Misadj)	-11,968.4	0.0	0.0	0.0	-11,968.4	0	0	0

## Fund Transfers Overview

### FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
Savings Public Education Fund	(Language) Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program (Misadj)	-384.4	0.0	0.0	0.0	-384.4	0	0	0
Savings Public Education Fund	(Language) Reverse FY2016 Pupil Transportation Program Adjustment (Misadj)	-931.5	0.0	0.0	0.0	-931.5	0	0	0
<b>Net Change from FY2016 Work in Progress Budget:</b>		<b>-133,716.6</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-131,716.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY2016 Governor Amended Operating Total:</b>		<b>-53,562.9</b>	<b>2,372,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,319,015.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Transfers Budget Grand Total</b>		<b>-53,562.9</b>	<b>2,372,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,319,015.4</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ANCHORAGE LEGISLATIVE INFORMATION OFFICE**

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

**WRITTEN TESTIMONY**

NAME: Karel Hauser, RDV, WD, MS

REPRESENTING: Self - Karel Hauser

BILL#/ SUBJECT: Susitna Dam Project  
COMMITTEE &

HEARING DATE: March 5, 2015

cut funding for the susitna dam project - Enough money has been spent on this project already and we have a deficit in the budget to deal with this year -  
The fish in the Susitna River system would be destroyed with the building of this dam. <sup>As a registered election contributor, I believe,</sup> we need sustainable food like fish for mankind to survive with over population and scarce food & water commodities available -

Please do not fund the susitna dam project  
Thank you for listening.

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: Bill Hauser - South Anchorage

REPRESENTING: Self

BILL#/ SUBJECT: Susitna Dam  
COMMITTEE &

HEARING DATE: Mar 5 - 15

A case of trading one resource for another.

The Susitna Watanan Dam will be a fish killer & I am a retired ~~Fishery~~<sup>Fishery</sup> Biologist with 50 years of education, training and experience ~~and~~ including 35 years in Alaska.

Operation of the dam will alter the seasonal flow regime of the river as well as the water temperature. Fish production downstream from the dam will be affected in a drainage that is already in distress.

Spawning and rearing <sup>habitats</sup> of salmon and resident fishes.

Collateral effects include roads with culverts; ~~and~~ power line corridors, ~~and~~ fuel spills, and other infrastructure. <sup>eg, run-of-river-turbines</sup>

Other hydropower sources are available w/o creating a dam & converting a river ecosystem into a lake

BTW - Chuitna Coal Project is a ~~horrid~~ horrid idea, too.

## Legislative Testimony— House Finance 2015

Good afternoon thank you for the opportunity to testify. I am Chris Turletes, the Facilities and Campus Service Director for the University of Alaska Anchorage. I encourage the committee to restore the new Facilities funding to the University Budget (\$2.77M). This funding goes to base and is needed to keep these building maintained for their lifecycle. I also urge you to more robustly support the University's operating budget at least at the Governor's request. It's critical for us to take care of the Facilities we have.

Fund the operating costs for new buildings: the Engineering Building and the Alaska Airlines Center (AAC) have been in the planning, design and have received Capital funding over several sessions. They are built. Last year you funded for **part** of the building maintenance and operating requirements for the Alaska Airlines Center which we brought on line in August 2014; we still need the rest of the requirement (\$1.12M) to take appropriate care of that facility. This summer we bring the new Engineering building on line and need to have it's (\$1.65M) maintenance, repair and operating funds to pay for the gas, electricity, cleaning, snow removal, building maintenance, grounds maintenance and service contracts for fire systems, building support systems and elevators. This money is necessary to keep the buildings safe, maintained and operable for the University students, staff, faculty and community users once it opens, and for its lifecycle (this funding goes to base it's not one time funding).

Fund the M&R/Operating requirements: Not providing maintenance and operating funding for our campuses exasperates the reduced operating funds funding and increased expenses we are already facing.

It's a double whammy. In FY 16 I will have to lay off a significant part of my workforce and not fund required parts, supplies and materials and essential training for the remaining staff; thru draconian space management initiatives we may force the closure of facilities in order to save on utilities, operations and maintenance costs. This will impact students matriculating and getting to work.

This brings me back to when I came to the University about 12 years ago many of our building systems equipment that was not working, pumps and motors that had been cannibalized to fix equipment elsewhere on campus, elevators had been shut down because we could not afford to repair them....We had a lot of temporary fixes (duct tape and clamps) out in the field that keep things operating **but** made for a very fragile infrastructure prone to unexpected failure. Today we still have a large backlog of maintenance, **but** we are getting to the preventative and routine maintenance that is vital to get the full life out of building systems. Without the new building funding; a healthy operating funding and renewal and deferred maintenance funding we are adding to the backlog of deferred maintenance. We will go from a fairly reliable physical plant to a fragile one; where we will be reacting to failures instead of preventing them.

I know there is a lot of need out there and a need to balance the State's budget. I think the Governor's strategy is plenty stark but will get us to a sustainable budget in a few years. If this year's cuts are deeper than what the Governor budget represents we risk the loss of critical staff and resources and will close our eyes to the needs of the infrastructure around us. Please restore the new building operating funding and the operating budget to the Governor's budget level. Thanks for this opportunity to testify.



### **Engineering and Industry Building – Why \$1.62 Million is Necessary (FY16 request)**

UAA's new engineering building, the Engineering and Industry Building, opens in summer 2015. The annual maintenance and operating cost for this facility is \$1.62 million, which was requested in the UA FY16 Operating Budget. The Governor's budget does not include this request. Since this request was submitted our electricity cost has increased by 30% and our Natural Gas cost has had volatile swings resulting in an annualized increase of about 2% above the campus estimate. Without full funding UAA will not be able to perform necessary systems maintenance or fully cover operating expenses of this new facility. This will immediately triggering a maintenance backlog and less than desirable operating service levels.

A common misconception is that new buildings require little or no maintenance during the first year of operation. New buildings require daily, monthly and quarterly services and periodic maintenance to be performed on the mechanical systems. Not performing these scheduled maintenance and service obligations could cause warranties to become void and will increase the cost of replacement or repair of major systems in the future.

As with all new buildings, the Engineering and Industry Building comes with new human capital requirements. Facilities staff must learn the Center's systems and equipment and will require training. Frequent assessment is needed to determine the proper levels of preventive maintenance services and schedules.

First year activities also include investigating warranty issues, coordination of response, and inspection of work conducted; tool and equipment needed to operate the facility; detailed specific system and equipment training and discovery.

The 81,500 sq. ft. the Engineering and Industry Building is a complex facility that will be used to train the next generation of Alaska's engineers. The facility includes: 21 state-of-the-art laboratories; 2 eLearning classrooms; about 40 offices; 4 breakout rooms; a seminar room with interactive remote communications capability; a high-bay project design and

assembly area, complete with a 10-ton crane; a strong floor for materials and structures testing; and X freezers for cold regions testing. This facility will account for approximately 3% of the Anchorage campus space.

## **MAINTENANCE & OPERATIONS**

The Engineering and Industry Building is a high tech, high efficiency, and high density building. Due to its laboratory nature it will be a heavy energy consumer. The combination of high use, varied activities, and laboratory nature, the facility will be expensive to operate.

The engineering and Industry Building requires 4 air handling units to supply 74,000 SCFM of air circulation. These air handlers have 172 filters that will have to be replaced several times each year. Heating is provided by 2 gas fired high efficiency boilers and 2 indirect fired high efficiency water heaters.

Mechanical cooling will be provided to the building via air handling units, supplied by direct expansion cooling coils. The condensing units will be located on the roof, in close proximity to the air handling units to minimize refrigerant piping runs. There are 4 air cooled scroll condensing units (162 tons capacity), 1 dedicated heat recovery chiller (19 tons capacity) and 1 packaged dry cooler (50 tons capacity).

A chilled water system will be provide for telecom and electrical room cooling, supplemental cooling for computer dense classrooms and for the laboratory process cooling loads.

The mechanical systems for the facility are supported by 29 pumps, 5 expansion tanks, 7 unit heaters, 8 cooling coils, 108 variable air volume boxes, 2 flat plate heat exchangers, 9 exhaust fans/roof top exhaust fans/transfer air fans, 12 louvres, 3 backflow preventers, all of which need some level of maintenance.

## **COST BREAKDOWN**

Maintenance costs are calculated by multiplying the total project cost, \$78.3 million by 1.5 percent, for a total of \$1.17 million.

Projected operating costs (utilities, custodial, and grounds) are calculated based on the average of the current operation costs on campus, which is \$5.50 per square foot. The Engineering and Industry Building is 81,500 gross square feet, equaling \$448,000 in estimated operating expenses.

**Our total Maintenance & Repair and Operating request for the Engineering and Industry Building is \$1.62 million.**

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**Our total Maintenance & Repair and Operating request for the Engineering and Industry Building is \$1.62 million.**

### **Why \$2.72 Million is Necessary (\$1.6 Funded in FY15 and balance \$1.12M requested for FY16)**

UAA's new sports arena, the Alaska Airlines Center, opens in August 2014. The annual maintenance and operating cost for this facility is \$2.72 million, which was requested in the UA FY 15 Operating Budget. The Governor's budget reduced that amount to \$1.6M. The FY16 request seeks the remainder of the funding: \$1.12 million. Without full funding UAA will not be able to perform necessary systems maintenance or fully cover operating expenses of this new exciting facility. This will immediately triggering a maintenance backlog and less than desirable operating service levels.

At 197,000 sq. ft., the Alaska Airlines Center is a large, complex facility that will be used by both the internal campus community and the external Alaska community. The facility includes: a 5,000 seat performance gymnasium, 500 seat auxiliary gym, Gymnastics practice gym, 19 locker rooms, 3 fully equipped concession areas, over 62 offices, 2 fitness areas (for athletes and students), training rooms, 4 elevators (including the largest freight elevator in the state), and a therapy pool with an under-water treadmill for rehabilitation of injured athletes, and a 100 seat restaurant. This facility will account for approximately 9% of the Anchorage campus space.

Although the Center is designed and constructed to perform for many years to come, the unparalleled size of this facility and unique complexity make the maintenance and operation a factor that cannot be overlooked or under-funded. The requested \$2.72 million in operating funds is the amount required for UAA to adequately meet minimum maintenance and operations standards. We received the FY15 allocation of \$1.6M and we need the balance of \$1.12M in FY16.

### **MAINTENANCE**

The Alaska Airlines Center requires 10 air handling units to supply 232,400 SCFM of air circulation. These air handlers will require 371 filters, many of which will need to be replaced several times each year.

Heating is provided by 4 high efficiency boilers and 3 high efficiency water heaters.

Cooling for the Center will be accomplished by pumping ground water from an on-site well through a 528 GPM heat exchanger and re-injecting the water back into the aquifer. This is a sustainable, closed-loop system that does not require discharging water into sewer or storm drain systems, or creeks.

The heating and cooling systems for the facility are supported by: 28 pumps, 10 expansion tanks, 36 unit heaters, 9 cooling coils, 56 heating coils, and 58 variable air volume boxes all of which need some level of attention.

This is a high volume uses space with a lot of public use and we expect upkeep maintenance to be higher than our campus average.

Maintenance costs are calculated by multiplying the total project cost, \$109 million by 1.5 percent, for a total of \$1.63 million.

## **OPERATIONS**

In addition to utilities (natural gas, electric, and water and sewer) and custodial (janitorial and trash service), the operation of the Alaska Airlines Center includes extensive grounds keeping requirements. Approximately 11 additional acres of paving must be maintained. This includes snow plowing, lighting, sanding, sweeping, sealing, striping, trash collection, and asphalt and curb repair.

30,000 sq. ft. of hardwood, performance floors and 13,000 sq. ft. of glazing requires regular cleaning and maintenance. A portion of this glazing is 73 ft. above the ground.

Projected operations costs are calculated based on the average of the current operation costs on campus, which is \$5.50 per square foot. The Alaska Airlines Center is 197,000 gross square feet, equaling \$1.09 million in estimated operating expenses. As stated above this is already understated.

**Our FY16 request for the Alaska Airlines Center is for the balance of the stewardship funds not previously allocated: \$1.12 million.**

## **CURRENT COSTS**

During the first 5 months of activity the facilities operation and maintenance expenses of the Alaska Airlines Center have averaged approximately \$135,000/month. Current programmatic activities are not fully utilizing the building – which is expected to change in the second year - and we have experienced a mild winter. We anticipate a double digit rare increases in utilities and increases in maintenance costs.

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# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: Lisa Danielson

REPRESENTING: Parents as Teachers

BILL#/ SUBJECT: HB 72  
COMMITTEE &

HEARING DATE: 3/5/15

I cannot stress enough the importance of investing in Early Childhood and particularly in the Home Visit model "Parents as Teachers"

As a young mother 30 years ago I had the opportunity to participate in a home visit model that was offered in my community. From this opportunity I learned many new approaches to raising my two young sons.

I learned more about how to parent and about their growth + developmental stages. I also learned about how their brain develops as I worked with them and provided activities that helped them learn.

This was such an inspiration to me that I pursued my education in early childhood and have worked and supported families in this field for the past 25+ years.

I have also seen the benefits to the many families that I have had the honor of supporting. Families have been linked to valuable resources that have helped both their family growth as well as their children's growth.

Services that include safe housing, enrollment & diagnosis for Infant Learning programs, WIC, English as a second language families and

many other program that support our families.

Please consider investing in early childhood  
and the future of our children.

many other program that support our families,

Please consider investing in early childhood  
and the future of our children.

Good afternoon Chairman and committee members.

My name is Pat falon and I am an Alaskan resident

I am asking you strongly not to cut any positions from the Department of Labor, particularly positions that are funded 75% by federal funds, makes no sense and is short sighted. Governor Walker has already identified the DOL for 12% cuts in unrestricted general funds.

I am also asking that you don't eliminate the funding for vocational training to Alaskans. Alaska has a large issue with out of state hire. Alaskans continually need training and education in the vocational field. Our new governor is very familiar with vocational training and apprenticeship programs.

With the new construction projects and the continuing projects, Alaskans need to have the training to do the work. Working Alaskans support our economy around the state from prudoe bay to south east Alaska. Working Alaskans money stays in the state and does not go out of state like the nonresident paychecks do.

Thank you so much for your time and attention.

**ANCHORAGE LEGISLATIVE INFORMATION OFFICE**

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

**WRITTEN TESTIMONY**

NAME: Eileen Floyd

REPRESENTING: Best Beginnings

BILL#/ SUBJECT: Operating + Mental Health Budget.  
COMMITTEE &

HEARING DATE: 3/5/15

I am asking you to restore the funding to Best Beginnings, Parents as Teachers and Pre-K programs as we all know tomorrows success begins today. There couldn't be a truer statement when it comes to early learning. The science is clear. The first 5 years are critical.

These programs are making a difference in our state. Invest wisely, put our money where it works, invest in early learning.

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: Paul A. Shadura II

REPRESENTING: myself

BILL#/ SUBJECT: House Operating Budget  
COMMITTEE &

HEARING DATE: 03.05.15

Chairman Neuman, chairman Thompson, My name is Paul A. Shadura II. I reside on the Kenai Peninsula. I am representing myself as a third generation commercial fisherman. I am deeply concerned today that our future health and well being of our renewable resources are in jeopardy. We all know of the dire dire financial constraints we are in. We should remember that the historical baseline economy of this great state <sup>and is</sup> was based on our abundant renewable resources. It would be a tragedy if we ignore the future of our salmon resources. Current cuts to the Chinook initiative effort coupled with other vital King salmon assessment programs place our future generations well being at great risk. The states majority population reside here within our south central communities. Without constant vigilance, utilizing professional managers, using the best scientific practises, with out a long term financial commitment a drastic reduction or even no harvest opportunity will be available for our subsistence persons, sport fishers or commercial fishing stakeholders. Please don't use the blunt knife, consider the long term investment & benefits for our future Alaskans.



## Medicaid Expansion Testimony March 5, 2015

Southcentral Foundation whole-heartedly supports Medicaid expansion in Alaska. Expanding Medicaid will improve access for all Alaskans when it comes to preventive and primary care, substance abuse treatment, behavioral health counseling, and ultimately, will save lives.

SCF is an Alaska Native-owned, nonprofit health care organization that serves 65,000 Alaska Native and American Indian people living in Anchorage, the Mat-Su region and 55 villages that make up the Anchorage Service Unit.

Our vision is a Native Community that enjoys physical, mental, emotional and spiritual wellness. Our mission is to work together with the Native Community to achieve wellness through health and related services.

Since taking over health care delivery from the Indian Health Service, the Native Community across Alaska has had more access to health care services, thanks largely to the Alaska Native Tribal Health Consortium, SCF's partner in owning and managing the Alaska Native Medical Center here in Anchorage.

Improving access to care allows more Alaska Native people to be seen more often in Tribal facilities, shifting costs from state to federal Medicaid payments.

Alaska Native people from across the state come to Anchorage for care at ANMC. We've significantly increased capacity in terms of space and specialty services, allowing more Alaska Native and American Indian people to receive care at ANMC.

- Wait times for most services have dropped dramatically
- New specialty providers were recruited
- And further expansion is underway in the emergency department, critical care and specialty clinics

As of January, fiscal-year-to-date ANMC utilization rates are higher than last year, including:

- Operating Room Procedures up 4.7 percent
- Endoscopy Procedures up 33.2 percent and
- Specialty Clinic Encounters up 14.2 percent

SCF's Nuka System of Care has resulted in substantial improvements in the Anchorage Service Unit, including

- A 50 percent drop in Urgent Care and ER utilization
- A 53 percent drop in hospital admissions and
- A 65 percent drop in specialist utilization, to name a few

On behalf of Southcentral Foundation, our Alaska Native leadership and customer-owners, I close by asking you to support Medicaid expansion in Alaska.

Joshua Franks, Manager of Development  
Resource & Development  
Southcentral Foundation  
(907) 729-4955

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: Patrick Reinhart

REPRESENTING: SELF

BILL#/ SUBJECT: Operating BUDGET  
COMMITTEE &

HEARING DATE: 3-5-15

- I support Medicaid expansion - it saves the state \$,
- I support Human services Matching grant funds,
- Please fully fund Alaska Legal Service  
They are only ones serving poor elderly &  
disabled
- Keep funding MEDICAID WAIVERS

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME:

Faamafu F Kimoto

REPRESENTING:

PAT (Parents As Teachers)

BILL#/ SUBJECT:

COMMITTEE &

HEARING DATE:

03/05/2015

Here I am a parent of a 2yrs old in this program. Parents as Teachers is a very important program to my son MJ. He is only 2yrs but he knows his letters, numbers, colours and some shapes. He can read a book by flipping the pages and say it out with his own words. He has interest in school in a young age and it helps him to ready for Kindergarten.

So please it's not too late restore the cut on Parents As Teachers. I am supporting this program 100% because of its benefits to our children.

Thank You and Have a Bless Day.

Email:- faamafukimoto10@gmail.com

Address:- 5417 E 4th Ave  
Anchorage AK 99508.

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: Jane Forrest

REPRESENTING: Parents as Teachers

BILL#/ SUBJECT: HB 72  
COMMITTEE &

HEARING DATE: 3-5-15

The best time to start building solid language skills is in the first 3 years of life. This is science supported. Parents as Teachers strongly supports early literacy and teaches parents how they can enhance their child's vocabulary. With greater vocabulary a child is better able to express thoughts and emotions and more able to handle adversity. Children with larger vocabularies perform better in school — again this is supported by science. Better performance in school enhances self esteem and the desire to achieve more. Parents as Teachers makes positive change in families for a small price. As we invest in our children, we invest in our country's future.

Good afternoon! I'm Clare Doig of Anchorage, a lifelong Alaskan and forester and currently Board President of The Working Forest Group. I am here to testify on the devastating impacts to our state forests if the Division of Forestry Timber Sale Program is eliminated.

The Working Forest Group's mission is to educate Alaskans by promoting and implementing active forest management, and the State of Alaska's Timber Sale Program is the backbone of our State's working forest.

This program not only provides revenues to the State, but also jobs and employment opportunities, it supplies energy for commercial and residential use, protects our public and communities against wildfire risk, and provides access for multiple use activities and subsistence lifestyles. At the same time, the Division of Forestry is overseeing and enforcing the Forest Resources and Practices Act.

If this program is eliminated the following will happen:

- Further threaten the existence of the Viking Lumber sawmill in Klawock – a major Prince of Wales Island employer!
- Further restrict the already constrained availability of timber sales and raw materials for the many small sawmills in Southeast Alaska and elsewhere in the state.
- Threaten the availability of forest residue biomass utilized by schools in Craig, Tok, and Delta Junction that rely on State of Alaska timber sales.
- Further threaten the already dwindling industrial infrastructure for the timber industry in the region – we are currently at a tipping point!
- Again, I can only see the elimination of the Timber Sale Program as a detriment to the State of Alaska and our State's entire Working Forest concept.
- I leave you with the following question:

"How do you protect the 400 private sector jobs, the timber industry, and any possibility of future affordable wood energy, e.g. wood biomass for electrical generation or space heat with this proposed legislation?"

Thank you for your time and service to the State of Alaska.

My name is Monica Wright. I've lived in Alaska for the past 20 years. I'm a wife, a mother of two boys, a former advertising executive, and in May of this year, I'm going to be a doctor.

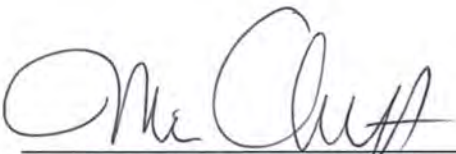
Ten years ago, I was working with my client at Providence Alaska Medical Center and I asked her if any of their doctors came from Alaska. She told me about the Alaska WWAMI program. That evening, I researched the program online and learned that I could pursue my life-long dream of becoming a family doctor. Two weeks later, I signed up for my first chemistry class at UAA. With two kids in diapers and working full time, I took five years to complete my pre-med requirements. And while most students apply to a dozen or more medical schools, I only applied to the Alaska WWAMI program. At the time, moving out of state was not an option for me and my family. I was honored to be accepted to the University of Washington School of Medicine.

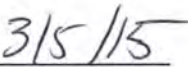
I am an Alaska track student, which means I've completed 3 of my 4 years of schooling mostly here in Anchorage. And starting this fall, WWAMI students will be able to complete all of their training in Alaska. And for every 20 students trained, an average of 17 return to our state to practice medicine. This program is key to addressing the shortage of physicians in Alaska and the ever-expanding healthcare needs of our communities. After I complete residency, my long-term goal is to build a family practice in an underserved community in Alaska.

I know I speak for many of my WWAMI classmates when I say I wouldn't be graduating from medical school if it weren't for this program. And I've spoken to many, many pre-med UAA students over the past four years, who are right now working hard toward their goal of becoming a future Alaska doctor.

Please consider removing the intent language proposing to eliminate the WWAMI program.

Thank you.

  
\_\_\_\_\_  
Monica Wright MSIV WWAMI

  
\_\_\_\_\_  
Date

Good afternoon. My name is Jane Shelby, I am the Director of the Alaska WWAMI Medical Education Program at UAA. I'd like to share with you some of the positive impacts that the WWAMI program provides to Alaska.

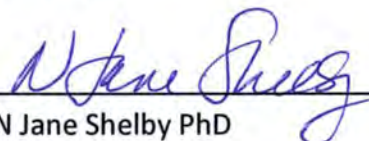
The WWAMI program is Alaska residents' single guaranteed point of access to public medical education and is a major contributor to Alaska's physician workforce.


- Alaska has a shortage of physicians, especially primary care—61% of Alaska WWAMI graduates choose primary care.
- Of the 202 actively practicing licensed WWAMI graduates in Alaska in 2015, 58% show a long-term return rate (6-45 yrs).
- WWAMI graduates represent over 14% of the total number of licensed Alaska physicians today, a number that will grow rapidly in the next few years, if the current program size is retained at 20 students per class year Without WWAMI graduate generated physician recruitment, Alaska is at the mercy of who can be recruited to Alaska and for what level of compensation-physician recruitment from the Outside costs much more than educating Alaska WWAMI students
- WWAMI is extremely cost effective - Alaska spends \$4.62 per capita on medical education- States like North Dakota and Texas spend more than \$20.00 per capita

We appreciate the funding for the WWAMI program in the budget this year, however we are very concerned with the intent language that proposes a gradual elimination of the program. Elimination of the WWAMI program will deal a severe blow to the Alaska physician workforce, and deny Alaska students the opportunity to train to become Alaska physicians,

Please consider removing this language.

Thank you.

  
\_\_\_\_\_  
N Jane Shelby PhD

  
\_\_\_\_\_  
Date

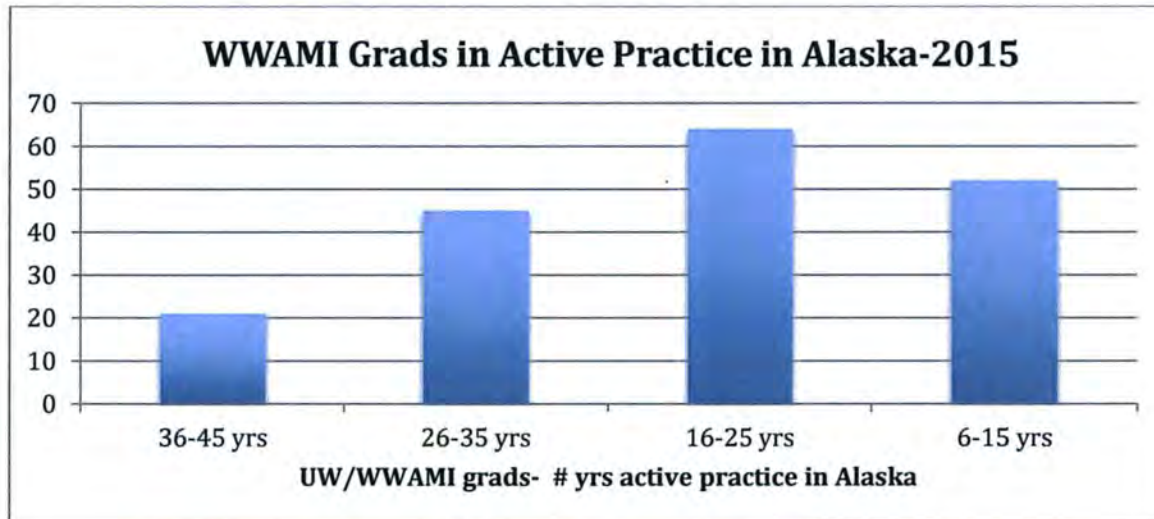
## WWAMI Graduates in Active Practice in Alaska-2015

The Alaska Medical Association provided data on the University of Washington School of Medicine/WWAMI graduates who have current licenses in Alaska. There are currently 289 WWAMI graduates licensed in Alaska, and of those, **202 are actively practicing medicine in Alaska\***. Further analysis demonstrated a long-term presence in Alaska for the majority of licensed WWAMI graduates.

Graduated prior to 2009: 182 currently practicing (90% of 202)

Graduated prior to 1999: 130 currently practicing (66% of 202)

Of the active practicing UW/WWAMI graduates, there are 21 WWAMI graduates who have practiced for 36-45 years in Alaska; 45 graduates who have practiced for 26-35 years in Alaska; 64 graduates who have practiced for 16-25 years in Alaska; and 52 who have practiced for 6-15 years in Alaska; and finally there are 16 more recent graduates with active licenses for 1-5 years (most graduates after 2011 are still in residency training).



UW/WWAMI graduates are by far the largest cohort of practicing physicians in Alaska, with over 14% of the total number of Alaska physicians (the next largest group is from the University of Minnesota at 3.1%). The 2006 Alaska Physician Task Force projected a need for 100 new physicians each year in Alaska to cover healthcare need growth and retirement of current physicians. UW/WWAMI graduates are meeting this need with long-term service to Alaska.

\*From 1971 to 2011 there are 348 WWAMI graduates from Alaska- 202 actively licensed practicing UW/WWAMI physicians in 2015 – **58% long-term return rate** (compare to national average of 39%)



# Alaska WWAMI Medical Education 2015

## *Alaska's Medical School*

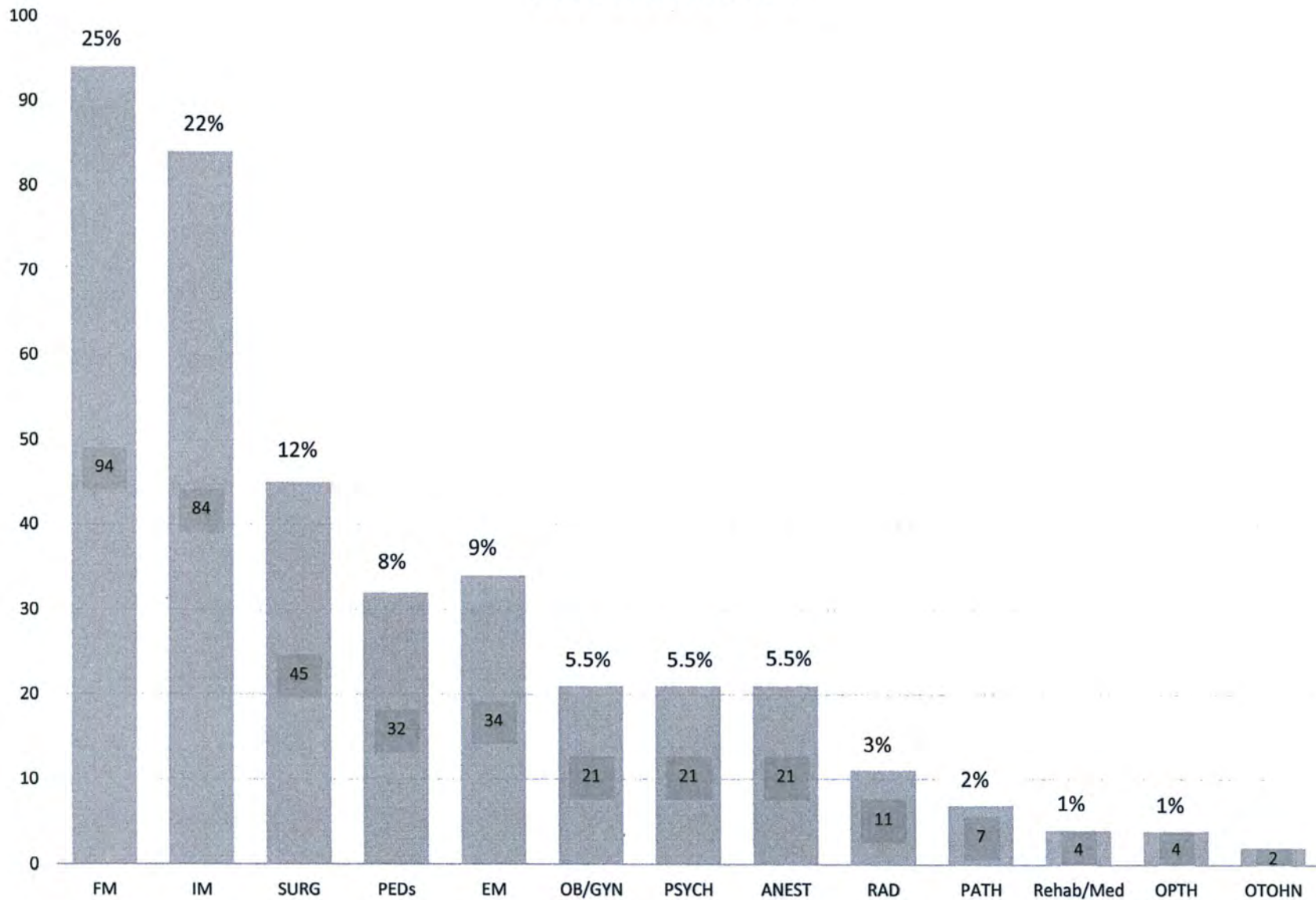


<p><b>WWAMI Facts</b></p> <ul style="list-style-type: none"> <li>• WWAMI has been AK's medical school for over 44 years.</li> <li>• More than 414 Alaska residents have earned medical degrees through WWAMI (97% completion rate).</li> <li>• The average return rate of AK students graduating from WWAMI is 47%; this number increases to nearly 84% return-on-investment, when including all non-AK WWAMI graduates practicing in the state.</li> <li>• Over 170 AK Physicians have clinical faculty appointments at UW.</li> <li>• It takes a minimum of 7 years from entry to practice to become a physician (4 years in medical school, 3 years in residency).</li> <li>• Alaska has a shortage of physicians: primary care, psychiatry, emergency medicine</li> <li>• AK WWAMI graduates choose primary care residencies (61%)</li> <li>• More than 71% of state funds committed each year to the WWAMI program are spent in Alaska</li> <li>• AK WWAMI students who do not return to AK to practice must 'payback' the state's subsidy</li> <li>• AK's aging population and rural/frontier nature combine to produce a large medically underserved population.</li> </ul>	<p><b>Program Summary</b></p> <p>In 1971, Alaska entered into a cooperative program with the University of Washington School of Medicine (UWSOM) and the states of Montana, Idaho and Wyoming subsequently joined, resulting in "WWAMI", the acronym for the partner states. WWAMI's goal is to make medical education accessible to students in northwestern states that do not have independent medical schools, and to help meet physician workforce needs for each of the states.</p> <p><b>Alaska WWAMI Program Goals:</b></p> <ol style="list-style-type: none"> <li>1. Access to public medical education for Alaska residents (UWSOM- top 10 US medical school)</li> <li>2. Alaska physician workforce: encourage graduates to choose careers in primary care medicine and locate their practices in underserved or rural areas in Alaska</li> <li>3. Support and encourage talented students, especially minority students, to enter the field of medicine</li> </ol> <p><b>How Does the Program Work?</b></p> <p>The program operates through a decentralized education process. In Alaska, 20 new medical students enter the program each year and complete their 1st year of studies on the UAA campus. Until 2015, students joined WWAMI participants from other states in Seattle for the 2<sup>nd</sup> year of classroom studies, this is now changing.</p> <p><b>New Curriculum and new opportunity for Alaska</b></p> <p>A new curriculum commences in fall semester, 2015, where Alaska WWAMI students will spend the equivalent of the 1<sup>st</sup> and 2<sup>nd</sup> year of medical school at UAA, for the 18 month Foundations Phase. Alaska WWAMI students will no longer relocate to Seattle for classes.</p> <p>Clinical training (years 3 and 4) can be completed in Alaska, and across the WWAMI region. Both Anchorage and Juneau offer the full complement of third-year clinical training, and single-specialty clinical rotations for both the third and fourth years are available across Alaska (243 student rotations in 2014-open to all WWAMI students). This provision of clinical training in Alaska engages over 170 Alaska physicians in helping educate the next generation and helps recruit WWAMI students to Alaska communities.</p> <p><b>State Support</b></p> <p>The state of Alaska provides a subsidy for each student enrolled in the program. For FY14 the state provided \$2.9 M to support 59 students in years 2-4 of the WWAMI program at an average subsidy per student of \$49,000 annually, while students pay on average an additional \$30,000 in tuition per year. Also, the state of Alaska supports the 1<sup>st</sup> year program at UAA. <u>Collectively, over 71% of state funds committed each year to the WWAMI program is spent in Alaska</u>, supporting classroom teaching at UAA and clinical teaching of WWAMI students in 43 clerkships located throughout the state.</p> <p><b>Alaska Physician Workforce</b></p> <p>Alaska has a shortage of physicians, especially primary care doctors. Alaska WWAMI continues to address this need, with an 84% return on investment (translating to approximately 17 WWAMI graduates returning to Alaska to practice for every 20 students Alaska trains). The majority of Alaska WWAMI students choose to practice in primary care (61%).</p> <p>The partnership between the University of Washington School of Medicine and Alaska continues to be a productive and cost-effective approach for meeting the needs of the physician workforce in Alaska.</p>
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# Practice Specialty - Alaska WWAMI Graduates (e1971-e2010)

Total Graduates = 380





# How Does WWAMI Benefit Alaska?

**Saving the State Money While Providing a Top Tier Education.** Training the future physician workforce is costly. It can cost over \$100 million to start a new medical school. WWAMI allows Alaskans to have a high quality regional medical school without the high cost of an independent medical school.

The per capita cost for public medical education in Alaska is **\$4.62**. This is far less than other states with comparable populations, such as North Dakota and South Dakota, where the per capita costs are over \$20.00 per student. In Texas, the state spends \$22.74 per capita for medical student education, comparable to most other states.

Nearly every other state in the country supports public medical education through their respective university systems, and at a much higher cost than Alaska's budget for the WWAMI program. The average annual state support per year in Alaska is **\$49,000** per student, compared to the national average state support of \$102,000 per student.

**Strong Return on Investment for the State.** The program is not a drain on public resources, it is a financial plus. Of the \$3.4 million spent each year on the program, 71% is spent in the state. These funds pay for the 1<sup>st</sup> year classroom instruction, and for management of 43 clerkships and 20 preceptorships, where over 170 physicians in Alaska participate as faculty teaching WWAMI medical students. An economic impact study of the WWAMI program in Montana (2011), found that for every dollar allocated to the program by the state, **\$5.14 dollars** was generated in the statewide economy.

WWAMI graduates return to Alaska to practice medicine at an astounding rate of **84%**! This includes a 47% rate of Alaska WWAMI graduate return, and additional number of WWAMI graduates from other states who move to Alaska. Of the Alaska WWAMI graduates who do not return, there is a requirement to 'payback' the state's investment, thus further reducing risk to the state.

The WWAMI program not only creates physicians, who return to Alaska to practice, but it creates jobs- jobs for faculty and staff to educate medical students, and upon returning to Alaska, the new physicians further contribute to the growth of the healthcare industry in Alaska. The economic impact of one primary care physician has been estimated at over \$1 million/year, with creation of an average of 5 fulltime staff positions, with both direct and multiplier factors fueling economic stimulus.

**Addressing Physician Workforce Needs for Alaska.** Alaska has a physician shortage, and relying on recruitment (competing with the entire nation which has a shortage of primary care physicians) or using temporary locum tenens to staff clinics is not the answer. **Alaska must GROW IT'S OWN- educate Alaskans to be the next generation of Alaskan physicians!**

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: MARC JUNE

REPRESENTING: Alaska Legal Services (Board Member)

BILL#/ SUBJECT: House Finance Budget Committee  
COMMITTEE &

HEARING DATE: 3/5/15

I speak as a Board Member of Alaska Legal Services.  
It is a well run organization that serves a useful  
purpose.

We live in an increasingly bureaucratic world.  
Legal services allows the courts represented to navigate  
the bureaucracy in basic areas like divorce, custody,  
landlord/tenant & other areas. Not having  
legal services increases pressure on other government  
agencies like the Court system.

Please Consider this in your budget decisions

Thank you for your time

MARC JUNE

RECEIVED

P.O.# 243053

Anch, AK

907-229-5815 99524

SEP 21 2011

September 19, 2011 (1 of 4)

Commissioner

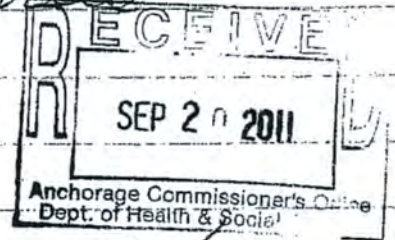
Office of the Governor  
Anchorage

Dept of Health & Social Services

State of Alaska

William J Streur

Dear Sir



This health insurance exchange, a mandated individual alaskan health coverage plan.

In the sense of the word "Exchange" is an equal word meaning that something is given for something else of same value creating no taxable gain. But because "equal" is a "common" word, we use "Priority Exchange", being a prior event (the copyright that I own) being a prior event as well. Equal is common stock with the supervisors and that is why we don't use that phrase, and remembering that we are in the international credit credit jurisdiction, nothing is equal, it is all "preferred" and "priority". The only "sense of equal" that can be equated with "exchange" is that it creates no taxable gain.

Exchanges are not taxable and (2) because of that no return needs to be made to an unknown principal only to the individual (through network marketing) that is why we use "Bills of Exchange", because we are exchanging our exemption to be placed with one fiduciary instead of the other fiduciary that we are drawing against, that being the Federal Reserve Co. at 2% p annuum per denomination plus compounded interest.

Exchange is a circle, one thing goes one way and another thing goes the other way.

"Transfer", is a Taxable word because it is a one-way line in a similar operation like a semi-circle; a pipe line, an exchange is the complete circle.

A transfer is a Taxable event because there is nothing returning to the account from which the transfer left.

So its not and 'exchange' and the vendor or vendors are insurance companies, the State intends to tax? (you do know the insurance industry is allowed double book's

The Governor has repeatedly stressed the need for the state to push back against the federal government and revenue reduction because of declining oil production, by lowering oil taxes. Parnell said he has yet to see his critics come up with any such alternatives.

Well here it is, lets push back by way of priority 1. precedence 2. prior right, a group of like people in Alaska, increasing the revenue, exchange 1. to trade; barter 2. to interchange,

Priority exchange which I own, my copyrighted math, and because of that I have retrieved the U.S. Treasury signet "The original" (another priority exchange)

It is true that the reforms are unpopular, vows to fight the "federal power grab" by Governor Tim Pawlenty of Minnesota and Congressman Paul Ryan from Wisconsin. Mr Ryan, insists that "We'll try every angle, Why not and ad hoc appeal?"

Mr Ryan; "I quote" "this is not just about health care; its really about the role and goal of government in the 21st century."

Mr Strawn these limitation that I am anticipating, within the request for proposal, seeking consultants for this so called exchange, in <sup>C.M.</sup> ~~the~~ retrospective of my past and the State of Alaska.

Sir; I am not introverted, I simply own it, I have legal standing.

Sincerely  
 Charles Edison-M<sup>e</sup>Ree  
 without prejudice UCC2-308

9/19/2011

cc.

Governor Sean Parnell  
 A.F.N. President Julie Kitka



# Anchorage Youth Court

*Justice for Youth by Youth*

Serving Anchorage, Chugiak, Eagle River and Girdwood  
Since 1989

March 5, 2015,

Re: House Bill 72

Dear Co-Chairs Neuman and Thompson and members of the Finance Committee for the Alaska House of Representatives,

Thank you for this opportunity to comment on the proposed elimination of funding to youth Courts across Alaska. I write to you today wearing dual hats. As the co-chair of the Anchorage Youth Court (AYC) Board of Directors, I write to make you aware of the monetary benefits of AYC and other Youth Courts and what they can do to help Alaska's budget woes. As a mom to a member of youth court I write to make you aware of the community minded benefits of youth courts not only to their members, but to the youth that go before them.

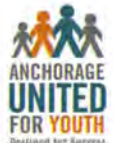
Sadly, Youth Court is one of those mysteries that people don't know anything about until they become involved with it in some way. However, once you become familiar with youth courts you can't help but see the many ways in which they benefit the State of Alaska and their local communities. In fact, their benefits are ones that just last year were recognized by the Alaska Legislature.

Last year with the passage of SB 64, the State of Alaska made a commitment to work towards implementing restorative justice methods to our state. It was a popular bill with huge legislative support because of the promises to help reform our adult criminal justice system and in turn help the state budget by helping offenders say out of prison, which has a long-term effect of saving the State money. One of the benefits of AYC and other youth courts across the State is they are a proven restorative justice program. Another benefit of youth court is lower juvenile offense rates. In fact, youth court participants have a re-offense rate less than half that of other youth. (McDowell study, 9/14) Additionally, a recent study from the McDowell group shows that if youth courts divert only four youth each year from ever having a criminal record this results in an annual benefit of \$580,000. This is just one of many ways in which youth courts can save the State of Alaska money in the long run and saving money is one of the reasons why SB 64 was so well liked.

Earlier I mentioned that I am also a mom to a youth court participant. My son has been actively involved in the Anchorage Youth Court Program for several years as a bailiff, an attorney and even a judge. Over the years I have seen the many ways in which AYC has helped to shape him and the other members who participate. Youth Court has taught him and many others about the legal system and how to be an advocate for themselves and others. Participation in youth court promotes self-confidence, public speaking and compassion. It teaches the values of community service and most importantly it helps the young adults going through a rough time in their life know that they are not alone. They



838 W 4<sup>th</sup> Avenue ~ P.O. Box 100359 ~ Anchorage AK 99510  
Phone: (907) 274-5986 ~ FAX: (907) 272-0491 info@anchorageyouthcourt.org  
www.anchorageyouthcourt.org ~ Tax I.D. No. 92-012-9615



quickly learn they have peers who will not look down on them because they made a bad decision. They have peers who care about them, who will advocate for them as their defense counsel, and who will mentor them so they can go on to be productive citizens. In fact many Youth Court members go on to give back to their communities because of their experiences.

Restorative justice is important to our community! It was so important the Legislature took a good look at our adult system and worked to find ways to incorporate restorative justice into our laws. Youth Courts should no longer be a hidden gem or remain a mystery to those that may never have heard about it. Restorative justice for our youthful offenders is just as important, if not more so than what was just passed last year for our adult offenders and I would encourage the committee to keep the funding for Anchorage Youth Court and all the youth courts across our state so the programs can continue to keep giving back and in the long run save the State money.

Sincerely,

Tiffany Thomas  
Co-Chair, Board of Directors  
Anchorage Youth Court

# ANCHORAGE LEGISLATIVE INFORMATION OFFICE

Email: Anchorage.lio@akleg.gov 907-269-0111/ phone, 907-269-0229/fax

## WRITTEN TESTIMONY

NAME: Larry Daniels

REPRESENTING: Girdwood 2020 - Seward Highway Safety Co - chair

BILL#/ SUBJECT: HB 72 - Operating Budget  
COMMITTEE &

HEARING DATE: 3/5/15

Reduction of State Troopers on Seward Highway; Closing (SH)  
Girdwood Trooper Office

- Girdwood is One hour from Anchorage & Two hours from Soldotna where troopers will be stationed -

- The traffic on the SH will Not be going down - it is very likely to increase.

- Girdwood & the rest of the Peninsula depend on this road to transport goods & services & our friends and families safely & efficiently.

- Motor Fuel Tax - with the price of fuel decreasing - take the opportunity to increase state fuel tax to help fund operations of our Highways.

- Life Safety of the residents of Girdwood - trooper reduction will cause increase in crime.

- Seward Highway is a dangerous roadway - don't increase its danger by removing the enforcement presence.

- Road Maintenance Budget must also remain effective.

- Budget decrease must keep in mind it can cause other economic sectors to decline.

For: H.B. 72, Concerning the  
Proposed 10% cut to the  
Ak. Marine Hwy.

(Addendum to testimony)

Would you like to see the "Gold Medal Tournament? If your answer is "no" then, you're for the 10% proposed cut to the Alaska Marine Highway.

Would you like to see the "Celebration?" If your answer is "no" you're for the 10% proposed cut to the Alaska Marine Highway.

Would you like to see or attend any major conferences at Juneau, Alaska? (both Native & non-native) IF your answer is "no" you're for the 10% proposed cut to the Alaska Marine Highway.

AS FAR AS YOU KNOW, are there any ALTERNATIVES besides the 10% proposed cut? IF you said "no" then perhaps you haven't read the Juneau Empire Editorial of March 1, 2015.

In this Editorial, a Fuel Excise Tax of \$1,00 is proposed which would help the State Budget. Do YOU think that this is a POSSIBLE alternative that you would support? IF you said "no" then you're for the 10% proposed cut.

IF you don't support that alternative, ~~what alternative~~ what alternative do YOU support?

This 10% proposed cut also promotes a NORTH vs. SOUTH situation which creates "POLARIZATION." Do you support "POLARIZATION" in any form?

IF your answer is "no" perhaps there is a possible solution to this issue.

IF there are solutions, perhaps you should NOT keep it to yourself. NOW is the time to share it.

Signed, Albert Judson

(Albert Judson)

Registered Voter & resident – Juneau, Alaska.

3/3/15

Hello My name is Christy Montero. I live in Juneau, Alaska,,

I am informing /Writing my express , concern about the elimination of the Interpreter Referral Line ( IRL..) This budget cut will negatively affect many Deaf Alaskan citizens. Make it difficult, or impossible to achieve effective communication as required by the American with Disabilities Act. I know the state has less money to work with Trying to balance the Alaska Budget, but isn't it important not to eliminate this program. Are we not trying to be the forefront of a transparent Government operation? Please restore the interpreter Referral Line Funding in Dept of labor DVR program (DVR) a Special Project Budget.... Now, VIDEO PHONE does not always work! Many are not 100% certified technicians, or computer savvy, and in some instances have limited internet connectivity. While most in the deaf community cannot afford the high-speed internet connections like so many wealthy Alaskans can afford at home, which leaves them disconnected, and cannot perform, or do their own daily business with the rest of the world. It's not only that, but due to the poor landscape or connection as well! Writing is not always great either with our deaf community, as we rely on interpreter to have a clear and concise translation to have a better understanding through correct interpretation through ASL, because that is our language. We need a CLEAR understanding especially in very important areas, such as with the COURT's, HOSPITAL staff, Public safety, Schools, or possible job prospects. You can provide that TECHONGY, and can set these up in those major city's such as Juneau and Anchorage. For those who live in smaller communities so they can rely on service providers. It is my understanding that you can provide there yet NONE of this has been seen. Only in richer, wealthier places like New York, Seattle, and Los angles. Yet I understand that those huge cities do have more people, but are we not Equal? Do we not deserve to be treated equal? What happens to freedom of speech if we do not have someone to interpret for the deaf community? I don't want any hassle of people suing for the wrong doing, or misinterpret some sort of legal understanding if anything happens. No quality of access for Disability.. IF you can provide foreign language you can for the deaf as well. No excuse.. I don't need my children to be my assistant where language should be kept for personal business, or where a delicate matter is involved where it could be a conflict of interest. Please THINK what you doing to the Deaf and Hard of hearing.. LOOK at the LAW ADA!!!!!! Read up on it please, as they are your laws too..

To: Alaska State Legislature  
"Concerning A.M.H. Budget"

March 3, 2015

My name is Albert Judson, a registered voter and resident of Juneau, Alaska. Also, I'm Independent, politically.

*I object to & I'm opposed to the 10% proposed cut to the A.M.H.*

First of all, "What facts and figures are there to justify a 10% cut to the Alaska Marine

Highway?" I believe that cuts or increases should be justified. When it comes to the

Alaska Marine Highway justification becomes more important because of the way it

affects people's lives. As cuts or increases are made it's also important NOT to alienate

one Region over another. If this happens, it promotes "polarization" between people.

Regional Sub-committees could be formed. The Finance Committee would stay the way

it is and act as a "Committee-of-the-whole." This way, each Region has a "say-so" on the

budget for their area. This is all speculation on my part. It's just a way to address "polarization"

which is a tough issue.

I DON'T BELIEVE that any cuts should be made in the Alaska Marine Highway Budget.

My reason for this is (1.) The Alaska Marine Highway is already in a bad position right now.

Any cut would be a disaster for the Southeastern Alaska Villages and Cities. (2.) The Alaska

Marine Highway is one of the Budget items that can generate money back to the State Govern-

ment. In fact, if someone researched this, they would be able to find the amounts and times

that the Alaska Marine Highway pulled it's own weight and then some. (3.) The Juneau

Empire has an Editorial in Sunday's paper (3/1,/15) concerning the Alaska Marine

Highway and it provides a major answer to this issue.

(page one)

*(Copy)*

I believe that the Alaska Marine Highway is OVER-DUE for a budget increase. (1.) The better that the Alaska Marine Highway could be run, the MORE revenue they could generate.

(2.) The Alaska Marine Highway doesn't just transport people from place to place, goods and services are provided because of them. (3.) The MORE that the Alaska Marine Highway does, the lower the cost-of-living is. This could be proven through someone that knows logistics.

I'll have to finish here so someone else could testify.

Thank you for allowing me to use my 1<sup>st</sup> Amendment right.

Signed, Albert Judson

(Albert Judson)

Registered Voter & resident

of Juneau, Alaska.

Copy



Members of the Conference Committee  
Alaska State Legislature  
Alaska State Capitol  
Juneau, Alaska 99801

Re: FY2016 Operating Budget

Members of the Conference Committee,

The Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse appreciate the hard work that the members of the House and Senate Finance Committee put into the FY2016 operating budget. We understand the fiscal constraints faced by the State of Alaska and communities statewide, and thank you for your careful consideration of these increments to help prevent negative outcomes for vulnerable Alaskans.

**Please support the House recommendation to maintain adequate funding for the Office of Public Advocacy.** The Office of Public Advocacy provides *guardians ad litem* to act in the interests of abused and neglected children. Alaska caseloads can exceed 100 children per guardian. Public Guardians are appointed to act in the best interests of vulnerable adults who are not competent to make major life decisions for themselves. Alaska's public guardians have the highest caseloads in the country, two-three times the nationally recommended maximum. Reduced funding for the Office of Public Advocacy will have direct negative consequences for Alaskans experiencing abuse, trauma, and/or disabilities.

**Please support the Senate recommendation for \$2 million for 20 Frontline Social Workers.** Frontline Social Workers investigate reports of harm to children, provide case planning and home visits to families, and are responsible for ensuring that children in foster placement have safe and appropriate care. The number of children in child protective custody in Alaska is 20% higher than it was a year ago. Children are more likely to be safe and successfully reunited with family when caseloads and workloads are reasonable and well-managed. Also, Office of Children's Services staff are more likely to stay in their jobs, reducing the need to recruit, hire, and train workers (at significant cost) on an ongoing basis.

**Please support the House recommendation for the Public Defender Agency.** If funding is reduced, Public Defender attorney caseloads will exceed American Bar Association guidelines. Public defenders will not be able to provide adequate representation to their clients, compromising the constitutional right of all Alaskans to adequate representation. The risk of innocent people being convicted will increase, and retrials will be more likely because of ineffective counsel. Other costs will increase due to pre-trial delays and extended pre-trial incarceration.



Gustavus Visitors Association  
P.O. Box 167, Gustavus, AK 99826  
Email: [info@gustavusak.com](mailto:info@gustavusak.com)  
Website: [www.gustavusak.com](http://www.gustavusak.com)  
(907) 697-2454

Alaska House Finance Committee  
State Capital Room 3  
Juneau, Alaska 99801

March 20, 2015

**Subject: Proposed FY16 Alaska Marine Highway Budget**

Dear Representative,

We are writing on behalf of the business community in Gustavus and members of our community. Like most communities along Alaska's coastal region, our small town is accessible by air and water only. The livelihood of our community is dependent on the services provided by the Alaska Marine Highway System and small commuter airlines. The large scale budget cuts that are being proposed for the Alaska Marine Highway System in the State's FY16 budget will not only cripple our community's ability to sustain our tourism economy, but also cripple local businesses and peoples' ability to bring supplies and goods that are necessary to live day to day.

Gustavus is the gateway to Glacier Bay National Park and Preserve. Our economy is largely dependent on tourism to sustain our way of life. The ability for visitors to access Gustavus by the Alaska Marine Highway System is a major reason our local economy is able to support our community and city government. Most individuals either own or work for a business that is dependent on tourism. If the Alaska Marine Highway System budget is cut as proposed, this vital service that our community and businesses are dependent on will no longer be accessible and we will experience a large scale decrease in our economy and quality of living. The ability for our community to support our local government will also be impacted, as our main source of local city government income is based on sales and bed taxes which are dramatically affected by our tourism visitor numbers.

We understand the need to have a balanced budget and reduce our state deficit, but we urge you not to do it on the backs of businesses and individuals that are working hard to support and maintain Alaska's future. Difficult decisions are ahead of all of us, and we appreciate the hard decisions that you must make, but please understand the impact that will be felt state wide if the Alaska Marine Highway System is drastically cut.

The Gustavus Visitors Association urges you to fund the Alaska Marine Highway System at a level that will continue the basic services Gustavus needs in order to maintain and develop our current local business economy, support tourism travel here, and support our community livelihood.

With Regards,

A handwritten signature in black ink that reads "Rachel Parks". The signature is written in a cursive, flowing style.

Rachel Parks  
President  
Gustavus Visitors Association



Gustavus Visitors Association  
P.O. Box 167, Gustavus, AK 99826  
Email: [info@gustavusak.com](mailto:info@gustavusak.com)  
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(907) 697-2454

Alaska House Finance Committee  
Attention: Helen Phillips  
State Capital Room 3  
Juneau, Alaska 99801

March 20, 2015

Dear Ms. Phillips,

Would you be so kind to print and distribute to all House Finance Committee members. I would be very grateful.

Sincerely,

A handwritten signature in black ink that reads "Nina Valadez".

Nina Valadez  
Administrator/Marketing Director  
Gustavus Visitors Association