

SB

27

<TARGET><BILL>SB 27</BILL><SUBJECT>SB
27</SUBJECT><COMM>SFIN29</COMM></TARGET>

ALASKA STATE LEGISLATURE

SENATE FINANCE COMMITTEE

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Official Business

AGENDA

Thursday, February 12, 2015

Senate Finance Room 532 - 9:00 AM

SB 27 Approp: Operating Budget/Loans/Funds

Bills previously heard/scheduled

PP
DT

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	9,692.5 *	(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%
Subtotal Non-formula Agency	2,205,746.0	2,179,844.6	2,071,112.2	9,005.3	(108,732.4)	(134,633.8)	-5.0%	-6.1%
Legislature	77,622.0	79,035.9	79,035.9	0.0	-	1,413.9	0.0%	1.8%
Subtotal Non-formula With Leg and Courts	2,283,368.0	2,258,880.5	2,150,148.1	9,005.3	(108,732.4)	(133,219.9)	-4.8%	-5.8%
Formula:								
Admin (UVPARP/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%
Subtotal Formula Agency	2,219,650.6	2,137,702.6	2,113,616.3	(9,814.3)	(24,086.3)	(106,034.3)	-1.1%	-4.8%
Total Agency Operations	4,503,018.6	4,396,583.1	4,263,764.4	(809.0)	(132,818.7)	(239,254.2)	-3.0%	-5.3%
Statewide:								
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%
Subtotal Statewide	1,007,695.0	904,308.7	1,137,221.2	(3,890.8)	232,912.5	129,526.2	25.8%	12.9%
TOTAL OPERATING	5,510,713.6	5,300,891.8	5,400,985.6	(4,699.8) *	100,093.8	(109,728.0)	1.9%	-2.0%
Capital Projects	594,881.1	106,653.0	150,335.6	0.0		(444,545.5)		-74.7%
TOTAL UGF BUDGET	6,105,594.7	5,407,544.8	5,551,321.2	(4,699.8)		(554,273.5)		-9.1%
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%
<i>Subtotal Excluding Perm Fund</i>	<i>10,842,180.3</i>	<i>10,380,696.5</i>	<i>10,426,655.0</i>	<i>(312,938.8)</i>		<i>(415,525.3)</i>		<i>-3.8%</i>
Permanent Fund Appropriations	2,232,000.0	2,331,000.0	2,333,000.0	0.0		101,000.0		4.5%
TOTAL BUDGET	13,074,180.3	12,711,696.5	12,759,655.0	(317,638.6)		(314,625.3)		-2.4%

*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 Summary - Operating Budget (6)

All Funds

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	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%
Totals	11,539,948.1	11,347,049.9	11,883,268.3	11,883,268.3	12,133,430.9	12,104,021.6	220,753.3	1.9%

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%
Totals	6,079,481.1	5,125,875.8	5,510,713.6	5,510,713.6	5,300,891.8	5,400,985.6	-109,728.0	-2.0%

Department of Administration Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted	Designated	Other	Fed Rcpts	Total	PFT	PPT	NP
		Gen (UGF)	Gen (DGF)						
	FY2015 Management Plan	88,178.3	25,461.1	230,927.2	3,799.1	348,365.7	1,055	14	54
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 Negotiator 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 Affordability 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
	Salary Adjustments Total (SalAdj)	917.5	336.3	908.2	7.6	2,169.6	0	0	0
	Net Change from FY2015 Management Plan:	-727.0	401.7	-280.2	7.6	-597.9	0	0	-4
	FY2016 Work in Progress Budget Operating Total:	87,451.3	25,862.8	230,647.0	3,806.7	347,767.8	1,055	14	50

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted	Designated	Other	Fed Rcpts	Total	PFT	PPT	NP
		Gen (UGF)	Gen (DGF)						
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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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

Department of Administration Overview

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
Net Change from FY2016 Work in Progress Budget:		-6,496.3	0.0	-329.0	0.0	-6,825.3	-6	1	-6
FY2016 Governor Amended Operating Total:		80,955.0	25,862.8	230,318.0	3,806.7	340,942.5	1,049	15	44

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
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
		0.0	0.0	3,000.0	0.0	3,000.0
Department of Administration Budget Grand Total		80,955.0	25,862.8	233,318.0	3,806.7	343,942.5

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
	FY2015 Management Plan	40,454.3	84,177.0	68,918.7	21,782.4	215,332.4	576	1	8
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

State of Alaska

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
Salary Adjustments Total (SalAdj)		174.2	543.5	551.2	25.5	1,294.4	0	0	0
Net Change from FY2015 Management Plan:		-1,878.9	397.1	1,602.0	-175.6	-55.4	2	0	0
FY2016 Work in Progress Budget Operating Total:		38,575.4	84,574.1	70,520.7	21,606.8	215,277.0	578	1	8

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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
Net Change from FY2016 Work in Progress Budget:		-3,086.0	0.0	-3,807.0	-1,390.0	-8,283.0	0	0	-1
FY2016 Governor Amended Operating Total:		35,489.4	84,574.1	66,713.7	20,216.8	206,994.0	578	1	7

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
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			
		2,560.0	15,000.0	0.0	10,005.6	27,565.6			
Commerce, Community, and Economic Development Budget Grand Total		38,049.4	99,574.1	66,713.7	30,222.4	234,559.6	578	1	7

Department of Corrections Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted	Designated	Other	Fed Rcpts	Total	PFT	PPT	NP
		Gen (UGF)	Gen (DGF)						
	FY2015 Management Plan	297,654.4	15,226.8	14,725.5	5,433.8	333,040.5	1,871	0	0
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 Researc 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 Alcoh 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
	Salary Adjustments Total (SalAdj)	2,036.5	16.5	45.7	48.0	2,146.7	0	0	0
	Net Change from FY2015 Management Plan:	-11,423.0	9,551.0	72.1	48.0	-1,751.9	0	0	0
	FY2016 Work in Progress Budget Operating Total:	286,231.4	24,777.8	14,797.6	5,481.8	331,288.6	1,871	0	0

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted	Designated	Other	Fed Rcpts	Total	PFT	PPT	NP
		Gen (UGF)	Gen (DGF)						
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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
Net Change from FY2016 Work in Progress Budget:		-13,311.6	-339.9	-345.3	0.0	-13,996.8	0	0	0
FY2016 Governor Amended Operating Total:		272,919.8	24,437.9	14,452.3	5,481.8	317,291.8	1,871	0	0
Department of Corrections Budget Grand Total		272,919.8	24,437.9	14,452.3	5,481.8	317,291.8	1,871	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
	FY2015 Management Plan	1,408,921.8	28,444.7	26,804.8	233,890.6	1,698,061.9	331	15	18
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
Salary Adjustments Total (SalAdj)		314.9	11.2	227.4	126.5	680.0	0	0	0
Net Change from FY2015 Management Plan:		-83,071.2	4,100.9	-482.6	-1,878.9	-81,331.8	0	0	-4
FY2016 Work in Progress Budget Operating Total:		1,325,850.6	32,545.6	26,322.2	232,011.7	1,616,730.1	331	15	14

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
Net Change from FY2016 Work in Progress Budget:		-12,272.0	0.0	0.0	-8.0	-12,280.0	-2	0	1
FY2016 Governor Amended Operating Total:		1,313,578.6	32,545.6	26,322.2	232,003.7	1,604,450.1	329	15	15

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

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
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			
Department of Education and Early Development Budget Grand Total		1,321,670.2	32,545.6	26,322.2	232,003.7	1,612,541.7	329	15	15

Department of Environmental Conservation Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2015 Management Plan	22,472.1	27,213.7	12,612.7	25,262.4	87,560.9	557	0	4
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
	Salary Adjustments Total (SalAdj)	361.3	364.6	191.4	311.6	1,228.9	0	0	0
	Net Change from FY2015 Management Plan:	-238.8	77.6	1,297.1	-982.4	153.5	-3	0	0
	FY2016 Work in Progress Budget Operating Total:	22,233.3	27,291.3	13,909.8	24,280.0	87,714.4	554	0	4

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
	Net Change from FY2016 Work in Progress Budget:	-1,778.7	101.1	479.0	-651.1	-1,849.7	-19	0	-2
	FY2016 Governor Amended Operating Total:	20,454.6	27,392.4	14,388.8	23,628.9	85,864.7	535	0	2

Department of Environmental Conservation Overview

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
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
		18,738.6	0.0	3,026.3	42,250.0	64,014.9
Department of Environmental Conservation Budget Grand Total		39,193.2	27,392.4	17,415.1	65,878.9	149,879.6

Department of Fish and Game Overview

FY2016 Work in Progress Budget Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2015 Management Plan	79,387.8	9,018.7	63,153.0	63,713.1	215,272.6	921	708	54
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
	Salary Adjustments Total (SalAdj)	1,274.6	87.1	520.4	760.6	2,642.7	0	0	0
	Net Change from FY2015 Management Plan:	-845.4	87.1	-279.6	2,560.6	1,522.7	0	0	0
	FY2016 Work in Progress Budget Operating Total:	78,542.4	9,105.8	62,873.4	66,273.7	216,795.3	921	708	54

Department of Fish and Game Overview

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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 (OTI)	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
Net Change from FY2016 Work in Progress Budget:		-6,000.0	3,000.0	600.0	580.2	-1,819.8	1	-1	0
FY2016 Governor Amended Operating Total:		72,542.4	12,105.8	63,473.4	66,853.9	214,975.5	922	707	54

Department of Fish and Game Overview

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
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
		1,250.0	0.0	125.0	13,875.0	15,250.0
Department of Fish and Game Budget Grand Total		73,792.4	12,105.8	63,598.4	80,728.9	230,225.5
					922	707
						54

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
	FY2015 Management Plan	33,609.5	0.0	529.2	199.4	34,338.1	148	0	20
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
	Salary Adjustments Total (SalAdj)	347.5	0.0	3.7	1.6	352.8	0	0	0
	Net Change from FY2015 Management Plan:	-5,365.5	0.0	3.7	1.6	-5,360.2	0	0	0
	FY2016 Work in Progress Budget Operating Total:	28,244.0	0.0	532.9	201.0	28,977.9	148	0	20

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
	Net Change from FY2016 Work in Progress Budget:	-4,725.1	0.0	0.0	0.0	-4,725.1	-7	0	1
	FY2016 Governor Amended Operating Total:	23,518.9	0.0	532.9	201.0	24,252.8	141	0	21

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
		500.0	0.0	0.0	0.0	500.0
	Office of the Governor Budget Grand Total	24,018.9	0.0	532.9	201.0	24,752.8

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
	FY2015 Management Plan	1,253,650.2	96,278.1	89,091.5	1,253,304.7	2,692,324.5	3,495	60	106
Administrative Support Svcs	Reverse Omnibus Crime/Corrections/Recidivism Bill 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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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 Cf 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
Salary Adjustments Total (SalAdj)		4,554.9	214.4	723.0	1,676.4	7,168.7	0	0	0
Net Change from FY2015 Management Plan:		-3,129.3	11,525.8	863.9	1,633.4	10,893.8	0	0	0
FY2016 Work in Progress Budget Operating Total:		1,250,520.9	107,803.9	89,955.4	1,254,938.1	2,703,218.3	3,495	60	106

FY2016 Governor Amended Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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-?009) 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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
Net Change from FY2016 Work in Progress Budget:		-21,422.9	-7,579.6	1,940.1	146,493.4	119,431.0	-15	-4	-19
FY2016 Governor Amended Operating Total:		1,229,098.0	100,224.3	91,895.5	1,401,431.5	2,822,649.3	3,480	56	87

Department of Health and Social Services Overview

FY2016 Governor Amended Capital Budget							
Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	
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	
		1,250.0	0.0	300.0	0.0	1,550.0	
Department of Health and Social Services Budget Grand Total		1,230,348.0	100,224.3	92,195.5	1,401,431.5	2,824,199.3	3,480 56 87

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
	FY2015 Management Plan	33,448.0	34,847.5	21,773.6	95,237.6	185,306.7	798	70	9
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 Iisagvik 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
	Salary Adjustments Total (SalAdj)	216.6	203.1	197.2	949.0	1,565.9	0	0	0
	Net Change from FY2015 Management Plan:	-1,741.6	428.0	232.2	949.0	-132.4	0	0	0
	FY2016 Work in Progress Budget Operating Total:	31,706.4	35,275.5	22,005.8	96,186.6	185,174.3	798	70	9

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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
Net Change from FY2016 Work in Progress Budget:		-2,536.5	0.0	-1,300.0	-1,800.0	-5,636.5	-22	1	-1
FY2016 Governor Amended Operating Total:		29,169.9	35,275.5	20,705.8	94,386.6	179,537.8	776	71	8

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Reappropriation for AVTEC Information Technology Systems Refresh	North Kenai (HD 29)	0.0	0.0	0.0	0.0	0.0			
		0.0	0.0	0.0	0.0	0.0			
Department of Labor and Workforce Development Budget Grand Total		29,169.9	35,275.5	20,705.8	94,386.6	179,537.8	776	71	8

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
	FY2015 Management Plan	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	2	0
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 i 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
	Salary Adjustments Total (SalAdj)	856.9	37.8	408.1	15.8	1,318.6	0	0	0
	Net Change from FY2015 Management Plan:	-2,113.1	37.8	968.1	15.8	-1,091.4	4	0	0
	FY2016 Work in Progress Budget Operating Total:	59,162.2	2,765.7	31,362.0	1,020.1	94,310.0	576	2	0

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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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
	Net Change from FY2016 Work in Progress Budget:	-5,000.0	-120.0	-746.4	0.0	-5,866.4	-23	0	0
	FY2016 Governor Amended Operating Total:	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553	2	0
	Department of Law Budget Grand Total	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553	2	0

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
	FY2015 Management Plan	24,816.9	28.4	12,105.6	23,386.2	60,337.1	333	2	1
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
	Salary Adjustments Total (SalAdj)	256.5	0.0	120.8	188.8	566.1	0	0	0
	Net Change from FY2015 Management Plan:	-1,596.3	0.0	121.4	4,493.8	3,018.9	0	0	0
	FY2016 Work in Progress Budget Operating Total:	23,220.6	28.4	12,227.0	27,880.0	63,356.0	333	2	1

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

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

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
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			
		0.0	0.0	0.0	31,272.2	31,272.2			
Department of Military and Veterans Affairs Budget Grand Total		18,045.6	28.4	12,227.0	59,326.7	89,627.7	322	2	1

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
	FY2015 Management Plan	88,072.8	26,468.5	41,970.0	21,819.1	178,330.4	759	238	110
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 (OT)	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 Gas 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
	Salary Adjustments Total (SalAdj)	1,017.7	363.2	458.1	103.2	1,942.2	0	0	0

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
Position Adjustments Total (PosAdj)		0.0	0.0	0.0	0.0	0.0	0	2	-2
Net Change from FY2015 Management Plan:		2,750.6	467.2	3,098.8	-46.8	6,269.8	0	2	6
FY2016 Work in Progress Budget Operating Total:		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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	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
Net Change from FY2016 Work in Progress Budget:		-4,933.4	-357.3	-4,148.9	-15.0	-9,454.6	-25	-21	-9
FY2016 Governor Amended Operating Total:		85,890.0	26,578.4	40,919.9	21,757.3	175,145.6	734	219	107

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
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			
		750.0	0.0	3,900.0	7,650.0	12,300.0			
Department of Natural Resources Budget Grand Total		86,640.0	26,578.4	44,819.9	29,407.3	187,445.6	734	219	107

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
	FY2015 Management Plan	171,553.2	6,555.7	17,684.8	10,787.7	206,581.4	885	18	23
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
	Salary Adjustments Total (SalAdj)	1,304.0	44.9	82.6	11.9	1,443.4	0	0	0
	Net Change from FY2015 Management Plan:	3,417.6	44.9	82.6	11.9	3,557.0	10	0	0
	FY2016 Work in Progress Budget Operating Total:	174,970.8	6,600.6	17,767.4	10,799.6	210,138.4	895	18	23

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
Net Change from FY2016 Work in Progress Budget:		-7,447.9	-0.7	-3,354.1	0.0	-10,802.7	-34	0	-9
FY2016 Governor Amended Operating Total:		167,522.9	6,599.9	14,413.3	10,799.6	199,335.7	861	18	14

Department of Public Safety Overview

FY2016 Governor Amended Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
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			
		0.0	2,850.0	0.0	1,200.0	4,050.0			
Department of Public Safety Budget Grand Total		167,522.9	9,449.9	14,413.3	11,999.6	203,385.7	861	18	14

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
	FY2015 Management Plan	33,831.4	9,807.2	254,827.9	77,584.4	376,050.9	883	32	19
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
	Salary Adjustments Total (SalAdj)	512.3	134.7	914.4	546.2	2,107.6	0	0	0
	Position Adjustments Total (PosAdj)	0.0	0.0	0.0	0.0	0.0	6	0	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
	Net Change from FY2015 Management Plan:	-1,246.5	561.2	29,083.8	546.2	28,944.7	6	0	-1
	FY2016 Work in Progress Budget Operating Total:	32,584.9	10,368.4	283,911.7	78,130.6	404,995.6	889	32	18

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
Net Change from FY2016 Work in Progress Budget:		-1,702.9	1.0	-733.0	0.0	-2,434.9	-14	0	-1
FY2016 Governor Amended Operating Total:		30,882.0	10,369.4	283,178.7	78,130.6	402,560.7	875	32	17

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			
		17,891.4	0.0	0.0	11,500.0	29,391.4			
Department of Revenue Budget Grand Total		48,773.4	10,369.4	283,178.7	89,630.6	431,952.1	875	32	17

Department of Transportation/Public Facilities Overview

FY2016 Work in Progress Budget Operating Budget									
Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2015 Management Plan	278,604.6	68,167.7	279,414.1	2,850.4	629,036.8	3,186	393	227
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
	Salary Adjustments Total (SalAdj)	804.0	372.3	2,968.2	3.9	4,148.4	0	0	0
	Line Item Transfers Total (LIT)	0.0	0.0	0.0	0.0	0.0	0	0	0
	Net Change from FY2015 Management Plan:	220.6	3,287.3	8,139.7	-496.1	11,151.5	5	-5	0
	FY2016 Work in Progress Budget Operating Total:	278,825.2	71,455.0	287,553.8	2,354.3	640,188.3	3,191	388	227

FY2016 Governor Amended Operating Budget									
Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
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

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 and 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 by 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
	Net Change from FY2016 Work in Progress Budget:	-11,000.2	20.0	-625.5	-325.6	-11,931.3	-11	-1	-3
	FY2016 Governor Amended Operating Total:	267,825.0	71,475.0	286,928.3	2,028.7	628,257.0	3,180	387	224

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

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
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

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
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/Seldk (HD 32)	0.0	0.0	0.0	10,000.0	10,000.0
		83,304.0	0.0	53,407.5	1,096,559.6	1,233,271.1
Department of Transportation/Public Facilities Budget Grand Total		351,129.0	71,475.0	340,335.8	1,098,588.3	1,861,528.1

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
	FY2015 Management Plan	370,599.7	316,693.5	86,717.8	150,852.7	924,863.7	4,712	222	0
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 Workforce 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 Specialized 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
	Salary Adjustments Total (SalAdj)	9,605.7	9,605.7	0.0	0.0	19,211.4	0	0	0
	Net Change from FY2015 Management Plan:	3,055.7	10,009.2	-58.1	0.0	13,006.8	0	0	0
	FY2016 Work in Progress Budget Operating Total:	373,655.4	326,702.7	86,659.7	150,852.7	937,870.5	4,712	222	0

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

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
	FY2015 Management Plan	111,866.3	518.0	1,967.0	1,325.6	115,676.9	768	51	7
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
	Salary Adjustments Total (SalAdj)	2,059.7	0.0	0.0	0.0	2,059.7	0	0	0
	Net Change from FY2015 Management Plan:	3,082.7	0.0	177.8	0.0	3,260.5	0	0	0
	FY2016 Work in Progress Budget Operating Total:	114,949.0	518.0	2,144.8	1,325.6	118,937.4	768	51	7

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
	Net Change from FY2016 Work in Progress Budget:	-3,524.8	0.0	0.0	0.0	-3,524.8	0	0	0
	FY2016 Governor Amended Operating Total:	111,424.2	518.0	2,144.8	1,325.6	115,412.6	768	51	7
	Judiciary Budget Grand Total	111,424.2	518.0	2,144.8	1,325.6	115,412.6	768	51	7

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
	FY2015 Management Plan	77,622.0	66.4	389.5	0.0	78,077.9	262	298	0
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
	Salary Adjustments Total (SalAdj)	1,171.3	0.0	0.0	0.0	1,171.3	0	0	0
	Net Change from FY2015 Management Plan:	1,413.9	-3.0	-29.7	0.0	1,381.2	0	0	0
	FY2016 Work in Progress Budget Operating Total:	79,035.9	63.4	359.8	0.0	79,459.1	262	298	0
	Legislature Budget Grand Total	79,035.9	63.4	359.8	0.0	79,459.1	262	298	0

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
	FY2015 Management Plan	27,000.0	0.0	0.0	0.0	27,000.0	0	0	0
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
	Net Change from FY2015 Management Plan:	-7,000.0	0.0	0.0	0.0	-7,000.0	0	0	0
	FY2016 Work in Progress Budget Operating Total:	20,000.0	0.0	0.0	0.0	20,000.0	0	0	0

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
	Net Change from FY2016 Work in Progress Budget:	-10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
	FY2016 Governor Amended Operating Total:	10,000.0	0.0	0.0	0.0	10,000.0	0	0	0
	Branch-wide Unallocated Appropriations Budget Grand Total	10,000.0	0.0	0.0	0.0	10,000.0	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
	FY2015 Management Plan	218,841.3	19,300.0	62,401.0	5,248.3	305,790.6	0	0	0
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 School 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
Net Change from FY2015 Management Plan:		9,422.9	4,600.0	-10,309.1	0.0	3,713.8	0	0	0
FY2016 Work in Progress Budget Operating Total:		228,264.2	23,900.0	52,091.9	5,248.3	309,504.4	0	0	0

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
Net Change from FY2016 Work in Progress Budget:		-5,000.0	0.0	0.0	0.0	-5,000.0	0	0	0
FY2016 Governor Amended Operating Total:		223,264.2	23,900.0	52,091.9	5,248.3	304,504.4	0	0	0
Debt Service Budget Grand Total		223,264.2	23,900.0	52,091.9	5,248.3	304,504.4	0	0	0

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
	FY2015 Management Plan	5,241.6	0.0	3,000,000.0	0.0	3,005,241.6	0	0	0
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
Net Change from FY2015 Management Plan:		649.2	0.0	-2,743,370.9	0.0	-2,742,721.7	0	0	0
FY2016 Work in Progress Budget Operating Total:		5,890.8	0.0	256,629.1	0.0	262,519.9	0	0	0
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
Net Change from FY2016 Work in Progress Budget:		256,629.1	0.0	-256,629.1	0.0	0.0	0	0	0
FY2016 Governor Amended Operating Total:		262,519.9	0.0	0.0	0.0	262,519.9	0	0	0
Direct Appropriations to Retirement Accounts Budget Grand Total		262,519.9	0.0	0.0	0.0	262,519.9	0	0	0

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
	FY2015 Management Plan	682,500.0	1,561.5	8,863.4	22,462.7	715,387.6	0	0	0
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
	Net Change from FY2015 Management Plan:	-92,500.0	5.6	-34.2	1,016.4	-91,512.2	0	0	0
	FY2016 Work in Progress Budget Operating Total:	590,000.0	1,567.1	8,829.2	23,479.1	623,875.4	0	0	0

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
Net Change from FY2016 Work in Progress Budget:		115,000.0	0.0	0.0	0.0	115,000.0	0	0	0
FY2016 Governor Amended Operating Total:		705,000.0	1,567.1	8,829.2	23,479.1	738,875.4	0	0	0

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
		0.0	0.0	0.0	0.0	0.0
Fund Capitalization Budget Grand Total		705,000.0	1,567.1	8,829.2	23,479.1	738,875.4

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
	FY2015 Management Plan	33,366.8	0.0	0.0	0.0	33,366.8	0	0	0
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
Net Change from FY2015 Management Plan:		-33,366.8	0.0	0.0	0.0	-33,366.8	0	0	0
FY2016 Work in Progress Budget Operating Total:		0.0	0.0	0.0	0.0	0.0	0	0	0
Special Appropriations Budget Grand Total		0.0	0.0	0.0	0.0	0.0	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
	FY2015 Management Plan	67,745.3	2,254,776.6	-3,000,000.0	0.0	-677,478.1	0	0	0
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 Sec28i (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
Net Change from FY2015 Management Plan:		12,408.4	115,801.7	3,000,000.0	0.0	3,128,210.1	0	0	0
FY2016 Work in Progress Budget Operating Total:		80,153.7	2,370,578.3	0.0	0.0	2,450,732.0	0	0	0

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
Net Change from FY2016 Work in Progress Budget:		-133,716.6	2,000.0	0.0	0.0	-131,716.6	0	0	0
FY2016 Governor Amended Operating Total:		-53,562.9	2,372,578.3	0.0	0.0	2,319,015.4	0	0	0
Fund Transfers Budget Grand Total		-53,562.9	2,372,578.3	0.0	0.0	2,319,015.4	0	0	0



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

OFFICE OF MANAGEMENT AND BUDGET
Pat Pitney, Director

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February 17, 2015

The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Anna MacKinnon
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

The Honorable Mark Neuman
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 513
Juneau, AK 99801-1182

The Honorable Steve Thompson
Co-Chair, House Finance Committee
Alaska State Legislature
State Capitol, Room 515
Juneau, AK 99801-1182

Re: FY 2016 Operating Budget Amendments HB 72/SB 27
FY 2016 Mental Health Budget Amendments HB 73/SB 28

Dear Finance Committee Co-Chairs,

Enclosed, please find proposed amendments to the FY 2016 operating budget.

The requests are based on information received after the submission of the Governor's endorsed budget. These amendments include: a decrement related to Medicaid reform, partial restoration of the community jails program, re-allocation within the Department of Transportation & Public Facilities for restoring some summer 2015 Alaska Marine Highway Services impacted in the endorsed budget, other re-allocations, and flexibility and contingency language.

Thank you for your consideration of these operating budget amendments.

Sincerely,

A handwritten signature in cursive script that reads "Pat Pitney".

Pat Pitney
Director

Enclosures

cc: David Teal, Director, Legislative Finance Division

FY2016 Governor Amended Summary

Amendments Submitted Feb 17, 2015	UGF	DGF	Other Funds	Federal Funds	Total
Operating					
Operating Agencies - Non-Formula	7,000.0	754.2	17,977.0	0.0	25,731.2
Operating Agencies - Formula	(20,000.0)	0.0	0.0	0.0	(20,000.0)
Debt Service	0.0	0.0	0.0	0.0	0.0
Fund Transfers	5,000.0	(14,000.0)	0.0	0.0	(9,000.0)
Total Operating Amendments	(8,000.0)	(13,245.8)	17,977.0	0.0	(3,268.8)
Total Capital Amendments	8,350.0	0.0	850.0	23,142.8	32,342.8
Total February 17, 2015 Amendments	350.0	(13,245.8)	18,827.0	23,142.8	29,074.0

FY2016 Operating Amendments

HB 72/SB 27

HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	FFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
1	1	1	5	27	Commerce, Community and Economic Development	Economic Development			Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing The Alaska Native Arts Foundation (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchases artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists online sales through third-part marketplaces.	300.0	0.0	0.0	0.0	1004 General Fund	300.0	FY2016 December Budget: \$21,627.6 FY2016 Total Amendments: (\$2,957.8) FY2016 Total: \$18,669.8
2	2	1	5	27	Commerce, Community and Economic Development	Economic Development			Reduce Tourism Activities Reallocate funding for the Alaska Native Arts Marketing named recipient Grant.	(150.0)	0.0	0.0	0.0	1004 General Fund	(150.0)	FY2016 December Budget: \$21,627.6 FY2016 Total Amendments: (\$2,957.8) FY2016 Total: \$18,669.8
3	3	1	7	8	Commerce, Community and Economic Development	Alaska Seafood Marketing Institute			Reduce Alaska Seafood Marketing Activities Reallocate funding for the Alaska Native Arts Marketing named recipient Grant.	(150.0)	0.0	0.0	0.0	1004 General Fund	(150.0)	FY2016 December Budget: \$26,758.1 FY2016 Total Amendments: (\$2,762.9) FY2016 Total: \$23,995.2
4	4	1	8	22	Corrections	Regional and Community Jails			Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs The Department of Corrections (DOC) will renegotiate contracts with communities to provide short-term confinement of unsentenced persons detained under state law for the actual cost per bed per day. This funding will also be used to cover any additional costs for prisoner transportation.	7,000.0	0.0	0.0	0.0	1004 General Fund	7,000.0	FY2016 December Budget: \$10,486.6 FY2016 Total Amendments: (\$3,486.6) FY2016 Total: \$7,000.0
5	5	1	10	24	Education and Early Development	Alaska Postsecondary Education/Program Administration and Operations			Budget Structure Modification for Accounting and Reporting Purposes This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.	0.0	0.0	0.0	0.0	1007 Interagency Receipts 13,802.0 1106 Postsecondary Receipts (13,802.0)	0.0	FY2016 December Budget: \$22,810.2 FY2016 Total Amendments: \$0 FY2016 Total: \$22,810.2
6	6	1	10	new	Education and Early Development	Alaska Student Loan Corporation/Loan Servicing			Budget Structure Modification for Accounting and Reporting Purposes This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.	0.0	0.0	13,802.0	0.0	1106 Postsecondary Receipts	13,802.0	FY2016 December Budget: \$0 FY2016 Total Amendments: \$13,802.0 FY2016 Total: \$13,802.0

FY2016 Operating Amendments

HB 72/SB 27

HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	FTE	Lang	Description	Dispersed General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health Numbers and Language)
7	7-8	1	18	4	Health and Social Services	Health Care Medicaid Services			Medicaid Cost Containment Initiatives The Department of Health and Social Services has identified ways to control growth in the current Medicaid program that will achieve an approximate \$20,000.0 general fund savings in the current Medicaid program. The majority of the initiatives will require new regulations and fee schedules and include changes to shift costs to 100% federal match for tribal services, changes to the Personal Care Assistance services eligibility requirements, to medical equipment, vision, dental, behavioral health, hearing services, transportation costs, and a contract for management of care.	(20,000.0)	0.0	0.0	0.0	1004 General Fund	(20,000.0)	FY2016 December Budget: \$888,931.4 FY2016 Total Amendments: \$112,348.9 FY2016 Total: \$1,001,280.3
8	9	1	22	14	Military and Veterans Affairs	Alaska Aerospace Corporation			Replace General Funds with Aerospace Receipts for Contracts Replace general fund receipts with Aerospace receipt authority to account for commercial contract revenue.	0.0	0.0	1,510.2	0.0	1101 Aerospace Receipts	1,510.2	FY2016 December Budget: \$6,123.5 FY2016 Total Amendments: (\$1,832.6) FY2016 Total: \$4,290.9
9	10	1	22	15	Military and Veterans Affairs	Alaska Aerospace Corporation Facilities Maintenance			Replace General Funds with Aerospace Receipts for Contracts Replace general fund receipts with Aerospace receipt authority to account for commercial contract revenue.	0.0	0.0	2,664.8	0.0	1101 Aerospace Receipts	2,664.8	FY2016 December Budget: \$5,127.8 FY2016 Total Amendments: \$1,832.6 FY2016 Total: \$6,960.4
10	11	1	28	21	Transportation & Public Facilities	Statewide Procurement			One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule This one-time decrement to Statewide Procurement will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(200.0)	0.0	0.0	0.0	1004 General Fund	(200.0)	FY2016 December Budget: \$1,452.2 FY2016 Total Amendments: (\$213.0) FY2016 Total: \$1,239.2
11	12	1	30	17	Transportation & Public Facilities	Central Region Highways & Aviation			One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule This one-time decrement to Central Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(1,942.2)	0.0	0.0	0.0	1004 General Fund	(1,942.2)	FY2016 December Budget: \$59,445.2 FY2016 Total Amendments: (\$15,200.7) FY2016 Total: \$44,244.5
12	13	1	30	18	Transportation & Public Facilities	Northern Region Highways & Aviation			One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule This one-time decrement to Northern Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(3,084.1)	0.0	0.0	0.0	1004 General Fund	(3,084.1)	FY2016 December Budget: \$75,048.6 FY2016 Total Amendments: (\$6,423.5) FY2016 Total: \$68,625.1
13	14	1	30	19	Transportation & Public Facilities	Southcoast Region Highways & Aviation			One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule This one-time decrement to Southcoast Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.	(1,062.7)	0.0	0.0	0.0	1004 General Fund	(1,062.7)	FY2016 December Budget: \$17,526.6 FY2016 Total Amendments: \$8,280.3 FY2016 Total: \$25,806.9

FY2016 Operating Amendments
 HB 72/SB 27
 HB 73/SB 28

Line	Backup Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
14	15	1	31	9	Transportation & Public Facilities	Marine Vessel Operations			Restoration of Service In order to restore full service to the currently published Alaska Marine Highway System schedule and to not cancel existing reservations, \$6,289.0 is added to Marine Vessel Operations component. This restores funding for service and provides for the eliminated fuel trigger. With this restoration no current reservations will need to be rescheduled.	6,289.0	0.0	0.0	0.0	1004 General Fund	6,289.0	FY2016 December Budget: \$117,013.1 FY2016 Total Amendments: \$2,781.0 FY2016 Total: \$119,794.1
15	16-17	1	31	20	University of Alaska	Budget Reductions/ Additions - Systemwide			FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (\$307.4 per year) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only.	754.2	754.2	0.0	0.0	1004 General Fund 754.2 1048 Univ Rept 754.2	1,508.4	FY2016 December Budget: \$13,565.5 FY2016 Total Amendments: (\$11,938.1) FY2016 Total: \$1,627.4
16	18	1	31	20	University of Alaska	Budget Reductions/ Additions - Systemwide			Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) This item reduces the general fund portion of the FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) as an additional reduction.	(754.2)	0.0	0.0	0.0	1004 General Fund	(754.2)	FY2016 December Budget: \$13,565.5 FY2016 Total Amendments: (\$11,938.1) FY2016 Total: \$1,627.4
17	19	18/ new	new	new	Office of the Governor/Branch-wide Unallocated Appropriations			L	Authority to Transfer Between Appropriations To mitigate unanticipated consequences of budget reductions and provide the executive branch with the flexibility to provide solutions, address emerging needs, and implement cost saving measures, the authority to transfer up to 5% of unrestricted general fund authorization between appropriations within a department and up to 2% of unrestricted general fund authority between departments is being requested. The Office of Management and Budget will be required to approve the department transfer requests and report and justify them to the legislature semi-annually.	0.0	0.0	0.0	0.0	1004 General Fund	0.0	
18	20	new	new	new	Fund Transfers	Oil and Hazardous Substance Release Prevention Account		L	Contingency Language for General Funds If Settlement Not Received The FY2016 Response Fund projection assumes the Department will receive a large settlement for a site in Aniak of approximately \$5 million. Those funds would need to be received and in the bank in advance of June 30, 2015, in order to be transferred to the Prevention Account as part of the Department's FY2016 appropriation. If a settlement agreement is not signed by all parties by the end of February 2015, it is highly unlikely that the funds would be received by the State in time to be available to transfer to the Prevention Account for FY2016 expenditures. At this time, the Department feels it would be prudent to assume this settlement will not be received in time for use in FY2016, increasing the Prevention Account shortfall to an estimated \$6.9 million.	5,000.0	0.0	0.0	0.0	1004 General Fund	5,000.0	FY2016 December Budget: \$15,160.7 FY2016 Total Amendments: \$3,109.6 FY2016 Total: \$18,270.3

FY2016 Operating Amendments

HB 72/SB 27

HB 73/SB 28

Line	Back-up Page	Section	Bill Page	Bill Line	Department	Component	PFT	Lang	Description	Unrestricted General Funds (UGF)	Designated General Funds (DGF)	Other Funds	Federal Funds	Fund Source	Total	Component Totals (Includes Mental Health) Numbers and Language
19	21	8(a)	48	16	Fund Transfers	Permanent Fund Dividend Fund		L	FY2016 November 30, 2014 Projection Update The November 30, 2014 projection for the transfer from the earnings reserve account (AS 37.13.145) to the Alaska Permanent Dividend Fund for the purpose of paying dividends and administrative costs is estimated to be \$1,402 million, down from the \$1,405 million estimate in the October 31, 2014 projection used when the Governor's amended budget was released.	0.0	(3,000.0)	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	(3,000.0)	FY2016 December Budget: \$1,405,000.0 FY2016 Total Amendments: (\$3,000.0) FY2016 Total: \$1,402,000.0
20	22	8(b)	48	21	Fund Transfers	Permanent Fund Earnings Reserve to Permanent Fund Principle		L	FY2016 November 30, 2014 Projection Update The November 30, 2014 projection for the transfer from the earnings reserve account (AS 37.13.145) to the Alaska Permanent Dividend Fund to offset the effect of inflation on the principal is estimated to be \$894 million, down from the \$905 million estimate in the October 31, 2014 projection used when the Governor's amended budget was released.	0.0	(11,000.0)	0.0	0.0	1041 Permanent Fund Earnings Reserve Account	(11,000.0)	FY2016 December Budget: \$905,000.0 FY2016 Total Amendments: (\$11,000.0) FY2016 Total: \$894,000.0
21									FY2016 Operating Amendments Total	(8,000.0)	(13,245.8)	17,977.0	0.0		(3,268.8)	

Numbers Only

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Restore Funding for Named Recipient Grant for Alaska Native Arts Marketing

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

The Alaska Native Arts Foundation (ANAF) has notified the department that this funding is needed to continue operations. ANAF is an economic development organization focused on building a market for Alaska Native artworks. ANAF provides marketing and business training to artists in rural communities, purchases artwork directly from rural artists, assists with direct sales, works to broaden the domestic and international market for Alaska Native Art, provides online information and reference materials, and facilitates artists' online sales through third-part marketplaces. Additionally, ANAF operates a centrally-located gallery on 6th avenue in downtown Anchorage that draws more than 50,000 visitors per year, and is the only year-round Alaska Native art gallery and store in the state. ANAF is in a period of transitioning to self-sustainability while working with corporations to build a fundraising coalition. Without state support during the transition period, the goal of self-sustainability cannot be met and ANAF would no longer provide services to artists and patrons who help sustain rural communities.

Numbers Only

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Economic Development (2743)

RDU: Economic Development (598)

Title: Reduce Tourism Activities

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

The reduction to services for Tourism Marketing will limit the amount of advertising and other marketing strategies that promote Alaska as a travel destination for both Alaska residents and non-residents. The number of travel shows attended will decrease, as well as the amount of tours conducted for both domestic and foreign travel industry representatives. The monitoring of marketing program effectiveness and efficiency will be reduced, and research on travel that supports travel related businesses marketing strategies will be scaled back.

Numbers Only

Change Record Detail with Description (1438)
Department of Commerce, Community, and Economic Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Alaska Seafood Marketing Institute (393)

RDU: Alaska Seafood Marketing Institute (126)

Title: Reduce Alaska Seafood Marketing Activities

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

The Alaska Seafood Marketing Institute (ASMI) is a public-private partnership between the State of Alaska and the seafood industry funded through a mix of a voluntary industry tax, federal grant, and general fund monies. Unrestricted general funds represent about one-quarter of ASMI's revenue, most of which matches federal funding.

Reducing ASMI's budget may impact Alaska's standing in the global market place, and could result in lost product demand, shrinking market share, and declining prices.

Numbers Only

Change Record Detail with Description (1438)
Department of Corrections

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Regional and Community Jails (2035)

RDU: Population Management (550)

Title: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	7,000.0										

Partially restore funding to the Regional and Community Jails program for state holds to pay actual costs per man-day. A portion of these funds may be used for additional prisoner transportation costs to cover more frequent transports in some communities.

Numbers Only

Change Record Detail with Description (1438)
Department of Education and Early Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Program Administration & Operations (2738)
RDU: Alaska Postsecondary Education Commission (68)
Title: Budget Structure Modification for Accounting and Reporting Purposes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	13,802.0										
	1106 P-Sec Rcpt	-13,802.0										

This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.

Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.

This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.

ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.

Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.

Numbers Only

Change Record Detail with Description (1438)
 Department of Education and Early Development

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Loan Servicing (3096)
RDU: Alaska Student Loan Corporation (637)
Title: Budget Structure Modification for Accounting and Reporting Purposes

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	13,802.0	0.0	0.0	13,802.0	0.0	0.0	0.0	0.0	0	0	0
	1106 P-Sec Rcpt	13,802.0										

This structural modification is being sought to comply with AS 14.42.190, improve the accuracy of the state's Comprehensive Annual Financial Report (CAFR) and make the funding relationship between the Alaska Student Loan Corporation (ASLC) and the Alaska Commission on Postsecondary Education (ACPE) transparent.

Prior to requesting this change, ACPE's Chief Finance Officer conferred with Department of Administration (DOA), Finance staff (State Accountant and others). DOA Finance staff discussed internally and responded that they agree ACPE's costs should be represented as part of the general government expenditures in the CAFR. Because of the current budget structure, general government expenditures are being understated by the amount of ACPE costs paid by ASLC. The means of rectifying the matter is to modify the budget structure to clearly show the funding relationship between ACPE and ASLC.

This change will make the separate legal entities represented by ASLC and ACPE transparent to the public. ACPE pre-existed ASLC by sixteen years and has basic governmental responsibilities such as regulating postsecondary institutions in Alaska and administering state student financial aid programs.

ASLC owns the loan portfolio that is generating receipts; therefore, ACPE is funded with interagency receipts. AS 14.42.190 states, "The operating budget of the corporation is subject to AS 37.07." ASLC is not currently reflected in the budget structure even though it pays ACPE for loan servicing activities and other program-related costs. ASLC's budget should reflect authority to spend its receipts for operating per AS 14.42.190.

Without this change, the State of Alaska will continue to understate general government expenditures in the CAFR and will have no budget structure to reflect the separate legal status and funding relationship between ASLC and ACPE.

Numbers Only

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)
Title: Medicaid Cost Containment Initiatives

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
	1004 Gen Fund	-20,000.0										

The Department of Health and Social Services has worked to identify ways to control growth in the current Medicaid program. The following list includes initiatives the Department will undertake to achieve a \$20,000.0 general fund (GF) savings in FY2016 in the current Medicaid program.

The majority of these initiatives will require new regulations and fee schedules along with holding public hearings and consultation with tribes. This will require reallocating staff and priorities to accomplish this in a timely manner. The Department will need the cooperation of the Department of Law and the Lieutenant Governor's office to meet tight deadlines to realize savings in FY2016.

10% shift in expenses to 100% Federal Medicaid Assistance Percentages (FMAP) for tribal for Neonatal Intensive Care Unit (NICU), Orthopedic, Obstetrics (OB) – \$10,000.0 GF

Based on federal fiscal year 2012 (FFY12) figures, Alaska Native/American Indian Medicaid recipients received services at non-tribal providers that totaled \$316 million, which is approximately \$158 million in general funds. A conservative 10% of this would equate to a \$20 million cost shift from non-tribal to tribal providers. The expenditures still occur, but the federal match would go up to 100% and offset \$10 million in general funds. It is anticipated that the expansion of and enhanced Orthopedic, OB and NICU services at Alaska Native Medical Center (ANMC), increased dental services across tribal facilities, and tribal long term care beds, that the Department will see a cost shift of \$20 million to tribal providers. This would equate to \$10 million in general fund savings.

Change eligibility for Personal Care Assistance (PCA) services – \$2,500.0 GF

Change threshold to qualify for PCA services from one to two activities of daily living (ADL) or more and possible other eligibility changes.

Possible savings in Durable Medical Equipment, Vision, and Hearing – \$1,000.0 GF

Regulation/rate changes required.

Increase number in the Super Utilizer contract for management of care – \$2,500.0 GF

Currently have a contract with MedExpert to reach out to this group of high utilizers of Emergency Room services to manage their care and get them assigned to a primary care provider.

Dental – \$1,000.0 GF

Requires regulation changes and adopting a new fee scale.

Implement guidelines on no decay in the past year and/or an oral hygiene requirement before beginning orthodontia (except for the cleft palate cases where timing is important for satisfactory treatment even if some teeth will decay with the bands on).

Implement an edit in going from partial to full dentures (e.g., 3 years or 5 years) - other states limit the number of times dentures are covered for adults in states that have adult services.

Implement recommendations on restricted use of panoramic films and full mouth films allowing for justified exceptions.

Implement utilization control for Behavioral Health services – \$2,000.0 GF

Would include services for conduct disorder, recipient support services, and behavioral rehabilitation services. This would require regulation changes.

Transportation – \$1,000.0 GF

Numbers Only

Change Record Detail with Description (1438)
Department of Health and Social Services

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Title: Medicaid Cost Containment Initiatives

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

Adopt a fee schedule instead of paying billed prices for ground transportation. This would require regulation changes and adopting a fee schedule.

Numbers Only

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Alaska Aerospace Corporation (1424)

RDU: Alaska Aerospace Corporation (127)

Title: Replace General Funds with Aerospace Receipts for Contracts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
	1101 AERO Rcpts	1,510.2										

Replace general fund receipts with Aero Receipt authority to account for commercial contract revenue.

Numbers Only

Change Record Detail with Description (1438)
Department of Military and Veterans Affairs

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Title: Replace General Funds with Aerospace Receipts for Contracts

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
	1101 AERO Rcpts	2,664.8										

Replace general fund receipts with Aero Receipt authority to account for commercial contract revenue.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Statewide Procurement (2851)

RDU: Administration and Support (333)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-200.0										

This one-time decrement to Statewide Procurement will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,942.2	0.0	0.0	-1,942.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,942.2										

This one-time decrement to Central Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-3,084.1	0.0	0.0	-3,084.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-3,084.1										

This one-time decrement to Northern Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Title: One-Time Service Reduction to Allow for Alaska Marine Highway System Full Service Ferry Schedule

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-1,062.7	0.0	0.0	-1,062.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-1,062.7										

This one-time decrement to Southcoast Region Highways and Aviation will allow for the restoration of the full service ferry schedule currently published by the Alaska Marine Highway System.

Numbers Only

Change Record Detail with Description (1438)
Department of Transportation/Public Facilities

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Marine Vessel Operations (2604)

RDU: Marine Highway System (334)

Title: Restoration of Service as a One Time Item

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncOTI	6,289.0	0.0	0.0	6,289.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	6,289.0										

In order to restore full service to the currently published Alaska Marine Highway System schedule and to not cancel existing reservations, \$6,289.0 is added to Marine Vessel Operations component. With this restoration, no current reservations will need to be rescheduled.

Numbers Only

Change Record Detail with Description (1438)
 University of Alaska

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	600.5										
	1048 Univ Rcpt	600.5										

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the base adjustment only.

Numbers Only

Change Record Detail with Description (1438)
University of Alaska

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	IncT	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	153.7										
	1048 Univ Rcpt	153.7										
Totals		307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the lump sum portion (not to base) only.

Numbers Only

Change Record Detail with Description (1438)
 University of Alaska

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Title: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-754.2										

Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) as an additional reduction.

Language Only

Change Record Detail with Description (1438)
Branch-wide Unallocated Appropriations

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Branch-wide Unallocated (3063)

RDU: Branch-wide Unallocated (620)

Title: Authority to Transfer Between Appropriations

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

To mitigate unanticipated consequences of budget reductions and provide the executive branch with the flexibility to provide solutions, address emerging needs, and implement cost saving measures, the authority to transfer up to 5% of unrestricted general fund authorization between appropriations within a department and up to 2% of unrestricted general fund authority between departments is being requested. The Office of Management and Budget will be required to approve the department transfer requests and report and justify them to the legislature semi-annually.

Proposed language:

At the discretion of the Office of Management and Budget, up to five percent of the unrestricted general fund authorization may be transferred between appropriations within a department and up to two percent of the unrestricted general fund authorization may be transferred between appropriations between departments. It is the intent of the legislature that transfers between departments do not increase in the unrestricted general fund authority for any department by more than two percent. It is the intent of the legislature that the Office of Management and Budget submit a report of transfers between appropriations that occurred in the first half of FY2016 by January 30, 2016, and a report of transfers in the second half of FY2016, by September 1, 2016, to the House and Senate Finance Committees and the Legislative Finance Division. It is the intent of the legislature that the departments find efficiencies, and use savings from those efficiencies, to implement priorities of the State of Alaska.

Language Only

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Oil and Hazardous Substance Release Prevention Account (2499)
RDU: OpSys DGF Transfers (non-add) (606)
Title: Aniak Settlement

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Cntngt	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund	5,000.0										

(new) If the amount necessary to pay obligations of the prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) exceeds the unexpended and unobligated balance of the prevention account (AS 46.08.010(a)(1)) during the fiscal year ending June 30, 2016, the amount necessary to pay obligations of the prevention account (AS 46.08.010(a)(1)), not to exceed \$5,000,000, is appropriated from the general fund to the prevention account (AS 46.08.010(a)(1)).

The FY2016 Response Fund projection assumes the Department will receive a large settlement for a site in Aniak of approximately \$5 million. Those funds would need to be received and in the bank in advance of June 30, 2015, in order to be transferred to the Prevention Account as part of the Department's FY2016 appropriation. If a settlement agreement is not signed by all parties by the end of February 2015, it is highly unlikely that the funds would be received by the State in time to be available to transfer to the Prevention Account for FY2016 expenditures. At this time, the Department feels it would be prudent to assume this settlement will not be received in time for use in FY2016, increasing the Prevention Account shortfall to an estimated \$6.9 million.

Without a transfer of general funds into the Prevention Account in FY2016, the Division's ability to prevent, respond to, and clean up spills would be greatly diminished. If the shortfall is \$6.9 million, the Department would need to implement the following measures to address such a significant budget reduction:

- Approximately 60 full time SPAR staff would be laid off. With bumping rights, this impact would be felt Department-wide.
- The Contaminated Sites program would be largely eliminated and the State would no longer review clean-up activities on private and state-owned sites to ensure they comply with state regulations. These regulations are in place to protect human health from exposure to dangerous chemicals and stop the migration of those chemicals onto other properties. The elimination of this program would also mean that new sites would not be identified, monitored, and forced to comply with state laws. The federal government would only step in if the site qualifies as a superfund site. The State would have no ability to provide technical assistance to impacted communities or advise the public on the potential risks they may be exposed to. The State would only retain federally-funded oversight of federal facilities.
- The Prevention and Emergency Response program would be significantly reduced, the effect of which would mean the State would substantially reduce efforts related to small spills, and focus the remaining resources on significant spill events. Local communities would be expected to respond to smaller spills in their area. In addition, the Department would stop participating in industry drills and exercises to practice response capacity in the case of a spill. The Department would retain enough core capacity to respond to a large, catastrophic spill event.
- The cost recovery section of SPAR would be significantly reduced with the decreases in the other programs placing less demand on staff to pursue cost recovery from responsible parties.

In order to address this potential significant revenue shortfall, the Department proposes contingency language that will transfer up to \$5 million in general funds into the Prevention Account if the Aniak settlement is not received by June 20, 2015.

Language Only

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)

Component: Permanent Fund Dividend Fund (2616)

RDU: Permanent Fund Transfers (613)

Title: FY2016 Funding Estimate - November 30, 2014 Projection Update

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

November 30, 2014 projection - \$1,402,000,000. These amounts are typically updated in the Alaska budget system quarterly as applicable. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management plan scenario.

ALASKA PERMANENT FUND CORPORATION. (a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 2015, estimated to be \$1,402,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2015.

Language Only

Change Record Detail with Description (1438)
Fund Transfers

Scenario: FY2016 Governor Amds Submitted Feb17 (12363)
Component: Permanent Fund Earnings Reserve to Permanent Fund Principal (2726)
RDU: Permanent Fund Transfers (613)
Title: FY2016 Funding Estimate - November 30, 2014 Projection Update

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Y	Misadj	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1041 PF Earn Rs	-11,000.0										
<p>November 30, 2014 projection - \$894,000,000. The December 2014 projections were not made available before the Governor's amended budget was released. These amounts will be updated in the budget system next, in the Authorized or Management plan scenario.</p> <p>(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2016, estimated to be \$894,000,000, is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.</p>												
Totals		-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0

FY2016 Operating Budget Amendment (HB 72/SB 27)
FY2016 Mental Health Budget Amendment (HB 73/SB 28)

Amend the operating bill OFFICE OF THE GOVERNOR section to add a subsection and amend the mental health trust bill to add a new section as follows:

*Sec. 18/(new). OFFICE OF THE GOVERNOR. (new) At the discretion of the Office of Management and Budget, up to five percent may be transferred between appropriations within a department and up to two percent may be transferred between appropriations between departments. It is the intent of the legislature that transfers between departments do not increase in the unrestricted general fund authority for any department by more than two percent in total. It is the intent of the legislature that the Office of Management and Budget submit a report of transfers between appropriations that occurred in the first half of FY2016 by January 30, 2016, and a report of transfers in the second half of FY2016, by September 1, 2016, to the House and Senate Finance Committees and the Legislative Finance Division. It is the intent of the legislature that the departments find efficiencies, and use savings from those efficiencies, to implement priorities of the State of Alaska.

FY2016 Operating Budget Amendment (HB 72/SB 27)
FY2016 Mental Health Budget Amendment (HB 73/SB 28)

Amend the SALARY AND BENEFIT ADJUSTMENTS subsection (b) as follows:

SALARY AND BENEFIT ADJUSTMENTS.

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

- (1) Fairbanks Firefighters Union, IAFF Local 1324;
- (2) United Academics - American Association of University Professors,
American Federation of Teachers;
- (3) United Academic - Adjuncts - American Association of University
Professors, American Federation of Teachers;
- (4) Alaska Higher Education Crafts and Trades Employees, Local 6070;
- (5) **University of Alaska Federation of Teachers (UAFT).**

FY2016 Operating Budget Amendment (HB 72/SB 27)

Amend * Sec. 23. FUND TRANSFERS. by adding a new subsection as follows:

(new) If the amount necessary to pay obligations of the prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance release prevention and response fund (AS 46.08.010(a)) exceeds the unexpended and unobligated balance of the prevention account (AS 46.08.010(a)(1)) during the fiscal year ending June 30, 2016, the amount necessary to pay obligations of the prevention account (AS 46.08.010(a)(1)), not to exceed \$5,000,000, is appropriated from the general fund to the prevention account (AS 46.08.010(a)(1)).

FY2016 Operating Budget Amendment (HB 72/SB 27)

Amend * **Sec. 8. ALASKA PERMANENT FUND CORPORATION.** by amending subsections (a) and (b) as follows:

(a) The amount authorized under AS 37.13.145(b) for transfer by the Alaska Permanent Fund Corporation on June 30, 17 2016, estimated to be **\$1,402,000,000** [\$1,405,000,000], is appropriated from the earnings reserve account 18 (AS 37.13.145) to the dividend fund (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and associated costs for the fiscal year ending June 30, 2016.

(b) After money is transferred to the dividend fund under (a) of this section, the amount calculated under AS 37.13.145(c) to offset the effect of inflation on the principal of the Alaska permanent fund during the fiscal year ending June 30, 2016, estimated to be **\$894,000,000** [\$905,000,000], is appropriated from the earnings reserve account (AS 37.13.145) to the principal of the Alaska permanent fund.



THE STATE
of **ALASKA**
GOVERNOR SEAN PARNELL

Department of Revenue

TREASURY DIVISION

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Date: August 28, 2014
To: Heidi Teshner, Administrative Services Director, Department of Education & Early Development
Thru: Angela M. Rodell, Commissioner 
From: Pamela Leary  Director, Treasury Division
Subject: Public School Trust Fund forecast

The Department of Education & Early Development (DEED) includes funds from the Public School Trust Fund (PSTF) to offset the general fund expenditures from the Public Education Fund (PEF). Historically, the DOR has provided the DEED a forecast of expected balances in the Principal and Income funds of the PSTF and discussed the estimated income available in the Income Fund for inclusion in its budget.

For fiscal year 2014, we recommended DEED budget \$10,000,000 from the PSTF to offset the general fund expenditures from the PEF. This would allow the Income Fund to maintain a balance sufficient to cover most of the fiscal year 2015 budgeted amount. In light of uncertain market conditions, we continue to recommend that the Income Fund maintain a balance sufficient to cover the future year's budget amount and that the amounts included in the DEED budget tie closely to the estimated prior fiscal year's contribution from the Principal Fund to the Income fund.

Accordingly, based on recent forecasts and market estimates, we would recommend that DEED use the following for budgeting purposes:

FY2015-\$12 million
FY2016-\$13 million

Note that forecasts and estimates by definition do not include unforeseen conditions and actual results may be different than forecasted. As such, we will provide updated budget recommendations based on actual results annually in September and as requested.

Department of Revenue
Treasury Division

State of Alaska > Revenue > Treasury > Investments > Public School Trust Funds

Public School Trust Funds

The Public School Trust Fund was established by the Alaska State Legislature in Alaska Statute 37.14.110 -- 37.14.170. The source of funding for the investment portfolio originally consisted of income from the sale or lease of land granted by an Act of Congress on March 15, 1915, but is now composed primarily of one-half of one percent of State receipts from the management of all State lands as prescribed by AS 37.14.150. The principal of the fund, and all capital gains/losses thereon, are perpetually retained in the fund (AS 37.14.110) and the remaining net income of the fund must be used for the State public school program (AS 37.14.140). Net income that may be spent is maintained in a separate Income Fund from the Principal Fund. The current market values and target asset allocations of the two funds are shown on the adjoining charts.

Target Asset Allocation

PRINCIPAL



INCOME



PSTF Market Value
\$588.38M at 1/31/2015

Performance Results & Market Values

PUBLIC SCHOOL PRINCIPAL FUND

Fiscal Year	Market Value	Return %
2014	\$561,544,998	12.50%
2013	\$499,856,907	8.19%
2012	\$460,561,511	5.84%
2011	\$482,431,291	16.98%
2010	\$363,415,365	12.58%
2009	\$328,176,971	-8.16%
2008	\$349,066,825	-2.75%
2007	\$357,252,513	12.51%
2006	\$320,379,385	4.11%
2005	\$308,192,905	7.59%

PUBLIC SCHOOL INCOME FUND

Fiscal Year	Market Value	Return %
2014	\$13,466,975	0.27%
2013	\$6,171,797	0.24%
2012	\$6,830,811	0.40%
2011	\$12,068,154	0.48%
2010	\$11,021,149	1.15%
2009	\$6,359,256	1.16%
2008	\$15,636,346	3.14%
2007	\$13,271,552	5.58%
2006	\$10,102,423	4.44%
2005	\$9,621,858	2.38%

State of Alaska © 2012

Change Record Detail with Description (Basic) (395)

Department of Health and Social Services

Scenario: FY2015 Supplemental (12199)
Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)
Title: Medicaid Advanced Provider Payments

Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
N	Suppl	92,000.0	0.0	0.0	0.0	0.0	0.0	92,000.0	0.0	0	0	0
1004 Gen Fund		92,000.0										

Change Record Detail with Description (Basic) (395)

Department of Health and Social Services

Scenario: FY2015 Supplemental (12199)
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Language	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

On October 1, 2013, the State of Alaska transitioned to a new Medicaid Management Information System (MMIS), Enterprise, which is managed by Xerox. The new system is designed to process and pay claims submitted from Medicaid providers.

Due to multiple system defects, in the early stage of implementation, some portion of the claims submitted for Medicaid services rendered were being denied or placed in a suspended status, rather than being paid. This caused significant financial hardship for providers, threatening the solubility of smaller provider agencies and jeopardizing continued availability of healthcare services to Medicaid eligible clients statewide. The division of Health Care Services (HCS) developed criteria for eligible providers to request advances to ensure continued access to health care services for Alaska residents and to offset the adverse financial impact created by the MMIS system conversion. This eventually resulted in general fund advances to approximately 800 Medicaid providers during FY2014 because system defects and claim processing issues prevented processing and payment of claims for services.

At the end of FY2014 the department recognized the \$130 million of advance payments to providers as expenditures and, after obtaining approval from the Centers for Medicare and Medicaid, manually assigned financial coding with either 50 percent or 100 percent federal match rate and not in excess of the recorded advance payments previously issued to the providers.

After the fact, Legislative Audit determined the advance payments could not be recognized as expenditures and therefore were not in fact eligible for a federal match. Legislative Audit required the department to re-consolidate and re-record the FY2014 advance payments against the component's FY2015 general funds. (Despite approval from the Centers of Medicare and Medicaid Services on the manual adjudicated claims process implemented by DHSS, Legislative Audit asserts the claims were not priced or determined eligible by the Medicaid rules, but rather were based on billed amounts in suspended claims, and allocated to accounting structures with a federal match based on prior year expenditure trends.)

The re-recording of these FY2014 advance payments against the FY2015 budget's general funds resulted in a decrease of overall expenditures for FY2014 from \$1,457,645.5 to \$1,326,760.1 and a general fund lapse of \$118,313.0. Pushing payments forward to the current fiscal year has increased the overall FY2015 projected expenditures from \$1,563,731.5 to \$1,694,616.9 and generated a projected general fund shortfall of approximately \$92,000.0.

The department is unable to manage within its existing Medicaid program resources because the Enterprise system defects had not yet been quantified during the fall 2013 preparation of FY2015 budget. Lack of timely and complete corrective action by Xerox to deploy fixes and/or reprocess incorrectly suspended and denied claims continue to contribute to problems with quantifying financial needs.

If the request is not funded, the Medicaid program is projected to run out of general funds in approximately May of 2015, and thereafter, and all claims submitted through the end of FY2015 will not be paid.

This is a one-time change request.



THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Office of the Governor

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Pat Pitney, Director

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February 24, 2015

The Honorable Pete Kelly
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 518
Juneau, AK 99801-1182

The Honorable Anna MacKinnon
Co-Chair, Senate Finance Committee
Alaska State Legislature
State Capitol, Room 516
Juneau, AK 99801-1182

Dear Co-Chair Kelly and Co-Chair MacKinnon:

Thank you for the opportunity to present the FY2015 supplemental budget request before the Senate Finance committee on February 5, 2015. The following is in response to questions posed by the committee during the overview for distribution to the members.

Senator Dunleavy: What would be the impact if any of the supplemental requests were denied?

In general, the appropriations will likely be overspent. Exceptions are for the repeal of the Department of Education one-time funding and the reappropriation requests.

If there is no increase for subsidized adoptions and guardianships the Office of Children's Services will not be able to fully fund permanent placements through adoptive or guardianship homes for the increasing number of children in state custody for whom special needs make them hard to place.

Senator Dunleavy: What would be the impact if the reappropriation to the oil and hazardous substance release prevention account was denied?

Without this supplemental the appropriation is likely to be overspent, even with severe additional cost saving measures, and a ratification of the appropriation would likely be required. Despite cost savings measures, an anticipated shortfall in the spill response account is projected to be approximately \$800.0 for fiscal year 2015. The department estimated there will need to be 35 permanent full time staff laid off statewide in order to realize an additional \$800.0 costs savings by the end of the fiscal year. Costs have been reduced and the office has been reorganized to save approximately \$520.0 in fiscal year 2015. Layoffs and additional cost saving measures will take time to implement.

Senator Kelly: Why does reappropriation to the spill response account include funding for FY2016?

This reappropriation could be separated into two requests – one for fiscal year 2015 and one for fiscal year 2016. However, if supplemental appropriations are included in the capital

appropriation bill, which has been the case in recent years, it is possible they would be combined into one appropriation in the Department of Environmental Conservation language section.

Senator MacKinnon: Is any additional public school trust fund available in addition to the \$2 million? What is the balance in the fund?

No additional trust funds are projected to be available. The initial estimate for FY2015 was increased from \$10 million to \$12 million for FY2015 per the August 28, 2014 Department of Revenue forecast attached. The FY2016 budget reflects the increase from \$10 million to \$13 million based on the forecast. The market value of the fund is \$588.4 million as of January 31, 2015 with \$561.5 in the principal fund and \$13.5 million in the income fund. Attached is the estimate of the income available for inclusion in the budget for FY2015 and FY2016 and the market value of the fund (found at <http://treasury.dor.alaska.gov/Investments/PublicSchoolTrustFunds.aspx>).

Senator Bishop: Have the federal receipts been approved for the Wood Bison transport request?

Yes, the division was notified last week that the federal funds have been approved.

Senator MacKinnon: Will the reintroduction of Wood Bison create an entitlement, preclude development, or result in penalties for development in area? (Dunleavy answered some of the questions and noted that it may have been approved as experimental but let's see what the department has).

The reintroduction of Wood bison will not create an entitlement, preclude development, or result in penalties for development use. The Department of Fish and Game has spent a lengthy amount of time negotiating with the U.S. Fish and Wildlife Service to make sure that the reintroduction of Wood Bison would be classified as a non-essential experimental population (NEP).

Senator Kelly: Please provide more detail on the Medicaid supplemental request.

The Commissioner of Health and Social Services is providing additional information on this proposal.

Senator MacKinnon: Is any of the management fees increase related to the \$3 billion PERS/TRS deposit?

The combination of the \$3 billion deposit and excellent returns in FY14 of 18.55% necessitated the supplemental request. Looking at asset balances at FY2013 and FY2014, 50% of the supplemental is due to the additional \$3 billion.

Senator Micciche and Senator Kelly: For the \$2.3 million DHSS request what is the fund source?

The general fund program receipts are from social security income payments. As the number of children in foster care grows, the amount of social security income payments available increases. In addition, improvements in collection efforts have increased this revenue.

The Honorable Pete Kelly
The Honorable Anna MacKinnon
February 24, 2015
Page 3

Collections for fiscal year 2015 are projected to be \$5.3 million, which is \$2.3 million more than the amount appropriated.

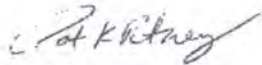
Senator Kelly: How much would the one-time funding translate to in terms of the BSA?

One time funding of \$32,243.0 if distributed as Base Student Allocation would correlate to approximately \$129 BSA.

One time funding of \$19,904.0 if distributed as Base Student Allocation would correlate to approximately \$80 BSA.

Please let me know if you have additional questions.

Sincerely,



Pat Pitney
Director

Enclosures

1. Public School Trust Fund Forecast of Income for FY2015 and FY2016 budget
2. Public School Trust Fund Market Value as of January 31, 2015
3. Detail for the Medicaid Advanced Provider Payments

cc: David Teal, Director, Legislative Finance