

2016 Session Fiscal Year 2017

Summary of Appropriations



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

Operating Budget

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16FnlBud (FY16 Final Total Budget) - Sums the 16MgtPlan and 16SupRPL columns to reflect the total FY16 operating budget, adjusted for vetoes. [Sup16Session+16 RPL+CSSB3001+16MgtPln]

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 Supplementals + RPLs) - FY16 supplemental appropriations included in the operating bill (HB256/257); capital bill (SB138); Chapter 1, TSSLA 15 (CSSB 3001 (FIN)); and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column. [Sup16Session+16 RPL+CSSB3001]

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. [FY17Vetoes+ConfComm+Bills+OpinCap]

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

:FY16VetoSupp (FY16 Veto Supplemental) - Governor's FY16 operating supplemental budget veto transactions as received from OMB.

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

CSSB3001 (CSSB3001 AKLNG Project) - FY16 supplemental appropriations included in the Alaska Liquefied Natural Gas (AKLNG) Project appropriation bill (SB 3001).

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). [FY17Vetoes+ConfComm]

FY17Vetoes (FY17 Vetoes with LFD Adj) - Governor's operating budget vetoes and LFD technical corrections.

Gov16SupOp (Gov FY16 Supp Requests in Op) - Combined Governor's Supplemental Requests from 12/15, 2/3 and 3/17.

Op Sup Total (Total Operating Supplementals) - FY16 supplemental appropriations included in the operating budget bills (HB256 and HB257); capital bill (SB138); and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. [Sup16Session+CSSB3001]

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

Sup16Session (Sup16Session) - FY16 supplemental appropriations included in the operating (HB 256 and HB257) and capital (SB 138) bills, adjusted for vetoes.

Capital Budget

GovAmnd+ (Governor's Amended +) - The Governor's FY17 amended capital budget request plus requested amendments after the statutory 30th day deadline.

Gov16SupCap (Gov FY16 Supplemental Capital) - The Governor's FY16 supplemental capital budget request plus amendments requested after the statutory 15th day deadline.

GovTotal (Governor's Total) - The Governor's total capital budget request in SLA 2016.

16SupCap (FY16 Supplemental Capital) - Total FY16 supplemental capital budget (net of vetoes).

TotalApprop (Total Appropriations- Pre-veto) - All pre-veto capital appropriations passed by the Legislature in the 2016 session.

VETO (Capital Project Vetoes) - All capital appropriation line-item vetoes in SLA 2016.

SLA2016 (Total Enacted Capital 2016) - All capital appropriations passed in the 2016 session and signed into law by the Governor (includes line-item vetoes).

17Budget (FY17 Capital Budget) - FY17 effective capital budget (net of vetoes).

REAPPROP (Reappropriations) - Reappropriations of prior capital project funding.

TABLE OF CONTENTS

Fiscal Summary and Supporting Tables

Fiscal Summary and Supporting Tables	1
Fiscal Summary - 2016 Session - FY17	2
Balances of Reserve Accounts	4
FY17 Unrestricted General Fund Revenue - Fiscal Sensitivity Chart	5
Unrestricted General Fund Revenue Summary (Table 1)	6
Total FY17 Appropriations (Table 2)	7
FY17 Non-Formula Agency Operating Appropriations (Table 3)	8
FY17 Formula Agency Operating Appropriations (Table 4)	9
Fiscal Notes Attached to New Legislation (Table 5)	10
FY17 Duplicated Authorization (Table 6)	13
Debt Service/Reimbursement (Table 7)	14
Fund Capitalization (Table 8)	15
State Retirement Payments (Table 9)	16
FY17 Reserves and Fund Transfers (Table 10)	17
Capital Appropriations (Table 11)	18
Classification of Legislative Actions	19

Operating Budget

FY16 - FY17 Agency Summary - All Funds	24
FY16 - FY17 Agency Summary - Unrestricted General Funds	28
FY16 - FY17 Statewide Totals	32
Veto Report - Agency Summary	43
Veto Report - FY17 Operating Transactions	44
Veto Report - FY16 Supplemental Transactions	59

Supplemental Appropriations

Supplemental Appropriations (Operating and Capital) Agency Summary	67
Supplemental Appropriations (Operating) - Transaction Detail Report	69

Capital Budget

Agency Summary - All Funds	91
Agency Summary - Unrestricted General Funds	92
House District Summary - All Funds	93
House District Summary - Unrestricted General Funds	94
Statewide Totals	95

Reappropriations

Capital Reappropriations and Scope Changes	99
--	----

Appropriation Bills

Operating Bill - General Appropriation Act -- CH 3, 4SSLA 2016 [CCS HB 256]	113
Mental Health Bill - State's Integrated Comprehensive Mental Health Program -- CH 1, 4SSLA 2016 [CCS HB 257]	167
Capital / Supplemental / Reappropriation -- CH 2, 4SSLA 2016 [SB 138]	183
Alaska Liquefied Natural Gas (AKLNG) Project - CH 1, TSSLA 2015 [SB 3001]	211

This Page Intentionally Left Blank

Fiscal Summary and Supporting Tables

The Fiscal Summary

Part 1 of the summary provides a year-to-year comparison by budget category—agency operations, statewide operations, capital appropriations and fund transfers (which include savings)—and by fund category (unrestricted general funds, designated general funds, other state funds and federal funds).

Part 2 provides approximate balances of the State's reserve accounts. Although the legislature has opted not to use the balance of the Permanent Fund Earnings Reserve Account for non-dividend related appropriations, it is included in the table because it is available for appropriation.

Figure 1—FY17 General Fund Revenue – Fiscal Sensitivity Chart—offers a means to gauge Alaska's short-term fiscal health at various oil prices. The chart shows that oil must sell for about \$102/barrel in order to produce sufficient revenue to cover the \$4.3 billion FY17 UGF budget (pre-transfers authorization—near the bottom of the fiscal summary).

Supporting Tables

Tables 1 through 11 provide details that support the numbers in the Fiscal Summary. **Table 1** shows anticipated revenue, including oil revenue, and various sources of non-oil revenue.

Tables 2 through 9 show appropriations, categorized as Agency Operations, Statewide Operations, Capital Appropriations, Transfers and Permanent Fund Appropriations. **Table 2** offers a summary of **Tables 3 through 11**, with references to page 1 of the Fiscal Summary and the tables in which detailed information—on non-formula programs, K-12 education, new legislation (fiscal notes), debt service, fund capitalization, special appropriations, fund transfers, capital appropriations, and duplicated authorization—is provided.

Table 10 shows fund transfers (which include savings and reserves). Because these appropriations transfer funding from one account to another (e.g., from the general fund to the Fish and Game Fund), Legislative Finance does not count transfers as spending until the legislature appropriates money from reserves/savings. Withdrawals from reserves/savings show as negative numbers. Appropriations to reserves affect the size of the surplus or deficit because money deposited in a reserves/savings account is not available for other purposes and because withdrawals from reserves may reduce the need for general funds.

Table 11 summarizes capital appropriations. The table provides the total for both FY17 and the FY16 supplemental capital project appropriations, capital projects funded with general obligations bonds and debt proceeds, fund capitalization, fund transfers, and duplicated authorization.

Additional operating and capital reports, as well as the appropriation bills, are included within the Summary of Appropriations.

State of Alaska Fiscal Summary--FY16 and FY17 (Part 1)

(\$ millions)

	FY16 Budget						FY17 Budget						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
REVENUE	1,292.8	941.0	2,233.8	641.4	3,463.1	6,338.2	1,186.5	1,094.8	2,281.3	735.4	3,536.2	6,552.8	(106.3)	-8.2%
Unrestricted General Fund Revenue (Spring 2016) (1)	1,336.9	-	1,336.9	-	-	1,336.9	1,246.4	-	1,246.4	-	-	1,246.4		
Carryforward and Repeals (2)	16.5	-	16.5	-	-	16.5	-	-	-	-	-	-		
Adjustments and Fiscal Notes (3)	(60.6)	-	(60.6)	-	-	(60.6)	(59.9)	-	(59.9)	-	-	(59.9)		
Designated General Fund Revenue (4)	-	941.0	941.0	-	-	941.0	-	1,094.8	1,094.8	-	-	1,094.8		
Other State Funds and Federal Receipts	-	-	-	641.4	3,463.1	4,104.4	-	-	-	735.4	3,536.2	4,271.6		
APPROPRIATIONS														
TOTAL OPERATING APPROPRIATIONS	5,311.9	832.4	6,144.3	612.3	2,187.2	8,943.7	4,212.1	1,011.0	5,223.1	650.4	2,211.0	8,084.5	(1,099.8)	-20.7%
Agency Operations	4,171.8	806.8	4,978.6	559.4	2,158.4	7,696.4	3,863.7	887.8	4,751.5	569.0	2,182.1	7,502.6	(308.1)	-7.4%
Current Fiscal Year Appropriations (Includes Fiscal Notes)	4,096.1	805.0	4,901.1	558.9	2,153.7	7,613.7	3,863.7	887.8	4,751.5	569.0	2,182.1	7,502.6	(322.4)	-5.7%
Agency Operations (Non-Formula)	2,040.4	714.1	2,754.5	553.5	906.1	4,214.0	1,884.4	788.0	2,672.4	563.8	908.6	4,144.8	(156.0)	-7.6%
K-12 Foundation Formula and Pupil Transportation	1,247.5	13.0	1,260.5	-	20.8	1,281.3	1,243.0	23.7	1,266.6	-	20.8	1,287.4	(4.5)	-0.4%
Medicaid Services (Formula)	635.1	1.8	636.9	2.8	966.2	1,606.0	580.2	0.4	580.6	5.2	1,143.3	1,729.1	(55.0)	-8.7%
Other Formula Programs	173.1	76.2	249.3	-	100.8	350.1	156.2	75.7	231.8	-	109.4	341.2	(16.9)	-9.8%
Revised Programs Legislatively Approved	-	-	-	2.6	159.7	162.3	-	-	-	-	-	-	-	-
Fiscal Notes (FY16 notes are included in MgtPln) (non-additive)	-	-	-	-	-	-	2.1	59.2	61.3	2.2	16.1	79.6	-	-
Veto (non-additive) (5)	-	-	-	-	-	-	(18.4)	(7.5)	(25.9)	(17.2)	(0.8)	(43.9)	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	747.3	-	747.3	-	-	-	746.9	-	746.9	-	-
Supplemental Appropriations (Agency Operations) (7)	75.7	1.8	77.5	0.5	4.8	82.7	-	-	-	-	-	-	-	-
Veto (non-additive)	(15.8)	-	(15.8)	-	-	(15.8)	-	-	-	-	-	-	-	-
Statewide Obligations	1,140.1	25.6	1,165.7	52.9	28.7	1,247.3	348.4	123.2	471.7	81.3	28.9	581.9	(791.7)	-69.4%
Current Fiscal Year Appropriations	982.1	25.6	1,007.6	48.7	28.7	1,085.1	348.4	123.2	471.7	81.3	28.9	581.9	(633.6)	-64.5%
Debt Service	206.2	23.9	230.1	43.3	5.2	278.7	182.2	18.3	200.5	76.0	5.2	281.7	(24.0)	-11.6%
Fund Capitalization	502.0	1.7	503.7	5.4	23.5	532.5	32.0	15.1	47.1	5.3	23.6	76.1	(470.0)	-93.6%
Community Assistance	-	-	-	-	-	-	-	13.6	13.6	-	-	13.6	-	-
Oil & Gas Production Tax Credits (7)	500.0	-	500.0	-	-	500.0	30.0	-	30.0	-	-	30.0	(470.0)	-94.0%
Other Fund Capitalization	2.0	1.7	3.7	5.4	23.5	32.5	2.0	1.6	3.6	5.3	23.6	32.5	-	0.0%
Retirement Costs: Actuarial Recommendation	265.3	-	265.3	-	-	265.3	134.2	89.8	224.1	-	-	224.1	(131.0)	-49.4%
Judgments, Claims and Settlements	8.6	-	8.6	-	-	8.6	-	-	-	-	-	-	(8.6)	-100.0%
Veto (non-additive)	-	-	-	-	-	-	(35.5)	-	(35.5)	-	-	(35.5)	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	15.4	-	15.4	-	-	-	12.2	-	12.2	-	-
Supplemental Appropriations (Statewide)	158.0	-	158.0	4.2	-	162.2	-	-	-	-	-	-	-	-
AKLNG and In-state Pipeline (8)	155.6	-	155.6	4.2	-	159.8	-	-	-	-	-	-	-	-
Other Special	2.4	-	2.4	-	-	2.4	-	-	-	-	-	-	-	-
Veto (non-additive) (7)	(430.0)	-	(430.0)	-	-	(430.0)	-	-	-	-	-	-	-	-
TOTAL CAPITAL APPROPRIATIONS	127.6	69.1	196.7	29.1	1,275.9	1,501.7	96.1	44.5	140.6	85.0	1,325.2	1,550.8	(31.5)	-24.7%
Current Fiscal Year Appropriations	118.4	56.6	175.0	27.7	1,275.9	1,478.6	96.1	44.5	140.6	85.0	1,325.2	1,550.8	(22.3)	-18.8%
Project Appropriations & RPLs (Revised Programs)	118.4	56.6	175.0	27.7	1,275.9	1,478.6	96.1	44.5	140.6	85.0	1,325.2	1,550.8	(22.3)	-18.8%
Capital Veto (non-additive)	-	-	-	-	-	-	(0.8)	(0.3)	(1.0)	-	-	(1.0)	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	32.5	-	32.5	-	-	-	31.5	-	31.5	-	-
Supplemental Appropriations (Capital)	9.2	12.5	21.7	1.4	-	23.1	-	-	-	-	-	-	(9.2)	-100.0%
Capital Projects (net of Duplication)	9.2	12.5	21.7	1.4	-	23.1	-	-	-	-	-	-	-	-
Money on the Street (includes all fund sources) (9)	127.6	69.1	196.7	61.5	1,275.9	1,534.1	96.1	44.5	140.6	116.5	1,325.2	1,582.3	(31.5)	-24.7%
Pre-Transfers Authorization (unduplicated)	5,439.5	901.5	6,341.0	641.4	3,463.1	10,445.4	4,308.3	1,055.5	5,363.7	735.4	3,536.2	9,635.3	(1,131.3)	-20.8%
Pre-Transfers Surplus/(Deficit)	(4,146.8)	Revenue Covers	23.8%	of Appropriations	(3,121.8)	Revenue Covers	27.5%	of Appropriations						

August 5, 2016

State of Alaska Fiscal Summary--FY16 and FY17 (Part 1)

(\$ millions)

	FY16 Budget						FY17 Budget						Change in UGF	
	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	Unrestricted General Funds	Designated General Funds	Total General Funds	Other State Funds	Federal Receipts	All Funds	\$	%
45 Fund Transfers (10)	(226.1)	39.6	(186.5)	-	-	(186.5)	46.8	39.3	86.1	-	-	86.1	272.9	-120.7%
46 Current Fiscal Year Transfers	(226.1)	39.6	(186.5)	-	-	(186.5)	46.8	39.3	86.1	-	-	86.1	272.9	-120.7%
47 Designated Reserves (Public Education Fund)	(280.5)	-	(280.5)	-	-	(280.5)	-	-	-	-	-	-	280.5	-100.0%
48 Oil & Hazardous Substance Fund	15.6	7.5	23.0	-	-	23.0	15.5	7.2	22.7	-	-	22.7	(0.0)	-0.1%
49 REAA School Fund	38.8	-	38.8	-	-	38.8	31.2	-	31.2	-	-	31.2	(7.6)	-19.5%
50 Vaccine Assessment Account	-	31.2	31.2	-	-	31.2	-	31.2	31.2	-	-	31.2	-	-
51 Other Funds	-	0.9	0.9	-	-	0.9	-	0.9	0.9	-	-	0.9	-	-
52 Vetoes (non-additive)	-	-	-	-	-	-	(10.4)	-	(10.4)	-	-	(10.4)	-	-
53 Supplemental Appropriations (Fund Transfers)	-	-	-	-	-	-	-	-	-	-	-	-		
54 Vetoes (non-additive)	(80.0)	-	(80.0)	-	-	(80.0)	-	-	-	-	-	-	-	-
55 Post-Transfers Authorization (unduplicated)	5,213.4	941.0	6,154.4	641.4	3,463.1	10,258.8	4,355.0	1,094.8	5,449.8	735.4	3,536.2	9,721.4	(858.4)	-16.5%
56 Post-Transfer Balance to/(from) the SBR or CBR (11)	(3,920.6)	Revenue Covers	24.8%	of Appropriations	(3,168.5)	Revenue Covers	27.2%	of Appropriations						
57 Permanent Fund	-	1,474.4	1,474.4	170.8	-	1,645.2	15.7	765.0	780.7	168.9	-	949.7		
58 Permanent Fund Dividends	-	1,405.0	1,405.0	-	-	1,405.0	-	695.7	695.7	-	-	695.7	-	-
59 Alaska Capital Income Fund	-	21.0	21.0	-	-	21.0	15.7	21.0	36.7	-	-	36.7	-	-
60 Permanent Fund Corporation (included in op/cap budget) (12)	-	-	-	162.3	-	162.3	-	-	-	160.4	-	160.4	-	-
61 Other Uses of Earnings (included in op/cap budget) (12)	-	48.4	48.4	8.6	-	57.0	-	48.4	48.4	8.6	-	56.9	-	-
62 Vetoes (non-additive)	-	-	-	-	-	-	-	(666.4)	(666.4)	-	-	(666.4)	-	-
63 Total Authorization (unduplicated)	5,213.4	2,367.0	7,580.4	641.4	3,463.1	11,684.8	4,370.7	1,811.4	6,182.2	735.4	3,536.2	10,453.7	(842.7)	-16.2%
FISCAL YEAR SUMMARY	5,439.5	2,327.5	7,767.0	641.4	3,463.1	11,871.4	4,324.0	1,772.1	6,096.1	735.4	3,536.2	10,367.7	(1,115.5)	-20.5%
Agency Operations	4,171.8	806.8	4,978.6	559.4	2,158.4	7,696.4	3,863.7	887.8	4,751.5	569.0	2,182.1	7,502.6	(308.1)	-7.4%
Statewide Operations	1,140.1	25.6	1,165.7	52.9	28.7	1,247.3	348.4	123.2	471.7	81.3	28.9	581.9	(791.7)	-69.4%
Total Operating	5,311.9	832.4	6,144.3	612.3	2,187.2	8,943.7	4,212.1	1,011.0	5,223.1	650.4	2,211.0	8,084.5	(1,099.8)	-20.7%
Capital	127.6	69.1	196.7	29.1	1,275.9	1,501.7	96.1	44.5	140.6	85.0	1,325.2	1,550.8	(31.5)	-24.7%
Unduplicated Appropriation of Permanent Fund Earnings	0.0	1,426.0	1,426.0	0.0	0.0	1,426.0	15.7	716.7	732.4	0.0	0.0	732.4	-	-
Transfers (non-additive)	(226.1)	39.6	(186.5)	-	-	(186.5)	46.8	39.3	86.1	-	-	86.1	272.9	-120.7%

Notes:

August 5, 2016

- (1) The Department of Revenue's Spring 2016 oil forecast for FY16 is 0.538 mbd at \$39.99 per barrel; the FY17 forecast is 0.523 mbd at \$38.89 per barrel.
- (2) Carryforward is money that was appropriated in a prior year that is made available for spending in a later year via multiyear appropriations. Repeals increase revenue by reducing prior year authorization. Total carryforward into FY17 will be unknown until the close of FY16
- (3) For FY16, revenue is adjusted downward per the fiscal note for HB 374, which reclassified \$60.6 million of insurance premium taxes from UGF to DGF. For FY17, revenue is adjusted by \$60.0 million for HB 374; downward by \$5 million to reflect increased program receipt usage by DNR in the FY17 budget, downward by \$3 million for reclassifying marijuana tax revenue from UGF to DGF; and upward by \$8.1 million for the fiscal note for HB 373, approving a sale of royalty oil to Tesoro.
- (4) Designated general funds include 1) program receipts that are restricted to the program that generates the receipts and 2) revenue that is statutorily designated for a specific purpose.
- (5) Governor's vetoes include \$6.35 million of Public School Trust Funds for the K-12 formula. This veto causes an increase in UGF by the same amount. The UGF increase is included in the totals, but not in the veto line.
- (6) Duplicated authorization is in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. Duplicated authorization also includes the expenditure of bond proceeds when debt service on bonds (which includes repayment of principal) will be reflected in future operating budgets.
- (7) The governor vetoed \$200 million for oil and gas tax credits in the FY16 budget and a \$430 million FY16 supplemental appropriation. At the end of FY17, the Department of Revenue expects that taxpayers will have \$747.5 million in credits available to purchase in excess of the funding in the budget.
- (8) FY16 Supplemental Appropriations for agency operations and fund transfers include appropriations made in SB 3001, passed in October 2015.
- (9) Including duplicated fund sources in the amount of capital spending provides a valuable measure of "money on the street" because it includes projects funded with bond proceeds and other duplicated fund sources.
- (10) "Fund Transfers" refer to appropriations that move money from one fund to another within the Treasury. Although transfers are not true expenditures, they reduce the amount of money available for other purposes so must be included in the calculation of the surplus/deficit. For reserve accounts, a positive number indicates a deposit and a negative number indicates a withdrawal. When money is withdrawn and spent, the expenditure is included in the operating or capital budget, as appropriate.
- (11) The post-transfer withdrawal necessary to balance the budget is anticipated to be \$3,920.6 million and \$3,168.5 million from the CBR in FY16 and FY17, respectively.
- (12) Amounts shown on lines 60 and 61 can be considered duplicated appropriations -- they are included in the operating or capital budgets above. The Designated General Funds column includes amounts associated with the dividend program in FY16, but those amounts become UGF under the Governor's plan. Amounts in the Other column reflect gross earnings of the Permanent Fund.

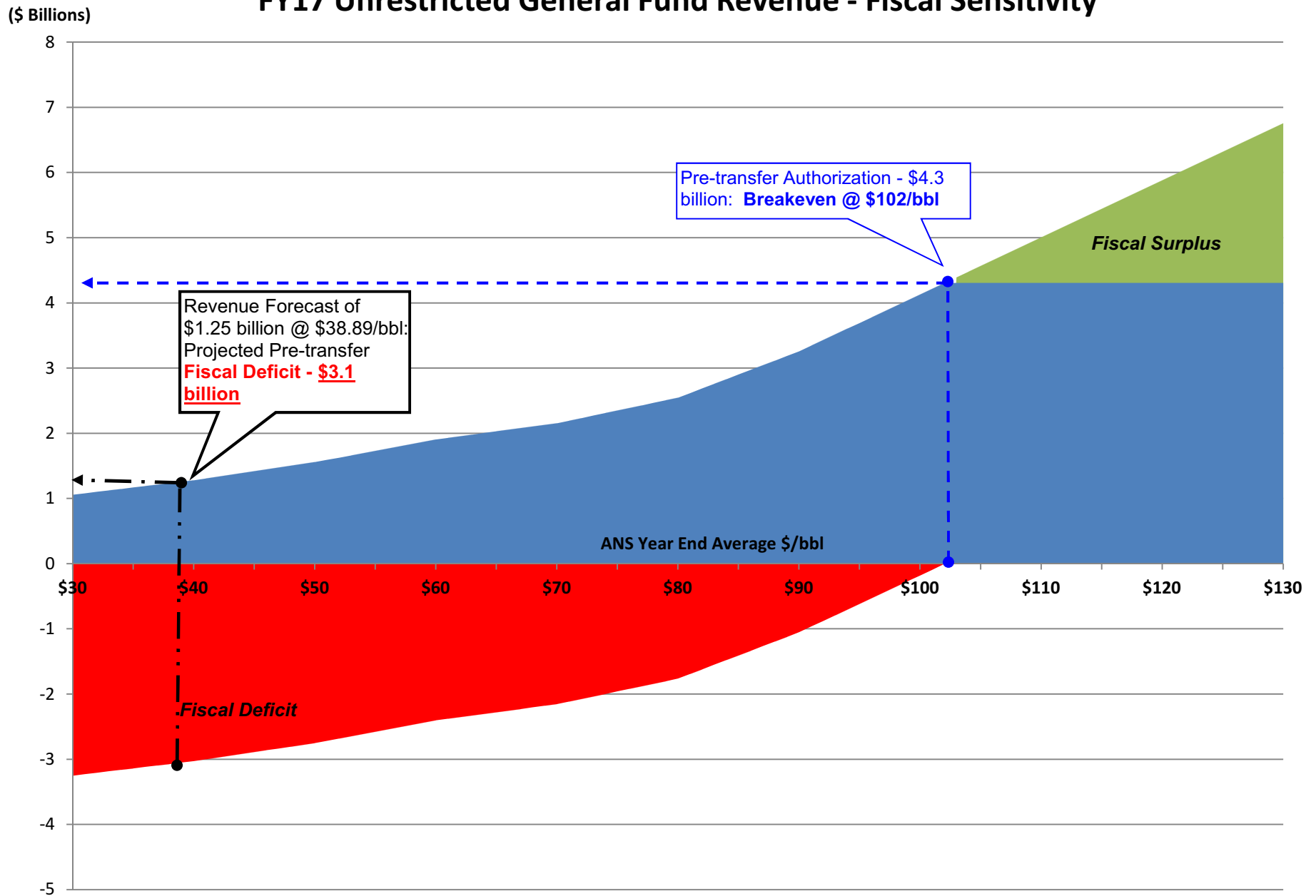
State of Alaska Fiscal Summary-- FY16 and FY17 (Part 2)

(\$ millions)

Approximate Balances of Reserve Accounts

	FY16				FY17			
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Permanent Fund Principal -- Market Value (no appropriations allowed)	45,638.0	(3,388.0)	-	42,250.0	42,250.0	915.0	-	43,165.0
Undesignated Reserves	17,625.1	1,615.5	5,310.6	13,930.0	13,930.0	2,730.8	3,886.2	12,774.6
Total Excluding Permanent Fund	10,463.0	85.5	3,920.6	6,627.9	6,627.9	115.8	3,168.5	3,575.2
Constitutional Budget Reserve Fund (cash)	10,153.8	85.5	3,920.6	6,318.7	6,318.7	115.8	3,168.5	3,265.9
Statutory Budget Reserve Fund	288.0	-	-	288.0	288.0	-	-	288.0
Alaska Housing Capital Corporation Fund	21.3	-	-	21.3	21.3	-	-	21.3
Permanent Fund Earnings Reserve Account	7,162.1	1,530.0	1,390.0	7,302.1	7,302.1	2,615.0	717.7	9,199.5
Designated Reserves	1,761.5	1,192.2	1,413.7	1,540.0	1,540.0	1,381.6	1,502.7	1,418.9
Alaska Capital Income Fund	27.1	17.0	43.2	0.8	0.8	37.7	45.5	(7.0)
Alaska Higher Education Investment Fund	458.7	4.0	24.0	438.6	438.6	22.8	113.0	348.4
Public Education Fund	134.5	1,113.0	1,247.5	0.0	0.0	1,249.3	1,249.3	0.0
Community Assistance Fund	172.0	-	57.3	114.7	114.7	13.6	38.2	90.0
Power Cost Equalization Endowment	969.3	58.2	41.7	985.8	985.8	58.2	56.7	987.4
Reserves (Excluding Permanent Fund Principal)	19,386.7	2,807.7	6,724.4	15,470.0	15,470.0	4,112.4	5,388.8	14,193.5
Unrestricted General Fund Appropriations				5,213.4				4,370.7
Years of Reserves (Reserves/UGF Appropriations)				2.97				3.25

FY17 Unrestricted General Fund Revenue - Fiscal Sensitivity



Note: Revenue figures are based on the DOR Spring 2016 forecast and include revenue not directly affected by oil prices.

Table 1. Unrestricted General Fund Revenue Summary

(\$ millions)

Oil Price/Production Forecast		FY15 Actual	Spring 2016 Forecast for FY16	Spring 2016 Forecast for FY17
	Price (per barrel)	\$72.58	\$39.99	\$38.89
	ANS Production (million barrels per day)	0.520	0.538	0.523
Oil Revenue		1,687.9	801.1	704.7
	Gross Production Tax	1,053.7	223.4	202.9
	Credits Applied Against Tax Liability (excludes Transferable Tax Credits)	(664.0)	(70.0)	(135.0)
	Royalties	1,078.2	513.8	488.5
	Property Tax	125.2	133.9	118.3
	Corporate Petroleum Income Tax	94.8	0.0	30.0
Non-Oil Revenue (Except Investments)		520.8	516.7	506.3
	Taxes	381.0	348.1	347.2
	Charges for Services (Marine highways, park fees, land-disposal fees)	20.1	21.5	21.5
	Fines and Forfeitures	11.5	11.4	11.4
	Licenses and Permits	34.4	42.5	40.0
	Rents and Royalties	36.3	35.3	34.9
	Other	37.5	57.9	51.3
Investment Revenue		47.9	19.0	35.4
Total Unrestricted GF Revenue		2,256.6	1,336.8	1,246.4
	Carryforward/ Fiscal Note Adjustment	na	(44.1)	(59.9)
Revised Unrestricted GF Revenue Projection		2,256.6	1,292.7	1,186.5

Table 2. Total FY17 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Agency Operations Total	8		3,863,681.6	887,788.9	569,038.2	2,182,089.6	7,502,598.3
Total Agency Operations (Non-formula)	10	3	1,884,411.2	788,026.8	563,838.2	908,550.9	4,144,840.1
K-12 Formula Programs (Formula)	11	4	1,242,954.3	23,650.0	-	20,791.0	1,287,395.3
Medicaid Services (Formula)	12	4	580,162.2	432.4	5,200.0	1,143,342.7	1,729,137.3
Other Formula Programs	13	4	156,153.9	75,679.7	-	109,405.0	341,238.6
New Legislation (non-additive)	15	5	2,138.1	59,208.2	2,217.8	16,073.1	79,637.2
Vetoed-- (Agency Operations) (non-additive)	16		(18,369.6)	(7,508.9)	(17,200.0)	(800.8)	(43,879.3)
Duplicated Funds (non-additive)	17	6	-	-	746,935.2	-	746,935.2
Statewide Obligations Total	20		348,437.3	123,241.4	81,336.2	28,894.2	581,909.1
Debt Service	22	7	182,191.9	18,300.0	76,001.2	5,248.2	281,741.3
Fund Capitalization (Excluding Permanent Fund)	23	8	32,000.0	15,115.9	5,335.0	23,646.0	76,096.9
Direct Appropriations to Retirement	27	9	134,245.4	89,825.5	-	-	224,070.9
Vetoed-- (Debt Service) (non-additive)	29		(35,498.5)	-	-	-	(35,498.5)
Duplicated Funds (non-additive)	30	6	-	-	12,163.0	-	12,163.0
Total Unduplicated Operating Appropriations (Excluding Permanent Fund)	7		4,212,118.9	1,011,030.3	650,374.4	2,210,983.8	8,084,507.4
Capital Appropriations Total	35	11	96,137.1	44,455.9	84,981.8	1,325,234.5	1,550,809.3
Unduplicated Project Appropriations	37	11	96,137.1	44,455.9	84,981.8	1,325,234.5	1,550,809.3
Vetoed-- (Capital) (non-additive)	38		(750.0)	(250.0)	-	-	(1,000.0)
Duplicated Funds (non-additive)	39	6	-	-	31,526.3	-	31,526.3
Pre-Transfers Authorization Total	43		4,308,256.0	1,055,486.2	735,356.2	3,536,218.3	9,635,316.7
Transfers (non-additive)	45	10	46,770.0	39,288.0	0.0	0.0	86,058.0
To/(From) Reserves		10	-	-	-	-	-
Other Fund Transfers	47-51	10	46,770.0	39,288.0	-	-	86,058.0
Vetoed-- (REAA Fund) (non-additive)	52		(10,410.0)	-	-	-	(10,410.0)
Permanent Fund Appropriations	57		15,721.0	765,013.7	168,937.1	0.0	949,671.8
Permanent Fund Dividends	58	10	-	695,650.0	-	-	695,650.0
Permanent Fund Inflation Proofing and Other Deposits		10	-	-	-	-	-
Capital Income Fund	59	10	15,721.0	21,000.0	-	-	36,721.0
Permanent Fund Corporation & Other Uses of PF Earnings	60 & 61		-	48,363.7	168,937.1	-	217,300.8
Vetoed-- (PF Dividends) (non-additive)	62		-	(666,350.0)	-	-	(666,350.0)
Total FY17 Authorization (unduplicated)	63		4,370,747.0	1,811,424.2	735,356.2	3,536,218.3	10,453,745.7

Table 3. FY17 Agency Operating Appropriations--Non-Formula

Ch. 3, 4SSLA 2016 (Operating-HB 256), Ch. 2, 4SSLA 2016 (Capital-SB 138), Ch. 1, 4SSLA 2016 (Mental Health-HB 257)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Agency Operations			1,884,411.2	788,026.8	563,838.2	908,550.9	4,144,827.1
<i>Duplicated Funds</i>			-	-	(726,626.9)	-	(726,626.9)
Subtotal Agency Operations (Includes Fiscal Notes)			1,884,411.2	788,026.8	1,290,465.1	908,550.9	4,871,454.0
Subtotal Numbers Sections	3,1	1	1,875,142.4	787,329.8	1,289,552.3	900,050.9	4,852,075.4
Subtotal Language Sections			9,268.8	697.0	912.8	8,500.0	19,378.6
DOA AOGCC - Settlement of Claims against Reclamation Bonds	3	12(d)	-	-	150.0	-	150.0
DOA Alaska Public Offices Commission - Operating Expenses	3	32(a)	200.0	-	-	-	200.0
DEED Executive Administration - Every Student Succeeds Act (FY17-FY18)	2	20	300.0	-	-	-	300.0
DEED Executive Administration - Alaska Safe Children's Act	3	32(d)	200.0	-	-	-	200.0
DEED Early Learning Coordination - Best Beginnings	3	32(c)(1)	320.0	-	-	-	320.0
DEED Early Learning Coordination - Parents as Teachers	3	32(c)(2)	500.0	-	-	-	500.0
DEED Pre-Kindergarten Grants - Increase Pre-Kindergarten Grants	3	32(e)	2,000.0	-	-	-	2,000.0
DEED Online with Libraries - Operating Expenses	3	32(f)	661.8	-	-	-	661.8
DFG Sport Fisheries Operations Funding from SF Enterprise Account	3	15(b)	-	-	500.0	-	500.0
GOV Elections - Statewide Primary & General Elections (FY17-FY18)	3	22 (c)	1,847.0	-	-	-	1,847.0
HSS Pioneer Homes - Operating Expenses	3	32(g)	532.5	-	-	-	532.5
HSS Family Preservation - Family Reunification and Retention Grants	3	32(h)	1,725.0	-	-	-	1,725.0
HSS Senior and Disabilities Services - General Relief/Temporary Assisted Living	3	32(j)	182.5	-	-	-	182.5
HSS Community Developmental Disabilities Grants - Operating Expenses	3	32(k)	320.0	-	-	-	320.0
DMVA Veterans' Memorial Endowment Fund	3	18	-	-	12.8	-	12.8
DNR Oil & Gas - Cook Inlet Energy Reclamation Bond Interest	3	19(a)	-	-	150.0	-	150.0
DNR Mining, Land & Water - Mine Reclamation Trust Transfer to Operating	3	19(b)	-	-	50.0	-	50.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	3	19(c)	-	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	3	19(c)	-	-	25.0	-	25.0
DNR Fire Suppression	3	19(d-e)	-	-	-	8,500.0	8,500.0
DPS Alaska State Troopers Detachments - Additional Trooper Positions	3	32(l)	480.0	-	-	-	480.0
DOR Permanent Fund Dividend - Third Party Eligibility Analytics	3	20(b)	-	650.0	-	-	650.0
DOR Child Support Enforcement Operations	3	20(a)	-	46.0	-	-	46.0
University - License Plate Fees for Alumni Programs	3	21	-	1.0	-	-	1.0
Fiscal Notes (Non-additive--Included in Table 5)	3	2	1,909.2	58,573.3	1,785.3	2,599.7	64,867.5

Table 4. FY17 Agency Operating Appropriations--Formula

Ch. 3, 4SSLA 2016 (Operating-HB 256), Ch. 1, 4SSLA 2016 (Mental Health-HB 257)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Formula Programs			1,979,270.4	99,762.1	5,200.0	1,273,538.7	3,357,771.2
Subtotal-DEED K-12 Appropriations <i>(Includes Fiscal Notes)</i>			1,242,954.3	23,650.0	0.0	20,791.0	1,287,395.3
K-12 Foundation Program - Base Support	No appropriation required		1,170,334.5	23,650.0	-	20,791.0	1,214,775.5
Pupil Transportation - Base Support	No appropriation required		72,619.8	-	-	-	72,619.8
Subtotal-Medicaid Appropriations <i>(Includes Fiscal Notes)</i>			580,162.2	432.4	5,200.0	1,143,342.7	1,729,137.3
HSS Medicaid Services	3,1	1	580,162.2	432.4	10,418.8	1,143,342.7	1,734,356.1
Less Medicaid Duplicated Funding			-	-	(5,218.8)	-	(5,218.8)
Subtotal-Other Formula Appropriations <i>(Includes Fiscal Notes)</i>			156,153.9	75,679.7	0.0	109,405.0	341,238.6
Less Other Duplicated Funding			-	-	(14,969.5)	-	(14,969.5)
Subtotal-Other Agency Operating Formula Appropriations			156,153.9	75,679.7	14,969.5	109,405.0	356,208.1
DCCED Payment in Lieu of Taxes (PILT)	3	1	-	-	-	10,428.2	10,428.2
DCCED National Forest Receipts	3	1	-	-	-	600.0	600.0
DCCED Fisheries Taxes	3	1	-	-	3,100.0	-	3,100.0
DCCED Power Cost Equalization	3	13(f)	-	40,355.0	-	-	40,355.0
DEED Boarding Home Grants	3	1	7,553.2	-	-	-	7,553.2
DEED Youth in Detention	3	1	1,100.0	-	-	-	1,100.0
DEED Special Schools	3	1	3,532.4	-	-	-	3,532.4
DEED Alaska Performance Scholarship Awards	3	1	-	11,500.0	-	-	11,500.0
HSS Children's Services	3,1	1	34,221.9	5,600.0	4,000.0	25,938.4	69,760.3
HSS Health Care Services	3,1	1	171.0	-	-	-	171.0
HSS Public Assistance	3,1	1	109,575.4	18,224.7	7,869.5	72,438.4	208,108.0
Fiscal Notes (Non-additive--Included in Table 5)	3	2	228.9	634.9	432.5	13,473.4	14,769.7

Table 5. Fiscal Notes Attached to New Legislation

(\$ thousands)

	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	FY17 Total
Total Fiscal Notes	2,138.1	72,763.7	2,217.8	16,073.1	93,192.7
Unduplicated Agency Operations Total	2,138.1	59,208.2	2,217.8	16,073.1	79,637.2
Agency Operations Formula	228.9	634.9	432.5	13,473.4	14,769.7
<i>Total</i>	228.9	634.9	432.5	13,473.4	14,769.7
<i>Duplicated Funds</i>	-	-	-	-	-
Agency Operations Non-Formula	1,909.2	58,573.3	1,785.3	2,599.7	64,867.5
<i>Total</i>	1,909.2	58,573.3	2,813.8	2,599.7	65,896.0
<i>Duplicated Funds</i>	-	-	(1,028.5)	-	(1,028.5)
Fund Capitalization	-	13,555.5	-	-	13,555.5

Fiscal Notes Attached to New Legislation (Formula)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	FY17 Total
TOTAL (formula)						228.9	14,190.4	432.5	13,473.4	28,325.2
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Medicaid Services	Behavioral Health Medicaid Services	Ch. 25, SLA 2016	-	-	425.0	425.0	850.0
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Medicaid Services	Health Care Medicaid Services	Ch. 25, SLA 2016	228.9	134.9	7.5	13,548.4	13,919.7
SB 145	Recovery of Pub. Assist. Overpayments	DH&SS	Public Assistance	Child Care Benefits	Ch. 10, SLA 2016	-	500.0	-	(500.0)	-
SB 210	Community Revenue Sharing/Assistance	Fund Cap	Fund Cap (no approps out)	Community Assistance Fund	Ch. 44, SLA 2016	-	13,555.5	-	-	13,555.5

Fiscal Notes Attached to New Legislation (Non-Formula)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	FY17 Total
TOTAL (non-formula)						1,909.2	58,573.3	2,813.8	2,599.7	65,896.0
HB 137	Hunt/Fish/Trap: Fees;Licenses;Exemptions	DF&G	Statewide Support Services	Administrative Services	Ch. 18, SLA 2016	-	-	19.1	-	19.1
HB 188	Person W/Disability Savings Accounts	DOR	Taxation and Treasury	Treasury Division	Ch. 56, SLA 2016	-	-	60.0	-	60.0

Fiscal Notes Attached to New Legislation (Non-Formula, continued)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	FY17 Total
HB 374	Reinsurance Program; Health Ins. Waivers	DCCED	Insurance Operations	Insurance Operations	Ch. 5, 4SSLA 2016	-	55,000.0	-	-	55,000.0
SB 53	Advanced Practice Registered Nurses	DCCED	CBPL	CBPL	Ch. 33, SLA 2016	-	7.5	-	-	7.5
SB 69	Bd of Chiropractic Examiners; Practice	DCCED	CBPL	CBPL	Ch. 8, SLA 2016	-	2.5	-	-	2.5
SB 74	Medicaid Reform;Telemedicine;Drug Database	DOA	Centralized Administrative Services	Office of the Commissioner	Ch. 25, SLA 2016	834.6	-	-	-	834.6
SB 74	Medicaid Reform;Telemedicine;Drug Database	DCCED	CBPL	CBPL	Ch. 25, SLA 2016	-	563.3	-	-	563.3
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Alaska Pioneer Homes	Pioneer Homes	Ch. 25, SLA 2016	(1,066.7)	-	1,066.7	-	-
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Health Care Services	Medical Assistance Administration	Ch. 25, SLA 2016	57.7	-	291.0	348.9	697.6
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Health Care Services	Rate Review	Ch. 25, SLA 2016	250.0	-	-	250.0	500.0
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Public Assistance	Fraud Investigation	Ch. 25, SLA 2016	618.8	-	-	61.2	680.0
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Senior and Disabilities Services	Senior and Disabilities Services Administration	Ch. 25, SLA 2016	71.1	-	1,434.3	1,652.1	3,157.5
SB 74	Medicaid Reform;Telemedicine;Drug Database	DH&SS	Departmental Support Services	Commissioner's Office	Ch. 25, SLA 2016	548.8	-	-	13.8	562.6
SB 74	Medicaid Reform;Telemedicine;Drug Database	LAW	Criminal Division	Criminal Appeals / Special Litigation	Ch. 25, SLA 2016	91.3	-	-	273.7	365.0
SB 91	Omnibus Crim Law & Procedure; Corrections	DOC	Population Management	Institution Director's Office	Ch. 36, SLA 2016	(3,594.6)	-	-	-	(3,594.6)
SB 91	Omnibus Crim Law & Procedure; Corrections	DOC	Population Management	Community Residential Centers	Ch. 36, SLA 2016	-	500.0	-	-	500.0
SB 91	Omnibus Crim Law & Procedure; Corrections	DOC	Population Management	Parole Board	Ch. 36, SLA 2016	775.9	-	-	-	775.9
SB 91	Omnibus Crim Law & Procedure; Corrections	DOC	Population Management	Pre-Trial Services	Ch. 36, SLA 2016	3,260.1	-	-	-	3,260.1
SB 91	Omnibus Crim Law & Procedure; Corrections	DOC	Health and Rehabilitation Services	Substance Abuse Treatment Program	Ch. 36, SLA 2016	-	500.0	-	-	500.0
SB 91	Omnibus Crim Law & Procedure; Corrections	DH&SS	Behavioral Health	Behavioral Health Treatment and Recovery Grants	Ch. 36, SLA 2016	-	1,000.0	-	-	1,000.0
SB 91	Omnibus Crim Law & Procedure; Corrections	DH&SS	Behavioral Health	Alcohol Safety Action Program (ASAP)	Ch. 36, SLA 2016	30.3	-	-	-	30.3
SB 91	Omnibus Crim Law & Procedure; Corrections	DPS	Council on Domestic Violence and Sexual Assault (CDVSA)	CDVSA	Ch. 36, SLA 2016	-	1,000.0	-	-	1,000.0
SB 91	Omnibus Crim Law & Procedure; Corrections	JUD	Judicial Council	Judicial Council	Ch. 36, SLA 2016	67.9	-	-	-	67.9
SB 124	Extend Sunset on Alaska Commission on Aging	DH&SS	Senior and Disabilities Services	Commission on Aging	Ch. 19, SLA 2016	(36.0)	-	(57.3)	-	(93.3)

Fiscal Notes Attached to New Legislation - Funding Was Vetoed or Did Not Pass

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
HB 247	Tax;Credits;Interest;Refunds;O & G	Fund Cap	Fund Cap (no approps out)	Oil & Gas Tax Credit Fund	Ch. 4, 4SSLA 2016 funding vetoed	\$430,000.0 Funding would have been effective 6/30/16	-	-	-	430,000.0
HB 4002	Ins. For Depends. Of Deceased Fire/Police	State Retirement Payments	PERS State Assistance	All Other PERS	did not pass	174.0	-	-	-	174.0

Table 6. FY17 Duplicated Authorization

(\$ thousands)

		Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Duplicated Fund Sources		-	-	790,624.5	-	790,624.5
Agency Operations (Duplicated)		-	-	746,935.2	-	746,935.2
Code	Fund Source					
1007	Interagency Receipts	-	-	370,477.2	-	370,477.2
1026	Highways Equipment Working Capital Fund	-	-	34,792.5	-	34,792.5
1055	Interagency Oil and Hazardous Waste	-	-	658.8	-	658.8
1061	Capital Improvement Project Receipts	-	-	213,379.8	-	213,379.8
1081	Information Services Funding	-	-	38,249.3	-	38,249.3
1145	Art in Public Places Fund	-	-	30.0	-	30.0
1147	Public Building Fund	-	-	17,004.8	-	17,004.8
1174	University of Alaska Intra-Agency Transfers	-	-	58,121.0	-	58,121.0
1185	Election Fund	-	-	372.8	-	372.8
1220	Crime Victim Compensation Fund	-	-	1,544.0	-	1,544.0
1229	In-State Natural Gas Pipeline Fund	-	-	6,231.6	-	6,231.6
1232	In-State Natural Gas Pipeline Fund--Interagency	-	-	1,662.8	-	1,662.8
1235	Alaska Liquefied Natural Gas Project Fund	-	-	4,154.4	-	4,154.4
1236	Alaska Liquefied Natural Gas Project Fund I/A	-	-	1.3	-	1.3
1245	Airport Lease Interagency	-	-	254.9	-	254.9
Statewide Operations (Duplicated)		-	-	12,163.0	-	12,163.0
Code	Fund Source					
1075	Alaska Clean Water Fund	-	-	1,674.1	-	1,674.1
1100	Alaska Drinking Water Fund	-	-	1,764.9	-	1,764.9
1144	Clean Water Fund Bond Receipts	-	-	1,666.6	-	1,666.6
1159	Drinking Water Fund Bond Receipts	-	-	1,757.4	-	1,757.4
1198	Alaska Fish and Game Revenue Bond Redemption Fund	-	-	5,300.0	-	5,300.0
Capital Budget (Duplicated)		-	-	31,526.3	-	31,526.3
Code	Fund Source					
1026	Highways Equipment Working Capital Fund	-	-	20,000.0	-	20,000.0
1061	Capital Improvement Project Receipts	-	-	5,000.0	-	5,000.0
1100	Alaska Drinking Water Fund	-	-	2,526.3	-	2,526.3
1147	Public Building Fund	-	-	4,000.0	-	4,000.0

Table 7. Debt Service/ Reimbursement

Ch. 3, 4SSLA 2016 (Operating-HB 256)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY17 Unduplicated Debt Service/Reimbursement			182,191.9	18,300.0	76,001.2	5,248.2	281,741.3
<i>Duplicated Funds</i>			-	-	(8,739.0)	-	(8,739.0)
FY17 Debt Service/ Reimbursement			182,191.9	18,300.0	84,740.2	5,248.2	290,480.3
Alaska Clean Water Fund Revenue Bonds	3	24(c)	-	-	1,674.1	-	1,674.1
Alaska Drinking Water Fund Revenue Bonds	3	24(d)	-	-	1,764.9	-	1,764.9
Capital Project Debt Reimbursement	3	24(e)	4,625.3	-	-	-	4,625.3
Certificates of Participation	3	24(f)	2,894.2	-	-	-	2,894.2
Robert B. Atwood Building	3	24(g)(1)	3,467.0	-	-	-	3,467.0
Linny Pacillo Parking Garage	3	24(g)(2)	3,303.5	-	-	-	3,303.5
General Obligation Bonds	3	24(h)	77,795.1	-	-	4,849.4	82,644.5
International Airport Revenue Bonds	3	24(i)(1-4)	-	-	76,001.2	398.8	76,400.0
Municipal Jail Construction Reimbursement	3	24(j)	16,908.8	-	-	-	16,908.8
School Debt Reimbursement	3	24(k)	73,198.0	18,300.0	-	-	91,498.0
Sport Fish Hatchery Revenue Bonds	3	24(l)	-	-	5,300.0	-	5,300.0

Table 8. Fund Capitalization

Ch. 3, 4SSLA 2016 (Operating-HB 256), Ch. 2, 4SSLA 2016 (Capital-SB 138), Ch. 1, TSSLA 2015 (LNG Project-SB 3001)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total FY17 Unduplicated Fund Capitalization			32,000.0	15,115.9	5,335.0	23,646.0	76,096.9
<i>Duplicated Funds</i>			-	-	(3,424.0)	-	(3,424.0)
FY17 Fund Capitalizations			32,000.0	15,115.9	8,759.0	23,646.0	79,520.9
Fund Capitalizations (Non-formula)			32,000.0	1,560.4	8,759.0	23,646.0	65,965.4
Alaska Children's Trust Grant Account	3	26(a)	-	24.0	-	-	24.0
Disaster Relief Fund (Federal Receipts)	3	26(b)	-	-	-	9,000.0	9,000.0
Disaster Relief Fund (UGF)	3	26(c)	2,000.0	-	-	-	2,000.0
Alaska Municipal Bond Bank Authority Reserve Fund	3	26(f)	-	-	-	-	-
Oil and Gas Tax Credit Fund	3	26(e)	30,000.0	-	-	-	30,000.0
Alaska Clean Water Fund	3	26(j)&(k)	-	-	1,666.6	8,333.0	9,999.6
Alaska Drinking Water Fund	3	26(l)&(m)	-	-	1,757.4	6,063.0	7,820.4
Crime Victim Compensation Fund	3	26(q)&(r)	-	1,536.4	-	-	1,536.4
Alaska Fish and Game Revenue Bond Redemption Fund	3	26(n)&(o)	-	-	5,300.0	-	5,300.0
Election Fund	3	26(s)	-	-	35.0	-	35.0
Emerging Energy Technology Fund	3	26(t)	-	-	-	250.0	250.0
Fund Capitalizations (Formula)			-	13,555.5	-	-	13,555.5
Community Assistance Fund	3	2	-	13,555.5	-	-	13,555.5
FY16 Supplemental Fund Capitalizations			155,645.0	-	4,200.0	-	159,845.0
Group Health & Life Benefits	3	26(d)	7,500.0	-	-	-	7,500.0
	1	5(a-c)					
Alaska Liquefied Natural Gas Pipeline Fund	2	32(a-b)	148,145.0	-	28,900.0	-	177,045.0
	1	5(d)					
In-state Natural Gas Project Fund	2	32(b)	-	-	(24,700.0)	-	(24,700.0)

Table 9. State Retirement Payments

Ch. 3, 4SSLA 2016 (Operating-HB 256)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY17 Total State Retirement Payments			134,245.4	89,825.5	0.0	0.0	224,070.9
Direct Appropriations to Public Employees Retirement System	3	28(a)	34,718.1	64,448.5	-	-	99,166.6
Direct Appropriations to Teachers Retirement System	3	28(b)	91,322.9	25,377.0	-	-	116,699.9
Direct Appropriations to Military Retirement System	3	28(c)&(d)	866.9	-	-	-	866.9
Direct Appropriations to Elected Public Officers Retirement System	3	28(e)	1,881.4	-	-	-	1,881.4
Direct Appropriations to Unlicensed Vessel Personnel Annuity Retirement Plan	3	28(f)	43.7	-	-	-	43.7
Direct Appropriations to Judicial Retirement System	3	28(g)	5,412.4	-	-	-	5,412.4

Table 10. FY17 Reserves and Fund Transfers

Ch. 3, 4SSLA 2016 (Operating-HB 256), Ch. 2, 4SSLA 2016 (Capital-SB 138)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
Total Unduplicated Reserves and Transfers (Excludes Permanent Fund)			46,770.00	39,288.00	-	-	86,058.00
FY17 Operating System DGF Transfers (Non-Additive)			46,770.0	38,400.0	-	-	85,170.0
Oil/Hazardous Substance Release Prevention Account	3	27(d)	13,870.0	6,500.0	-	-	20,370.0
Oil/Hazardous Substance Release Response Account	3	27(e)	1,670.0	700.0	-	-	2,370.0
Regional Education Attendance Area School Fund	3	27(f)	31,230.0	-	-	-	31,230.0
Vaccine Assessment Account	3	27(g)	-	31,200.0	-	-	31,200.0
FY17 Operating System Other Transfers (Non-Additive)			-	888.0	-	-	888.0
Fish and Game Fund Receipts	3	27(k)	-	888.0	-	-	888.0
FY17 Permanent Fund (excluded from Totals)			15,721.0	716,650.0	-	-	732,371.0
Permanent Fund Dividend Fund	3	10(b)	-	695,650.0	-	-	695,650.0
Alaska Capital Income Fund	2	33(a) & (b)	15,721.0	21,000.0	-	-	36,721.0

Table 11. Capital Appropriations

Ch. 2, 4SSLA 2016 (Capital-SB 138), Ch. 1, 4SSLA 2016 (Mental Health-HB 257)

(\$ thousands)

	Section	Effective Date	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
FY17 Unduplicated Capital Appropriations			96,137.1	44,455.9	84,981.8	1,325,234.5	1,550,809.3
Project Appropriations (SB 138 + HB 257)			96,137.1	44,455.9	116,508.1	1,325,234.5	1,582,335.6
Duplicated Funds			-	-	(31,526.3)	-	(31,526.3)
FY16 Unduplicated Supplemental Capital			3,684.0	12,500.0	1,364.8	-	17,548.8
Project Appropriations (SB 138)			3,684.0	12,500.0	1,364.8	-	17,548.8
Duplicated Funds			-	-	-	-	-
Total 2016 Session Capital Appropriations			99,821.1	56,955.9	86,346.6	1,325,234.5	1,568,358.1
Total 2016 Session "Money on the Street" (includes duplicate funds)			99,821.1	56,955.9	117,872.9	1,325,234.5	1,599,884.4
Capital Appropriations by Bill			99,821.1	56,955.9	117,872.9	1,325,234.5	1,599,884.4
Capital Budget Act (Ch. 2, 4SSLA 2016 -- SB 138)			89,671.1	56,955.9	116,222.9	1,325,234.5	1,588,084.4
Project Appropriations (includes duplicated fund sources)			85,987.1	44,455.9	114,858.1	1,325,234.5	1,570,535.6
General Capital Appropriations	1	FY17	82,077.1	44,375.9	110,281.3	1,312,591.0	1,549,325.3
NPR-A Impact Grant Program	15	FY17	-	-	-	3,240.3	3,240.3
5th Floor Renovation at Rabinowitz Courthouse	16(a)	FY17	300.0	-	-	-	300.0
Grant to Life Alaska Donor Services, Inc. - Donor Program	18(a)	FY17	-	80.0	-	-	80.0
Changes to Offender Management and Victim Info. Notifications Systems	19(b)	FY17	1,500.0	-	-	-	1,500.0
Medicaid Mgmt. System, Health Info. Exchange and Plan	23(a)	FY17	910.0	-	134.8	9,403.2	10,448.0
Tax Management System and Revenue Online Portal	26(d)	FY17	1,200.0	-	-	-	1,200.0
Municipal Harbor Facility Grant Fund Projects	27(b-c)	FY17	-	-	4,442.0	-	4,442.0
Fund Capitalization			-	-	-	-	-
None			-	-	-	-	-
FY16 Supplemental Capital Appropriations			3,684.0	12,500.0	1,364.8	-	17,548.8
General Supplemental Capital Appropriations	4	FY16	3,684.0	12,500.0	-	-	16,184.0
ATIA - Visitor Statistics Research and Other Tourism Research	28	FY16	-	-	1,364.8	-	1,364.8
Mental Health Bill (Ch. 1, 4SSLA 2016 -- HB 257)			10,150.0	-	1,650.0	-	11,800.0
General MH Capital Appropriations	4	FY17	10,150.0	-	1,650.0	-	11,800.0

Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY16 while in the FY17 budget cycle). Supplementals may reduce an appropriation as well as increase it (reductions typically occur when lapsing balances are anticipated). The effective date of an appropriation is the primary means of identifying a supplemental appropriation.

A **reappropriation** redirects a previous appropriation. The degree of redirection can range from changing a capital project title to authorizing expenditures for a purpose unrelated to the original appropriation. Reappropriations can affect both capital and operating appropriations and may apply to funding authorized in any fiscal year. In all cases, a reappropriation redirects funds with no net change to total authorization levels (all years considered) and although a reappropriation typically increases authorization in one fiscal year while reducing authorization in an earlier fiscal year, money may be reappropriated within a single fiscal year.

A **lapse extension** authorizes an agency to carry funding into the following fiscal year(s). Lapse extensions affect the period in which funds can be expended, but do not affect the purpose of appropriations. Funding remains classified as an appropriation for the fiscal year in which the original appropriation was made.

A **scope change** modifies the purpose of a capital appropriation by changing or adding to an appropriation's title.

This Page Intentionally Left Blank

Operating Budget

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language

Agency	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnIBud	[4] - [2]	[6] - [4]
							16 CC to 16MgtPln	16MgtPln to 16FnIBud
Agency Budgets								
Administration	327,266.2	337,326.4	338,219.7	338,219.7	2,345.5	340,565.2	893.3 0.3 %	2,345.5 0.7 %
Commerce, Community & Econ Dev	198,710.8	199,517.7	202,291.2	202,291.2	-1,364.8	200,926.4	2,773.5 1.4 %	-1,364.8 -0.7 %
Corrections	316,323.1	328,425.5	324,534.0	324,534.0	0.0	324,534.0	-3,891.5 -1.2 %	0.0
Education & Early Dev	1,613,666.7	1,598,594.8	1,597,920.0	1,597,920.0	9,510.0	1,607,430.0	-674.8	9,510.0 0.6 %
Environmental Conservation	76,776.0	85,728.8	85,353.6	85,353.6	250.0	85,603.6	-375.2 -0.4 %	250.0 0.3 %
Fish and Game	191,916.6	209,802.9	208,455.0	208,455.0	0.0	208,455.0	-1,347.9 -0.6 %	0.0
Governor	31,425.7	24,272.8	23,883.9	23,883.9	1,847.0	25,730.9	-388.9 -1.6 %	1,847.0 7.7 %
Health & Social Services	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	166,954.7	2,783,962.2	-5,864.3 -0.2 %	166,954.7 6.4 %
Labor & Workforce Dev	148,225.3	177,244.1	176,826.0	176,826.0	0.0	176,826.0	-418.1 -0.2 %	0.0
Law	95,765.3	88,254.7	89,015.6	89,015.6	6,275.0	95,290.6	760.9 0.9 %	6,275.0 7.0 %
Military & Veterans' Affairs	53,417.9	61,201.6	60,826.0	60,826.0	0.0	60,826.0	-375.6 -0.6 %	0.0
Natural Resources	224,867.4	169,019.0	167,845.3	167,845.3	53,349.5	221,194.8	-1,173.7 -0.7 %	53,349.5 31.8 %
Public Safety	193,091.6	195,087.1	192,486.5	192,486.5	340.0	192,826.5	-2,600.6 -1.3 %	340.0 0.2 %
Revenue	321,866.2	399,495.3	399,293.1	399,293.1	1,232.2	400,525.3	-202.2 -0.1 %	1,232.2 0.3 %
Transportation	625,371.1	614,217.4	610,267.9	610,267.9	810.0	611,077.9	-3,949.5 -0.6 %	810.0 0.1 %
University of Alaska	843,861.7	920,594.4	915,593.8	915,593.8	0.0	915,593.8	-5,000.6 -0.5 %	0.0
Executive Branch-wide Unalloc	0.0	-29,800.0	0.0	0.0	0.0	0.0	29,800.0 -100.0 %	0.0
Judiciary	114,559.0	114,353.5	114,353.5	114,353.5	0.0	114,353.5	0.0	0.0
Legislature	67,977.4	74,271.1	74,469.8	74,469.8	-5,517.5	68,952.3	198.7 0.3 %	-5,517.5 -7.4 %
Total	7,965,782.9	8,190,478.9	8,198,642.4	8,198,642.4	236,031.6	8,434,674.0	8,163.5 0.1 %	236,031.6 2.9 %
Statewide Items								
Debt Service	268,249.7	287,449.3	290,606.3	290,606.3	0.0	290,606.3	3,157.0 1.1 %	0.0
State Retirement Payments	3,007,732.0	265,280.7	265,280.7	265,280.7	0.0	265,280.7	0.0	0.0
Special Appropriations	17,843.8	0.0	8,593.5	8,593.5	2,388.5	10,982.0	8,593.5 >999 %	2,388.5 27.8 %
Fund Capitalization	701,875.6	735,966.4	535,966.4	535,966.4	159,845.0	695,811.4	-200,000.0 -27.2 %	159,845.0 29.8 %
Total	3,995,701.1	1,288,696.4	1,100,446.9	1,100,446.9	162,233.5	1,262,680.4	-188,249.5 -14.6 %	162,233.5 14.7 %
Statewide Total	11,961,484.0	9,479,175.3	9,299,089.3	9,299,089.3	398,265.1	9,697,354.4	-180,086.0 -1.9 %	398,265.1 4.3 %

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency	[1] 16MgtPIn	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpinCap	[7] 17Budget	[7] - [1] 16MgtPIn to 17Budget	[7] - [2] 16Fn1Bud to 17Budget	[7] - [3] 17GovAmd+ to 17Budget
Agency Budgets										
Administration	338,219.7	340,565.2	332,855.5	328,864.7	834.6	0.0	329,699.3	-8,520.4 -2.5 %	-10,865.9 -3.2 %	-3,156.2 -0.9 %
Commerce, Community & Econ Dev	202,291.2	200,926.4	184,182.3	175,787.0	55,573.3	0.0	231,360.3	29,069.1 14.4 %	30,433.9 15.1 %	47,178.0 25.6 %
Corrections	324,534.0	324,534.0	320,425.5	314,476.0	1,441.4	0.0	315,917.4	-8,616.6 -2.7 %	-8,616.6 -2.7 %	-4,508.1 -1.4 %
Education & Early Dev	1,597,920.0	1,607,430.0	1,632,420.0	1,620,059.1	0.0	500.0	1,620,559.1	22,639.1 1.4 %	13,129.1 0.8 %	-11,860.9 -0.7 %
Environmental Conservation	85,353.6	85,603.6	83,993.1	83,419.2	0.0	0.0	83,419.2	-1,934.4 -2.3 %	-2,184.4 -2.6 %	-573.9 -0.7 %
Fish and Game	208,455.0	208,455.0	204,065.3	203,701.1	19.1	0.0	203,720.2	-4,734.8 -2.3 %	-4,734.8 -2.3 %	-345.1 -0.2 %
Governor	23,883.9	25,730.9	24,076.6	25,880.4	0.0	0.0	25,880.4	1,996.5 8.4 %	149.5 0.6 %	1,803.8 7.5 %
Health & Social Services	2,617,007.5	2,783,962.2	2,737,077.2	2,708,527.5	21,304.4	0.0	2,729,831.9	112,824.4 4.3 %	-54,130.3 -1.9 %	-7,245.3 -0.3 %
Labor & Workforce Dev	176,826.0	176,826.0	165,373.3	163,802.4	0.0	0.0	163,802.4	-13,023.6 -7.4 %	-13,023.6 -7.4 %	-1,570.9 -0.9 %
Law	89,015.6	95,290.6	103,483.1	84,093.5	365.0	0.0	84,458.5	-4,557.1 -5.1 %	-10,832.1 -11.4 %	-19,024.6 -18.4 %
Military & Veterans' Affairs	60,826.0	60,826.0	58,935.6	57,288.9	0.0	0.0	57,288.9	-3,537.1 -5.8 %	-3,537.1 -5.8 %	-1,646.7 -2.8 %
Natural Resources	167,845.3	221,194.8	185,068.2	155,984.6	0.0	0.0	155,984.6	-11,860.7 -7.1 %	-65,210.2 -29.5 %	-29,083.6 -15.7 %
Public Safety	192,486.5	192,826.5	189,214.4	188,033.4	1,000.0	0.0	189,033.4	-3,453.1 -1.8 %	-3,793.1 -2.0 %	-181.0 -0.1 %
Revenue	399,293.1	400,525.3	402,797.0	397,445.2	60.0	0.0	397,505.2	-1,787.9 -0.4 %	-3,020.1 -0.8 %	-5,291.8 -1.3 %
Transportation	610,267.9	611,077.9	592,080.4	585,287.8	0.0	0.0	585,287.8	-24,980.1 -4.1 %	-25,790.1 -4.2 %	-6,792.6 -1.1 %
University of Alaska	915,593.8	915,593.8	909,914.6	899,796.5	0.0	0.0	899,796.5	-15,797.3 -1.7 %	-15,797.3 -1.7 %	-10,118.1 -1.1 %
Executive Branch-wide Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary	114,353.5	114,353.5	111,330.8	110,371.3	67.9	0.0	110,439.2	-3,914.3 -3.4 %	-3,914.3 -3.4 %	-891.6 -0.8 %
Legislature	74,469.8	68,952.3	73,578.2	65,549.2	0.0	0.0	65,549.2	-8,920.6 -12.0 %	-3,403.1 -4.9 %	-8,029.0 -10.9 %
Total	8,198,642.4	8,434,674.0	8,310,871.1	8,168,367.8	80,665.7	500.0	8,249,533.5	50,891.1 0.6 %	-185,140.5 -2.2 %	-61,337.6 -0.7 %
Statewide Items										
Debt Service	290,606.3	290,606.3	325,978.7	290,480.3	0.0	0.0	290,480.3	-126.0	-126.0	-35,498.4 -10.9 %
State Retirement Payments	265,280.7	265,280.7	224,070.9	224,070.9	0.0	0.0	224,070.9	-41,209.8 -15.5 %	-41,209.8 -15.5 %	0.0
Special Appropriations	8,593.5	10,982.0	0.0	0.0	0.0	0.0	0.0	-8,593.5 -100.0 %	-10,982.0 -100.0 %	0.0
Fund Capitalization	535,966.4	695,811.4	109,140.4	65,965.4	13,555.5	0.0	79,520.9	-456,445.5 -85.2 %	-616,290.5 -88.6 %	-29,619.5 -27.1 %
Total	1,100,446.9	1,262,680.4	659,190.0	580,516.6	13,555.5	0.0	594,072.1	-506,374.8 -46.0 %	-668,608.3 -53.0 %	-65,117.9 -9.9 %
Statewide Total	9,299,089.3	9,697,354.4	8,970,061.1	8,748,884.4	94,221.2	500.0	8,843,605.6	-455,483.7 -4.9 %	-853,748.8 -8.8 %	-126,455.5 -1.4 %

2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language

Agency	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16Fn1Bud		
Funding Summary										
Unrestricted General (UGF)	5,301,276.6	5,261,740.0	5,078,166.3	5,078,166.3	233,732.9	5,311,899.2	-183,573.7	-3.5 %	233,732.9	4.6 %
Designated General (DGF)	669,095.7	830,603.3	830,605.2	830,605.2	1,776.7	832,381.9	1.9		1,776.7	0.2 %
Other State Funds (Other)	4,178,615.2	1,364,161.2	1,367,647.0	1,367,647.0	-1,724.9	1,365,922.1	3,485.8	0.3 %	-1,724.9	-0.1 %
Federal Receipts (Fed)	1,812,496.5	2,022,670.8	2,022,670.8	2,022,670.8	164,480.4	2,187,151.2	0.0		164,480.4	8.1 %
Non-Additive Items										
Fund Transfers	-1,970,933.5	2,277,015.4	2,284,465.4	2,284,465.4	-888,000.0	1,396,465.4	7,450.0	0.3 %	-888,000.0	-38.9 %
Total	-1,970,933.5	2,277,015.4	2,284,465.4	2,284,465.4	-888,000.0	1,396,465.4	7,450.0	0.3 %	-888,000.0	-38.9 %

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language

Agency	[1] 16MgtPln	[2] 16Fn1Bud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpinCap	[7] 17Budget	[7] - [1] 16MgtPln to 17Budget	[7] - [2] 16Fn1Bud to 17Budget	[7] - [3] 17GovAmd+ to 17Budget
Funding Summary										
Unrestricted General (UGF)	5,078,166.3	5,311,899.2	4,514,917.7	4,209,480.8	2,138.1	500.0	4,212,118.9	-866,047.4 -17.1 %	-1,099,780.3 -20.7 %	-302,798.8 -6.7 %
Designated General (DGF)	830,605.2	832,381.9	848,340.3	938,266.6	72,763.7	0.0	1,011,030.3	180,425.1 21.7 %	178,648.4 21.5 %	162,690.0 19.2 %
Other State Funds (Other)	1,367,647.0	1,365,922.1	1,420,026.6	1,406,226.3	3,246.3	0.0	1,409,472.6	41,825.6 3.1 %	43,550.5 3.2 %	-10,554.0 -0.7 %
Federal Receipts (Fed)	2,022,670.8	2,187,151.2	2,186,776.5	2,194,910.7	16,073.1	0.0	2,210,983.8	188,313.0 9.3 %	23,832.6 1.1 %	24,207.3 1.1 %
Non-Additive Items										
Fund Transfers	2,284,465.4	1,396,465.4	796,468.0	802,708.0	0.0	15,721.0	818,429.0	-1,466,036.4 -64.2 %	-578,036.4 -41.4 %	21,961.0 2.8 %
Total	2,284,465.4	1,396,465.4	796,468.0	802,708.0	0.0	15,721.0	818,429.0	-1,466,036.4 -64.2 %	-578,036.4 -41.4 %	21,961.0 2.8 %

2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPln		[6] - [4] 16MgtPln to 16Fn1Bud	
Agency Budgets										
Administration	85,232.5	76,383.9	77,277.2	77,277.2	1,679.5	78,956.7	893.3	1.2 %	1,679.5	2.2 %
Commerce, Community & Econ Dev	38,539.3	27,707.3	30,478.3	30,478.3	0.0	30,478.3	2,771.0	10.0 %	0.0	
Corrections	292,668.0	281,178.0	277,286.5	277,286.5	-1,000.0	276,286.5	-3,891.5	-1.4 %	-1,000.0	-0.4 %
Education & Early Dev	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	10.0	1,301,657.1	-674.8	-0.1 %	10.0	
Environmental Conservation	22,254.9	20,468.5	20,093.3	20,093.3	0.0	20,093.3	-375.2	-1.8 %	0.0	
Fish and Game	80,324.9	66,443.3	65,095.4	65,095.4	0.0	65,095.4	-1,347.9	-2.0 %	0.0	
Governor	30,897.1	23,538.9	23,150.0	23,150.0	1,847.0	24,997.0	-388.9	-1.7 %	1,847.0	8.0 %
Health & Social Services	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	12,958.7	1,178,208.4	-5,864.3	-0.5 %	12,958.7	1.1 %
Labor & Workforce Dev	32,645.7	26,249.6	25,831.5	25,831.5	0.0	25,831.5	-418.1	-1.6 %	0.0	
Law	56,231.7	53,973.3	54,734.2	54,734.2	6,000.0	60,734.2	760.9	1.4 %	6,000.0	11.0 %
Military & Veterans' Affairs	24,503.4	16,866.0	16,491.6	16,491.6	0.0	16,491.6	-374.4	-2.2 %	0.0	
Natural Resources	135,552.7	71,464.3	70,290.6	70,290.6	58,336.2	128,626.8	-1,173.7	-1.6 %	58,336.2	83.0 %
Public Safety	168,861.3	163,274.3	160,673.7	160,673.7	340.0	161,013.7	-2,600.6	-1.6 %	340.0	0.2 %
Revenue	31,898.2	29,515.2	28,983.0	28,983.0	1,045.5	30,028.5	-532.2	-1.8 %	1,045.5	3.6 %
Transportation	285,325.8	247,963.9	244,014.4	244,014.4	0.0	244,014.4	-3,949.5	-1.6 %	0.0	
University of Alaska	375,189.2	355,787.0	350,787.0	350,787.0	0.0	350,787.0	-5,000.0	-1.4 %	0.0	
Executive Branch-wide Unalloc	0.0	-29,800.0	0.0	0.0	0.0	0.0	29,800.0	-100.0 %	0.0	
Judiciary	111,773.8	110,402.9	110,402.9	110,402.9	0.0	110,402.9	0.0		0.0	
Legislature	67,532.9	73,397.9	73,596.6	73,596.6	-5,517.5	68,079.1	198.7	0.3 %	-5,517.5	-7.5 %
Total	4,406,591.2	4,088,250.2	4,096,083.0	4,096,083.0	75,699.4	4,171,782.4	7,832.8	0.2 %	75,699.4	1.8 %
Statewide Items										
Debt Service	191,609.6	206,209.1	206,209.1	206,209.1	0.0	206,209.1	0.0		0.0	
State Retirement Payments	7,732.0	265,280.7	265,280.7	265,280.7	0.0	265,280.7	0.0		0.0	
Special Appropriations	17,843.8	0.0	8,593.5	8,593.5	2,388.5	10,982.0	8,593.5	>999 %	2,388.5	27.8 %
Fund Capitalization	677,500.0	702,000.0	502,000.0	502,000.0	155,645.0	657,645.0	-200,000.0	-28.5 %	155,645.0	31.0 %
Total	894,685.4	1,173,489.8	982,083.3	982,083.3	158,033.5	1,140,116.8	-191,406.5	-16.3 %	158,033.5	16.1 %
Statewide Total	5,301,276.6	5,261,740.0	5,078,166.3	5,078,166.3	233,732.9	5,311,899.2	-183,573.7	-3.5 %	233,732.9	4.6 %

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] 16MgtPln	[2] 16FnlBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpinCap	[7] 17Budget	[7] - [1] 16MgtPln to 17Budget	[7] - [2] 16FnlBud to 17Budget	[7] - [3] 17GovAmd+ to 17Budget
Agency Budgets										
Administration	77,277.2	78,956.7	72,364.8	68,426.6	834.6	0.0	69,261.2	-8,016.0 -10.4 %	-9,695.5 -12.3 %	-3,103.6 -4.3 %
Commerce, Community & Econ Dev	30,478.3	30,478.3	21,280.7	15,205.0	0.0	0.0	15,205.0	-15,273.3 -50.1 %	-15,273.3 -50.1 %	-6,075.7 -28.6 %
Corrections	277,286.5	276,286.5	271,783.4	265,930.6	441.4	0.0	266,372.0	-10,914.5 -3.9 %	-9,914.5 -3.6 %	-5,411.4 -2.0 %
Education & Early Dev	1,301,647.1	1,301,657.1	1,295,430.8	1,290,333.6	0.0	500.0	1,290,833.6	-10,813.5 -0.8 %	-10,823.5 -0.8 %	-4,597.2 -0.4 %
Environmental Conservation	20,093.3	20,093.3	17,709.7	16,828.7	0.0	0.0	16,828.7	-3,264.6 -16.2 %	-3,264.6 -16.2 %	-881.0 -5.0 %
Fish and Game	65,095.4	65,095.4	57,730.2	55,530.2	0.0	0.0	55,530.2	-9,565.2 -14.7 %	-9,565.2 -14.7 %	-2,200.0 -3.8 %
Governor	23,150.0	24,997.0	23,019.3	24,703.1	0.0	0.0	24,703.1	1,553.1 6.7 %	-293.9 -1.2 %	1,683.8 7.3 %
Health & Social Services	1,165,249.7	1,178,208.4	1,117,862.2	1,077,641.3	702.9	0.0	1,078,344.2	-86,905.5 -7.5 %	-99,864.2 -8.5 %	-39,518.0 -3.5 %
Labor & Workforce Dev	25,831.5	25,831.5	23,928.3	22,497.4	0.0	0.0	22,497.4	-3,334.1 -12.9 %	-3,334.1 -12.9 %	-1,430.9 -6.0 %
Law	54,734.2	60,734.2	50,727.6	48,785.0	91.3	0.0	48,876.3	-5,857.9 -10.7 %	-11,857.9 -19.5 %	-1,851.3 -3.6 %
Military & Veterans' Affairs	16,491.6	16,491.6	17,831.5	16,248.7	0.0	0.0	16,248.7	-242.9 -1.5 %	-242.9 -1.5 %	-1,582.8 -8.9 %
Natural Resources	70,290.6	128,626.8	94,036.4	62,115.9	0.0	0.0	62,115.9	-8,174.7 -11.6 %	-66,510.9 -51.7 %	-31,920.5 -33.9 %
Public Safety	160,673.7	161,013.7	157,396.3	156,254.5	0.0	0.0	156,254.5	-4,419.2 -2.8 %	-4,759.2 -3.0 %	-1,141.8 -0.7 %
Revenue	28,983.0	30,028.5	29,069.0	26,101.6	0.0	0.0	26,101.6	-2,881.4 -9.9 %	-3,926.9 -13.1 %	-2,967.4 -10.2 %
Transportation	244,014.4	244,014.4	232,349.5	218,336.1	0.0	0.0	218,336.1	-25,678.3 -10.5 %	-25,678.3 -10.5 %	-14,013.4 -6.0 %
University of Alaska	350,787.0	350,787.0	335,001.6	324,883.5	0.0	0.0	324,883.5	-25,903.5 -7.4 %	-25,903.5 -7.4 %	-10,118.1 -3.0 %
Executive Branch-wide Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary	110,402.9	110,402.9	107,505.2	106,545.7	67.9	0.0	106,613.6	-3,789.3 -3.4 %	-3,789.3 -3.4 %	-891.6 -0.8 %
Legislature	73,596.6	68,079.1	72,705.0	64,676.0	0.0	0.0	64,676.0	-8,920.6 -12.1 %	-3,403.1 -5.0 %	-8,029.0 -11.0 %
Total	4,096,083.0	4,171,782.4	3,997,731.5	3,861,043.5	2,138.1	500.0	3,863,681.6	-232,401.4 -5.7 %	-308,100.8 -7.4 %	-134,049.9 -3.4 %
Statewide Items										
Debt Service	206,209.1	206,209.1	217,690.3	182,191.9	0.0	0.0	182,191.9	-24,017.2 -11.6 %	-24,017.2 -11.6 %	-35,498.4 -16.3 %
State Retirement Payments	265,280.7	265,280.7	224,070.9	134,245.4	0.0	0.0	134,245.4	-131,035.3 -49.4 %	-131,035.3 -49.4 %	-89,825.5 -40.1 %
Special Appropriations	8,593.5	10,982.0	0.0	0.0	0.0	0.0	0.0	-8,593.5 -100.0 %	-10,982.0 -100.0 %	0.0
Fund Capitalization	502,000.0	657,645.0	75,425.0	32,000.0	0.0	0.0	32,000.0	-470,000.0 -93.6 %	-625,645.0 -95.1 %	-43,425.0 -57.6 %
Total	982,083.3	1,140,116.8	517,186.2	348,437.3	0.0	0.0	348,437.3	-633,646.0 -64.5 %	-791,679.5 -69.4 %	-168,748.9 -32.6 %
Statewide Total	5,078,166.3	5,311,899.2	4,514,917.7	4,209,480.8	2,138.1	500.0	4,212,118.9	-866,047.4 -17.1 %	-1,099,780.3 -20.7 %	-302,798.8 -6.7 %

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY16 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16FnlBud
Funding Summary								
Unrestricted General (UGF)	5,301,276.6	5,261,740.0	5,078,166.3	5,078,166.3	233,732.9	5,311,899.2	-183,573.7 -3.5 %	233,732.9 4.6 %
Non-Additive Items								
Fund Transfers	-999,291.7	-233,562.9	-226,112.9	-226,112.9	0.0	-226,112.9	7,450.0 -3.2 %	0.0
Total	-999,291.7	-233,562.9	-226,112.9	-226,112.9	0.0	-226,112.9	7,450.0 -3.2 %	0.0

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure
Development of the FY17 Budget**

Numbers and Language Fund Groups: Unrestricted General

<u>Agency</u>	<u>[1] 16MgtPln</u>	<u>[2] 16FnlBud</u>	<u>[3] 17GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OpnCap</u>	<u>[7] 17Budget</u>	<u>[7] - [1] 16MgtPln to 17Budget</u>	<u>[7] - [2] 16FnlBud to 17Budget</u>	<u>[7] - [3] 17GovAmd+ to 17Budget</u>
Funding Summary										
Unrestricted General (UGF)	5,078,166.3	5,311,899.2	4,514,917.7	4,209,480.8	2,138.1	500.0	4,212,118.9	-866,047.4 -17.1 %	-1,099,780.3 -20.7 %	-302,798.8 -6.7 %
Non-Additive Items										
Fund Transfers	-226,112.9	-226,112.9	57,180.0	46,770.0	0.0	15,721.0	62,491.0	288,603.9 -127.6 %	288,603.9 -127.6 %	5,311.0 9.3 %
Total	-226,112.9	-226,112.9	57,180.0	46,770.0	0.0	15,721.0	62,491.0	288,603.9 -127.6 %	288,603.9 -127.6 %	5,311.0 9.3 %

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY16 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln		[6] - [4] 16MgtPln to 16FnlBud	
Total	9,990,550.5	11,756,190.7	11,583,554.7	11,583,554.7	-489,734.9	11,093,819.8	-172,636.0	-1.5 %	-489,734.9	-4.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,484,429.5	2,561,577.0	2,546,597.8	2,501,890.9	33,231.8	2,535,122.7	-59,686.1	-2.3 %	33,231.8	1.3 %
Travel	67,483.1	67,952.9	68,314.2	70,496.2	1,136.9	71,633.1	2,543.3	3.7 %	1,136.9	1.6 %
Services	1,361,229.7	1,492,288.7	1,480,880.6	1,541,865.2	34,348.1	1,576,213.3	49,576.5	3.3 %	34,348.1	2.2 %
Commodities	268,087.9	311,548.7	311,173.9	316,749.8	7,499.3	324,249.1	5,201.1	1.7 %	7,499.3	2.4 %
Capital Outlay	85,313.8	56,869.4	56,770.8	56,281.6	0.0	56,281.6	-587.8	-1.0 %	0.0	
Grants, Benefits	2,845,057.0	3,797,755.0	3,796,536.0	3,771,964.8	171,921.5	3,943,886.3	-25,790.2	-0.7 %	171,921.5	4.6 %
Miscellaneous	2,878,949.5	3,468,199.0	3,323,281.4	3,324,306.2	-737,872.5	2,586,433.7	-143,892.8	-4.1 %	-737,872.5	-22.2 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,781,555.8	1,985,065.0	1,985,065.0	1,985,065.0	164,480.4	2,149,545.4	0.0		164,480.4	8.3 %
1003 G/F Match (UGF)	605,234.8	603,018.9	602,897.7	602,896.9	3,298.7	606,195.6	-122.0		3,298.7	0.5 %
1004 Gen Fund (UGF)	3,561,741.5	4,231,475.6	4,056,473.1	4,056,473.9	206,552.5	4,263,026.4	-175,001.7	-4.1 %	206,552.5	5.1 %
1005 GF/Prgm (DGF)	102,228.4	148,951.6	148,951.6	148,951.6	1,366.0	150,317.6	0.0		1,366.0	0.9 %
1007 I/A Rcpts (Other)	314,110.6	356,489.6	356,489.6	356,489.6	0.0	356,489.6	0.0		0.0	
1008 G/O Bonds (Other)	116.4	0.0	3,157.0	3,157.0	0.0	3,157.0	3,157.0	>999 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0	
1014 Donat Comm (Fed)	308.2	380.6	380.6	380.6	0.0	380.6	0.0		0.0	
1016 CSSD Fed (Fed)	1,700.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Other)	53,225.3	61,216.5	61,216.5	61,216.5	51.0	61,267.5	0.0		51.0	0.1 %
1018 EVOS Civil (Other)	1,929.0	3,054.6	3,054.6	3,054.6	0.0	3,054.6	0.0		0.0	
1021 Agric RLF (DGF)	2,096.4	2,544.1	2,544.1	2,544.1	0.0	2,544.1	0.0		0.0	
1023 FICA Acct (Other)	117.2	150.7	150.7	150.7	0.0	150.7	0.0		0.0	
1024 Fish/Game (Other)	21,634.6	24,287.7	24,287.7	24,287.7	0.0	24,287.7	0.0		0.0	
1026 HwyCapital (Other)	32,942.8	35,130.5	35,130.5	35,130.5	0.0	35,130.5	0.0		0.0	
1027 IntAirport (Other)	116,236.2	124,801.8	124,801.8	124,801.8	0.0	124,801.8	0.0		0.0	
1029 PERS Trust (Other)	27,222.2	34,829.7	34,829.7	34,829.7	0.0	34,829.7	0.0		0.0	
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	23,900.0	0.0	23,900.0	0.0		0.0	

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY17 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpnCap	[7] 17Budget	[7] - [1] 16MgtPln to 17Budget		[7] - [2] 16FnIBud to 17Budget		[7] - [3] 17GovAmd+ to 17Budget	
Total	11,583,554.7	11,093,819.8	9,766,529.1	9,551,592.4	94,221.2	16,221.0	9,662,034.6	-1,921,520.1	-16.6 %	-1,431,785.2	-12.9 %	-104,494.5	-1.1 %
<u>Objects of Expenditure</u>													
Personal Services	2,501,890.9	2,535,122.7	2,501,789.6	2,475,790.1	3,065.2	0.0	2,478,855.3	-23,035.6	-0.9 %	-56,267.4	-2.2 %	-22,934.3	-0.9 %
Travel	70,496.2	71,633.1	70,154.3	68,716.7	-975.2	0.0	67,741.5	-2,754.7	-3.9 %	-3,891.6	-5.4 %	-2,412.8	-3.4 %
Services	1,541,865.2	1,576,213.3	1,523,896.5	1,462,148.4	9,581.5	500.0	1,472,229.9	-69,635.3	-4.5 %	-103,983.4	-6.6 %	-51,666.6	-3.4 %
Commodities	316,749.8	324,249.1	306,990.1	303,792.0	261.0	0.0	304,053.0	-12,696.8	-4.0 %	-20,196.1	-6.2 %	-2,937.1	-1.0 %
Capital Outlay	56,281.6	56,281.6	53,594.9	53,625.3	1.0	0.0	53,626.3	-2,655.3	-4.7 %	-2,655.3	-4.7 %	31.4	0.1 %
Grants, Benefits	3,771,964.8	3,943,886.3	4,022,093.4	3,974,812.7	68,732.2	0.0	4,043,544.9	271,580.1	7.2 %	99,658.6	2.5 %	21,451.5	0.5 %
Miscellaneous	3,324,306.2	2,586,433.7	1,288,010.3	1,212,707.2	13,555.5	15,721.0	1,241,983.7	-2,082,322.5	-62.6 %	-1,344,450.0	-52.0 %	-46,026.6	-3.6 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,985,065.0	2,149,545.4	2,149,253.2	2,157,387.4	16,073.1	0.0	2,173,460.5	188,395.5	9.5 %	23,915.1	1.1 %	24,207.3	1.1 %
1003 G/F Match (UGF)	602,896.9	606,195.6	584,699.5	615,255.8	712.8	0.0	615,968.6	13,071.7	2.2 %	9,773.0	1.6 %	31,269.1	5.3 %
1004 Gen Fund (UGF)	4,056,473.9	4,263,026.4	3,774,967.0	3,459,259.6	1,425.3	500.0	3,461,184.9	-595,289.0	-14.7 %	-801,841.5	-18.8 %	-313,782.1	-8.3 %
1005 GF/Prgm (DGF)	148,951.6	150,317.6	155,675.4	156,240.6	500.0	0.0	156,740.6	7,789.0	5.2 %	6,423.0	4.3 %	1,065.2	0.7 %
1007 I/A Rcpts (Other)	356,489.6	356,489.6	386,980.4	369,448.7	1,028.5	0.0	370,477.2	13,987.6	3.9 %	13,987.6	3.9 %	-16,503.2	-4.3 %
1008 G/O Bonds (Other)	3,157.0	3,157.0	0.0	0.0	0.0	0.0	0.0	-3,157.0	-100.0 %	-3,157.0	-100.0 %	0.0	
1013 AI/Drp RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	380.6	380.6	380.2	380.2	0.0	0.0	380.2	-0.4	-0.1 %	-0.4	-0.1 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	61,216.5	61,267.5	63,797.4	63,449.6	0.0	0.0	63,449.6	2,233.1	3.6 %	2,182.1	3.6 %	-347.8	-0.5 %
1018 EVOS Civil (Other)	3,054.6	3,054.6	3,006.3	3,006.3	0.0	0.0	3,006.3	-48.3	-1.6 %	-48.3	-1.6 %	0.0	
1021 Agric RLF (DGF)	2,544.1	2,544.1	2,540.7	2,540.7	0.0	0.0	2,540.7	-3.4	-0.1 %	-3.4	-0.1 %	0.0	
1023 FICA Acct (Other)	150.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0		0.0		0.0	
1024 Fish/Game (Other)	24,287.7	24,287.7	25,300.0	25,355.8	0.0	0.0	25,355.8	1,068.1	4.4 %	1,068.1	4.4 %	55.8	0.2 %
1026 HwyCapital (Other)	35,130.5	35,130.5	34,792.5	34,792.5	0.0	0.0	34,792.5	-338.0	-1.0 %	-338.0	-1.0 %	0.0	
1027 IntAirport (Other)	124,801.8	124,801.8	157,493.4	157,493.4	0.0	0.0	157,493.4	32,691.6	26.2 %	32,691.6	26.2 %	0.0	
1029 PERS Trust (Other)	34,829.7	34,829.7	35,450.6	35,233.3	0.0	0.0	35,233.3	403.6	1.2 %	403.6	1.2 %	-217.3	-0.6 %
1030 School Fnd (DGF)	23,900.0	23,900.0	18,300.0	18,300.0	0.0	0.0	18,300.0	-5,600.0	-23.4 %	-5,600.0	-23.4 %	0.0	
1031 Sec Injury (DGF)	4,012.5	4,012.5	3,412.5	3,412.5	0.0	0.0	3,412.5	-600.0	-15.0 %	-600.0	-15.0 %	0.0	
1032 Fish Fund (DGF)	1,657.2	1,657.2	1,456.6	1,456.6	0.0	0.0	1,456.6	-200.6	-12.1 %	-200.6	-12.1 %	0.0	

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY16 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln		[6] - [4] 16MgtPln to 16FnlBud	
Funding Sources (continued)										
1031 Sec Injury (DGF)	3,241.5	4,012.5	4,012.5	4,012.5	0.0	4,012.5	0.0		0.0	
1032 Fish Fund (DGF)	1,117.9	1,657.2	1,657.2	1,657.2	0.0	1,657.2	0.0		0.0	
1033 Surpl Prop (Fed)	245.9	411.2	411.2	411.2	0.0	411.2	0.0		0.0	
1034 Teach Ret (Other)	12,175.2	15,159.0	15,159.0	15,159.0	0.0	15,159.0	0.0		0.0	
1036 Cm Fish Ln (DGF)	3,566.2	4,261.7	4,261.7	4,261.7	0.0	4,261.7	0.0		0.0	
1037 GF/MH (UGF)	197,892.6	192,689.4	191,689.4	191,689.4	6,000.0	197,689.4	-1,000.0	-0.5 %	6,000.0	3.1 %
1040 Real Est (DGF)	113.9	290.7	290.7	290.7	0.0	290.7	0.0		0.0	
1041 PF ERA (DGF)	2,021,503.7	2,314,000.0	2,314,000.0	2,314,000.0	-888,000.0	1,426,000.0	0.0		-888,000.0	-38.4 %
1042 Jud Retire (Other)	416.0	511.0	511.0	511.0	0.0	511.0	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
1045 Nat Guard (Other)	330.4	505.4	505.4	505.4	0.0	505.4	0.0		0.0	
1046 Educ Loan (Other)	1.4	0.1	0.1	0.1	0.0	0.1	0.0		0.0	
1048 Univ Rcpt (DGF)	261,958.1	321,539.0	321,539.0	321,539.0	0.0	321,539.0	0.0		0.0	
1049 Trng Bldg (DGF)	849.5	798.5	798.5	798.5	0.0	798.5	0.0		0.0	
1050 PFD Fund (DGF)	23,506.0	26,085.9	26,085.9	26,085.9	0.0	26,085.9	0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,697.3	15,264.2	15,264.2	15,264.2	0.0	15,264.2	0.0		0.0	
1054 STEP (DGF)	7,451.9	8,294.1	8,294.1	8,294.1	0.0	8,294.1	0.0		0.0	
1055 IA/OIL HAZ (Other)	546.5	656.8	656.8	656.8	0.0	656.8	0.0		0.0	
1061 CIP Rcpts (Other)	219,920.5	215,874.6	215,874.6	215,874.6	0.0	215,874.6	0.0		0.0	
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	1,050.9	0.0	1,050.9	0.0		0.0	
1066 Pub School (DGF)	12,123.4	13,124.4	13,124.4	13,124.4	58.0	13,182.4	0.0		58.0	0.4 %
1070 FishEn RLF (DGF)	613.7	605.4	605.4	605.4	0.0	605.4	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.0	55.3	0.0		0.0	
1075 Cln Wtr Fd (Other)	1,596.6	1,682.7	1,682.7	1,682.7	0.0	1,682.7	0.0		0.0	
1076 Marine Hwy (DGF)	47,124.6	60,378.0	60,378.0	60,378.0	0.0	60,378.0	0.0		0.0	
1081 Info Svc (Other)	34,021.3	38,269.2	38,269.2	38,269.2	0.0	38,269.2	0.0		0.0	
1092 MHTAAR (Other)	8,347.3	11,872.9	11,872.9	11,872.9	1,765.6	13,638.5	0.0		1,765.6	14.9 %
1093 Clean Air (Other)	3,368.0	5,137.4	5,137.4	5,137.4	0.0	5,137.4	0.0		0.0	
1094 MHT Admin (Other)	3,221.7	3,468.2	3,468.2	3,468.2	0.0	3,468.2	0.0		0.0	

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY17 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpinCap	[7] 17Budget	[7] - [1] 16MgtPln to 17Budget		[7] - [2] 16FnIBud to 17Budget		[7] - [3] 17GovAmd+ to 17Budget	
Funding Sources (continued)													
1033 Surpl Prop (Fed)	411.2	411.2	325.5	325.5	0.0	0.0	325.5	-85.7	-20.8 %	-85.7	-20.8 %	0.0	
1034 Teach Ret (Other)	15,159.0	15,159.0	15,503.4	15,373.4	0.0	0.0	15,373.4	214.4	1.4 %	214.4	1.4 %	-130.0	-0.8 %
1036 Cm Fish Ln (DGF)	4,261.7	4,261.7	4,255.6	4,255.6	0.0	0.0	4,255.6	-6.1	-0.1 %	-6.1	-0.1 %	0.0	
1037 GF/MH (UGF)	191,689.4	197,689.4	181,687.4	181,571.2	0.0	0.0	181,571.2	-10,118.2	-5.3 %	-16,118.2	-8.2 %	-116.2	-0.1 %
1040 Real Est (DGF)	290.7	290.7	290.1	290.1	0.0	0.0	290.1	-0.6	-0.2 %	-0.6	-0.2 %	0.0	
1041 PF ERA (DGF)	2,314,000.0	1,426,000.0	700,000.0	716,650.0	0.0	0.0	716,650.0	-1,597,350.0	-69.0 %	-709,350.0	-49.7 %	16,650.0	2.4 %
1042 Jud Retire (Other)	511.0	511.0	519.2	515.7	0.0	0.0	515.7	4.7	0.9 %	4.7	0.9 %	-3.5	-0.7 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	505.4	505.4	507.5	506.6	0.0	0.0	506.6	1.2	0.2 %	1.2	0.2 %	-0.9	-0.2 %
1046 Educ Loan (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1048 Univ Rcpt (DGF)	321,539.0	321,539.0	331,203.8	331,203.8	0.0	0.0	331,203.8	9,664.8	3.0 %	9,664.8	3.0 %	0.0	
1049 Trng Bldg (DGF)	798.5	798.5	799.5	799.5	0.0	0.0	799.5	1.0	0.1 %	1.0	0.1 %	0.0	
1050 PFD Fund (DGF)	26,085.9	26,085.9	26,064.8	26,714.8	0.0	0.0	26,714.8	628.9	2.4 %	628.9	2.4 %	650.0	2.5 %
1052 Oil/Haz Fd (DGF)	15,264.2	15,264.2	15,682.6	15,682.6	0.0	0.0	15,682.6	418.4	2.7 %	418.4	2.7 %	0.0	
1054 STEP (DGF)	8,294.1	8,294.1	8,293.0	8,293.0	0.0	0.0	8,293.0	-1.1		-1.1		0.0	
1055 IA/OIL HAZ (Other)	656.8	656.8	658.8	658.8	0.0	0.0	658.8	2.0	0.3 %	2.0	0.3 %	0.0	
1061 CIP Rcpts (Other)	215,874.6	215,874.6	213,622.3	213,379.8	0.0	0.0	213,379.8	-2,494.8	-1.2 %	-2,494.8	-1.2 %	-242.5	-0.1 %
1062 Power Proj (DGF)	1,050.9	1,050.9	995.5	995.5	0.0	0.0	995.5	-55.4	-5.3 %	-55.4	-5.3 %	0.0	
1066 Pub School (DGF)	13,124.4	13,182.4	30,124.6	23,774.6	0.0	0.0	23,774.6	10,650.2	81.1 %	10,592.2	80.4 %	-6,350.0	-21.1 %
1070 FishEn RLF (DGF)	605.4	605.4	604.8	604.8	0.0	0.0	604.8	-0.6	-0.1 %	-0.6	-0.1 %	0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	0.0	0.0	55.3	0.0		0.0		0.0	
1075 Cln Wtr Fd (Other)	1,682.7	1,682.7	1,674.1	1,674.1	0.0	0.0	1,674.1	-8.6	-0.5 %	-8.6	-0.5 %	0.0	
1076 Marine Hwy (DGF)	60,378.0	60,378.0	51,626.0	53,626.0	0.0	0.0	53,626.0	-6,752.0	-11.2 %	-6,752.0	-11.2 %	2,000.0	3.9 %
1081 Info Svc (Other)	38,269.2	38,269.2	38,249.3	38,249.3	0.0	0.0	38,249.3	-19.9	-0.1 %	-19.9	-0.1 %	0.0	
1092 MHTAAR (Other)	11,872.9	13,638.5	11,446.7	11,446.7	2,217.8	0.0	13,664.5	1,791.6	15.1 %	26.0	0.2 %	2,217.8	19.4 %
1093 Clean Air (Other)	5,137.4	5,137.4	5,131.6	5,131.6	0.0	0.0	5,131.6	-5.8	-0.1 %	-5.8	-0.1 %	0.0	
1094 MHT Admin (Other)	3,468.2	3,468.2	3,782.2	3,782.2	0.0	0.0	3,782.2	314.0	9.1 %	314.0	9.1 %	0.0	
1100 Drk Wtr Fd (Other)	1,776.5	1,776.5	1,764.9	1,764.9	0.0	0.0	1,764.9	-11.6	-0.7 %	-11.6	-0.7 %	0.0	
1101 AAC Fund (Other)	7,856.5	7,856.5	7,687.1	7,687.1	0.0	0.0	7,687.1	-169.4	-2.2 %	-169.4	-2.2 %	0.0	
1102 AIDEA Rcpt (Other)	8,847.0	8,847.0	8,790.5	8,790.5	0.0	0.0	8,790.5	-56.5	-0.6 %	-56.5	-0.6 %	0.0	
1103 AHFC Rcpts (Other)	33,375.5	33,375.5	33,375.5	32,539.7	0.0	0.0	32,539.7	-835.8	-2.5 %	-835.8	-2.5 %	-835.8	-2.5 %

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY16 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnlBud	[4] - [2] 16 CC to 16MgtPln		[6] - [4] 16MgtPln to 16FnlBud	
Funding Sources (continued)										
1100 Drk Wtr Fd (Other)	1,686.7	1,776.5	1,776.5	1,776.5	0.0	1,776.5	0.0		0.0	
1101 AAC Fund (Other)	4,657.7	7,856.5	7,856.5	7,856.5	0.0	7,856.5	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,549.1	8,847.0	8,847.0	8,847.0	0.0	8,847.0	0.0		0.0	
1103 AHFC Rcpts (Other)	32,534.4	33,375.5	33,375.5	33,375.5	0.0	33,375.5	0.0		0.0	
1104 AMBB Rcpts (Other)	704.2	949.7	949.7	949.7	0.0	949.7	0.0		0.0	
1105 PF Gross (Other)	114,417.6	170,815.9	170,815.9	170,815.9	0.0	170,815.9	0.0		0.0	
1106 ASLC Rcpts (Other)	13,100.4	12,573.1	12,573.1	12,573.1	0.0	12,573.1	0.0		0.0	
1107 AEA Rcpts (Other)	224.6	981.7	981.7	981.7	0.0	981.7	0.0		0.0	
1108 Stat Desig (Other)	45,664.2	68,314.3	68,644.3	68,644.3	5,335.2	73,979.5	330.0	0.5 %	5,335.2	7.8 %
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0		0.0	
1117 VocRehab F (Other)	140.3	200.0	200.0	200.0	0.0	200.0	0.0		0.0	
1133 CSSD Admin (Fed)	1,263.0	1,572.7	1,572.7	1,572.7	0.0	1,572.7	0.0		0.0	
1141 RCA Rcpts (DGF)	10,191.8	10,618.5	10,618.5	10,618.5	0.0	10,618.5	0.0		0.0	
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	1,675.2	0.0	1,675.2	0.0		0.0	
1145 AIPP Fund (Other)	21.8	30.0	30.0	30.0	0.0	30.0	0.0		0.0	
1147 PublicBldg (Other)	12,594.9	17,041.9	17,041.9	17,041.9	0.0	17,041.9	0.0		0.0	
1151 VoTech Ed (DGF)	12,059.4	13,052.2	13,052.2	13,052.2	0.0	13,052.2	0.0		0.0	
1153 State Land (DGF)	4,111.3	6,095.5	6,095.5	6,095.5	0.0	6,095.5	0.0		0.0	
1154 Shore Fish (DGF)	330.5	344.9	344.9	344.9	0.0	344.9	0.0		0.0	
1155 Timber Rcp (DGF)	428.4	855.1	855.1	855.1	0.0	855.1	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,517.6	16,868.2	16,870.7	16,870.7	0.0	16,870.7	2.5		0.0	
1157 Wrkrs Safe (DGF)	6,952.8	8,493.8	8,493.8	8,493.8	0.0	8,493.8	0.0		0.0	
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	1,769.0	0.0	1,769.0	0.0		0.0	
1162 AOGCC Rct (DGF)	6,453.1	7,367.6	7,367.6	7,367.6	225.0	7,592.6	0.0		225.0	3.1 %
1164 Rural Dev (DGF)	43.0	57.4	57.4	57.4	0.0	57.4	0.0		0.0	
1166 Vessel Com (DGF)	1,056.8	1,442.2	1,442.2	1,442.2	0.0	1,442.2	0.0		0.0	
1168 Tob ED/CES (DGF)	9,497.2	9,919.4	9,919.4	9,919.4	50.0	9,969.4	0.0		50.0	0.5 %
1169 PCE Endow (DGF)	38,445.4	41,709.9	41,709.9	41,709.9	77.7	41,787.6	0.0		77.7	0.2 %
1170 SBED RLF (DGF)	41.9	55.1	55.1	55.1	0.0	55.1	0.0		0.0	

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY17 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpnCap	[7] 17Budget	[7] - [1] 16MgtPln to 17Budget	[7] - [2] 16FnIBud to 17Budget	[7] - [3] 17GovAmd+ to 17Budget			
<u>Funding Sources (continued)</u>													
1104 AMBB Rcpts (Other)	949.7	949.7	899.8	899.8	0.0	0.0	899.8	-49.9	-5.3 %	-49.9	-5.3 %	0.0	
1105 PF Gross (Other)	170,815.9	170,815.9	168,937.1	168,937.1	0.0	0.0	168,937.1	-1,878.8	-1.1 %	-1,878.8	-1.1 %	0.0	
1106 ASLC Rcpts (Other)	12,573.1	12,573.1	12,518.0	12,233.0	0.0	0.0	12,233.0	-340.1	-2.7 %	-340.1	-2.7 %	-285.0	-2.3 %
1107 AEA Rcpts (Other)	981.7	981.7	981.7	981.7	0.0	0.0	981.7	0.0		0.0		0.0	
1108 Stat Desig (Other)	68,644.3	73,979.5	70,714.2	68,006.6	0.0	0.0	68,006.6	-637.7	-0.9 %	-5,972.9	-8.1 %	-2,707.6	-3.8 %
1109 Test Fish (DGF)	3,042.3	3,042.3	3,845.2	3,845.2	0.0	0.0	3,845.2	802.9	26.4 %	802.9	26.4 %	0.0	
1117 VocRehab F (Other)	200.0	200.0	125.0	125.0	0.0	0.0	125.0	-75.0	-37.5 %	-75.0	-37.5 %	0.0	
1133 CSSD Admin (Fed)	1,572.7	1,572.7	1,576.4	1,576.4	0.0	0.0	1,576.4	3.7	0.2 %	3.7	0.2 %	0.0	
1141 RCA Rcpts (DGF)	10,618.5	10,618.5	11,223.5	11,223.5	0.0	0.0	11,223.5	605.0	5.7 %	605.0	5.7 %	0.0	
1144 CWF Bond (Other)	1,675.2	1,675.2	1,666.6	1,666.6	0.0	0.0	1,666.6	-8.6	-0.5 %	-8.6	-0.5 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	17,041.9	17,041.9	17,004.8	17,004.8	0.0	0.0	17,004.8	-37.1	-0.2 %	-37.1	-0.2 %	0.0	
1151 VoTech Ed (DGF)	13,052.2	13,052.2	13,828.5	13,828.5	0.0	0.0	13,828.5	776.3	5.9 %	776.3	5.9 %	0.0	
1153 State Land (DGF)	6,095.5	6,095.5	5,959.1	5,959.1	0.0	0.0	5,959.1	-136.4	-2.2 %	-136.4	-2.2 %	0.0	
1154 Shore Fish (DGF)	344.9	344.9	344.8	344.8	0.0	0.0	344.8	-0.1		-0.1		0.0	
1155 Timber Rcp (DGF)	855.1	855.1	852.6	989.3	0.0	0.0	989.3	134.2	15.7 %	134.2	15.7 %	136.7	16.0 %
1156 Rcpt Svcs (DGF)	16,870.7	16,870.7	17,113.0	17,024.0	573.3	0.0	17,597.3	726.6	4.3 %	726.6	4.3 %	484.3	2.8 %
1157 Wrkrs Safe (DGF)	8,493.8	8,493.8	8,475.3	8,475.3	0.0	0.0	8,475.3	-18.5	-0.2 %	-18.5	-0.2 %	0.0	
1159 DWF Bond (Other)	1,769.0	1,769.0	1,757.4	1,757.4	0.0	0.0	1,757.4	-11.6	-0.7 %	-11.6	-0.7 %	0.0	
1162 AOGCC Rct (DGF)	7,367.6	7,592.6	7,619.3	7,619.3	0.0	0.0	7,619.3	251.7	3.4 %	26.7	0.4 %	0.0	
1164 Rural Dev (DGF)	57.4	57.4	57.2	57.2	0.0	0.0	57.2	-0.2	-0.3 %	-0.2	-0.3 %	0.0	
1166 Vessel Com (DGF)	1,442.2	1,442.2	1,440.3	1,440.3	0.0	0.0	1,440.3	-1.9	-0.1 %	-1.9	-0.1 %	0.0	
1168 Tob ED/CES (DGF)	9,919.4	9,969.4	9,589.8	9,589.8	0.0	0.0	9,589.8	-329.6	-3.3 %	-379.6	-3.8 %	0.0	
1169 PCE Endow (DGF)	41,709.9	41,787.6	40,723.5	40,712.8	13,555.5	0.0	54,268.3	12,558.4	30.1 %	12,480.7	29.9 %	13,544.8	33.3 %
1170 SBED RLF (DGF)	55.1	55.1	54.9	54.9	0.0	0.0	54.9	-0.2	-0.4 %	-0.2	-0.4 %	0.0	
1171 PFD Crim (DGF)	22,340.5	22,340.5	21,625.5	21,648.3	0.0	0.0	21,648.3	-692.2	-3.1 %	-692.2	-3.1 %	22.8	0.1 %
1172 Bldg Safe (DGF)	2,136.8	2,136.8	2,131.9	2,131.9	0.0	0.0	2,131.9	-4.9	-0.2 %	-4.9	-0.2 %	0.0	
1173 GF MisEarn (UGF)	293.2	293.2	164.2	164.2	0.0	0.0	164.2	-129.0	-44.0 %	-129.0	-44.0 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0		0.0		0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	23,642.5	23,642.5	24,642.5	24,642.5	0.0	0.0	24,642.5	1,000.0	4.2 %	1,000.0	4.2 %	0.0	

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY16 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16Fn1Bud	[4] - [2] 16 CC to 16MgtPln	[6] - [4] 16MgtPln to 16Fn1Bud
<u>Funding Sources (continued)</u>								
1171 PFD Crim (DGF)	9,948.6	22,340.5	22,340.5	22,340.5	0.0	22,340.5	0.0	0.0
1172 Bldg Safe (DGF)	1,616.5	2,136.8	2,136.8	2,136.8	0.0	2,136.8	0.0	0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	293.2	0.0	293.2	0.0	0.0
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0	0.0
1180 A/D T&P Fd (DGF)	18,036.7	23,642.5	23,642.5	23,642.5	0.0	23,642.5	0.0	0.0
1181 Vets Endow (Other)	0.0	12.8	11.6	11.6	0.0	11.6	-1.2 -9.4 %	0.0
1188 Fed Unrstr (Fed)	712.4	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0	0.0
1192 Mine Trust (Other)	0.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0
1198 F&GRevBond (Other)	5,975.9	5,300.0	5,300.0	5,300.0	0.0	5,300.0	0.0	0.0
1199 Sportfish (Other)	6,474.5	5,800.0	5,800.0	5,800.0	0.0	5,800.0	0.0	0.0
1200 VehRnt1Tax (DGF)	8,383.0	8,320.2	8,320.2	8,320.2	0.0	8,320.2	0.0	0.0
1201 CFEC Rcpts (DGF)	3,816.9	7,695.8	7,695.8	7,695.8	0.0	7,695.8	0.0	0.0
1203 WCBenGF (DGF)	753.2	774.5	774.5	774.5	0.0	774.5	0.0	0.0
1205 Ocn Ranger (DGF)	3,412.3	3,525.5	3,525.5	3,525.5	0.0	3,525.5	0.0	0.0
1209 Capstone (DGF)	31.6	133.6	133.6	133.6	0.0	133.6	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,152.3	2,152.3	2,152.3	0.0	2,152.3	0.0	0.0
1212 Stimulus09 (Fed)	5,920.2	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	0.0
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,727.2	1,928.4	1,928.4	1,928.4	0.0	1,928.4	0.0	0.0
1215 UCR Rcpts (Other)	318.7	399.5	399.5	399.5	110.0	509.5	0.0	110.0 27.5 %
1216 Boat Rcpts (Other)	496.9	496.9	496.9	496.9	0.0	496.9	0.0	0.0
1217 NGF Earn (Other)	36.1	185.0	185.0	185.0	0.0	185.0	0.0	0.0
1220 Crime VCF (Other)	1,534.2	1,544.1	1,544.1	1,544.1	0.0	1,544.1	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	0.0	19.2	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.0	19.2	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.0	38.3	0.0	0.0
1226 High Ed (DGF)	15,663.3	24,022.6	24,022.6	24,022.6	0.0	24,022.6	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.0	9.4	0.0	0.0

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY17 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpinCap	[7] 17Budget	[7] - [1]		[7] - [2]		[7] - [3]	
							16MgtPln to 17Budget		16FnIBud to 17Budget		17GovAmd+ to 17Budget		
Funding Sources (continued)													
1181 Vets Endow (Other)	11.6	11.6	12.8	12.8	0.0	0.0	12.8	1.2	10.3 %	1.2	10.3 %	0.0	
1185 Elect Fund (Other)	0.0	0.0	252.8	372.8	0.0	0.0	372.8	372.8	>999 %	372.8	>999 %	120.0	47.5 %
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0	7,400.0	0.0		0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1198 F&GRevBond (Other)	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0	5,300.0	0.0		0.0		0.0	
1199 Sportfish (Other)	5,800.0	5,800.0	5,800.0	5,800.0	0.0	0.0	5,800.0	0.0		0.0		0.0	
1200 VehRntITax (DGF)	8,320.2	8,320.2	8,279.8	8,812.3	0.0	0.0	8,812.3	492.1	5.9 %	492.1	5.9 %	532.5	6.4 %
1201 CFEC Rcpts (DGF)	7,695.8	7,695.8	7,733.9	8,413.9	0.0	0.0	8,413.9	718.1	9.3 %	718.1	9.3 %	680.0	8.8 %
1203 WCBenGF (DGF)	774.5	774.5	773.9	773.9	0.0	0.0	773.9	-0.6	-0.1 %	-0.6	-0.1 %	0.0	
1205 Ocn Ranger (DGF)	3,525.5	3,525.5	3,524.9	3,831.9	0.0	0.0	3,831.9	306.4	8.7 %	306.4	8.7 %	307.0	8.7 %
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	0.0	0.0	133.6	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,152.3	2,152.3	0.0	2,000.0	0.0	0.0	2,000.0	-152.3	-7.1 %	-152.3	-7.1 %	2,000.0	>999 %
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	0.0	15,721.0	15,721.0	15,721.0	>999 %	15,721.0	>999 %	15,721.0	>999 %
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	-0.1		-0.1		0.0	
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0	1,928.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	399.5	509.5	507.5	507.5	0.0	0.0	507.5	108.0	27.0 %	-2.0	-0.4 %	0.0	
1216 Boat Rcpts (Other)	496.9	496.9	496.9	496.9	0.0	0.0	496.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	185.0	185.0	185.0	185.0	0.0	0.0	185.0	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,544.1	1,544.1	1,544.0	1,544.0	0.0	0.0	1,544.0	-0.1		-0.1		0.0	
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0		0.0		0.0	
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0		0.0		0.0	
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	0.0	0.0	38.3	0.0		0.0		0.0	
1226 High Ed (DGF)	24,022.6	24,022.6	23,496.8	112,978.6	0.0	0.0	112,978.6	88,956.0	370.3 %	88,956.0	370.3 %	89,481.8	380.8 %
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	0.0	0.0	9.4	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	176,434.6	167,447.9	10,147.9	6,231.6	0.0	0.0	6,231.6	-170,203.0	-96.5 %	-161,216.3	-96.3 %	-3,916.3	-38.6 %
1230 CleanAdmin (Other)	1,240.3	1,240.3	1,239.2	1,239.2	0.0	0.0	1,239.2	-1.1	-0.1 %	-1.1	-0.1 %	0.0	
1231 DrinkAdmin (Other)	456.2	456.2	456.1	456.1	0.0	0.0	456.1	-0.1		-0.1		0.0	
1232 ISPF-I/A (Other)	1,664.5	1,664.5	1,662.8	1,662.8	0.0	0.0	1,662.8	-1.7	-0.1 %	-1.7	-0.1 %	0.0	
1234 LicPlates (DGF)	1.4	1.4	3.0	3.0	0.0	0.0	3.0	1.6	114.3 %	1.6	114.3 %	0.0	
1235 AGDC-LNG (Other)	2,801.9	2,801.9	2,801.9	4,154.4	0.0	0.0	4,154.4	1,352.5	48.3 %	1,352.5	48.3 %	1,352.5	48.3 %
1236 AK LNG I/A (Other)	221.3	221.3	1.3	1.3	0.0	0.0	1.3	-220.0	-99.4 %	-220.0	-99.4 %	0.0	

2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY16 Budget

**Numbers and Language
Including Non-Additive Items**

	[1] 15Actual	[2] 16 CC	[3] 16 Auth	[4] 16MgtPln	[5] 16SupRPL	[6] 16FnIBud	[4] - [2] 16 CC to 16MgtPln		[6] - [4] 16MgtPln to 16FnIBud	
Funding Sources (continued)										
1229 AGDC-ISP (Other)	9,502.9	176,434.6	176,434.6	176,434.6	-8,986.7	167,447.9	0.0		-8,986.7	-5.1 %
1230 CleanAdmin (Other)	255.9	1,240.3	1,240.3	1,240.3	0.0	1,240.3	0.0		0.0	
1231 DrinkAdmin (Other)	307.5	456.2	456.2	456.2	0.0	456.2	0.0		0.0	
1232 ISPF-I/A (Other)	579.2	1,664.5	1,664.5	1,664.5	0.0	1,664.5	0.0		0.0	
1234 LicPlates (DGF)	2.7	2.0	1.4	1.4	0.0	1.4	-0.6	-30.0 %	0.0	
1235 AGDC-LNG (Other)	2,099.0	2,801.9	2,801.9	2,801.9	0.0	2,801.9	0.0		0.0	
1236 AK LNG I/A (Other)	2,459.0	221.3	221.3	221.3	0.0	221.3	0.0		0.0	
1237 VocRehab S (DGF)	0.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0	
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0		0.0	
1241 GF/LNG (UGF)	0.0	700.0	700.0	700.0	17,881.7	18,581.7	0.0		17,881.7	>999 %
Positions										
Perm Full Time	22,114	21,753	21,754	21,525	0	21,525	-228	-1.0 %	0	
Perm Part Time	2,123	2,074	2,074	2,080	0	2,080	6	0.3 %	0	
Temporary	662	592	592	601	0	601	9	1.5 %	0	
Funding Summary										
Unrestricted General (UGF)	4,301,984.9	5,028,177.1	4,852,053.4	4,852,053.4	233,732.9	5,085,786.3	-176,123.7	-3.5 %	233,732.9	4.8 %
Designated General (DGF)	2,697,453.9	3,184,181.6	3,184,183.5	3,184,183.5	-886,223.3	2,297,960.2	1.9		-886,223.3	-27.8 %
Other State Funds (Other)	1,178,615.2	1,521,161.2	1,524,647.0	1,524,647.0	-1,724.9	1,522,922.1	3,485.8	0.2 %	-1,724.9	-0.1 %
Federal Receipts (Fed)	1,812,496.5	2,022,670.8	2,022,670.8	2,022,670.8	164,480.4	2,187,151.2	0.0		164,480.4	8.1 %

**2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure
Development of the FY17 Budget**

**Numbers and Language
Including Non-Additive Items**

	[1] 16MgtPln	[2] 16FnIBud	[3] 17GovAmd+	[4] Enacted	[5] Bills	[6] OpinCap	[7] 17Budget	[7] - [1] 16MgtPln to 17Budget		[7] - [2] 16FnIBud to 17Budget		[7] - [3] 17GovAmd+ to 17Budget	
Funding Sources (continued)													
1237 VocRehab S (DGF)	125.0	125.0	200.0	200.0	0.0	0.0	200.0	75.0	60.0 %	75.0	60.0 %	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0	22,488.6	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	0.0	4,726.1	0.0	0.0	4,726.1	4,726.1	>999 %	4,726.1	>999 %	4,726.1	>999 %
1241 GF/LNG (UGF)	700.0	18,581.7	30,579.6	0.0	0.0	0.0	0.0	-700.0	-100.0 %	-18,581.7	-100.0 %	-30,579.6	-100.0 %
1244 AirtRcpts (Other)	0.0	0.0	0.0	5,908.8	0.0	0.0	5,908.8	5,908.8	>999 %	5,908.8	>999 %	5,908.8	>999 %
1245 AirPrt IA (Other)	0.0	0.0	0.0	254.9	0.0	0.0	254.9	254.9	>999 %	254.9	>999 %	254.9	>999 %
1246 RecidReduc (DGF)	0.0	0.0	0.0	0.0	3,000.0	0.0	3,000.0	3,000.0	>999 %	3,000.0	>999 %	3,000.0	>999 %
1247 MedRecover (DGF)	0.0	0.0	0.0	0.0	134.9	0.0	134.9	134.9	>999 %	134.9	>999 %	134.9	>999 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	55,000.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
Positions													
Perm Full Time	21,525	21,525	21,365	21,290	43	0	21,333	-192	-0.9 %	-192	-0.9 %	-32	-0.1 %
Perm Part Time	2,080	2,080	2,049	2,049	0	0	2,049	-31	-1.5 %	-31	-1.5 %	0	
Temporary	601	601	559	558	9	0	567	-34	-5.7 %	-34	-5.7 %	8	1.4 %
Funding Summary													
Unrestricted General (UGF)	4,852,053.4	5,085,786.3	4,572,097.7	4,256,250.8	2,138.1	16,221.0	4,274,609.9	-577,443.5	-11.9 %	-811,176.4	-15.9 %	-297,487.8	-6.5 %
Designated General (DGF)	3,184,183.5	2,297,960.2	1,587,628.3	1,694,204.6	72,763.7	0.0	1,766,968.3	-1,417,215.2	-44.5 %	-530,991.9	-23.1 %	179,340.0	11.3 %
Other State Funds (Other)	1,524,647.0	1,522,922.1	1,420,026.6	1,406,226.3	3,246.3	0.0	1,409,472.6	-115,174.4	-7.6 %	-113,449.5	-7.4 %	-10,554.0	-0.7 %
Federal Receipts (Fed)	2,022,670.8	2,187,151.2	2,186,776.5	2,194,910.7	16,073.1	0.0	2,210,983.8	188,313.0	9.3 %	23,832.6	1.1 %	24,207.3	1.1 %

This Page Intentionally Left Blank

**2016 Legislature - Operating Budget
Agency Summary - Conf Committee Structure**

Numbers and Language

Agency	[1] :FY16VetoSupp	[2] FY17Veto	[3] Total Vetoes
Agency Budgets			
Administration	-750.0	-831.5	-1,581.5
Commerce, Community & Econ Dev	0.0	-4,457.3	-4,457.3
Corrections	0.0	-3,500.0	-3,500.0
Education & Early Dev	0.0	-11,693.7	-11,693.7
Health & Social Services	-5,000.0	-1,575.0	-6,575.0
Labor & Workforce Dev	0.0	-502.4	-502.4
Law	0.0	-18,107.0	-18,107.0
Military & Veterans' Affairs	0.0	-120.0	-120.0
Natural Resources	0.0	-351.4	-351.4
Revenue	0.0	-1,829.1	-1,829.1
Transportation	0.0	-911.9	-911.9
University of Alaska	-10,000.0	0.0	-10,000.0
Total	-15,750.0	-43,879.3	-59,629.3
Statewide Items			
Debt Service	0.0	-35,498.4	-35,498.4
Fund Capitalization	-430,000.0	0.0	-430,000.0
Total	-430,000.0	-35,498.4	-465,498.4
Statewide Total	-445,750.0	-79,377.7	-525,127.7
Funding Summary			
Unrestricted General (UGF)	-445,750.0	-53,868.0	-499,618.0
Designated General (DGF)	0.0	-7,508.9	-7,508.9
Other State Funds (Other)	0.0	-17,200.0	-17,200.0
Federal Receipts (Fed)	0.0	-800.8	-800.8
Non-Additive Items			
Fund Transfers	-80,000.0	-676,760.0	-756,760.0
Total	-80,000.0	-676,760.0	-756,760.0

Computed Column Definitions: [3]=[1]+[2]

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Personnel												
VETO: Reduce the Division of Personnel	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Services												
Purchasing												
VETO: Eliminate Purchasing Subsidy	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent												
Administration State Facilities Rent												
VETO: Reduce Available State Facilities Rent Subsidy for Divisions	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-831.5	-781.5	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Tourism Marketing & Development												
Tourism Marketing												
VETO: Reduce Tourism Marketing Program	Veto	-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
1004 Gen Fund (UGF)		-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
* Allocation Total *		-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
** Appropriation Total **		-3,028.9	0.0	0.0	0.0	0.0	0.0	-3,028.9	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
VETO: Reduce Alaska Seafood Marketing	Veto	-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,428.4	0.0	0.0	-1,428.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-4,457.3	0.0	0.0	-1,428.4	0.0	0.0	-3,028.9	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Anchorage Correctional Complex												
VETO: Reduce Anchorage Correctional Complex	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center												
VETO: Reduce Fairbanks Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center												
VETO: Reduce Goose Creek Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center												
VETO: Reduce Palmer Correctional Center	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
VETO: Reduce Community Residential Centers	Veto	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
* Allocation Total *		-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
VETO: Reduce Foundation Program	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1066 Pub School (DGF)		-6,350.0										
L LFD Adj: Increase UGF tracking by amount necessary to fund K-12 Formula	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,350.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pupil Transportation												
L VETO: Reduce Pupil Transportation	Veto	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,350.0										
* Allocation Total *		-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
Additional Foundation Funding												
L Sec 32(b), HB256 - VETO: Delete Additional Foundation Funding	Veto	-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
1004 Gen Fund (UGF)		-4,727.2										
* Allocation Total *		-4,727.2	0.0	0.0	0.0	0.0	0.0	-4,727.2	0.0	0	0	0
** Appropriation Total **		-11,077.2	0.0	0.0	0.0	0.0	0.0	-11,077.2	0.0	0	0	0
Education Support Services												
Executive Administration												
L Sec 20, SB138 - VETO: Reduce Every Student Succeeds Act Funding	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities												
L Sec 14, HB256 - VETO: Delete Grant to Mat-Su District for Transporting Students to AK Middle College School	Veto	-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
* Allocation Total *		-116.5	0.0	0.0	0.0	0.0	0.0	-116.5	0.0	0	0	0
** Appropriation Total **		-316.5	0.0	0.0	-200.0	0.0	0.0	-116.5	0.0	0	0	0
Teaching and Learning Support												
Early Learning Coordination												
L Sec 32(c)(2), HB256 - VETO: Reduce Parents As Teachers	Veto	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Total **		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Alaska Library and Museums												
Online with Libraries (OWL)												
L Sec 32(f), HB256 - VETO: Reduce Online With Libraries	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Education and Early Development

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Agency Total ***		-11,693.7	0.0	0.0	-300.0	0.0	0.0	-11,393.7	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services												
Family Preservation												
L Sec 32(h), HB256 - VETO: Reduce Family Reunification and Retention Grants	Veto	-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
1004 Gen Fund (UGF)		-575.0										
* Allocation Total *		-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
** Appropriation Total **		-575.0	0.0	0.0	0.0	0.0	0.0	-575.0	0.0	0	0	0
Public Assistance												
Child Care Benefits												
VETO: Reduce Child Care Benefits	Veto	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
*** Agency Total ***		-1,575.0	0.0	0.0	0.0	0.0	0.0	-1,575.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services												
Workforce Development												
VETO: Reduce Southwest Alaska Vocational and Education Center Grant Funding Available for Distribution	Veto	-61.3	0.0	0.0	0.0	0.0	0.0	-61.3	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
VETO: Reduce Northwestern Alaska Career and Technical Center Grant Funding Available for Distribution	Veto	-134.7	0.0	0.0	0.0	0.0	0.0	-134.7	0.0	0	0	0
1004 Gen Fund (UGF)		-134.7										
VETO: Reduce Alaska Construction Academy Grant Funding Available for Distribution	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
VETO: Reduce Alaska Technical Center Grant Funding Available for Distribution	Veto	-206.4	0.0	0.0	0.0	0.0	0.0	-206.4	0.0	0	0	0
1004 Gen Fund (UGF)		-206.4										
* Allocation Total *		-502.4	0.0	0.0	0.0	0.0	0.0	-502.4	0.0	0	0	0
** Appropriation Total **		-502.4	0.0	0.0	0.0	0.0	0.0	-502.4	0.0	0	0	0
*** Agency Total ***		-502.4	0.0	0.0	0.0	0.0	0.0	-502.4	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division												
Deputy Attorney General's Office												
VETO: Reduce Capacity in Dep Attorney General's Office	Veto	-179.5	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-179.5										
* Allocation Total *		-179.5	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
VETO: Delete 3 Positions	Veto	-397.0	-397.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-380.5										
1005 GF/Prgm (DGF)		-16.5										
VETO: Eliminate Collection of Victim Restitution	Veto	-230.5	0.0	0.0	-230.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-230.5										
* Allocation Total *		-627.5	-397.0	0.0	-230.5	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
VETO: Delete Excess Liquefied Natural Gas Pipeline	Veto	-17,200.0	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement Funding												
1007 I/A Rcpts (Other)		-17,200.0										
* Allocation Total *		-17,200.0	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-18,007.0	-576.5	0.0	-17,430.5	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Administrative Services												
VETO: Reduce Administrative Position Funding	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Total ***		-18,107.0	-676.5	0.0	-17,430.5	0.0	0.0	0.0	0.0	-1	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Military and Veterans' Affairs
Office of the Commissioner

VETO: Delete Consultant Funding for Base Realignment and
Closure Act (BRAC)

1004 Gen Fund (UGF) -120.0

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Veto	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Citizen's Advisory Commission on Federal Areas												
VETO: Delete Citizens Advisory Commission on Federal Areas	Veto	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)		-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
* Allocation Total *		-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Total **		-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
VETO: Reduce Funding to Accelerate Land Claims	Veto	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Total ***		-351.4	-307.3	-21.2	-18.9	-4.0	0.0	0.0	0.0	-2	-1	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Treasury Division												
VETO: Delete Research Analyst	Veto	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-73.8										
* Allocation Total *		-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Child Support Services												
Child Support Services Division												
VETO: Delete Vacant Child Support Specialists	Veto	-1,213.3	-1,213.3	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)		-800.8										
1003 G/F Match (UGF)		-412.5										
VETO: Reduce Child Support Administration Position Funding	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-100.0										
* Allocation Total *		-1,313.3	-1,313.3	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
** Appropriation Total **		-1,313.3	-1,313.3	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Administration and Support												
Commissioner's Office												
VETO: Delete Two Positions Related to Alaska Liquefied	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Natural Gas Project												
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
State Facilities Rent												
VETO: Reduce State Facility Rent	Veto	-342.0	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-342.0										
* Allocation Total *		-342.0	0.0	0.0	-342.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-442.0	-100.0	0.0	-342.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
L Sec 9(c), HB256 - VETO: Remaining Balance of AHFC	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Dividend to Alaska Capital Income Fund												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,829.1	-1,487.1	0.0	-342.0	0.0	0.0	0.0	0.0	-21	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities												
Northern Region Highways and Aviation												
VETO: Close Chitna and Central Maintenance Stations	Veto	-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF) -911.9												
* Allocation Total *		-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-911.9	0.0	0.0	-911.9	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service												
General Obligation Bonds												
L Sec 24(h)(14), HB256 - VETO: Reduce 2016AB Bonds to Reflect Actual Cost	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
* Allocation Total *		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
School Debt Reimbursement												
L Sec 24(k), HB256 - VETO: Reduce School Debt by 25%	Veto	-30,498.4	0.0	0.0	0.0	0.0	0.0	0.0	-30,498.4	0	0	0
1004 Gen Fund (UGF)		-30,498.4										
* Allocation Total *		-30,498.4	0.0	0.0	0.0	0.0	0.0	0.0	-30,498.4	0	0	0
** Appropriation Total **		-35,498.4	0.0	0.0	0.0	0.0	0.0	0.0	-35,498.4	0	0	0
*** Agency Total ***		-35,498.4	0.0	0.0	0.0	0.0	0.0	0.0	-35,498.4	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Public Education Fund (starts FY17)												
L LFD Adj: Increase UGF draw to adjust for Veto to K-12 Formula	MisAdj	-6,350.0	0.0	0.0	0.0	0.0	0.0	-6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,350.0										
L LFD Adj: Increase UGF deposit to adjust for Veto to K-12 Formula	MisAdj	6,350.0	0.0	0.0	0.0	0.0	0.0	6,350.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,350.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
FY17Veto Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)												
Regional Education Attendance Area School Fund 1222												
L Sec 27(f), HB256 - VETO: Reduce REAA Funding by 25%	Veto	-10,410.0	0.0	0.0	0.0	0.0	0.0	-10,410.0	0.0	0	0	0
1004 Gen Fund (UGF) -10,410.0												
* Allocation Total *		-10,410.0	0.0	0.0	0.0	0.0	0.0	-10,410.0	0.0	0	0	0
** Appropriation Total **		-10,410.0	0.0	0.0	0.0	0.0	0.0	-10,410.0	0.0	0	0	0
Permanent Fund Transfers												
Permanent Fund Dividend Fund												
L Sec 10(b), HB256 - VETO: Reduce Permanent Fund Dividend	Veto	-666,350.0	0.0	0.0	0.0	0.0	0.0	0.0	-666,350.0	0	0	0
1041 PF ERA (DGF) -666,350.0												
* Allocation Total *		-666,350.0	0.0	0.0	0.0	0.0	0.0	0.0	-666,350.0	0	0	0
** Appropriation Total **		-666,350.0	0.0	0.0	0.0	0.0	0.0	0.0	-666,350.0	0	0	0
*** Agency Total ***		-676,760.0	0.0	0.0	0.0	0.0	0.0	-10,410.0	-666,350.0	0	0	0
*** All Agencies Total ***		-756,137.7	-3,252.4	-21.2	-24,101.7	-4.0	0.0	-26,910.0	-701,848.4	-24	-1	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
:FY16VetoSupp Column

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services												
Public Broadcasting - Radio												
L Sec 31(b), HB256 - VETO: Reduce Grant Funding for Public Radio	Veto	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
* Allocation Total *		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
** Appropriation Total **		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
*** Agency Total ***		-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0

Numbers and Language

Behavioral Health

L	Sec 9, HB257 - VETO: Reduce Pilot Program to Develop Additional Substance Use Disorder Services for FY16,FY17,FY18,&FY19	1037 GF/MH (UGF)	-5,000.0
---	--	------------------	----------

*** Agency Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
:FY16VetoSupp Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska												
Budget Reductions/Additions - Systemwide												
L Sec 31(d), HB256 - VETO: Reduce University Multi-Year Funding	Veto	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,000.0										
* Allocation Total *		-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
:FY16VetoSupp Column

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Oil and Gas Tax Credit Fund												
VETO: Reduce FY16 Tax; Credits; Interest; Refund; O & G CH 4 4SSLA 2016 (HB 247) - SEC 2 CH 3 4SSLA 2016 P47 L15 (FY16)	Veto	-430,000.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430,000.0										
* Allocation Total *		-430,000.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0.0	0	0	0
** Appropriation Total **		-430,000.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0.0	0	0	0
*** Agency Total ***		-430,000.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
:FY16VetoSupp Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments												
Alaska Higher Education Investment Fund 1226												
L Sec 27(c), HB256 - VETO: Delete FY16 Fund Transfer GF to Higher Ed Fund	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
1004 Gen Fund (UGF)		-80,000.0										
* Allocation Total *		-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
** Appropriation Total **		-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
*** Agency Total ***		-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
**** All Agencies Total ****		-525,750.0	0.0	0.0	-10,000.0	0.0	0.0	-435,750.0	-80,000.0	0	0	0

This Page Intentionally Left Blank

Supplemental Appropriations by Agency

(Operating and Capital)

Please see the House District book for detailed capital project reports

This Page Intentionally Left Blank

Multi-year Agency Summary - FY 2017 Conf Committee Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[7] - [3]
	Budget=>	Operating	Capital		Operating	Operating	Capital		
	Session=>	2016	2016		2016	2016	2016		
Agency	Column=>	Gov16SupOp	Gov16SupCap	GovSupT	CSSB3001	Sup16Session	16SupCap	16SupTot	GovSupT to 16SupTot
Agency Budgets									
Administration		1,227.8	1,000.0	2,227.8	0.0	2,345.5	1,000.0	3,345.5	1,117.7 50.2 %
Commerce, Community & Econ Dev		0.0	0.0	0.0	0.0	-1,364.8	2,964.8	1,600.0	1,600.0 >999 %
Corrections		0.0	1,084.0	1,084.0	0.0	0.0	1,084.0	1,084.0	0.0
Education & Early Dev		10.0	0.0	10.0	0.0	10.0	0.0	10.0	0.0
Environmental Conservation		250.0	0.0	250.0	0.0	250.0	0.0	250.0	0.0
Governor		0.0	0.0	0.0	0.0	1,847.0	0.0	1,847.0	1,847.0 >999 %
Health & Social Services		12,160.0	0.0	12,160.0	0.0	18,160.0	0.0	18,160.0	6,000.0 49.3 %
Law		575.0	0.0	575.0	10,100.0	-3,825.0	0.0	6,275.0	5,700.0 991.3 %
Natural Resources		47,500.0	0.0	47,500.0	1,849.5	47,500.0	0.0	49,349.5	1,849.5 3.9 %
Public Safety		0.0	0.0	0.0	0.0	340.0	0.0	340.0	340.0 >999 %
Revenue		186.7	0.0	186.7	1,045.5	186.7	0.0	1,232.2	1,045.5 560.0 %
Transportation		810.0	344.5	1,154.5	0.0	810.0	0.0	810.0	-344.5 -29.8 %
University of Alaska		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Legislature		0.0	0.0	0.0	0.0	-5,517.5	18,017.5	12,500.0	12,500.0 >999 %
Total		62,719.5	2,428.5	65,148.0	12,995.0	60,741.9	23,066.3	96,803.2	31,655.2 48.6 %
Statewide Items									
Debt Service		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Retirement Payments		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Appropriations		2,424.6	0.0	2,424.6	0.0	2,388.5	0.0	2,388.5	-36.1 -1.5 %
Fund Capitalization		35,370.2	0.0	35,370.2	148,245.0	11,600.0	0.0	159,845.0	124,474.8 351.9 %
Total		37,794.8	0.0	37,794.8	148,245.0	13,988.5	0.0	162,233.5	124,438.7 329.2 %
Statewide Total		100,514.3	2,428.5	102,942.8	161,240.0	74,730.4	23,066.3	259,036.7	156,093.9 151.6 %
Funding Summary									
Unrestricted General (UGF)		91,825.3	2,428.5	94,253.8	157,040.0	76,692.9	9,201.5	242,934.4	148,680.6 157.7 %
Designated General (DGF)		2,076.7	0.0	2,076.7	0.0	1,776.7	12,500.0	14,276.7	12,200.0 587.5 %
Other State Funds (Other)		1,861.0	0.0	1,861.0	4,200.0	-8,490.5	1,364.8	-2,925.7	-4,786.7 -257.2 %
Federal Receipts (Fed)		4,751.3	0.0	4,751.3	0.0	4,751.3	0.0	4,751.3	0.0

Computed Column Definitions: [3]=[1]+[2], [7]=[4]+[5]+[6]

Multi-year Agency Summary - FY 2017 Conf Committee Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[7] - [3]
	Budget=>	Operating	Capital		Operating	Operating	Capital		
	Session=>	2016	2016		2016	2016	2016		
Agency	Column=>	Gov16SupOp	Gov16SupCap	GovSuppT	CSSB3001	Sup16Session	16SupCap	16SuppTot	GovSuppT to 16SuppTot
Non-Additive Items									
Fund Transfers		-1,220,000.0	0.0	-1,220,000.0	0.0	-888,000.0	0.0	-888,000.0	332,000.0 -27.2 %
Total		-1,220,000.0	0.0	-1,220,000.0	0.0	-888,000.0	0.0	-888,000.0	332,000.0 -27.2 %

Computed Column Definitions: [3]=[1]+[2], [7]=[4]+[5]+[6]

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Finance												
L Sec 12(e), HH256 - Outsource Single Audit for Health and Social Services (FY16-FY18)	Suppl	932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		932.1										
* Allocation Total *		932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
L Sec 17(a), SB138 - Extend Labor Contract and Negotiation Support Through FY2017 Sec10(c) Ch38 SLA2015 P32 L9 (FY15-FY17)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
L Sec 31(a), HB256-CC: Inc Public Broadcasting Commission to FY16 MgtPlan (Multi-Year FY16 & FY17) (added to base in FY18)	MultiYr	2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
* Allocation Total *		2.3	0.0	0.0	0.0	0.0	0.0	2.3	0.0	0	0	0
Public Broadcasting - Radio												
L Sec 31(b), HB256 - CC: Inc Public Broadcasting - Radio to FY16 Mgt Plan (Multi-Year FY16 & FY17) (added to base in FY18)	MultiYr	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
L Sec 31(b), HB256 - VETO: Reduce Grant Funding for Public Radio	Veto	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Broadcasting - T.V.												
L Sec 31(c), HB256 - CC: Inc Public Broadcasting - TV to FY16 Mgt Plan (Multi-Year FY16 & FY17) (added to base in FY18)	MultiYr	633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
1004 Gen Fund (UGF)		633.3										
* Allocation Total *		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
** Appropriation Total **		635.6	0.0	0.0	0.0	0.0	0.0	635.6	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
Increase Receipts for Appointed Counsel	Suppl	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		166.0										
Increase Caseload and Litigation Costs	Suppl	111.8	0.0	17.6	94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.8										
* Allocation Total *		277.8	0.0	17.6	260.2	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Administration

Legal and Advocacy Services (continued)

Public Defender Agency

Increase Receipts for Appointed Counsel
1005 GF/Prgm (DGF) 500.0

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	777.8	0.0	17.6	760.2	0.0	0.0	0.0	0.0	0	0	0
	2,345.5	0.0	17.6	1,692.3	0.0	0.0	635.6	0.0	0	0	0

*** Allocation Total ***

**** Appropriation Total ****

***** Agency Total *****

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Tourism Marketing & Development												
Tourism Marketing												
L	Sec 28, SB138 - Unexpended/Unobligated Bal of SDPR (est to be \$1,364.8) is reappropriated to ATIA as cap named recipient grant											
	1108 Stat Desig (Other)	-1,364.8										
* Allocation Total *		-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,364.8	0.0	0.0	-1,364.8	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management												
Anchorage Correctional Complex												
Replace General Funds with Federal Receipt Authorization for	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Federal Manday Bed Receipts												
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services												
Executive Administration												
Technical Correction to Add Fiscal Note One-Time Funding for	Suppl	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Safe Children's Act Task Force Support Costs												
1004 Gen Fund (UGF)		10.0										
* Allocation Total *		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Environmental Conservation

Air Quality
Air Quality
Increase Federal due to New Grant Funding
1002 Fed Rcpts (Fed) 250.0
* Allocation Total *
** Appropriation Total **
*** Agency Total ***

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations												
Executive Office												
L Sec 29, SB138 - FY16 lapsing op bal for multi-year: to advance state government efficiency efforts for FY17 & FY18	Suppl	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
L Sec 29, SB138 - Multi-year approp to advance state government efficiency efforts for FY17 & FY18 (from lapsing op bal)	MultiYr	850.0	0.0	0.0	0.0	0.0	0.0	0.0	850.0	0	0	0
1004 Gen Fund (UGF)		850.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
Elections												
L Sec 22(a), HB256 - Costs associated with conducting the statwide primary and general elections for FY16 & FY17	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,847.0										
* Allocation Total *		1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
L Sec 9, HB257 - Pilot Program to Develop Additional Substance Use Disorder Services for FY16, FY17, FY18 and FY19	MultiYr	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1037 GF/MH (UGF)		30,000.0										
L Sec 9, HB257 - CC: Reduce Pilot Program to Develop Additional Substance Use Disorder Services by \$14 million	Dec	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-14,000.0										
L Sec 9, HB257 - CC: Reduce Pilot Program to Develop Additional Substance Use Disorder Services by \$5 million	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-5,000.0										
L Sec 9, HB257 - VETO: Reduce Pilot Program to Develop Additional Substance Use Disorder Services for FY16,FY17,FY18,&FY19	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1037 GF/MH (UGF)		-5,000.0										
* Allocation Total *		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
** Appropriation Total **		6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
Children's Services												
Foster Care Special Need												
Increase in Foster Care Special Needs Usage	Suppl	2,810.0	0.0	0.0	0.0	0.0	0.0	2,810.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		2,660.0										
* Allocation Total *		2,810.0	0.0	0.0	0.0	0.0	0.0	2,810.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Increase in Subsidized Adoptions and Guardianships	Suppl	6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,351.3										
1003 G/F Match (UGF)		3,298.7										
* Allocation Total *		6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
** Appropriation Total **		9,460.0	0.0	0.0	0.0	0.0	0.0	9,460.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
Juvenile Justice Facility Staffing	Suppl	520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		520.0										
* Allocation Total *		520.0	520.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility												
Juvenile Justice Facility Staffing	Suppl	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* Allocation Total *		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility												
Juvenile Justice Facility Staffing	Suppl	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
* Allocation Total *		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Juvenile Justice Health Care												
Increased Medical Costs for Juvenile Justice Health Care	Suppl	300.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
		300.0	0.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
* Allocation Total *		1,000.0	700.0	0.0	150.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Total **												
Medicaid Services												
Health Care Medicaid Services												
Medicaid Increased School and Tribal Claims and Overpayment Recoveries	Suppl	1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig (Other)		1,700.0										
		1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
* Allocation Total *		1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
** Appropriation Total **		1,700.0	0.0	0.0	320.0	0.0	0.0	1,380.0	0.0	0	0	0
*** Agency Total ***		18,160.0	700.0	0.0	470.0	0.0	0.0	16,990.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division												
Commercial and Fair Business												
Tobacco Cessation Caseload Increase	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 50.0												
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
L Sec 2, SB3001 - AKLNG Project Contractual Legal Services, contingent on adoption of work program & budget by 12/31/15	Cntngt	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) 10,100.0												
Legal Services Provided to the Alaska Oil and Gas Conservation Commission	Suppl	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 225.0												
L Sec 24, SB138 - Reduce FY16 Supp for AK Liquefied Natural Gas Project Contractual Legal Svcs from \$10.1 to \$6 million	Suppl	-4,100.0	0.0	0.0	-4,100.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) -4,100.0												
* Allocation Total *		6,225.0	0.0	0.0	6,225.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,275.0	0.0	0.0	6,275.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		6,275.0	0.0	0.0	6,275.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
North Slope Gas Commercialization												
L Sec 3, SB3001 - AKLNG Project Commercialization, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) 1,849.5												
Technical Correction fixing fund source from AGDC-ISP (1229) to GF/LNG (1241)	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) -8,986.7												
1241 GF/LNG (UGF) 8,986.7												
* Allocation Total *		1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,849.5	369.5	0.0	1,480.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression, Land & Water Resources												
Fire Suppression Activity												
FY2016 Wildland Fire Protection Declarations for Fall 2015	Suppl	47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47,500.0												
* Allocation Total *		47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		47,500.0	28,500.0	950.0	11,400.0	6,650.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		49,349.5	28,869.5	950.0	12,880.0	6,650.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
L	Sec 31(e), HB256 - CC: Increase batterer intervention & victim services to (Multi-Year FY16&FY17) added to base in FY18	MultiYr	340.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
	1004 Gen Fund (UGF)		340.0									
* Allocation Total *		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
** Appropriation Total **		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
*** Agency Total ***		340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Treasury Division												
Investment Management of Retiree Health Insurance Fund - Long Term Care	Suppl	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 51.0												
Investment Management of Public School Trust Fund	Suppl	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF) 58.0												
Investment Management of Power Cost Equalization Endowment Fund	Suppl	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF) 77.7												
* Allocation Total *		186.7	0.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		186.7	0.0	0.0	186.7	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Natural Gas Commercialization												
L Sec 4, SB3001 - AKLNG Project Support, contingent on adoption of work program & budget by 12/31/15	Cntngt	1,045.5	458.5	40.0	500.0	47.0	0.0	0.0	0.0	0	0	0
1241 GF/LNG (UGF) 1,045.5												
* Allocation Total *		1,045.5	458.5	40.0	500.0	47.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,045.5	458.5	40.0	500.0	47.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		1,232.2	458.5	40.0	686.7	47.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Measurement Standards & Commercial Vehicle Enforcement												
Mitigate Service Loss due to Past Reductions	Suppl	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
* Allocation Total *		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Highways and Aviation												
Mitigate Service Loss due to Past Reductions	Suppl	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
* Allocation Total *		207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
Mitigate Service Loss due to Past Reductions	Suppl	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		364.0										
* Allocation Total *		364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation												
Mitigate Service Loss due to Past Reductions	Suppl	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.1										
* Allocation Total *		128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		700.0	0.0	0.0	492.1	207.9	0.0	0.0	0.0	0	0	0
*** Agency Total ***		810.0	110.0	0.0	492.1	207.9	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Sec 31(d), HB256 - CC: Increase for operating costs (Multi-Year FY16 & FY17) (added to base in FY18)	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		10,000.0										
L	Sec 31(d), HB256 - VETO: Reduce University Multi-Year Funding	Veto	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-10,000.0										
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Committee Expenses												
L Sec 30(a), SB138 -Reapprop FY16 lapsing op bal for cap: video surveillance upgrades & other security for Capitol Complex	ReAprop	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
L Sec 30(b), SB138 - Reapprop FY16 lapsing op bal for cap: renovation, repair, tech & projects related to legis buildings	ReAprop	-950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0	0	0	0
1004 Gen Fund (UGF)		-950.0										
* Allocation Total *		-2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	0	0	0
** Appropriation Total **		-2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	0	0	0
Legislative Council												
Council and Subcommittees												
L Sec 30(b), SB138 - Reapprop FY16 lapsing op bal for cap: renovation, repair, tech & projects related to legis buildings	ReAprop	-747.5	0.0	0.0	0.0	0.0	0.0	0.0	-747.5	0	0	0
1004 Gen Fund (UGF)		-747.5										
* Allocation Total *		-747.5	0.0	0.0	0.0	0.0	0.0	0.0	-747.5	0	0	0
** Appropriation Total **		-747.5	0.0	0.0	0.0	0.0	0.0	0.0	-747.5	0	0	0
Legislative Operating Budget												
Session Expenses												
L Sec 30(b), SB138 - Reapprop FY16 lapsing op bal for cap: renovation, repair, tech & projects related to legis buildings	ReAprop	-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
1004 Gen Fund (UGF)		-2,320.0										
* Allocation Total *		-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
** Appropriation Total **		-2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,320.0	0	0	0
*** Agency Total ***		-5,517.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,517.5	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Judgments, Claims & Settlements												
L Sec 10(a), SB138 - Judgments and Settlements	Suppl	2,420.8	0.0	0.0	2,420.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,420.8												
L Sec 10(a), SB138 -Judgments and Settlements	Suppl	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
L Sec 10(a), SB138 - LFD Tech Adj: Interest calculated at 25% and should be calculated at 0.252%	Suppl	-36.1	0.0	0.0	-36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.1												
* Allocation Total *		2,388.5	0.0	0.0	2,388.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,388.5	0.0	0.0	2,388.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,388.5	0.0	0.0	2,388.5	0.0	0.0	0.0	0.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Group Health & Life Benefits Fund												
L Sec 26(d), HB256 - FY16 deposit to increase health care reserves	Suppl	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1004 Gen Fund (UGF)		7,500.0										
* Allocation Total *		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
Oil and Gas Tax Credit Fund												
(HB 247) TAX;CREDITS;INTEREST;REFUNDS;O & G	FisNot	430,000.0	0.0	0.0	0.0	0.0	0.0	430,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		430,000.0										
VETO: Reduce FY16 Tax; Credits; Interest; Refund; O & G CH 4 4SSLA 2016 (HB 247) - SEC 2 CH 3 4SSLA 2016 P47 L15 (FY16)	Veto	-430,000.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
Caps Spent as Duplicated Funds												
Alaska Liquefied Natural Gas Project Fund 1235												
L Sec 5(a), SB3001 - AKLNG Project Funding to Reimburse TransCanada	Suppl	68,445.0	0.0	0.0	0.0	0.0	0.0	0.0	68,445.0	0	0	0
1004 Gen Fund (UGF)		68,445.0										
L Sec 5(b), SB3001 - AKLNG Project Funding for the State's remaining Pre-FEED share	Cntngt	75,600.0	0.0	0.0	0.0	0.0	0.0	0.0	75,600.0	0	0	0
1004 Gen Fund (UGF)		75,600.0										
L Sec 5(c), SB3001 - Capitalize AKLNG Project Fund w/ SDPR for Reimbursement of Field Work-Purposes related to AS31.25.110	Suppl	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		2,900.0										
L Sec 32(b), SB138 - Capitalize the AKLNG Project Fund with \$26 million from the In-state Natural Gas Pipeline Fund	Suppl	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
1229 AGDC-ISP (Other)		26,000.0										
L Sec 32(a), SB138 - Capitalize the AKLNG Fund with \$4.1 million from general fund	Suppl	4,100.0	0.0	0.0	0.0	0.0	0.0	0.0	4,100.0	0	0	0
1004 Gen Fund (UGF)		4,100.0										
* Allocation Total *		177,045.0	0.0	0.0	2,900.0	0.0	0.0	0.0	174,145.0	0	0	0
In-state Natural Gas Pipeline Fund 1229												
L Sec 5(d), SB3001 - Capitalize In-State Natural Gas Pipeline Fund w/ SDPR of Field Work-Purposes related to AS31.25.100	Suppl	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,300.0										
L Sec 32(b), SB138 - Remove \$26 million from the In-State Natural Gas Pipeline Fund to capitalize the AKLNG Project Fund	Suppl	-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-26,000.0	0	0	0
1229 AGDC-ISP (Other)		-26,000.0										
* Allocation Total *		-24,700.0	0.0	0.0	1,300.0	0.0	0.0	0.0	-26,000.0	0	0	0
** Appropriation Total **		152,345.0	0.0	0.0	4,200.0	0.0	0.0	0.0	148,145.0	0	0	0
*** Agency Total ***		159,845.0	0.0	0.0	4,200.0	0.0	0.0	0.0	155,645.0	0	0	0

2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
Op Sup Total Column

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments												
Alaska Higher Education Investment Fund 1226												
L Sec 27(c), HB256 - FY16 deposit	Suppl	80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
1004 Gen Fund (UGF) 80,000.0												
L Sec 27(c), HB256 - VETO: Delete FY16 Fund Transfer GF to	Veto	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
Higher Ed Fund												
1004 Gen Fund (UGF) -80,000.0												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Transfers												
Permanent Fund Dividend Fund												
L Repeal Sec 11a Ch23 SLA2015 P67 L7 (HB72) duplicate FY16	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
appropriation for FY16 dividend. Technical correction.												
1041 PF ERA (DGF) 0.0												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Deposits to Permanent Fund Principal												
L Sec 36, HB256 - Repeal FY16 inflation proofing	Lang	-888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	0	0	0
1041 PF ERA (DGF) -888,000.0												
* Allocation Total *		-888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	0	0	0
** Appropriation Total **		-888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	0	0	0
*** Agency Total ***		-888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-888,000.0	0	0	0
**** All Agencies Total ****		-652,029.6	30,138.0	1,007.6	29,826.8	6,904.9	0.0	17,965.6	-737,872.5	0	0	0

This Page Intentionally Left Blank

Capital Budget

Please see the House District book for detailed capital project reports

This Page Intentionally Left Blank

2016 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language

Agency	[1] GovAmnd+	[2] Gov16SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2016	[7] 16SupCap	[8] 17Budget	[8] - [1] GovAmnd+ to 17Budget	[6] - [3] GovTotal to SLA2016		
Agency Budgets												
Administration	4,475.0	1,000.0	5,475.0	5,475.0	-	5,475.0	1,000.0	4,475.0	0.0	0.0		
Community & Economic Dev	23,195.3	0.0	23,195.3	16,156.3	-	16,156.3	2,964.8	13,191.5	-10,003.9	-43.1 %	-7,039.1	-30.3 %
Corrections	4,300.0	1,084.0	5,384.0	3,584.0	-	3,584.0	1,084.0	2,500.0	-1,800.0	-41.9 %	-1,800.0	-33.4 %
Education & Early Dev	37,519.2	-	37,519.2	18,347.3	-	18,347.3	-	18,347.3	-19,172.0	-51.1 %	-19,172.0	-51.1 %
Environmental Conservation	68,356.3	-	68,356.3	67,856.3	-	67,856.3	0.0	67,856.3	-500.0	-0.7 %	-500.0	-0.7 %
Fish and Game	4,350.0	-	4,350.0	3,350.0	-	3,350.0	-	3,350.0	-1,000.0	-23.0 %	-1,000.0	-23.0 %
Governor	3,814.0	-	3,814.0	0.0	-	0.0	-	0.0	-3,814.0	-100.0 %	-3,814.0	-100.0 %
Health & Social Services	11,738.3	-	11,738.3	22,186.3	-	22,186.3	-	22,186.3	10,448.0	89.0 %	10,448.0	89.0 %
Military & Veterans Affairs	5,600.0	-	5,600.0	4,600.0	-	4,600.0	-	4,600.0	-1,000.0	-17.9 %	-1,000.0	-17.9 %
Natural Resources	9,050.0	-	9,050.0	20,730.0	-250.0	20,480.0	-	20,480.0	11,430.0	126.3 %	11,430.0	126.3 %
Public Safety	1,200.0	-	1,200.0	1,200.0	-	1,200.0	0.0	1,200.0	0.0		0.0	
Revenue	42,850.0	-	42,850.0	43,275.8	-750.0	42,525.8	0.0	42,525.8	-324.2	-0.8 %	-324.2	-0.8 %
Transportation & Public Fac	1,040,450.0	344.5	1,040,794.5	1,378,278.2	-	1,378,278.2	0.0	1,378,278.2	337,828.2	32.5 %	337,483.8	32.4 %
University of Alaska	10,000.0	-	10,000.0	0.0	-	0.0	-	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %
Judiciary	3,733.3	-	3,733.3	3,345.2	-	3,345.2	-	3,345.2	-388.1	-10.4 %	-388.1	-10.4 %
Legislature	-	-	-	18,017.5	-	18,017.5	18,017.5	-	0.0		18,017.5	>999 %
Total	1,270,631.5	2,428.5	1,273,060.0	1,606,401.9	-1,000.0	1,605,401.9	23,066.3	1,582,335.6	311,704.2	24.5 %	332,342.0	26.1 %
Statewide Total	1,270,631.5	2,428.5	1,273,060.0	1,606,401.9	-1,000.0	1,605,401.9	23,066.3	1,582,335.6	311,704.2	24.5 %	332,342.0	26.1 %
Funding Summary												
Unrestricted General (UGF)	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2	-48.7 %	-84,475.2	-44.5 %
Designated General (DGF)	8,879.8	-	8,879.8	57,205.9	-250.0	56,955.9	12,500.0	44,455.9	35,576.1	400.6 %	48,076.1	541.4 %
Other State Funds (Other)	104,421.3	-	104,421.3	117,872.9	-	117,872.9	1,364.8	116,508.1	12,086.8	11.6 %	13,451.6	12.9 %
Federal Receipts (Fed)	969,945.1	-	969,945.1	1,325,234.6	-	1,325,234.6	-	1,325,234.6	355,289.5	36.6 %	355,289.5	36.6 %

2016 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] GovAmnd+	[2] Gov16SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2016	[7] 16SupCap	[8] 17Budget	[8] - [1] GovAmnd+ to 17Budget	[6] - [3] GovTotal to SLA2016
Agency Budgets										
Administration	-	1,000.0	1,000.0	1,000.0	-	1,000.0	1,000.0	-	0.0	0.0
Community & Economic Dev	4,855.0	0.0	4,855.0	2,325.0	-	2,325.0	1,600.0	725.0	-4,130.0 -85.1 %	-2,530.0 -52.1 %
Corrections	4,300.0	1,084.0	5,384.0	3,584.0	-	3,584.0	1,084.0	2,500.0	-1,800.0 -41.9 %	-1,800.0 -33.4 %
Education & Early Dev	30,389.5	-	30,389.5	11,217.5	-	11,217.5	-	11,217.5	-19,172.0 -63.1 %	-19,172.0 -63.1 %
Environmental Conservation	13,080.0	-	13,080.0	12,580.0	-	12,580.0	0.0	12,580.0	-500.0 -3.8 %	-500.0 -3.8 %
Fish and Game	2,100.0	-	2,100.0	350.0	-	350.0	-	350.0	-1,750.0 -83.3 %	-1,750.0 -83.3 %
Governor	3,694.0	-	3,694.0	0.0	-	0.0	-	0.0	-3,694.0 -100.0 %	-3,694.0 -100.0 %
Health & Social Services	7,033.5	-	7,033.5	7,943.5	-	7,943.5	-	7,943.5	910.0 12.9 %	910.0 12.9 %
Military & Veterans Affairs	1,000.0	-	1,000.0	0.0	-	0.0	-	0.0	-1,000.0 -100.0 %	-1,000.0 -100.0 %
Natural Resources	650.0	-	650.0	650.0	-	650.0	-	650.0	0.0	0.0
Revenue	17,650.0	-	17,650.0	18,075.8	-750.0	17,325.8	0.0	17,325.8	-324.2 -1.8 %	-324.2 -1.8 %
Transportation & Public Fac	88,900.0	344.5	89,244.5	39,500.0	-	39,500.0	0.0	39,500.0	-49,400.0 -55.6 %	-49,744.5 -55.7 %
University of Alaska	10,000.0	-	10,000.0	0.0	-	0.0	-	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %
Judiciary	3,733.3	-	3,733.3	3,345.2	-	3,345.2	-	3,345.2	-388.1 -10.4 %	-388.1 -10.4 %
Legislature	-	-	-	5,517.5	-	5,517.5	5,517.5	-	0.0	5,517.5 >999 %
Total	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2 -48.7 %	-84,475.2 -44.5 %
Statewide Total	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2 -48.7 %	-84,475.2 -44.5 %
Funding Summary										
Unrestricted General (UGF)	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2 -48.7 %	-84,475.2 -44.5 %

2016 Legislature - Capital Budget House District Summary - Enacted Structure

Numbers and Language District by Location

House District	[1] GovAmnd+	[2] Gov16SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2016	[7] 16SupCap	[8] 17Budget	[8] - [1] GovAmnd+ to 17Budget		[6] - [3] GovTotal to SLA2016	
1-5 Fairbanks Areawide	350.0	-	350.0	20,133.0	-	20,133.0	-	20,133.0	19,783.0	>999 %	19,783.0	>999 %
6 Eilson/Denail/Up Yuk/Bord	-	-	-	48,800.0	-	48,800.0	-	48,800.0	48,800.0	>999 %	48,800.0	>999 %
7 Greater Wasilla	-	-	-	6,000.0	-	6,000.0	-	6,000.0	6,000.0	>999 %	6,000.0	>999 %
7-12 Mat-Su Areawide	-	-	-	6,750.0	-	6,750.0	-	6,750.0	6,750.0	>999 %	6,750.0	>999 %
12-28 Anchorage Areawide	115.0	344.5	459.5	74,418.2	-	74,418.2	12,500.0	61,918.2	61,803.2	>999 %	73,958.8	>999 %
30 Kenai/Soldotna	10,867.5	-	10,867.5	12,867.5	-	12,867.5	0.0	12,867.5	2,000.0	18.4 %	2,000.0	18.4 %
29-31 Kenai Areawide	300.0	-	300.0	300.0	-	300.0	-	300.0	0.0		0.0	
7-31 Southcentral Region	-	-	-	60,000.0	-	60,000.0	-	60,000.0	60,000.0	>999 %	60,000.0	>999 %
31 Homer/South Kenai	-	-	-	6,500.0	-	6,500.0	-	6,500.0	6,500.0	>999 %	6,500.0	>999 %
32 Kodiak/Cordova/Seldovia	-	-	-	32,780.0	-	32,780.0	-	32,780.0	32,780.0	>999 %	32,780.0	>999 %
33-34 Juneau Areawide	475.0	-	475.0	475.0	-	475.0	-	475.0	0.0		0.0	
33 Down Juneau/Doug/Hns/Skag	0.0	-	0.0	42,017.5	-	42,017.5	5,517.5	36,500.0	36,500.0	>999 %	42,017.5	>999 %
34 Mendenhall Valley	-	-	-	1,000.0	-	1,000.0	-	1,000.0	1,000.0	>999 %	1,000.0	>999 %
33-36 Southeast Region	250.0	-	250.0	2,250.0	-	2,250.0	-	2,250.0	2,000.0	800.0 %	2,000.0	800.0 %
35 Sitka/Petersburg	1,235.1	-	1,235.1	5,350.0	-	5,350.0	0.0	5,350.0	4,114.9	333.2 %	4,114.9	333.2 %
36 Ketchik/Wrang/Metlak/Hyda	0.0	-	0.0	1,500.0	-	1,500.0	0.0	1,500.0	1,500.0	>999 %	1,500.0	>999 %
37 Bristol B/Aleutian/Up Kusk	11,048.5	-	11,048.5	35,150.0	-	35,150.0	-	35,150.0	24,101.5	218.1 %	24,101.5	218.1 %
38 Lower Kuskokwim	8,129.8	-	8,129.8	74,979.8	-	74,979.8	-	74,979.8	66,850.0	822.3 %	66,850.0	822.3 %
39 Bering Straits/Yukon Delta	-	1,084.0	1,084.0	29,784.0	-	29,784.0	2,684.0	27,100.0	27,100.0	>999 %	28,700.0	>999 %
40 Arctic	10,478.7	-	10,478.7	41,740.3	-	41,740.3	-	41,740.3	31,261.6	298.3 %	31,261.6	298.3 %
1-40 Statewide	1,227,381.9	1,000.0	1,228,381.9	1,103,606.6	-1,000.0	1,102,606.6	2,364.8	1,100,241.8	-127,140.1	-10.4 %	-125,775.3	-10.2 %
Statewide Total	1,270,631.5	2,428.5	1,273,060.0	1,606,401.9	-1,000.0	1,605,401.9	23,066.3	1,582,335.6	311,704.2	24.5 %	332,342.0	26.1 %
Funding Summary												
Unrestricted General (UGF)	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2	-48.7 %	-84,475.2	-44.5 %
Designated General (DGF)	8,879.8	-	8,879.8	57,205.9	-250.0	56,955.9	12,500.0	44,455.9	35,576.1	400.6 %	48,076.1	541.4 %
Other State Funds (Other)	104,421.3	-	104,421.3	117,872.9	-	117,872.9	1,364.8	116,508.1	12,086.8	11.6 %	13,451.6	12.9 %
Federal Receipts (Fed)	969,945.1	-	969,945.1	1,325,234.6	-	1,325,234.6	-	1,325,234.6	355,289.5	36.6 %	355,289.5	36.6 %

2016 Legislature - Capital Budget House District Summary - Enacted Structure

Numbers and Language Fund Groups: Unrestricted General District by Location
--

House District	[1] GovAmnd+	[2] Gov16SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2016	[7] 16SupCap	[8] 17Budget	[8] - [1] GovAmnd+ to 17Budget		[6] - [3] GovTotal to SLA2016	
1-5 Fairbanks Areawide	350.0	-	350.0	650.0	-	650.0	-	650.0	300.0	85.7 %	300.0	85.7 %
12-28 Anchorage Areawide	115.0	344.5	459.5	115.0	-	115.0	-	115.0	0.0		-344.5	-75.0 %
30 Kenai/Soldotna	10,867.5	-	10,867.5	10,867.5	-	10,867.5	0.0	10,867.5	0.0		0.0	
29-31 Kenai Areawide	300.0	-	300.0	300.0	-	300.0	-	300.0	0.0		0.0	
33 Down Juneau/Doug/Hns/Skag	0.0	-	0.0	5,517.5	-	5,517.5	5,517.5	-	0.0		5,517.5	>999 %
33-36 Southeast Region	250.0	-	250.0	250.0	-	250.0	-	250.0	0.0		0.0	
35 Sitka/Petersburg	1,235.1	-	1,235.1	350.0	-	350.0	0.0	350.0	-885.1	-71.7 %	-885.1	-71.7 %
37 Bristol B/Aleutian/Up Kusk	11,048.5	-	11,048.5	0.0	-	0.0	-	0.0	-11,048.5	-100.0 %	-11,048.5	-100.0 %
38 Lower Kuskokwim	1,000.0	-	1,000.0	0.0	-	0.0	-	0.0	-1,000.0	-100.0 %	-1,000.0	-100.0 %
39 Bering Straits/Yukon Delta	-	1,084.0	1,084.0	2,684.0	-	2,684.0	2,684.0	-	0.0		1,600.0	147.6 %
40 Arctic	7,238.4	-	7,238.4	0.0	-	0.0	-	0.0	-7,238.4	-100.0 %	-7,238.4	-100.0 %
1-40 Statewide	154,980.8	1,000.0	155,980.8	85,354.6	-750.0	84,604.6	1,000.0	83,604.6	-71,376.3	-46.1 %	-71,376.3	-45.8 %
Statewide Total	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2	-48.7 %	-84,475.2	-44.5 %
Funding Summary												
Unrestricted General (UGF)	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2	-48.7 %	-84,475.2	-44.5 %

2016 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language Including Non-Additive Items
--

	[1] GovAmnd+	[2] Gov16SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2016	[7] 16SupCap	[8] 17Budget	[8] - [1] GovAmnd+ to 17Budget	[6] - [3] GovTotal to SLA2016		
Total	1,270,631.5	2,428.5	1,273,060.0	1,606,401.9	-1,000.0	1,605,401.9	23,066.3	1,582,335.6	311,704.2	24.5 %	332,342.0	26.1 %
Funding Sources												
1002 Fed Rcpts (Fed)	966,704.8	-	966,704.8	1,321,994.2	-	1,321,994.2	-	1,321,994.2	355,289.5	36.8 %	355,289.5	36.8 %
1003 G/F Match (UGF)	80,539.2	-	80,539.2	34,825.0	-	34,825.0	-	34,825.0	-45,714.2	-56.8 %	-45,714.2	-56.8 %
1004 Gen Fund (UGF)	90,949.5	2,428.5	93,378.0	49,066.9	-	49,066.9	7,601.5	41,465.4	-49,484.1	-54.4 %	-44,311.1	-47.5 %
1018 EVOS Civil (Other)	-	-	-	11,680.0	-	11,680.0	-	11,680.0	11,680.0	>999 %	11,680.0	>999 %
1024 Fish/Game (Other)	-	-	-	750.0	-	750.0	-	750.0	750.0	>999 %	750.0	>999 %
1026 HwyCapital (Other)	24,600.0	-	24,600.0	20,000.0	-	20,000.0	-	20,000.0	-4,600.0	-18.7 %	-4,600.0	-18.7 %
1027 IntAirport (Other)	11,500.0	-	11,500.0	11,500.0	-	11,500.0	-	11,500.0	0.0		0.0	
1037 GF/MH (UGF)	2,400.0	-	2,400.0	2,400.0	-	2,400.0	-	2,400.0	0.0		0.0	
1061 CIP Rcpts (Other)	5,000.0	-	5,000.0	5,000.0	-	5,000.0	-	5,000.0	0.0		0.0	
1063 NPR Fund (Fed)	3,240.3	-	3,240.3	3,240.3	-	3,240.3	-	3,240.3	0.0		0.0	
1092 MHTAAR (Other)	1,650.0	-	1,650.0	1,784.8	-	1,784.8	-	1,784.8	134.8	8.2 %	134.8	8.2 %
1100 Drk Wtr Fd (Other)	2,526.3	-	2,526.3	2,526.3	-	2,526.3	-	2,526.3	0.0		0.0	
1108 Stat Desig (Other)	54,425.0	-	54,425.0	55,789.8	-	55,789.8	1,364.8	54,425.0	0.0		1,364.8	2.5 %
1139 AHFC Div (UGF)	13,496.6	-	13,496.6	13,496.6	-750.0	12,746.6	-	12,746.6	-750.0	-5.6 %	-750.0	-5.6 %
1140 AIDEA Div (UGF)	-	-	-	6,300.0	-	6,300.0	1,600.0	4,700.0	4,700.0	>999 %	6,300.0	>999 %
1147 PublicBldg (Other)	4,000.0	-	4,000.0	4,000.0	-	4,000.0	-	4,000.0	0.0		0.0	
1169 PCE Endow (DGF)	-	-	-	2,746.1	-	2,746.1	-	2,746.1	2,746.1	>999 %	2,746.1	>999 %
1180 A/D T&P Fd (DGF)	1,500.0	-	1,500.0	1,500.0	-	1,500.0	-	1,500.0	0.0		0.0	
1185 Elect Fund (Other)	120.0	-	120.0	0.0	-	0.0	-	0.0	-120.0	-100.0 %	-120.0	-100.0 %
1195 SpecVehRct (DGF)	250.0	-	250.0	250.0	-250.0	0.0	-	0.0	-250.0	-100.0 %	-250.0	-100.0 %
1197 AK Cap Fnd (DGF)	-	-	-	45,500.0	-	45,500.0	12,500.0	33,000.0	33,000.0	>999 %	45,500.0	>999 %
1202 Anat Fnd (DGF)	-	-	-	80.0	-	80.0	-	80.0	80.0	>999 %	80.0	>999 %
1206 CVP Tax (Other)	600.0	-	600.0	400.0	-	400.0	-	400.0	-200.0	-33.3 %	-200.0	-33.3 %
1216 Boat Rcpts (Other)	-	-	-	42.0	-	42.0	-	42.0	42.0	>999 %	42.0	>999 %
1217 NGF Earn (Other)	-	-	-	4,400.0	-	4,400.0	-	4,400.0	4,400.0	>999 %	4,400.0	>999 %
1222 REAA Fund (DGF)	7,129.8	-	7,129.8	7,129.8	-	7,129.8	-	7,129.8	0.0		0.0	

2016 Legislature - Capital Budget Statewide Totals - Enacted Structure

Numbers and Language Including Non-Additive Items
--

	[1] GovAmnd+	[2] Gov16SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2016	[7] 16SupCap	[8] 17Budget	[8] - [1] GovAmnd+ to 17Budget	[6] - [3] GovTotal to SLA2016		
<u>Funding Summary</u>												
Unrestricted General (UGF)	187,385.3	2,428.5	189,813.8	106,088.6	-750.0	105,338.6	9,201.5	96,137.1	-91,248.2	-48.7 %	-84,475.2	-44.5 %
Designated General (DGF)	8,879.8	-	8,879.8	57,205.9	-250.0	56,955.9	12,500.0	44,455.9	35,576.1	400.6 %	48,076.1	541.4 %
Other State Funds (Other)	104,421.3	-	104,421.3	117,872.9	-	117,872.9	1,364.8	116,508.1	12,086.8	11.6 %	13,451.6	12.9 %
Federal Receipts (Fed)	969,945.1	-	969,945.1	1,325,234.6	-	1,325,234.6	-	1,325,234.6	355,289.5	36.6 %	355,289.5	36.6 %

Reappropriations and Scope Changes

This Page Intentionally Left Blank

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Administration

		[1] <u>REAPPROP</u>
AP	Section 17(b), SB 138 REAPPROP \$1.3 million from AOGCC Reservoir Depletion Studies for Alaska Land Mobile Radio System (HD 1-40) sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11 (Department of Administration, AOGCC reservoir depletion studies prior to major gas sales - \$1,500,000)	1,274,571
*** Agency Totals *****		1,274,571

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

[1]
REAPPROP

AP	Section 18(b), SB 138 REAPPROP \$1.054 million from AEA Alcan Intertie and AEA Energy Plan Implementation to AEA for Rural Power Systems Upgrades (HD 1-40) sec. 4(c), ch. 82, SLA 2006, page 117, lines 21 - 22, as amended by secs. 23(c) and (d), ch. 11, SLA 2008 (Alaska Energy Authority, Alaska, British Columbia intertie), and sec. 1, ch. 18, SLA 2014, page 3, lines 8 - 9 (Department of Commerce, Community, and Economic Development, Alaska Energy Authority, energy plan implementation - \$500,000)	1,053,858
Grants to Named Recipients (AS 37.05.316)		
AP	Section 18(c), SB 138 REAPPROP \$3 million to Denali Commission - State Support for Rural Roads and Waterfront Development Partnership (HD 1-40) sec. 1, ch. 17, SLA 2012, page 5, lines 18 - 21 (Department of Commerce, Community, and Economic Development, state support for rural roads and waterfront development partnership - \$3,000,000)	3,000,000
AP	Section 13(g), HB 256 REAPPROP \$903.7 to Anchorage Alaska domestic violence and sexual assault program for offender compliance checks and intervention (HD 12-28)	903,686
*** Agency Totals *****		4,957,544

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Corrections

		[1] <u>REAPPROP</u>
AP	Section 19(a), SB 138	1,800,000
	REAPPROP \$1.8 million from Goose Creek Start-up Furniture and Equipment for OSHA Electrical Arc Flash Assessment and Remediation (HD 1-40)	
	sec. 1, ch. 17, SLA 2012, page 109, lines 13 - 15	
	(Department of Corrections, Goose Creek Correctional Center start-up furniture and equipment - \$5,000,000) - Not to exceed \$1,800,000	
*** Agency Totals *****		1,800,000

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Environmental Conservation

	[1] REAPPROP
AP Section 21(a), SB 138 REAPPROP \$1.04 million from Various Water Sewer Projects to Haines Sewer Treatment Plant Health and Safety Upgrades (HD 33) Multiple appropriations, see section 21(a), SB 138 - Not to exceed \$1,040,000	1,040,000
AP Section 21(b), SB 138 REAPPROP \$1.04 million from Various Water Sewer Projects to Sitka South Lake and West DeGroff Water and Sewer Replacement (HD 35) Multiple appropriations, see section 21(b), SB 138 - Not to exceed \$1,040,000	1,040,000
AP Section 21(c), SB 138 REAPPROP \$1.02 million from Various Water Sewer Projects to Kenai Wastewater Treatment Plant Upgrades Phase II (HD 30) Multiple appropriations, see section 21(c), SB 138 - Not to exceed \$1,019,287	1,019,287
AP Section 21(d), SB 138 REAPPROP \$1.04 million to Ketchikan Gateway Borough South Tongass Shoup to Forest Park Water and Sewer Project (HD 36) Multiple appropriations, see section 21(d), SB 138 - Not to exceed \$1,040,000	1,040,000

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Environmental Conservation

[1]
 REAPPROP

 0

AP Section 21(e), SB 138
REAPPROP estimated \$48.3, but not to exceed \$731.3 from
Various Water Sewer Projects to Wrangell Water Main
Replacement (HD 36)
 Multiple appropriations, see section 21(e), SB 138 - Not to
 exceed \$731,236

Revised to a zero estimate. Final version of bill removes a
 reapprop of \$72,473 which would make no funding available
 after the appropriations in sections (a)-(d)

*** Agency Totals ***** 4,139,287

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Fish and Game

[1]
REAPPROP

AP	Section 22, SB 138 Replacement of R/V Resolution <u>Refurbishment and Repair</u> (HD 32) Section 1, ch. 17, SLA 2012, page 116, lines 25 - 26	0
-----------	---	---

*** Agency Totals	*****	0
-------------------	-------	---

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Health and Social Services

[1]
REAPPROP

AP	Section 23(b), SB 138 Planning, and design, and construction of the Alaska Center for Treatment (HD 12-28) Section 33, ch. 43, SLA 2010	0
-----------	--	---

*** Agency Totals	*****	0
-------------------	-------	---

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Public Safety

[1]
REAPPROP

AP	Section 25(a), SB 138 REAPPROP \$2.3 million from P/V Woldstad Repower Projects for Aircraft and Vessel Repair and Maintenance (HD 1-40) sec. 1, ch. 17, SLA 2012, page 128, lines 19 - 21 (Department of Public Safety, P/V Woldstad, engine repower and other dry dock maintenance - \$2,400,000) and sec. 1, ch. 18, SLA 2014, page 60, lines 25 - 26 (Department of Public Safety, P/V Woldstad, engine repower and other dry dock maintenance - \$1,300,000) - Not to exceed \$2,269,500	2,269,500
AP	Section 25(b), SB 138 REAPPROP \$1.35 million from P/V Woldstad Repower Projects for Deferred Maintenance, Renewal, Repair and Equipment (HD 1-40) sec. 1, ch. 17, SLA 2012, page 128, lines 19 - 21 (Department of Public Safety, P/V Woldstad, engine repower and other dry dock maintenance - \$2,400,000) and sec. 1, ch. 18, SLA 2014, page 60, lines 25 - 26 (Department of Public Safety, P/V Woldstad - engine repower and other dry dock maintenance - \$1,300,000) - Amount remaining after section 25(a)	1,350,000
*** Agency Totals *****		3,619,500

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Revenue

[1]
REAPPROP

AP	Section 26(c), SB 138 REAPPROP \$774.2 from Oil and Gas Fiscal Systems Analysis to NSTAR Re-platforming Project (HD 1-40) sec. 14(b), ch. 16, SLA 2013 (Department of Revenue, oil and gas fiscal systems analysis and work related to the commercialization of oil and gas resources)	774,171
Alaska Housing Finance Corporation		
AP	Section 26(a), SB 138 REAPPROP \$1.75 million from AHFC Home Energy Rebate Projects for AHFC Senior Citizen Housing Development Program (HD 1-40) Multiple appropriations; see section 26(a), SB 138 - Not to exceed \$1,750,000	1,750,000
AP	Section 26(b), SB 138 REAPPROP \$4.95 million from AHFC Home Energy Rebate Projects for the AHFC Weatherization Program (HD 1-40) Multiple appropriations; see section 26(b), SB 138 - Amount remaining after 25(a)	4,950,000
*** Agency Totals *****		7,474,171

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
 Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: Department of Transportation and Public Facilities

[1]
REAPPROP

Municipal Harbor Facility Grant Fund (AS 29.60.800)

AP	Section 27(a), SB 138 REAPPROP \$207.5 from Hoonah Harbor to Harbor Facility Grant Fund (HD 1-40)	207,500
-----------	--	---------

sec. 1, ch. 17, SLA 2012, page 135, lines 20 - 21, and allocated on page 135, lines 22 - 23 (Department of Transportation and Public Facilities, municipal harbor facility grant fund, Hoonah, Hoonah harbor - \$207,500)

Federal Program Match

AP	Section 27(d-f), SB 138 REAPPROP \$7.4 million from Various Capital Projects to Federal-Aid Highway State Match (HD 1-40)	7,358,635
-----------	--	-----------

Multiple appropriations; see section 27(d), SB 138; sec. 4, ch. 43, SLA 2010, page 12, lines 27 - 28, and allocated on page 12, lines 29 - 30 (Department of Military and Veterans' Affairs, deferred maintenance projects, armory facilities deferred maintenance - \$8,408,000) - \$800,000 of the available balance; and sec. 1, ch. 17, SLA 2012, page 85, lines 3 - 4 (Friends of Jesse Lee Home - \$5,000,000) - \$3,500,000 of the available balance

*** Agency Totals	*****	7,566,135
-------------------	-------	-----------

2016 Legislature - Capital Budget
Project Detail by Agency - Enacted Structure
Capital Reappropriations / Ch. 2 (SB 138) and Ch. 3 (HB 256) - Figures are estimates

Language
District by Location

Agency: All Agencies

	[1]
	REAPPROP
*** All Agencies Totals *****	<u>30,831,208</u>

This Page Intentionally Left Blank

Appropriation Bills

This Page Intentionally Left Blank

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500
fax: 907-465-3532



Governor Bill Walker
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450
fax 907-269-7461
www.Gov.Alaska.Gov
Governor@Alaska.Gov

June 28, 2016

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Chenault:

On this date, I have signed, with line item vetoes, the following bill passed during the Fourth Special Session of the Twenty-Ninth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 256

"Making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; amending appropriations; repealing appropriations; making supplemental appropriations and reappropriations; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date."

Chapter No. 3, 4SSLA 2016
[Effective Date: See Chapter]

As passed by the Legislature, CCS HB 256 contains a total of \$8.41 billion, including \$4.67 billion in unrestricted general funds. CCS HB 256 included unrestricted general fund appropriations for FY 2016 and FY 2017.

Alaska is in a period of fiscal crisis unrivaled in state history. Unrestricted general fund revenue has fallen dramatically in the last two years; FY 2017's projected unrestricted general fund revenue will cover less than 30 percent of the legislatively approved appropriations. The gap between spending and revenue will draw the state's primary savings account below \$3 billion, not leaving enough to cover an additional year's deficit. This significant savings draw is still needed even after substantial reductions to the budget.

Even under optimistic assumptions, neither oil prices nor production are expected to increase sufficiently to make up for these large revenue shortfalls over the next several years. Given this reality, the state must preserve its remaining savings. To that end, I have used my authority to line item veto \$1.29 billion from the three appropriation bills passed (HB 256, HB 257, SB 138) during

The Honorable Mike Chenault
CCS HB 256
June 28, 2016
Page 2

the Fourth Special Session of the Twenty-Ninth Alaska State Legislature. The majority of the vetoes affect CCS HB 256, \$1.28 billion of the \$1.29 billion total.

In January, at the beginning of the Second Session of the Twenty-Ninth Alaska State Legislature, my administration proposed a long-term, sustainable fiscal plan that was balanced and fair. Because no revenue elements of that plan have been enacted the state now has less than one year of available savings remaining. In order to protect Alaska's future I am compelled to make these difficult veto decisions.

Every decision was weighed in light of the long-term fiscal plan and focused on preserving savings while maintaining balance and fairness. Unfortunately, because the Legislature did not act on new revenue measures, every function, including those that were previously prioritized and protected in the New Sustainable Alaska Plan are being impacted to preserve savings.

I am continuing to reduce the size of government. As part of my deliberations, I asked all executive branch departments except the Department of Public Safety to identify additional reductions. Over the last two years, inclusive of these vetoes (\$19.6 million unrestricted general fund and \$38.6 million total funds), executive branch agencies have reduced their unrestricted state general fund budgets by \$525 million. Eleven of 16 executive branch departments have unrestricted general fund budget reductions of 20 percent or greater. Last January, I imposed hiring and travel restrictions and those will remain in place. The legislative and judicial branches have seen reductions of 17 percent and five percent respectively. I have not made any vetoes to either branch, but challenge both branches to seek additional reductions.

The New Sustainable Alaska Plan proposed increases to existing taxes, reinstatement of an income tax, changes to the permanent fund dividend calculation, and drawing a sustainable amount of permanent fund earnings as a stable revenue source to address the deficit. To assure the permanent fund earnings reserve balance remains solvent enough to enact this plan, \$666.4 million of the \$1.36 billion permanent fund dividend appropriation was vetoed. The amount remaining after the veto allows for a dividend of \$1,000 per person and is sufficient to meet the draw contained in Permanent Fund Protection Act (SB128) recently passed by the Senate.

Also in the fiscal plan, I proposed legislation to reduce annual oil and gas tax credits to \$100 million and capitalize a fund to cover all earned credits to date. Although legislation was passed, the reductions are slight and without revenue measures, funding above the minimum is not possible at this time. The line item veto of \$430 million to these credits preserves state savings and covers the FY 2017 statutory minimum level of \$30 million.

I have consistently prioritized K-12 education funding. Unfortunately, I cannot fully insulate education from the state's fiscal challenge. The line item vetoes affecting education have attempted to minimize direct impacts on the classroom. To this end, there are five vetoes that total \$58.3 million, of which only \$6.4 million is vetoed from the \$1.21 billion K-12 foundation formula funding. The other four include: \$6.4 million in pupil transportation; \$4.7 million in funding to schools outside the formula; and a 25 percent reduction in both school debt service reimbursement, \$30.5 million, and the rural schools construction fund, \$10.4 million.

The Honorable Mike Chenault
CCS HB 256
June 28, 2016
Page 3

University of Alaska funding has also been vetoed. The \$10 million veto brings the SLA 2016 University of Alaska reduction to \$25.9 million which will be challenging to manage. I commend the Board of Regents' attention to consolidating academic programs and administrative functions by focusing on the strengths of the three primary university campuses. Given the reality of the state's fiscal situation, the number of community campuses (especially those within driving distance of main campuses) should be reviewed. At a minimum, community campuses should receive local support at a level common in other states. I trust the Board of Regents to determine how best to allocate this reduction to preserve priority university programs important to Alaska's future.

Related to the state's higher education investment, the legislative transfer of \$80 million into the Higher Education Fund is vetoed strictly to preserve savings. The remaining balance after the veto is sufficient to continue the Alaska Performance Scholarship if future appropriations are limited to the scholarship program.

The \$1.28 billion vetoed from this appropriation bill preserves nearly \$600 million of Alaska's Constitutional Budget Reserve and maintains an adequate permanent fund earnings reserve balance to implement the Permanent Fund Protection Act should it pass.

I urge you to pass appropriate revenue measures including the Permanent Fund Protection Act to give Alaskans and investors greater certainty and confidence in Alaska's future. Attached is a comprehensive list of my line-item vetoes.

Sincerely,



Bill Walker
Governor

Enclosure

**LEGAL SERVICES
DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA**

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

June 7, 2016

TO: Crystaline Jones
Chief Clerk

FROM: Laura Duval
Enrolling Secretary

SUBJECT: CCS HB 256

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in CCS HB 256, which have been corrected in enrolling:

Page 83, line 11:
Delete "(3), (4), and (5)"
Insert "(3) - (5)"

Page 85, line 25, following "during":
Insert "the"

Page 93, line 4:
Delete "craft"
Insert "crafts"

Page 95, line 13:
Delete "\$4,727,400"
Insert "\$4,727,200"

This Page Intentionally Left Blank



LAWS OF ALASKA

2016

FOURTH SPECIAL SESSION

Source
CCS HB 256

Chapter No.
3

AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs; capitalizing funds; amending appropriations; repealing appropriations; making supplemental appropriations and reappropriations; making appropriations under art. IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 256

AN ACT

1 Making appropriations for the operating and loan program expenses of state government and
2 for certain programs; capitalizing funds; amending appropriations; repealing appropriations;
3 making supplemental appropriations and reappropriations; making appropriations under art.
4 IX, sec. 17(c), Constitution of the State of Alaska, from the constitutional budget reserve
5 fund; and providing for an effective date.

6

7

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled HB 256

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2016 and ending June 30, 2017, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds

***** Department of Administration *****

	*****	*****	*****
Centralized Administrative Services	<i>BW</i> 83,764,400	<i>BT</i> 1,900,400	71,864,000

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of inter-agency receipts appropriated in sec. 1, ch. 23, SLA 2015, page 2, line 19, and collected in the Department of Administration's federally approved cost allocation plans.

Office of Administrative Hearings	2,485,900
DOA Leases	1,026,400
Office of the Commissioner	937,400
Administrative Services	3,601,900
DOA Information Technology	1,346,900
Support	
Finance	12,778,700
E-Travel	2,860,800
Personnel	<i>BW</i> 13,245,700

The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2016, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.

Labor Relations	1,261,500
Centralized Human Resources	112,200

CCS HB 256, Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
Retirement and Benefits	19,066,100		
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.			
Health Plans Administration	24,940,900		
Labor Agreements	50,000		
Miscellaneous Items		<i>R</i> 74,994,500	<i>R</i> 1,679,100
General Services	<i>BW</i> 1,246,600	75,276,000	1,960,600
Purchasing	1,528,100		
Property Management	638,000		
Central Mail	2,797,800		
It is the intent of the legislature that the Department of Administration review the Juneau Central Mail program using Shared Services processes to find and implement efficiencies, evaluate the cost effectiveness of centralization and explore implementing mail service efficiencies in other areas of the State.			
Leases	48,738,200		
Lease Administration	1,606,700		
Facilities	17,338,400		
Facilities Administration	1,931,600		
Non-Public Building Fund	697,200		
Facilities		<i>R</i> 506,200	<i>R</i> 506,200
Administration State Facilities Rent	<i>BW</i> 506,200	556,200	556,200
Administration State	556,200		
Facilities Rent			
Enterprise Technology Services		46,137,200	6,887,900
State of Alaska	4,434,800		
Telecommunications System			
Alaska Land Mobile Radio	2,953,100		
It is the intent of the legislature that the Department of Administration and its partners find an			

CCS HB 256, Sec. 1

-3-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
alternate, more efficient and reliable system to Alaska Land Mobile Radio (ALMR) in order to provide emergency communications for communities. The Department shall develop and deliver a plan to the legislature by December 31, 2016. When researching and developing a plan, the Department should consider commercial off-the-shelf systems, as well as all other technologies available in an effort to keep costs controlled. If the Department develops a plan that can effectively replace the ALMR system, the replacement and funding associated with the new system should be included in the Governor's amended budget.				
Enterprise Technology	38,749,300			
Services				
Information Services Fund		55,000		55,000
Information Services Fund	55,000			
This appropriation to the Information Services Fund capitalizes a fund and does not lapse.				
Public Communications Services		2,960,500	2,860,500	100,000
Public Broadcasting	44,400			
Commission				
Public Broadcasting - Radio	2,036,600			
Satellite Infrastructure	879,500			
Risk Management		41,254,600		41,254,600
Risk Management	41,254,600			
Alaska Oil and Gas Conservation Commission		7,539,200	7,394,300	144,900
Alaska Oil and Gas	7,539,200			
Conservation Commission				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.				
Legal and Advocacy Services		48,776,600	47,450,900	1,325,700
Office of Public Advocacy	23,453,600			
Public Defender Agency	25,323,000			
Violent Crimes Compensation Board		2,544,100		2,544,100

CCS HB 256, Sec. 1

-4-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Violent Crimes Compensation	2,544,100			
Board				
Alaska Public Offices Commission		833,100	833,100	
Alaska Public Offices	833,100			
Commission				
Motor Vehicles		16,838,800	16,687,900	150,900
It is the intent of the legislature that the Department of Administration, Division of Motor Vehicles, seek out efficiencies to streamline processes and outsource where practical to reduce costs or increase revenue through improved efficiencies within the division to increase the amount of dollars deposited into the General Fund and to reduce wait times.				
Motor Vehicles	16,838,800			

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

Executive Administration		5,965,300	748,900	5,216,400
Commissioner's Office	1,038,000			
Administrative Services	4,927,300			
Banking and Securities		3,577,700	3,577,700	
Banking and Securities	3,577,700			
Community and Regional Affairs		11,797,300	6,865,100	4,932,200
Community and Regional	9,668,000			
Affairs				
Serve Alaska	2,129,300			
Revenue Sharing		14,128,200		14,128,200
Payment in Lieu of Taxes	10,428,200			
(PILT)				
National Forest Receipts	600,000			
Fisheries Taxes	3,100,000			
Corporations, Business and Professional Licensing		12,374,000	12,155,400	218,600
The amount appropriated by this appropriation includes the unexpended and unobligated				

CCS HB 256, Sec. 1

-5-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
balance on June 30, 2016, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development set license fees approximately equal to the cost of regulation per AS 08.01.065(c). Further, it is the intent of the legislature that the Department of Commerce, Community and Economic Development annually submit, by November 1st, a six year report to the legislature in a template developed by Legislative Finance Division. The report is to include at least the following information for each licensing board: revenues from license fees; revenues from other sources; expenditures by line item, including separate reporting for investigative costs, administrative costs, departmental and other cost allocation plans; number of licensees; carryforward balance; and potential license fee changes based on statistical analysis.				
Corporations, Business and Professional Licensing	12,374,000			
Economic Development		1,594,400	1,111,200	483,200
Economic Development	1,594,400	1,500,000	1,500,000	
Tourism Marketing & Development		4,528,900	4,528,900	
It is the intent of the Legislature that the Tourism Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program funded by industry to be implemented in the FY18 budget and present the plan to the House and Senate Finance Committees by November 1, 2016.				
Tourism Marketing	4,528,900			
Investments		5,277,100	5,247,500	29,600
Investments	5,277,100			
Insurance Operations		7,357,200	7,098,400	258,800
The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended and unobligated balance on June 30, 2016, of the Department of Commerce, Community, and Economic Development, Division of Insurance, program receipts from license fees and service fees.				
Insurance Operations	7,357,200			
Alcohol and Marijuana Control Office		3,511,900	3,488,200	23,700
The amount appropriated by this appropriation includes the unexpended and unobligated				

CCS HB 256, Sec. 1

-6-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
balance on June 30, 2016, of the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.				
It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alcohol and Marijuana Control Office, set marijuana application and licensing fees to cover the cost of regulation and recover unrestricted general fund appropriations made in prior fiscal years while the program was being established.				
Alcohol and Marijuana Control Office	3,511,900			
Alaska Gasline Development Corporation		10,386,000		10,386,000
Alaska Gasline Development Corporation	10,386,000			
Alaska Energy Authority		8,620,200	4,351,800	4,268,400
It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develop a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export Authority, and deliver a report to the legislature not later than January 1, 2017.				
Alaska Energy Authority Owned Facilities	981,700			
Alaska Energy Authority Rural Energy Assistance	5,638,500			
Statewide Project Development, Alternative Energy and Efficiency	2,000,000			
Alaska Industrial Development and Export Authority		17,383,700		17,383,700
It is the intent of the legislature that the Department of Commerce, Community and Economic Development, Alaska Energy Authority and Alaska Industrial Development Export Authority develop a plan to phase out unrestricted general funds for the Alaska Energy Authority by fiscal year 2019, explore further consolidation with the Alaska Industrial Development Export				

CCS HB 256, Sec. 1

-7-

	Appropriation	General	Other
	Allocations	Items	Funds
Authority, and deliver a report to the legislature not later than January 1, 2017.			
Alaska Industrial	17,046,700		
Development and Export			
Authority			
Alaska Industrial	337,000		
Development Corporation			
Facilities Maintenance	<i>BW</i> 21,519,800	<i>BW</i> 2,000,000	
Alaska Seafood Marketing Institute	22,948,200	3,428,400	19,519,800
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016 of the statutory designated program receipts from the seafood marketing assessment (AS 16.51.120) and other statutory designated program receipts of the Alaska Seafood Marketing Institute.			
It is the intent of the legislature that the Alaska Seafood Marketing Institute develop a plan to phase out reliance on unrestricted general funds for seafood marketing by fiscal year 2019 and continue marketing on industry contributions. Further it is the intent of the legislature the plan includes consideration of increasing revenue from industry contributions to maximum allowed by law and deliver a report to the legislature not later than January 1, 2017.			
It is the intent of the legislature that all Alaska Seafood Marketing Institute positions are located in Alaska by FY19.	<i>BW</i> 21,519,800		
Alaska Seafood Marketing	22,948,200		
Institute			
Regulatory Commission of Alaska	9,079,800	8,889,800	190,000
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the Department of Commerce, Community, and Economic Development, Regulatory Commission of Alaska receipts account for regulatory cost charges under AS 42.05.254 and AS 42.06.286.			
Regulatory Commission of	9,079,800		
Alaska			
DCCED State Facilities Rent	1,359,400	599,200	760,200
DCCED State Facilities Rent	1,359,400		
	*****	*****	

CCS HB 256, Sec. 1

-8-

	Appropriation	General	Other
	Allocations	Items	Funds
***** Department of Corrections *****			

Administration and Support	8,692,700	8,543,500	149,200
Office of the Commissioner	1,109,900		
Administrative Services	4,163,700		
Information Technology MIS	2,698,500		
Research and Records	430,700		
DOC State Facilities Rent	289,900	<i>BW</i> 245,429,700	<i>BW</i> 224,702,500
Population Management	248,929,700	228,202,500	20,727,200
It is the intent of the legislature that the department work with the Department of Health and Social Services to enroll all Medicaid eligible offenders prior to release.			
It is the intent of the legislature that the department prioritize the classification of prisoners and utilize Community Residential Centers when appropriate.			
It is the intent of the legislature that the department report recidivism reduction results to the Finance Committee Co-Chairs on a quarterly basis.			
Correctional Academy	1,392,400		
Facility-Capital	522,400		
Improvement Unit			
Facility Maintenance	12,280,500		
Institution Director's	2,082,300		
Office			
Classification and Furlough	1,041,800		
Out-of-State Contractual	300,000		
Inmate Transportation	2,883,500		
Point of Arrest	<i>BW</i> 628,700		
Anchorage Correctional	26,759,700		
Complex			
Anvil Mountain Correctional	5,679,300		
Center			
Combined Hiland Mountain	12,025,800		
Correctional Center			

CCS HB 256, Sec. 1

-9-

	Appropriation	General	Other
	Items	Funds	Funds
1			
2			
3	Fairbanks Correctional		
4	Center		
5	Goose Creek Correctional		
6	Center		
7	Ketchikan Correctional		
8	Center		
9	Lemon Creek Correctional		
10	Center		
11	Matanuska-Susitna		
12	Correctional Center		
13	Palmer Correctional Center		
14	Spring Creek Correctional		
15	Center		
16	Wildwood Correctional		
17	Center		
18	Yukon-Kuskokwim		
19	Correctional Center		
20	Probation and Parole		
21	Director's Office		
22	Statewide Probation and		
23	Parole		
24	Electronic Monitoring		
25	Regional and Community		
26	Jails		
27	Community Residential		
28	Centers		
29	It is the intent of the legislature that the department realize actual savings in institutional		
30	operations as a result of transitioning risk assessed offenders to Community Residential		
31	Centers and provide a report on these cost savings to the legislature by January 31, 2017.		
32	Parole Board		
33	Health and Rehabilitation Services	38,853,700	316,700

CCS HB 256, Sec. 1

-10-

	Appropriation	General	Other
	Items	Funds	Funds
1			
2			
3	Health and Rehabilitation		
4	Director's Office		
5	Physical Health Care		
6	Behavioral Health Care		
7	Substance Abuse Treatment		
8	Program		
9	Sex Offender Management		
10	Program		
11	Domestic Violence Program		
12	Offender Habilitation	1,554,400	156,300
13	Education Programs		
14	Vocational Education		
15	Programs		
16	Recidivism Reduction Grants	500,000	500,000
17	Recidivism Reduction Grants		
18	24 Hour Institutional Utilities	11,224,200	11,224,200
19	24 Hour Institutional		
20	Utilities		
21	*****	*****	
22	***** Department of Education and Early Development *****		
23	*****	*****	
24	A school district may not receive state education aid for K-12 support appropriated under		
25	Section 1 of the Act and distributed by the Department of Education and Early Development		
26	under AS 14.17 if the school district		
27	(1) Has a policy refusing to allow recruiters for any branch of the United States Military,		
28	Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of		
29	Investigation to contact students on a school campus if the school district allows college,		
30	vocational school, or other job recruiters on campus to contact students;		
31	(2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or		
32	contact with students if the school makes the facility available to other non-school groups in		
33	the community; or		

CCS HB 256, Sec. 1

-11-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
(3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program				
K-12 Aid to School Districts	44,441,000 <i>BW</i>	50,791,000 <i>BW</i>	30,000,000 <i>BW</i>	20,791,000
Foundation Program	50,791,000			
K-12 Support		12,185,600	12,185,600	
Boarding Home Grants	7,553,200			
Youth in Detention	1,100,000			
Special Schools	3,532,400			
Education Support Services		5,704,700	3,213,500	2,491,200
Executive Administration	826,500			
Administrative Services	1,729,500			
Information Services	1,028,000			
School Finance & Facilities	2,120,700			
Teaching and Learning Support		234,256,000	15,754,600	218,501,400
Student and School Achievement	160,200,300			
The amount allocated for program administration and operations shall not include federal receipts for the ANSWERS program.				
State System of Support	1,594,300			
Teacher Certification	928,900			
The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2016, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).				
Child Nutrition	63,788,500			
Early Learning Coordination	7,744,000			
Commissions and Boards		3,070,200	1,036,700	2,033,500
Professional Teaching Practices Commission	300,100			
Alaska State Council on the Arts	2,770,100			
Mt. Edgecumbe Boarding School		10,828,000	4,705,300	6,122,700

CCS HB 256, Sec. 1

-12-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Mt. Edgecumbe Boarding School	10,828,000			
It is the intent of the legislature that the department identify a source of funding other than general funds for the operating cost of the Mount Edgecumbe High School Aquatics Facility.				
State Facilities Maintenance		3,310,000	2,098,200	1,211,800
State Facilities Maintenance	1,185,800			
EED State Facilities Rent	2,124,200			
Alaska Library and Museums		11,705,300	9,786,600	1,918,700
Library Operations	8,622,500			
Archives	1,249,600			
Museum Operations	1,695,000			
Live Homework Help	138,200			
Alaska Postsecondary Education Commission		23,936,400	8,847,600	15,088,800
Program Administration & Operations	20,971,600			
It is the intent of the Legislature that the Alaska Commission on Postsecondary Education review all services offered in relation to its mission and core services, and report back to the Legislature no later than January 21, 2017 with recommendations on statute changes that would reduce the number of services offered by the Commission.				
It is the intent of the legislature that the Alaska Commission on Postsecondary Education will develop a plan to privately service the Alaska Student Loan Corporation's remaining loan portfolio and deliver a report to the Finance committees no later than January 17, 2017.				
WWAMI Medical Education	2,964,800			
Alaska Performance Scholarship Awards		11,500,000	11,500,000	
Alaska Performance Scholarship Awards	11,500,000			
Alaska Student Loan Corporation		12,233,000		12,233,000
Loan Servicing	12,233,000			
*****		*****		

CCS HB 256, Sec. 1

-13-

		Appropriation	General	Other
		Allocations	Items	Funds
3	***** Department of Environmental Conservation *****			
4	*****		*****	
5	It is the intent of the legislature that the Department of Environmental Conservation improve			
6	efficiencies in permitting and consider the economic impacts of increasing permit fees before			
7	imposing increased fees on users.			
8	Administration	9,751,700	5,502,300	4,249,400
9	Office of the Commissioner	1,010,500		
10	Administrative Services	6,189,200		
11	The amount allocated for Administrative Services includes the unexpended and unobligated			
12	balance on June 30, 2016, of receipts from all prior fiscal years collected under the			
13	Department of Environmental Conservation's federal approved indirect cost allocation plan			
14	for expenditures incurred by the Department of Environmental Conservation.			
15	State Support Services	2,552,000		
16	DEC Buildings Maintenance and	635,200	635,200	
17	Operations			
18	DEC Buildings Maintenance	635,200		
19	and Operations			
20	Environmental Health	17,438,600	10,186,600	7,252,000
21	Environmental Health	675,200		
22	Director			
23	Food Safety & Sanitation	4,251,500		
24	Laboratory Services	3,631,600		
25	Drinking Water	6,593,400		
26	Solid Waste Management	2,286,900		
27	Air Quality	10,961,600	3,801,100	7,160,500
28	Air Quality	10,961,600		
29	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
30	June 30, 2016, of the Department of Environmental Conservation, Division of Air Quality			
31	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
32	Spill Prevention and Response	20,360,700	13,871,900	6,488,800
33	Spill Prevention and	20,360,700		

CCS HB 256, Sec. 1

-14-

		Appropriation	General	Other
		Allocations	Items	Funds
3	Response			
4	Water	24,271,400	11,184,100	13,087,300
5	Water Quality	15,117,600		
6	Facility Construction	9,153,800		
7	*****	*****		
8	***** Department of Fish and Game *****			
9	*****	*****		
10	The amount appropriated for the Department of Fish and Game includes the unexpended and			
11	unobligated balance on June 30, 2016, of receipts collected under the Department of Fish and			
12	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
13	Game.			
14	It is the intent of the legislature that programs delivering educational materials to the public,			
15	or that make educational presentations to the public, and are funded by the Fish and Game			
16	fund or Pittman-Robertson fund revenues, shall include a presentation on the history and			
17	workings of the North American Model for Wildlife Conservation. The presentation shall			
18	make clear that anglers and hunters pay for conservation, and were the founders of the			
19	modern conservation movement.			
20	Commercial Fisheries	69,529,800	49,812,500	19,717,300
21	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
22	balance on June 30, 2016, of the Department of Fish and Game receipts from commercial			
23	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial			
24	crew member licenses.			
25	Southeast Region Fisheries	13,115,800		
26	Management			
27	Central Region Fisheries	10,410,800		
28	Management			
29	AYK Region Fisheries	9,735,000		
30	Management			
31	Westward Region Fisheries	14,268,600		
32	Management			
33	Statewide Fisheries	18,305,600		

CCS HB 256, Sec. 1

-15-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Management				
2 It is the intent of the legislature that the Division of Commercial Fisheries look to reduce				
3 stock management last when allocating unallocated UGF spending reductions.				
4 It is the intent of the legislature that the department first focus research and management				
5 dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional				
6 responsibility of managing for sustained yield.				
7 It is the intent of the legislature that the department not make any reductions in personnel or				
8 financial appropriations to any program or project directly linked to Stocks of Concern				
9 throughout the State.				
10 It is the intent of the legislature that the department annually report the revenues subject to AS				
11 16.05.130 by project to the legislature on or before January 1, 2017.				
12 It is the intent of the legislature that the department establish a baseline for Chinook smolt				
13 outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and Willow, Goose, and				
14 Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in the				
15 Yentna River, Northern District of Upper Cook Inlet.				
16 It is the intent of the legislature that all department comments, technical reports, and science				
17 data on Board proposals submitted to either the Board of Fish or the Board of Game be filed				
18 with the respective Board and be available for public examination at least 60 days prior to the				
19 start of the Board's meeting.				
20 Commercial Fisheries Entry 3,694,000				
21 Commission				
22 The amount appropriated for Commercial Fisheries Entry Commission includes the				
23 unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game,				
24 Commercial Fisheries Entry Commission program receipts from licenses, permits and other				
25 fees.				
26 It is the intent of the legislature that retaining the Commercial Fisheries Entry Commission				
27 Allocation under the Commercial Fisheries Appropriation does not diminish or affect the				
28 Commission's statutorily designated budgetary or operational autonomy or authority; nor does				
29 it grant the Commissioner of Fish and Game or his designee any budgetary or operational				
30 control over the Commercial Fisheries Entry Commission.				
31 Sport Fisheries	47,423,200		4,133,300	43,289,900

CCS HB 256, Sec. 1

-16-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Sport Fisheries	41,690,000			
2 Sport Fish Hatcheries	5,733,200			
3 Wildlife Conservation	47,574,500		4,085,700	43,488,800
4 It is intent of the legislature that Alaska Department of Fish & Game work collaboratively				
5 with the Department of Natural Resources, local governments, and outdoor, sporting, tribal				
6 governments/organizations and trail non-profit organizations to identify qualifying matching				
7 projects to ensure that no Pittman-Robertson monies are returned to the federal government				
8 unspent.				
9 It is the intent of the legislature that the department shall engage in cooperative, collaborative				
10 and consulting efforts with non-departmental entities to increase orphaned moose calf survival				
11 rates through expedited rescue, rehabilitation, and reintroduction efforts. These efforts will be				
12 performed under department oversight by identified wildlife rehabilitators. It is also the intent				
13 that no department state funds be used to compensate non-departmental entities engaged to				
14 assist with moose calf survival efforts.				
15 Wildlife Conservation	34,053,300			
16 Wildlife Conservation	12,612,400			
17 Special Projects				
18 Hunter Education Public	908,800			
19 Shooting Ranges				
20 Statewide Support Services	38,673,600		12,342,100	26,331,500
21 Commissioner's Office	1,651,100			
22 It is the intent of the legislature that the department evaluate the use of unmanned aircraft for				
23 aerial survey work and report findings in regard to safety and cost-savings in comparison with				
24 the use of manned aircraft to the Finance Committee-Co-Chairs by the next legislative				
25 session.				
26 It is the intent of the legislature that the department evaluate transitioning to mail-in,				
27 electronic, or telephonic harvest reports for subsistence areas in order to reduce costly door-				
28 to-door interviews for state subsistence research statewide, inclusive of rural and urban areas,				
29 and report its findings to the Finance Committee Co-Chairs the next legislative session.				
30 It is the intent of the legislature that the department evaluate consolidation and reorganization				
31 of research and surveying staff between Commercial Fisheries, Sport Fisheries, and Wildlife				

CCS HB 256, Sec. 1

-17-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Conservation in order to avoid duplicative efforts and find cost savings, and report its findings to the Finance Committee Co-Chairs for the next legislative session.				
Administrative Services	12,032,400			
Boards of Fisheries and Game	1,309,800			
Advisory Committees	546,700			
Habitat	6,040,700			
State Subsistence Research	6,953,600			
It is the intent of the legislature that the department gather information from individual Game Management Unit 13 Tier I moose and caribou permit holders who reside in non-subsistence areas to determine the efforts by these permit holders to observe the customary and traditional use patterns established by the Board of Game for community hunts in GMU 13.				
EVOS Trustee Council	2,508,500			
State Facilities Maintenance	5,100,800			
Fish and Game State Facilities Rent	2,530,000			
	*****	*****		
	*****	*****		
Office of the Governor	*****	*****		
It is the intent of the legislature that the duties performed by the deleted Information Officers are absorbed within the Office of the Governor.				
Commissions/Special Offices	2,386,600	2,184,300	202,300	
Human Rights Commission	2,386,600			
Executive Operations	13,698,400	13,597,300	101,100	
Executive Office	11,291,100			
Governor's House	730,900			
Contingency Fund	550,000			
Lieutenant Governor	1,126,400			
Office of the Governor State	1,086,800	1,086,800		
Facilities Rent				

CCS HB 256, Sec. 1

-18-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Governor's Office State Facilities Rent	596,200			
Governor's Office Leasing	490,600			
Office of Management and Budget	2,528,700	2,528,700		
Office of Management and Budget	2,528,700			
It is the intent of the legislature that the office of management and budget work with executive branch agencies to reduce hollow receipt authority when preparing the Fiscal Year 2018 budget.				
Elections	4,212,900	3,459,000	753,900	
Elections	4,212,900			
	*****	*****		
	*****	*****		
Department of Health and Social Services	*****	*****		
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 of unrestricted general funds may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.				
Alaska Pioneer Homes	45,741,500	35,705,400	10,036,100	
It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings through the privatization of food and janitorial services in all the Pioneer Homes as has been accomplished in the Juneau Pioneer Home.				
Alaska Pioneer Homes Management	1,449,100			
Pioneer Homes	44,292,400			
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.				
Behavioral Health	49,405,000	7,012,200	42,392,800	
Behavioral Health Treatment and Recovery Grants	7,932,200			
Alcohol Safety Action	3,403,400			

CCS HB 256, Sec. 1

-19-

1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Program (ASAP)					3	Medical Assistance	12,874,300			
4	Behavioral Health	5,067,500				4	Administration				
5	Administration					5	Rate Review	2,390,600			
6	Behavioral Health	4,616,000				6	Juvenile Justice	57,505,400		53,740,100	3,765,300
7	Prevention and Early					7	McLaughlin Youth Center	17,206,800			
8	Intervention Grants					8	Mat-Su Youth Facility	2,397,900			
9	Alaska Psychiatric	26,715,100				9	Kenai Peninsula Youth	1,986,700			
10	Institute					10	Facility				
11	Alaska Mental Health Board	145,200				11	Fairbanks Youth Facility	4,622,700			
12	and Advisory Board on					12	Bethel Youth Facility	4,435,800			
13	Alcohol and Drug Abuse					13	Nome Youth Facility	2,633,200			
14	Residential Child Care	1,525,600				14	It is the intent of the legislature that the Division of Juvenile Justice collaborate with the				
15	Children's Services	148,800,500		88,086,400	60,714,100	15	community of Nome and with tribal and public health organizations to transition the Nome				
16	Children's Services	11,608,000				16	Youth Facility from state to local ownership; and to deliver to the Legislature by January 17,				
17	Management					17	2017, a plan for utilizing the facility to better meet regional needs for youth correctional,				
18	Children's Services	1,427,200				18	health and rehabilitative services.				
19	Training					19	Johnson Youth Center	4,215,000			
20	Front Line Social Workers	54,999,500				20	Ketchikan Regional Youth	1,869,400			
21	Family Preservation	12,253,400				21	Facility				
22	Foster Care Base Rate	19,027,300				22	It is the intent of the legislature that the Department of Health and Social Services expedite				
23	Foster Care Augmented Rate	1,176,100				23	planning and implementation of its proposal to convert or transition the Ketchikan Youth				
24	Foster Care Special Need	11,052,400				24	Facility to an adolescent substance abuse and Behavioral Health Treatment Center. In				
25	Subsidized Adoptions &	37,256,600				25	addition, the Department should report its progress to the legislature by January 30, 2017.				
26	Guardianship					26	Probation Services	15,192,800			
27	Health Care Services	21,941,300		10,298,200	11,643,100	27	Delinquency Prevention	1,395,000			
28	Catastrophic and Chronic	171,000				28	Youth Courts	530,700			
29	Illness Assistance (AS					29	Juvenile Justice Health	1,019,400			
30	47.08)					30	Care				
31	Health Facilities Licensing	2,283,400				31	Public Assistance	300,204,800	<i>BLW</i> 300,204,800	<i>BLW</i> 149,615,000	
32	and Certification					32	Alaska Temporary Assistance	27,932,800	301,204,800	150,615,000	150,589,800
33	Residential Licensing	4,222,000				33	Program				
CCS HB 256, Sec. 1											
		-20-									

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	It is the intent of the legislature that the Division of Public Assistance use state funding		
4	appropriated for the AHFC Homeless Assistance Program and the PCE Program funding		
5	toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program.		
6	Adult Public Assistance	65,677,300	
7	Child Care Benefits	47,164,800	
8	General Relief Assistance	1,205,400	
9	Tribal Assistance Programs	15,256,400	
10	Senior Benefits Payment	14,891,400	
11	Program		
12	Permanent Fund Dividend	17,724,700	
13	Hold Harmless		
14	Energy Assistance Program	14,177,300	
15	Public Assistance	5,413,500	
16	Administration		
17	Public Assistance Field	47,153,800	
18	Services		
19	Fraud Investigation	2,034,700	
20	Quality Control	2,580,900	
21	Work Services	11,210,900	
22	Women, Infants and Children	28,840,900	
23	Public Health	129,274,000	80,703,800
24	Health Planning and Systems	6,095,200	
25	Development		
26	Nursing	29,012,700	
27	It is the intent of the legislature that, where possible, Public Health Nursing charge for		
28	services provided.		
29	Women, Children and Family	12,144,800	
30	Health		
31	Public Health	3,192,200	
32	Administrative Services		
33	Emergency Programs	8,098,600	

CCS HB 256, Sec. 1

-22-

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Chronic Disease Prevention	17,399,600	
4	and Health Promotion		
5	Epidemiology	35,430,300	
6	Bureau of Vital Statistics	3,171,400	
7	Emergency Medical Services	3,193,700	
8	Grants		
9	State Medical Examiner	3,147,300	
10	Public Health Laboratories	6,474,100	
11	It is the intent of the legislature that, where possible, Public Health Laboratories charge for		
12	services provided.		
13	Community Health Grants	1,914,100	
14	Senior and Disabilities Services	47,785,900	24,256,100
15	Early Intervention/Infant	2,617,200	
16	Learning Programs		
17	Senior and Disabilities	19,151,300	
18	Services Administration		
19	General Relief/Temporary	6,401,100	
20	Assisted Living		
21	Senior Community Based	16,684,000	
22	Grants		
23	Community Developmental	578,000	
24	Disabilities Grants		
25	Senior Residential Services	615,000	
26	Commission on Aging	390,800	
27	Governor's Council on	1,348,500	
28	Disabilities and Special		
29	Education		
30	Departmental Support Services	46,670,600	16,252,300
31	Performance Bonuses	6,000,000	
32	The amount appropriated by the appropriation includes the unexpended and unobligated		
33	balance on June 30, 2016, of federal unrestricted receipts from the Children's Health		

CCS HB 256, Sec. 1

-23-

	Appropriation	General	Other
	Allocations	Items	Funds
Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this allocation may be transferred among appropriations in the Department of Health and Social Services.			
Public Affairs	1,693,000		
Quality Assurance and Audit	1,132,900		
Commissioner's Office	3,493,600		
Assessment and Planning	250,000		
Administrative Support	12,354,500		
Services			
Facilities Management	1,299,300		
Information Technology	15,628,700		
Services			
HSS State Facilities Rent	4,818,600		
Human Services Community Matching Grant	1,387,000	1,387,000	
Human Services Community Matching Grant	1,387,000		
Community Initiative Matching Grants	861,700	861,700	
Community Initiative Matching Grants (non-statutory grants)	861,700		
Medicaid Services	1,656,678,700	517,323,100	1,139,355,600
No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.			
No money appropriated in this appropriation may be expended to pay for provider rate increases that are the result of an annual inflation adjustment. For purposes of this section, "annual inflation adjustment" means a revision required by regulation to an existing Medicaid			

CCS HB 256, Sec. 1

-24-

	Appropriation	General	Other
	Allocations	Items	Funds
payment rate that results in a new Medicaid payment rate that differs from the existing Medicaid payment rate by a percentage value or overall average net change value that is either listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global Insight's Healthcare Cost Review, or the Medicare Economic Index. Annual inflation adjustment does not include a revision required by regulation to a Medicaid payment rate that is the result of the rebasing of the Medicaid payment rate.			
Behavioral Health Medicaid Services	126,519,500		
Children's Medicaid Services	10,060,800		
Adult Preventative Dental Medicaid Services	15,650,200		
Health Care Medicaid Services	962,184,900		
Senior and Disabilities Medicaid Services	542,263,300		
It is the intent of the Legislature that the Department make necessary changes to regulations in order to reduce costs and minimize fraud, waste, and abuse associated with the Personal Care Assistant Program			

***** Department of Labor and Workforce Development *****			

Commissioner and Administrative Services	20,362,700	5,896,200	14,466,500
Commissioner's Office	989,800		
Workforce Investment Board	554,400		
Alaska Labor Relations Agency	531,100		
Management Services	3,712,700		
The amount allocated for Management Services includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the			

CCS HB 256, Sec. 1

-25-

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Department of Labor and Workforce Development's federal indirect cost plan for		
4	expenditures incurred by the Department of Labor and Workforce Development.		
5	Human Resources	254,300	
6	Leasing	3,100,300	
7	Data Processing	6,675,400	
8	Labor Market Information	4,544,700	
9	Workers' Compensation	11,888,800	11,888,800
10	Workers' Compensation	5,805,500	
11	Workers' Compensation	440,300	
12	Appeals Commission		
13	Workers' Compensation	773,900	
14	Benefits Guaranty Fund		
15	Second Injury Fund	3,412,500	
16	Fishermen's Fund	1,456,600	
17	Labor Standards and Safety	11,236,500	7,190,200
18	Wage and Hour	2,375,600	
19	Administration		
20	Mechanical Inspection	2,973,400	
21	Occupational Safety and	5,726,700	
22	Health		
23	Alaska Safety Advisory	160,800	
24	Council		
25	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
26	unobligated balance on June 30, 2016, of the Department of Labor and Workforce		
27	Development, Alaska Safety Advisory Council receipts under AS 18.60.840.		
28	Employment and Training Services	80,426,700	61,756,500
29	Employment and Training	1,359,200	
30	Services Administration		
31	Workforce Services	18,177,400	
32	Workforce Development	32,208,900	
33	It is the intent of the legislature that the Construction Academy implement a plan to annually		

CCS HB 256, Sec. 1

-26-

	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	supplant \$600,000 of general funds with private or federal fund sources until, after a four-year		
4	period, the Construction Academy Training program uses no general funds.		
5	Unemployment Insurance	28,681,200	
6	Vocational Rehabilitation	25,325,100	4,806,800
7	Vocational Rehabilitation	1,267,300	
8	Administration		
9	The amount allocated for Vocational Rehabilitation Administration includes the unexpended		
10	and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected		
11	under the Department of Labor and Workforce Development's federal indirect cost plan for		
12	expenditures incurred by the Department of Labor and Workforce Development.		
13	Client Services	17,290,400	
14	Disability Determination	5,242,600	
15	Special Projects	1,524,800	
16	Alaska Vocational Technical Center	14,940,500	10,286,900
17	Alaska Vocational Technical	13,087,000	
18	Center		
19	The amount allocated for the Alaska Vocational Technical Center includes the unexpended		
20	and unobligated balance on June 30, 2016, of contributions received by the Alaska Vocational		
21	Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018,		
22	AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.		
23	AVTEC Facilities	1,853,500	
24	Maintenance		
25	*****	*****	
26	***** Department of Law *****		
27	*****	*****	
28	Criminal Division	30,806,700	26,731,500
29	First Judicial District	2,102,500	
30	Second Judicial District	1,434,600	
31	Third Judicial District:	7,671,800	
32	Anchorage		
33	Third Judicial District:	5,295,000	

CCS HB 256, Sec. 1

-27-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 Outside Anchorage				
4 Fourth Judicial District	5,519,900			
5 Criminal Justice Litigation	2,793,400			
6 Criminal Appeals/Special	5,989,500			
7 Litigation	<i>BW</i> 48,631,800	<i>BW</i> 22,510,800	<i>BW</i> 26,121,000	
8 Civil Division	<i>BW</i> 286,300	<i>BW</i> 66,638,800	<i>BW</i> 23,317,800	<i>BW</i> 43,321,000
9 Deputy Attorney General's	465,800			
10 Office				
11 Child Protection	<i>BW</i> 7,231,300	<i>BW</i> 2,645,300		
12 Collections and Support	3,272,800			
13 Commercial and Fair	4,792,400			
14 Business				
15 The amount allocated for Commercial and Fair Business includes the unexpended and				
16 unobligated balance on June 30, 2016, of designated program receipts of the Department of				
17 Law, Commercial and Fair Business section, that are required by the terms of a settlement or				
18 judgment to be spent by the state for consumer education or consumer protection.				
19 Environmental Law	1,867,700			
20 Human Services	2,739,300			
21 Labor and State Affairs	5,247,000			
22 Legislation/Regulations	<i>BW</i> 1,081,400	<i>BW</i> 8,349,000		
23 Natural Resources	25,549,000			
24 Opinions, Appeals and	1,916,200			
25 Ethics				
26 Regulatory Affairs Public	2,847,300			
27 Advocacy				
28 Special Litigation	1,256,600			
29 Information and Project	2,109,000			
30 Support				
31 Torts & Workers'	4,084,100			
32 Compensation				
33 Transportation Section	2,178,900			

CCS HB 256, Sec. 1

-28-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3 Administration and Support	<i>BW</i> 4,541,200	<i>BW</i> 4,641,200	<i>BW</i> 2,720,000	1,821,200
4 Office of the Attorney	613,500			
5 General	<i>BW</i> 3,041,500	<i>BW</i> 3,141,500		
6 Administrative Services				
7 Department of Law State	886,200			
8 Facilities Rent				
9 *****				
10 ***** Department of Military and Veterans' Affairs *****				
11 *****	<i>BW</i> 46,264,300	<i>BW</i> 46,384,300	<i>BW</i> 16,277,100	29,987,200
12 Military and Veterans' Affairs	<i>BW</i> 6,403,300	<i>BW</i> 6,523,300		
13 Office of the Commissioner				
14 Homeland Security and	9,439,300			
15 Emergency Management				
16 Local Emergency Planning	300,000			
17 Committee				
18 National Guard Military	484,300			
19 Headquarters				
20 Army Guard Facilities	12,672,600			
21 Maintenance				
22 Air Guard Facilities	5,919,300			
23 Maintenance				
24 Alaska Military Youth	8,681,700			
25 Academy				
26 Veterans' Services	2,038,800			
27 State Active Duty	325,000			
28 Alaska Aerospace Corporation	11,011,800			11,011,800
29 The amount appropriated by this appropriation includes the unexpended and unobligated				
30 balance on June 30, 2016, of the federal and corporate receipts of the Department of Military				
31 and Veterans Affairs, Alaska Aerospace Corporation.				
32 It is the intent of the legislature that the State of Alaska explore alternatives for the future of				
33 the Alaska Aerospace Corporation (AAC). Further, it is the intent of the Legislature that the				

CCS HB 256, Sec. 1

-29-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
State shall retain ownership of the corporation's capital assets, including real property and equipment. The State's investments and interests in the value of the existing contracts, intellectual property, and proprietary business information property shall be protected if the organizational structure of AAC is changed.				
Alaska Aerospace	4,106,200			
Corporation				
Alaska Aerospace	6,905,600			
Corporation Facilities				
Maintenance				
	*****	*****		
	***** Department of Natural Resources *****			
	*****	*****		
It is the intent of the legislature that the Department of Natural Resources not purchase vehicles unless they are essential to work safety				
Administration & Support Services	27,794,700	16,884,000	10,910,700	
Commissioner's Office	1,369,100			
Office of Project	7,781,200			
Management & Permitting				
Administrative Services	3,535,500			
The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Natural Resource's federal indirect cost plan for expenditures incurred by the Department of Natural Resources.				
Information Resource	4,866,600			
Management				
Interdepartmental	1,536,800			
Chargebacks				
Facilities	3,017,900			
Citizen's Advisory	272,900			
Commission on Federal Areas				
Recorder's Office/Uniform	4,626,400			

CCS HB 256, Sec. 1

-30-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Commercial Code				
EVOS Trustee Council	192,000			
Projects				
Public Information Center	596,300			
Oil & Gas	22,113,300	9,604,100	12,509,200	
Oil & Gas	22,113,300	69,693,300	51,838,600	
Fire Suppression, Land & Water	69,774,800	51,917,100	17,854,700	
Resources	26,324,900			
Mining, Land & Water	26,403,400			
It is the intent of the legislature that the Department of Natural Resources improve efficiencies in permitting and consider the economic impacts of increasing permit fees before imposing them on users.				
It is the intent of the legislature that the Division of Mining, Land and Water will accelerate its review and acquisition of its remaining statehood land entitlement to ensure that the state is in a position to receive lands with the highest economic and revenue-generating potential.				
Forest Management &	5,280,800			
Development				
The amount allocated for Forest Management and Development includes the unexpended and unobligated balance on June 30, 2016, of the timber receipts account (AS 38.05.110).				
Geological & Geophysical	8,509,500			
Surveys				
Fire Suppression	18,644,700			
Preparedness				
Fire Suppression Activity	10,933,400			
Agriculture	6,970,800	5,831,000	1,139,800	
Agricultural Development	2,129,600			
North Latitude Plant	2,300,500			
Material Center				
It is the intent of the legislature that the Division of Agriculture's Plant Material Center evaluate its programs to determine which of its functions can be performed by other entities, such as the private sector or non-profits. Programs should also be evaluated to determine if				

CCS HB 256, Sec. 1

-31-

		Appropriation	General	Other
		Allocations	Items	Funds
there are additional cost-recovery methods that can be implemented, such as additional fees or fee increases.				
Agriculture Revolving Loan	2,540,700			
Program Administration				
It is the intent of the legislature to allow for a one-time increment funding of Mt. McKinley Meat & Sausage (MMM&S) with the purpose of allowing appropriate time for negotiations between a private entity and the Board of Agriculture for the lease or sale of MMM&S.				
Parks & Outdoor Recreation		16,516,500	9,552,800	6,963,700
Parks Management & Access	14,024,300			
The amount allocated for Parks Management and Access includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 41.21.026.				
It is the intent of the legislature that the Department of Natural Resources work with the Alaska Department of Fish & Game to identify qualifying projects and non-federal matching funds for Pittman-Robertson monies. If not all Pittman-Robertson funds are expended through DNR partnerships, it is further the intent of the legislature that DF&G partner with municipalities and nonprofit outdoors, sporting, and trail organizations to identify qualifying projects and nonprofit sector marching funds to expend remaining Pittman-Robertson monies.				
It is intent of the legislature that Alaska Department of Natural Resources assist the Department of Fish & Game in working collaboratively with partner agencies, governments, and organizations to ensure that no Pittman-Robertson monies are returned to the federal government unspent.				
It is the intent of the legislature that the Division of Parks and Outdoor Recreation reduce its dependence on unrestricted general funds by increasing park fees, increasing the number of park facilities where fees are charged and by pursuing the statutory change needed to sell park merchandise for profit, all of which would result in an increase of general fund program receipts available for appropriation.				
Office of History and Archaeology	2,492,200			
The amount allocated for the Office of History and Archaeology includes up to \$15,700 general fund program receipt authorization from the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 41.35.380.				

CCS HB 256, Sec. 1

-32-

		Appropriation	General	Other
		Allocations	Items	Funds
*****		*****		
***** Department of Public Safety *****				
*****		*****		
Fire and Life Safety		5,237,900	4,224,800	1,013,100
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 18.70.080(b).				
Fire and Life Safety	5,237,900			
Alaska Fire Standards Council		564,700	235,800	328,900
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.				
Alaska Fire Standards Council	564,700			
Alaska State Troopers		126,760,100	115,298,500	11,461,600
Special Projects	2,757,900			
Alaska Bureau of Highway Patrol	3,750,800			
Alaska Bureau of Judicial Services	4,370,300			
Prisoner Transportation	2,854,200			
Search and Rescue	575,500			
Rural Trooper Housing	2,957,900			
Statewide Drug and Alcohol Enforcement Unit	10,546,000			
Alaska State Trooper Detachments	64,149,800			
Alaska Bureau of Investigation	7,193,500			
Alaska Wildlife Troopers	21,117,500			
Alaska Wildlife Troopers Aircraft Section	4,412,400			
Alaska Wildlife Troopers	2,074,300			

CCS HB 256, Sec. 1

-33-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
Marine Enforcement				
Village Public Safety Officer Program	13,806,400		13,806,400	
It is the intent of the legislature that the VPSO program grantees be permitted to charge their federally approved indirect cost to their VPSO program grant, provided the statewide average does not exceed 30%. The legislature directs the department to continue working with grantees on reducing the overall indirect cost percentage and to provide a report on their progress by February 1, 2017.				
Village Public Safety	13,806,400			
Officer Program				
Alaska Police Standards Council	1,282,900		1,282,900	
The amount appropriated by this appropriation includes up to \$125,000 of the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 12.25.195(c), AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS 18.65.220(7).				
Alaska Police Standards Council	1,282,900			
Council on Domestic Violence and Sexual Assault	15,267,200		10,766,600	4,500,600
Council on Domestic Violence and Sexual Assault	15,267,200			
Statewide Support	24,634,200		16,723,800	7,910,400
Commissioner's Office	1,061,300			
Training Academy	2,694,500			
The amount allocated for the Training Academy includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected under AS 44.41.020(a).				
Administrative Services	4,276,500			
Alaska Wing Civil Air Patrol	453,500			
Statewide Information Technology Services	9,198,300			
The amount allocated for Statewide Information Technology Services includes up to				

CCS HB 256, Sec. 1

-34-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
\$125,000 of the unexpended and unobligated balance on June 30, 2016, of the receipts collected by the Department of Public Safety from the Alaska automated fingerprint system under AS 44.41.025(b).				
Laboratory Services	5,776,900			
Facility Maintenance	1,058,800			
DPS State Facilities Rent	114,400			

***** Department of Revenue *****				
Taxation and Treasury				
Tax Division	15,224,200			
Treasury Division	9,461,000			
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.				
It is the intent of the Legislature that the Department of Revenue, in consultation with the Alaska Permanent Fund Corporation, evaluate and report to the Finance Committees by October 15, 2016 whether management responsibility over assets currently managed by the Alaska Retirement Management Board under AS 37.10.210, or state funds currently managed by the Commissioner of Revenue under AS 37.10.070, including the constitutional budget reserve fund under AS 37.10.430(a), should be transferred to the Alaska Permanent Fund Corporation.				
Unclaimed Property	581,000			
Alaska Retirement Management Board	9,245,500			
Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard				

CCS HB 256, Sec. 1

-35-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 Retirement System 1045.				
2 Alaska Retirement	62,106,700			
3 Management Board Custody				
4 and Management Fees				
5 Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be				
6 transferred between the following fund codes: Group Health and Life Benefits Fund 1017,				
7 FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,				
8 Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard				
9 Retirement System 1045.				
10 Permanent Fund Dividend	8,732,900	*		
11 Division				
12 The amount allocated for the Permanent Fund Dividend includes the unexpended and				
13 unobligated balance on June 30, 2016, of the receipts collected by the Department of Revenue				
14 for application fees for reimbursement of the cost of the Permanent Fund Dividend Division				
15 charitable contributions program as provided under AS 43.23.062(f) and for coordination fees				
16 provided under AS 43.23.062(m).				
17 Child Support Services	<i>BW</i> 26,017,100	<i>BW</i> 27,330,400	<i>BW</i> 7,915,200	<i>BW</i> 18,041,900
18 Child Support Services	<i>BW</i> 26,017,100	<i>BW</i> 27,330,400	<i>BW</i> 7,915,200	<i>BW</i> 18,041,900
19 Division				
20 Administration and Support	<i>BW</i> 912,200	<i>BW</i> 3,605,300	<i>BW</i> 647,800	<i>BW</i> 2,957,500
21 Commissioner's Office	1,012,200	4,047,300	1,089,800	
22 Administrative Services	2,286,700			
23 State Facilities Rent	<i>BW</i> 342,000			
24 Criminal Investigations	406,400			
25 Unit				
26 Alaska Mental Health Trust Authority		435,000		435,000
27 Mental Health Trust	30,000			
28 Operations				
29 Long Term Care Ombudsman	405,000			
30 Office				
31 Alaska Municipal Bond Bank Authority		1,004,800		1,004,800

CCS HB 256, Sec. 1

-36-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1 AMBBA Operations	1,004,800			
2 Alaska Housing Finance Corporation	95,239,900			95,239,900
3 AHFC Operations	94,660,500			
4 Anchorage State Office	100,000			
5 Building				
6 Alaska Corporation for	479,400			
7 Affordable Housing				
8 Alaska Permanent Fund Corporation	160,359,400			160,359,400
9 APFC Operations	12,168,400			
10 APFC Investment Management	148,191,000			
11 Fees				
12 *****		*****		
13 ***** Department of Transportation and Public Facilities *****				
14 *****		*****		
15 Administration and Support	52,791,800	14,503,800	38,288,000	
16 It is the intent of the Legislature that the Department of Transportation and Public Facilities				
17 contract with private entities, municipalities or organized boroughs when the State will save				
18 money and resources for general road maintenance including snow removal, street sweeping,				
19 temporary pot-hole repair, minor signage and road marker maintenance, and other minor road				
20 maintenance as needed. The agency will report to the legislature by January 30, 2017 on their				
21 cost findings and interest in participating from a minimum of six municipalities or organized				
22 boroughs regarding privatizing services of general road maintenance.				
23 Commissioner's Office	1,778,700			
24 Contracting and Appeals	341,100			
25 Equal Employment and Civil	1,206,100			
26 Rights				
27 The amount allocated for Equal Employment and Civil Rights includes the unexpended and				
28 unobligated balance on June 30, 2016, of the statutory designated program receipts collected				
29 for the Alaska Construction Career Day events.				
30 Internal Review	795,900			
31 Statewide Administrative	7,808,500			

CCS HB 256, Sec. 1

-37-

		Appropriation	General	Other
		Allocations	Items	Funds
3	Services			
4	The amount allocated for Statewide Administrative Services includes the unexpended and			
5	unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under			
6	the Department of Transportation and Public Facilities federal indirect cost plan for			
7	expenditures incurred by the Department of Transportation and Public Facilities.			
8	Information Systems and	10,284,100		
9	Services			
10	Leased Facilities	2,957,700		
11	Human Resources	2,366,400		
12	Statewide Procurement	1,236,600		
13	Central Region Support	1,438,500		
14	Services			
15	Northern Region Support	1,788,600		
16	Services			
17	Southcoast Region Support	1,713,800		
18	Services			
19	Statewide Aviation	4,060,700		
20	The amount allocated for Statewide Aviation includes the unexpended and unobligated			
21	balance on June 30, 2016, of the rental receipts and user fees collected from tenants of land			
22	and buildings at Department of Transportation and Public Facilities rural airports under AS			
23	02.15.090(a).			
24	Program Development	8,394,100		
25	Per AS 19.10.075(b), this allocation includes \$151,929.00 representing an amount equal to			
26	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2015.			
27	The amount allocated for Program Development includes the unexpended and unobligated			
28	balance on June 30, 2016 of fines collected under AS 28.90.030 and allocated to Program			
29	Development per AS 19.10.075(b).			
30	Measurement Standards &	6,621,000		
31	Commercial Vehicle			
32	Enforcement			
33	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement			

CCS HB 256, Sec. 1

-38-

		Appropriation	General	Other
		Allocations	Items	Funds
3	includes the unexpended and unobligated balance on June 30, 2016, of the Unified Carrier			
4	Registration Program receipts collected by the Department of Transportation and Public			
5	Facilities.			
6	Design, Engineering and Construction	114,661,300	2,112,600	112,548,700
7	Statewide Public Facilities	4,413,000		
8	Statewide Design and	12,891,200		
9	Engineering Services			
10	The amount allocated for Statewide Design and Engineering Services includes the			
11	unexpended and unobligated balance on June 30, 2016, of EPA Consent Decree fine receipts			
12	collected by the Department of Transportation and Public Facilities.			
13	Harbor Program Development	663,500		
14	Central Design and	22,402,500		
15	Engineering Services			
16	The amount allocated for Central Design and Engineering Services includes the unexpended			
17	and unobligated balance on June 30, 2016, of the general fund program receipts collected by			
18	the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
19	way.			
20	Northern Design and	16,640,300		
21	Engineering Services			
22	The amount allocated for Northern Design and Engineering Services includes the unexpended			
23	and unobligated balance on June 30, 2016, of the general fund program receipts collected by			
24	the Department of Transportation and Public Facilities for the sale or lease of excess right-of-			
25	way.			
26	Southcoast Design and	11,072,600		
27	Engineering Services			
28	The amount allocated for Southcoast Design and Engineering Services includes the			
29	unexpended and unobligated balance on June 30, 2016, of the general fund program receipts			
30	collected by the Department of Transportation and Public Facilities for the sale or lease of			
31	excess right-of-way.			
32	Central Region Construction	20,337,100		
33	and CIP Support			

CCS HB 256, Sec. 1

-39-

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Northern Region	16,609,100		
4	Construction and CIP			
5	Support			
6	Southcoast Region	7,924,100		
7	Construction			
8	Knik Arm Crossing	1,707,900		
9	State Equipment Fleet		33,841,700	33,841,700
10	State Equipment Fleet	33,841,700	<i>BW</i> 159,654,600	<i>BW</i> 126,561,900
11	Highways, Aviation and Facilities		160,566,500	127,473,800
12	The amounts allocated for highways and aviation shall lapse into the general fund on August			33,092,700
13	31, 2017.			
14	It is the intent of the legislature that the Department of Transportation and Public Facilities			
15	contract with private entities, municipalities or organized boroughs when the State will save			
16	money and resources for traffic signal management. The agency will report to the legislature			
17	by January 30, 2017 on their cost findings and interest in participating from a minimum of six			
18	municipalities or organized boroughs regarding privatizing services of traffic signal			
19	management and lane striping.			
20	It is the intent of the legislature that the Department of Transportation & Public Facilities			
21	work to implement cost savings and efficiencies in the operation of the rural airport system			
22	such that the UGF need for FY2018 is reduced by 5%.			
23	Central Region Facilities	8,275,600		
24	Northern Region Facilities	13,979,400		
25	Southcoast Region	3,454,000		
26	Facilities			
27	Traffic Signal Management	1,770,400		
28	Central Region Highways and	41,183,900		
29	Aviation	<i>BW</i> 61,961,600		
30	Northern Region Highways	62,873,500		
31	and Aviation			
32	It is the intent of the legislature that the Department of Transportation and Public Facilities			
33	Northern Region re-open and staff the Northway, Chitina and Central maintenance stations.			

CCS HB 256, Sec. 1

-40-

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Southcoast Region Highways	22,770,300		
4	and Aviation			
5	Whittier Access and Tunnel	6,259,400		
6	The amount allocated for Whittier Access and Tunnel includes the unexpended and			
7	unobligated balance on June 30, 2016, of the Whittier Tunnel toll receipts collected by the			
8	Department of Transportation and Public Facilities under AS 19.05.040(11).			
9	International Airports		83,441,200	83,441,200
10	International Airport	2,218,000		
11	Systems Office			
12	Anchorage Airport	7,227,400		
13	Administration			
14	Anchorage Airport	22,767,500		
15	Facilities			
16	Anchorage Airport Field and	18,283,100		
17	Equipment Maintenance			
18	Anchorage Airport	5,906,900		
19	Operations			
20	Anchorage Airport Safety	10,895,400		
21	Fairbanks Airport	2,048,400		
22	Administration			
23	Fairbanks Airport	4,187,000		
24	Facilities			
25	Fairbanks Airport Field and	4,418,100		
26	Equipment Maintenance			
27	Fairbanks Airport	1,033,700		
28	Operations			
29	Fairbanks Airport Safety	4,455,700		
30	Marine Highway System	140,897,200	139,062,100	1,835,100
31	It is the intent of the legislature that the state bring maritime union employees in line with			
32	other state employees with respect to the payment of a geographic differential rather than a			
33	the separate and unique Cost of Living Differential (COLD) system that incentives AMHS			

CCS HB 256, Sec. 1

-41-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
employees to live in Alaska.				
Marine Vessel Operations	101,325,400			
The appropriation to the Marine Highway System includes \$2,000,000 from the balance of the Alaska Marine Highway System Fund as a one-time appropriation for the operations of the system under the published schedule for the fiscal year ending June 30, 2017. It is the intent of the Legislature that the ferry schedule for the fiscal year ending June 30, 2018 be developed with that understanding.				
Marine Vessel Fuel	20,706,100			
Marine Engineering	3,258,600			
Overhaul	1,647,800			
Reservations and Marketing	2,038,300			
Marine Shore Operations	7,826,600			
Vessel Operations	4,094,400			
Management				
	*****	*****		
	*****	University of Alaska	*****	
	*****	*****		
It is the intent of the legislature that the Board of Regents of the University of Alaska return to the legislature with a specific plan for consolidation that includes specified timelines for anticipated results by the end of the 2016 calendar year; the plan would include, but would not be limited to, the university restructuring to one administrative unit with one accreditation.				
It is the intent of the legislature that the University of Alaska prioritize and streamline its Personal Services within the Statewide Services Allocation.				
It is the intent of the legislature that the University of Alaska conduct a comprehensive and transparent cost-to-revenue analysis, which does not include student fees or appropriations from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics programs; furthermore, the university is to report back to the legislature with its findings by the fifteenth day of the 2017 Legislative Session.				
It is the intent of the legislature that the University of Alaska better utilize community buildings, school district buildings, and other facilities in close proximity to its existing "brick and mortar" campuses and satellite facilities that have low utilization rates of face-to-face				

CCS HB 256, Sec. 1

-42-

		Appropriation	General	Other
	Allocations	Items	Funds	Funds
classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with its general plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.				
It is the intent of the legislature that the President of the University of Alaska make it one of his very highest priorities to improve student retention and graduation rates.				
It is the intent of the legislature that the University of Alaska increase contributions from alumni and private industry by a combined twenty percent, as well as seek out productive public-private partnerships in an effort to increase self-supporting revenue and achieve a balanced, sustainable budget.				
It is the intent of the legislature that the University of Alaska increase its incoming enrollment for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.				
It is the intent of the legislature that the University of Alaska further develop and improve upon its utilization of its land grants in order to generate additional revenue; furthermore, the university will create a comprehensive plan to expand its land grants as they relate to generating revenue and present it to the legislature no later than the fifteenth day of the 2017 Legislative Session.				
It is the intent of the legislature that the University of Alaska focus FY17 UGF budget reductions on (1) non-core mission programs and services; and (2) reduced personal services for all employees across the board or through furloughs.				
University of Alaska		897,117,100	661,411,600	235,705,500
Budget Reductions/Additions	-15,772,100			
- Systemwide				
Statewide Services	34,488,200			
Office of Information	19,116,200			
Technology				
Systemwide Education and	10,951,200			
Outreach				
Anchorage Campus	271,084,400			
Small Business Development	3,178,100			
Center				
Kenai Peninsula College	16,897,900			

CCS HB 256, Sec. 1

-43-

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Funds	Funds
3	Kodiak College	6,133,700			3	Judicial Council	1,225,300	1,225,300	
4	Matanuska-Susitna College	11,408,900			4	Judicial Council	1,225,300		
5	Prince William Sound	7,601,800			5		*****	*****	
6	College				6		***** Alaska Legislature *****		
7	Bristol Bay Campus	4,085,200			7		*****	*****	
8	Chukchi Campus	2,433,100			8	It is the intent of the legislature that all full-time non-partisan and partisan legislative			
9	College of Rural and	10,552,000			9	employees take five days of furlough during the fiscal year ending June 30, 2017.			
10	Community Development				10	Budget and Audit Committee	14,867,600	14,117,600	750,000
11	Fairbanks Campus	282,938,300			11	Legislative Audit	5,269,100		
12	Interior Alaska Campus	5,689,700			12	Legislative Finance	7,552,400		
13	Kuskokwim Campus	6,566,300			13	Committee Expenses	2,046,100		
14	Northwest Campus	4,460,600			14	Legislative Council	25,333,800	25,288,800	45,000
15	Fairbanks Organized	143,451,700			15	Salaries and Allowances	7,459,800		
16	Research				16	Administrative Services	8,880,700		
17	UAF Community and Technical	14,329,300			17	Council and Subcommittees	953,100		
18	College				18	Legal and Research Services	4,089,800		
19	Juneau Campus	43,763,500			19	Select Committee on Ethics	248,900		
20	Ketchikan Campus	5,531,100			20	Office of Victims Rights	952,200		
21	Sitka Campus	8,228,000			21	Ombudsman	1,249,700		
22		*****			22	Legislature State	1,499,600		
23		***** Judiciary *****			23	Facilities Rent - Other			
24		*****			24	than Anchorage 716 W. 4th			
25	Alaska Court System	103,201,600	100,390,300	2,811,300	25	Ave.			
26	Appellate Courts	7,005,900			26	Information and Teleconference	3,106,100	3,101,100	5,000
27	Trial Courts	85,805,000			27	Information and	3,106,100		
28	Administration and Support	10,390,700			28	Teleconference			
29	Therapeutic Courts	1,838,900	1,817,900	21,000	29	Legislative Operating Budget	21,396,800	21,387,000	9,800
30	Therapeutic Courts	1,838,900			30	Legislative Operating	11,415,100		
31	Commission on Judicial Conduct	412,700	412,700		31	Budget			
32	Commission on Judicial	412,700			32	Session Expenses	8,915,700		
33	Conduct				33	Special Session/Contingency	1,066,000		
CCS HB 256, Sec. 1									
		-44-					-45-		
							CCS HB 256, Sec. 1		

	Appropriation	General	Other
	Allocations	Items	Funds
Legislature State Facilities Rent		844,900	844,900
Anchorage 716 W 4th			
Legislature State	844,900		
Facilities Rent - Anchorage			
716 W. 4th Ave.			

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

CCS HB 256, Sec. 1

-46-

* Sec. 2. The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2017 budget summary by funding source to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2016 and ending June 30, 2017, unless otherwise indicated. The appropriations in this section fund legislation assumed to have passed during the second session of the twenty-ninth legislature. If a measure listed in this section fails to pass and its substance is not incorporated in some other measure, or is vetoed by the governor, the appropriation for that measure shall be reduced accordingly.

Appropriation

HB 137 HUNT/FISH/TRAP: FEES;LICENSES;EXEMPTIONS

Department of Fish and Game

Statewide Support Services

Administrative Services

1007 I/A Rcpts 19,100

BW ~~**HB 247 TAX, CREDITS, INTEREST, REFUNDS, O & G**~~

Fund Capitalization

Fund Capitalization (no approps out)

Oil and Gas Tax Credit Fund

1004 Gen Fund 430,000,000

The \$430,000,000 appropriation made by the fiscal note for HB247 to the Oil and Gas Tax Credit Fund (AS 43.55.028) is effective June 30, 2016 for payments of credits beginning July 1, 2016.

HB 374 REINSURANCE PROGRAM; HEALTH INS. WAIVERS

Department of Commerce, Community and Economic Development

Insurance Operations

Insurance Operations

1248 ACHI Fund 55,000,000

HB 4002 INS. FOR DEPENDS. OF DECEASED FIRE/POLICE

State Retirement Payments

PERS State Assistance

All Other PERS

CCS HB 256, Sec. 2

-47-

1	1004 Gen Fund	174,000	1	1003 G/F Match	250,000
2	SB 53 ADVANCED PRACTICE REGISTERED NURSES		2	Public Assistance	
3	Department of Commerce, Community and Economic Development		3	Fraud Investigation	
4	Corporations, Business and Professional Licensing		4	1002 Fed Rcpts	61,200
5	Corporations, Business and Professional Licensing		5	1004 Gen Fund	618,800
6	1156 Rcpt Svcs	7,500	6	Senior and Disabilities Services	
7	SB 69 BD OF CHIROPRACTIC EXAMINERS; PRACTICE		7	Senior and Disabilities Services Administration	
8	Department of Commerce, Community and Economic Development		8	1002 Fed Rcpts	1,652,100
9	Corporations, Business and Professional Licensing		9	1003 G/F Match	71,100
10	Corporations, Business and Professional Licensing		10	Departmental Support Services	
11	1156 Rcpt Svcs	2,500	11	Commissioner's Office	
12	SB 74 MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS		12	1002 Fed Rcpts	13,800
13	Department of Administration		13	1003 G/F Match	13,800
14	Centralized Administrative Services		14	1004 Gen Fund	535,000
15	Office of the Commissioner		15	Medicaid Services	
16	1004 Gen Fund	834,600	16	Behavioral Health Medicaid Services	
17	Department of Commerce, Community and Economic Development		17	1002 Fed Rcpts	425,000
18	Corporations, Business and Professional Licensing		18	Health Care Medicaid Services	
19	Corporations, Business and Professional Licensing		19	1002 Fed Rcpts	13,548,400
20	1156 Rcpt Svcs	563,300	20	1003 G/F Match	228,900
21	Department of Health and Social Services		21	1247 MedRecover	134,900
22	Alaska Pioneer Homes		22	Department of Law	
23	Pioneer Homes		23	Criminal Division	
24	1004 Gen Fund	-1,066,700	24	Criminal Appeals/Special Litigation	
25	1007 I/A Rcpts	1,066,700	25	1002 Fed Rcpts	273,700
26	Health Care Services		26	1003 G/F Match	91,300
27	Medical Assistance Administration		27	SB 91 OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	
28	1002 Fed Rcpts	348,900	28	Department of Corrections	
29	1003 G/F Match	57,700	29	Population Management	
30	Rate Review		30	Institution Director's Office	
31	1002 Fed Rcpts	250,000	31	1004 Gen Fund	-3,594,600
CCS HB 256, Sec. 2			CCS HB 256, Sec. 2		
-48-			-49-		

1	Parole Board	
2	1004 Gen Fund	775,900
3	Pre-Trial Services	
4	1004 Gen Fund	3,260,100
5	Department of Health and Social Services	
6	Behavioral Health	
7	Alcohol Safety Action Program (ASAP)	
8	1004 Gen Fund	30,300
9	Judiciary	
10	Judicial Council	
11	Judicial Council	
12	1004 Gen Fund	67,900
13	SB 124 EXTEND SUNSET ON AK COMMISSION ON AGING	
14	Department of Health and Social Services	
15	Senior and Disabilities Services	
16	Commission on Aging	
17	1004 Gen Fund	-36,000
18	1007 I/A Rcpts	-57,300
19	SB 145 RECOVERY OF PUB. ASSIST. OVERPAYMENTS	
20	Department of Health and Social Services	
21	Public Assistance	
22	Child Care Benefits	
23	1002 Fed Rcpts	-500,000
24	1005 GF/Prgm	500,000
25	SB 210 COMMUNITY REVENUE SHARING/ASSISTANCE	
26	Fund Capitalization	
27	Fund Capitalization (no approps out)	
28	Community Assistance Fund	
29	1169 PCE Endow	13,555,500
30	*** Total New Legislation Funding ***	519,177,400
31	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

CCS HB 256, Sec. 2

-50-

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

3			New	
4	Funding Source	Operating	Legislation	Total
5	Department of Administration			
6	1002 Federal Receipts	1,896,300	0	1,896,300
7	1004 Unrestricted General Fund	66,956,400	834,600	67,791,000
8	Receipts			
9	1005 General Fund/Program Receipts	22,681,100	0	22,681,100
10	1007 Interagency Receipts	123,863,700	0	123,863,700
11	1017 Group Health and Life Benefits	31,777,200	0	31,777,200
12	Fund			
13	1023 FICA Administration Fund Account	150,700	0	150,700
14	1029 Public Employees Retirement	8,499,400	0	8,499,400
15	Trust Fund			
16	1033 Federal Surplus Property	325,500	0	325,500
17	Revolving Fund			
18	1034 Teachers Retirement Trust Fund	3,047,000	0	3,047,000
19	1042 Judicial Retirement System	75,800	0	75,800
20	1045 National Guard & Naval Militia	229,900	0	229,900
21	Retirement System			
22	1061 Capital Improvement Project	3,285,300	0	3,285,300
23	Receipts			
24	1081 Information Services Fund	38,249,300	0	38,249,300
25	1108 Statutory Designated Program	55,000	0	55,000
26	Receipts			
27	1147 Public Building Fund	17,004,800	0	17,004,800
28	1162 Alaska Oil & Gas Conservation	7,394,300	0	7,394,300
29	Commission Receipts			
30	1220 Crime Victim Compensation Fund	1,544,000	0	1,544,000
31	*** Total Agency Funding ***	327,035,700	834,600	327,870,300

CCS HB 256, Sec. 3

-51-

1			New			1			New		
2		Operating	Legislation	Total		2		Operating	Legislation	Total	
3	Department of Commerce, Community and Economic Development					3	1210	Renewable Energy Grant Fund	2,000,000	0	2,000,000
4	1002	Federal Receipts	20,041,100	0	20,041,100	4	1216	Boat Registration Fees	196,900	0	196,900
5	1003	General Fund Match	4,424,700	0	4,424,700	5	1223	Commercial Charter Fisheries RLF	19,200	0	19,200
6	1004	Unrestricted General Fund	15,237,600	0	15,237,600	6	1224	Mariculture RLF	19,200	0	19,200
7		Receipts				7	1225	Community Quota Entity RLF	38,300	0	38,300
8	1005	General Fund/Program Receipts	7,644,900	0	7,644,900	8	1227	Alaska Microloan RLF	9,400	0	9,400
9	1007	Interagency Receipts	17,993,000	0	17,993,000	9	1229	In-State Natural Gas Pipeline	6,231,600	0	6,231,600
10	1036	Commercial Fishing Loan Fund	4,255,600	0	4,255,600	10		Fund			
11	1040	Real Estate Recovery Fund	290,100	0	290,100	11	1235	Alaska Liquefied Natural Gas	4,154,400	0	4,154,400
12	1061	Capital Improvement Project	4,041,400	0	4,041,400	12		Project Fund			
13		Receipts				13	1248	Alaska Comprehensive Health	0	55,000,000	55,000,000
14	1062	Power Project Fund	995,500	0	995,500	14		Insurance Fund			
15	1070	Fisheries Enhancement Revolving	604,800	0	604,800	15	*** Total Agency Funding ***				
16		Loan Fund				16	Department of Corrections				
17	1074	Bulk Fuel Revolving Loan Fund	55,300	0	55,300	17	1002	Federal Receipts	7,500,700	0	7,500,700
18	1102	Alaska Industrial Development &	8,790,500	0	8,790,500	18	1004	Unrestricted General Fund	261,714,600	441,400	262,156,000
19		Export Authority Receipts				19		Receipts			
20	1107	Alaska Energy Authority	981,700	0	981,700	20	1005	General Fund/Program Receipts	6,453,800	0	6,453,800
21		Corporate Receipts				21	1007	Interagency Receipts	13,430,000	0	13,430,000
22	1108	Statutory Designated Program	15,368,200	0	15,368,200	22	1061	Capital Improvement Project	418,700	0	418,700
23		Receipts				23		Receipts			
24	1141	Regulatory Commission of Alaska	8,889,800	0	8,889,800	24	1171	PFD Appropriations in lieu of	20,236,900	0	20,236,900
25		Receipts				25		Dividends to Criminals			
26	1156	Receipt Supported Services	17,024,000	573,300	17,597,300	26	*** Total Agency Funding ***				
27	1164	Rural Development Initiative	57,200	0	57,200	27	Department of Education and Early Development				
28		Fund				28	1002	Federal Receipts	220,754,700	0	220,754,700
29	1170	Small Business Economic	54,900	0	54,900	29	1003	General Fund Match	1,028,500	0	1,028,500
30		Development Revolving Loan Fund				30	1004	Unrestricted General Fund	42,491,200	0	42,491,200
31	1200	Vehicle Rental Tax Receipts	336,400	0	336,400	31		Receipts			
32	1209	Alaska Capstone Avionics	133,600	0	133,600	32	1005	General Fund/Program Receipts	1,893,700	0	1,893,700
33		Revolving Loan Fund				33	1007	Interagency Receipts	23,614,400	0	23,614,400
CCS HB 256, Sec. 3					-52-	CCS HB 256, Sec. 3					-53-

1			New	
2		Operating	Legislation	Total
3	1014	Donated Commodity/Handling Fee	380,200	0
4		Account		380,200
5	1043	Federal Impact Aid for K-12	20,791,000	0
6		Schools		20,791,000
7	1066	Public School Trust Fund	30,000,000	0
8	1106	Alaska Student Loan Corporation	12,233,000	0
9		Receipts		12,233,000
10	1108	Statutory Designated Program	2,618,800	0
11		Receipts		2,618,800
12	1145	Art in Public Places Fund	30,000	0
13	1151	Technical Vocational Education	531,600	0
14		Program Receipts		531,600
15	1226	Alaska Higher Education	23,153,100	0
16		Investment Fund		23,153,100
17	***	Total Agency Funding ***	379,520,200	0
18	Department of Environmental Conservation			
19	1002	Federal Receipts	23,863,800	0
20	1003	General Fund Match	4,318,200	0
21	1004	Unrestricted General Fund	12,510,500	0
22		Receipts		12,510,500
23	1005	General Fund/Program Receipts	7,397,700	0
24	1007	Interagency Receipts	2,493,100	0
25	1018	Exxon Valdez Oil Spill Trust--	6,900	0
26		Civil		6,900
27	1052	Oil/Hazardous Release Prevention	15,682,600	0
28		& Response Fund		15,682,600
29	1061	Capital Improvement Project	4,611,700	0
30		Receipts		4,611,700
31	1093	Clean Air Protection Fund	5,131,600	0
32	1108	Statutory Designated Program	128,300	0
33		Receipts		128,300

CCS HB 256, Sec. 3

-54-

1			New	
2		Operating	Legislation	Total
3	1166	Commercial Passenger Vessel	1,440,300	0
4		Environmental Compliance Fund		1,440,300
5	1205	Berth Fees for the Ocean Ranger	3,831,900	0
6		Program		3,831,900
7	1230	Alaska Clean Water	1,239,200	0
8		Administrative Fund		1,239,200
9	1231	Alaska Drinking Water	456,100	0
10		Administrative Fund		456,100
11	1232	In-State Natural Gas Pipeline	307,300	0
12		Fund--Interagency		307,300
13	***	Total Agency Funding ***	83,419,200	0
14	Department of Fish and Game			
15	1002	Federal Receipts	67,681,600	0
16	1003	General Fund Match	1,275,500	0
17	1004	Unrestricted General Fund	54,254,700	0
18		Receipts		54,254,700
19	1005	General Fund/Program Receipts	2,584,300	0
20	1007	Interagency Receipts	21,217,100	19,100
21	1018	Exxon Valdez Oil Spill Trust--	2,807,400	0
22		Civil		2,807,400
23	1024	Fish and Game Fund	25,355,800	0
24	1055	Inter-Agency/Oil & Hazardous	109,400	0
25		Waste		109,400
26	1061	Capital Improvement Project	7,775,100	0
27		Receipts		7,775,100
28	1108	Statutory Designated Program	7,881,100	0
29		Receipts		7,881,100
30	1109	Test Fisheries Receipts	3,845,200	0
31	1201	Commercial Fisheries Entry	8,413,900	0
32		Commission Receipts		8,413,900
33	***	Total Agency Funding ***	203,201,100	19,100

CCS HB 256, Sec. 3

-55-

1			New			1			New		
2		Operating	Legislation	Total		2		Operating	Legislation	Total	
3	Office of the Governor					3	Department of Labor and Workforce Development				
4	1002 Federal Receipts	202,300	0	202,300		4	1002 Federal Receipts	85,299,900	0	85,299,900	
5	1004 Unrestricted General Fund	22,856,100	0	22,856,100		5	1003 General Fund Match	7,612,600	0	7,612,600	
6	Receipts					6	1004 Unrestricted General Fund	15,387,200	0	15,387,200	
7	1007 Interagency Receipts	101,100	0	101,100		7	Receipts				
8	1061 Capital Improvement Project	472,100	0	472,100		8	1005 General Fund/Program Receipts	2,879,800	0	2,879,800	
9	Receipts					9	1007 Interagency Receipts	18,708,300	0	18,708,300	
10	1108 Statutory Designated Program	29,000	0	29,000		10	1031 Second Injury Fund Reserve	3,412,500	0	3,412,500	
11	Receipts					11	Account				
12	1185 Election Fund	252,800	0	252,800		12	1032 Fishermen's Fund	1,456,600	0	1,456,600	
13	*** Total Agency Funding ***	23,913,400	0	23,913,400		13	1049 Training and Building Fund	799,500	0	799,500	
14	Department of Health and Social Services					14	1054 State Training & Employment	8,293,000	0	8,293,000	
15	1002 Federal Receipts	1,417,049,500	15,799,400	1,432,848,900		15	Program				
16	1003 General Fund Match	576,514,800	621,500	577,136,300		16	1061 Capital Improvement Project	93,000	0	93,000	
17	1004 Unrestricted General Fund	327,081,200	81,400	327,162,600		17	Receipts				
18	Receipts					18	1108 Statutory Designated Program	1,215,000	0	1,215,000	
19	1005 General Fund/Program Receipts	32,943,500	500,000	33,443,500		19	Receipts				
20	1007 Interagency Receipts	69,463,600	1,009,400	70,473,000		20	1117 Voc Rehab Small Business	125,000	0	125,000	
21	1013 Alcoholism and Drug Abuse	2,000	0	2,000		21	Enterprise Revolving Fund				
22	Revolving Loan Fund					22	(Federal)				
23	1050 Permanent Fund Dividend Fund	17,724,700	0	17,724,700		23	1151 Technical Vocational Education	7,316,800	0	7,316,800	
24	1061 Capital Improvement Project	4,796,400	0	4,796,400		24	Program Receipts				
25	Receipts					25	1157 Workers Safety and Compensation	8,475,300	0	8,475,300	
26	1108 Statutory Designated Program	22,303,600	0	22,303,600		26	Administration Account				
27	Receipts					27	1172 Building Safety Account	2,131,900	0	2,131,900	
28	1168 Tobacco Use Education and	9,488,500	0	9,488,500		28	1203 Workers Compensation Benefits	773,900	0	773,900	
29	Cessation Fund					29	Guarantee Fund				
30	1188 Federal Unrestricted Receipts	7,400,000	0	7,400,000		30	1237 Voc Rehab Small Business	200,000	0	200,000	
31	1238 Vaccine Assessment Account	22,488,600	0	22,488,600		31	Enterprise Revolving Fund				
32	1247 Medicaid Monetary Recoveries	0	134,900	134,900		32	(State)				
33	*** Total Agency Funding ***	2,507,256,400	18,146,600	2,525,403,000		33	*** Total Agency Funding ***	164,180,300	0	164,180,300	
	CCS HB 256, Sec. 3										CCS HB 256, Sec. 3
		-56-						-57-			

			New	
		Operating	Legislation	Total
3	Department of Law			
4	1002 Federal Receipts	1,018,100	273,700	1,291,800
5	1003 General Fund Match	316,100	91,300	407,400
6	1004 Unrestricted General Fund	49,030,100	0	49,030,100
7	Receipts			
8	1005 General Fund/Program Receipts	863,100	0	863,100
9	1007 Interagency Receipts	43,821,300	0	43,821,300
10	1055 Inter-Agency/Oil & Hazardous	450,800	0	450,800
11	Waste			
12	1061 Capital Improvement Project	106,200	0	106,200
13	Receipts			
14	1105 Permanent Fund Corporation Gross	2,587,100	0	2,587,100
15	Receipts			
16	1108 Statutory Designated Program	1,095,300	0	1,095,300
17	Receipts			
18	1141 Regulatory Commission of Alaska	2,333,700	0	2,333,700
19	Receipts			
20	1162 Alaska Oil & Gas Conservation	225,000	0	225,000
21	Commission Receipts			
22	1168 Tobacco Use Education and	101,300	0	101,300
23	Cessation Fund			
24	1232 In-State Natural Gas Pipeline	138,600	0	138,600
25	Fund--Interagency			
26	*** Total Agency Funding ***	102,086,700	365,000	102,451,700
27	Department of Military and Veterans' Affairs			
28	1002 Federal Receipts	26,134,600	0	26,134,600
29	1003 General Fund Match	7,571,300	0	7,571,300
30	1004 Unrestricted General Fund	8,797,400	0	8,797,400
31	Receipts			
32	1005 General Fund/Program Receipts	28,400	0	28,400
33	1007 Interagency Receipts	5,006,300	0	5,006,300

CCS HB 256, Sec. 3

-58-

			New	
		Operating	Legislation	Total
3	1061 Capital Improvement Project	1,736,000	0	1,736,000
4	Receipts			
5	1101 Alaska Aerospace Corporation	7,687,100	0	7,687,100
6	Fund			
7	1108 Statutory Designated Program	435,000	0	435,000
8	Receipts			
9	*** Total Agency Funding ***	57,396,100	0	57,396,100
10	Department of Natural Resources			
11	1002 Federal Receipts	13,369,400	0	13,369,400
12	1003 General Fund Match	738,600	0	738,600
13	1004 Unrestricted General Fund	61,728,700	0	61,728,700
14	Receipts			
15	1005 General Fund/Program Receipts	18,508,200	0	18,508,200
16	1007 Interagency Receipts	6,831,400	0	6,831,400
17	1018 Exxon Valdez Oil Spill Trust--	192,000	0	192,000
18	Civil			
19	1021 Agricultural Revolving Loan Fund	2,540,700	0	2,540,700
20	1055 Inter-Agency/Oil & Hazardous	48,300	0	48,300
21	Waste			
22	1061 Capital Improvement Project	6,610,500	0	6,610,500
23	Receipts			
24	1105 Permanent Fund Corporation Gross	5,896,900	0	5,896,900
25	Receipts			
26	1108 Statutory Designated Program	15,613,100	0	15,613,100
27	Receipts			
28	1153 State Land Disposal Income Fund	5,959,100	0	5,959,100
29	1154 Shore Fisheries Development	344,800	0	344,800
30	Lease Program			
31	1155 Timber Sale Receipts	989,300	0	989,300
32	1200 Vehicle Rental Tax Receipts	2,979,600	0	2,979,600
33	1216 Boat Registration Fees	300,000	0	300,000

CCS HB 256, Sec. 3

-59-

1			New		1			New	
2		Operating	Legislation	Total	2		Operating	Legislation	Total
3	1232 In-State Natural Gas Pipeline	516,500	0	516,500	3	1034 Teachers Retirement Trust Fund	12,326,400	0	12,326,400
4	Fund--Interagency				4	1042 Judicial Retirement System	439,900	0	439,900
5	*** Total Agency Funding ***	143,167,100	0	143,167,100	5	1045 National Guard & Naval Militia	276,700	0	276,700
6	Department of Public Safety				6	Retirement System			
7	1002 Federal Receipts	10,806,700	0	10,806,700	7	1050 Permanent Fund Dividend Fund	8,340,100	0	8,340,100
8	1003 General Fund Match	693,300	0	693,300	8	1061 Capital Improvement Project	3,468,100	0	3,468,100
9	1004 Unrestricted General Fund	155,081,200	0	155,081,200	9	Receipts			
10	Receipts				10	1066 Public School Trust Fund	124,600	0	124,600
11	1005 General Fund/Program Receipts	6,564,300	0	6,564,300	11	1103 Alaska Housing Finance	32,539,700	0	32,539,700
12	1007 Interagency Receipts	9,881,800	0	9,881,800	12	Corporation Receipts			
13	1055 Inter-Agency/Oil & Hazardous	50,300	0	50,300	13	1104 Alaska Municipal Bond Bank	899,800	0	899,800
14	Waste				14	Receipts			
15	1061 Capital Improvement Project	4,271,900	0	4,271,900	15	1105 Permanent Fund Corporation Gross	160,453,100	0	160,453,100
16	Receipts				16	Receipts			
17	1108 Statutory Designated Program	203,900	0	203,900	17	1108 Statutory Designated Program	242,800	0	242,800
18	Receipts				18	Receipts			
19	*** Total Agency Funding ***	187,553,400	0	187,553,400	19	1133 CSSD Administrative Cost	1,366,800	0	1,366,800
20	Department of Revenue				20	Reimbursement			
21	1002 Federal Receipts	76,420,900	0	76,420,900	21	1169 Power Cost Equalization	357,800	0	357,800
22	1003 General Fund Match	7,925,800	0	7,925,800	22	Endowment Fund Earnings			
23	1004 Unrestricted General Fund	18,749,900	0	18,749,900	23	*** Total Agency Funding ***	393,841,900	0	393,841,900
24	Receipts				24	Department of Transportation and Public Facilities			
25	1005 General Fund/Program Receipts	1,718,400	0	1,718,400	25	1002 Federal Receipts	2,033,900	0	2,033,900
26	1007 Interagency Receipts	7,950,300	0	7,950,300	26	1004 Unrestricted General Fund	218,336,100	0	218,336,100
27	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000	27	Receipts			
28	1017 Group Health and Life Benefits	31,672,400	0	31,672,400	28	1005 General Fund/Program Receipts	4,782,000	0	4,782,000
29	Fund				29	1007 Interagency Receipts	3,840,700	0	3,840,700
30	1027 International Airports Revenue	34,500	0	34,500	30	1026 Highways Equipment Working	34,792,500	0	34,792,500
31	Fund				31	Capital Fund			
32	1029 Public Employees Retirement	26,733,900	0	26,733,900	32	1027 International Airports Revenue	86,657,700	0	86,657,700
33	Trust Fund				33	Fund			
CCS HB 256, Sec. 3					CCS HB 256, Sec. 3				
-60-					-61-				

1			New	
2		Operating	Legislation	Total
3	1061 Capital Improvement Project	161,162,700	0	161,162,700
4	Receipts			
5	1076 Alaska Marine Highway System	53,626,000	0	53,626,000
6	Fund			
7	1108 Statutory Designated Program	532,500	0	532,500
8	Receipts			
9	1200 Vehicle Rental Tax Receipts	6,408,200	0	6,408,200
10	1214 Whittier Tunnel Toll Receipts	1,928,400	0	1,928,400
11	1215 Unified Carrier Registration	507,500	0	507,500
12	Receipts			
13	1232 In-State Natural Gas Pipeline	700,400	0	700,400
14	Fund--Interagency			
15	1236 Alaska Liquefied Natural Gas	1,300	0	1,300
16	Project Fund I/A			
17	1239 Aviation Fuel Tax Account	4,726,100	0	4,726,100
18	1244 Rural Airport Receipts	5,908,800	0	5,908,800
19	1245 Airport Lease I/A	254,900	0	254,900
20	*** Total Agency Funding ***	586,199,700	0	586,199,700
21	University of Alaska			
22	1002 Federal Receipts	150,852,700	0	150,852,700
23	1003 General Fund Match	4,777,300	0	4,777,300
24	1004 Unrestricted General Fund	319,450,400	0	319,450,400
25	Receipts			
26	1007 Interagency Receipts	16,201,100	0	16,201,100
27	1048 University of Alaska Restricted	331,203,800	0	331,203,800
28	Receipts			
29	1061 Capital Improvement Project	10,530,700	0	10,530,700
30	Receipts			
31	1151 Technical Vocational Education	5,980,100	0	5,980,100
32	Program Receipts			
33	1174 University of Alaska Intra-	58,121,000	0	58,121,000

CCS HB 256, Sec. 3

-62-

1			New	
2		Operating	Legislation	Total
3	Agency Transfers			
4	*** Total Agency Funding ***	897,117,100	0	897,117,100
5	Judiciary			
6	1002 Federal Receipts	1,116,000	0	1,116,000
7	1004 Unrestricted General Fund	103,846,200	67,900	103,914,100
8	Receipts			
9	1007 Interagency Receipts	1,421,700	0	1,421,700
10	1108 Statutory Designated Program	85,000	0	85,000
11	Receipts			
12	1133 CSSD Administrative Cost	209,600	0	209,600
13	Reimbursement			
14	*** Total Agency Funding ***	106,678,500	67,900	106,746,400
15	Alaska Legislature			
16	1004 Unrestricted General Fund	64,676,000	0	64,676,000
17	Receipts			
18	1005 General Fund/Program Receipts	63,400	0	63,400
19	1007 Interagency Receipts	809,800	0	809,800
20	*** Total Agency Funding ***	65,549,200	0	65,549,200
21	State Retirement Payments			
22	1004 Unrestricted General Fund	0	174,000	174,000
23	Receipts			
24	*** Total Agency Funding ***	0	174,000	174,000
25	Fund Capitalization			
26	1004 Unrestricted General Fund	0	430,000,000	430,000,000
27	Receipts			
28	1169 Power Cost Equalization	0	13,555,500	13,555,500
29	Endowment Fund Earnings			
30	*** Total Agency Funding ***	0	443,555,500	443,555,500
31	***** Total Budget *****	6,677,760,000	519,177,400	7,196,937,400
32	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CCS HB 256, Sec. 3

-63-

1 * Sec. 4. The following sets out the statewide funding for the appropriations made in sec. 1
2 and sec. 2 of this Act.

		New		
Funding Source	Operating	Legislation	Total	
Unrestricted General				
1003 General Fund Match	617,196,700	712,800	617,909,500	
1004 Unrestricted General Fund	1,818,185,500	431,599,300	2,249,784,800	
Receipts				
*** Total Unrestricted General ***	2,435,382,200	432,312,100	2,867,694,300	
Designated General				
1005 General Fund/Program Receipts	117,006,600	500,000	117,506,600	
1021 Agricultural Revolving Loan Fund	2,540,700	0	2,540,700	
1031 Second Injury Fund Reserve	3,412,500	0	3,412,500	
Account				
1032 Fishermen's Fund	1,456,600	0	1,456,600	
1036 Commercial Fishing Loan Fund	4,255,600	0	4,255,600	
1040 Real Estate Recovery Fund	290,100	0	290,100	
1048 University of Alaska Restricted	331,203,800	0	331,203,800	
Receipts				
1049 Training and Building Fund	799,500	0	799,500	
1050 Permanent Fund Dividend Fund	26,064,800	0	26,064,800	
1052 Oil/Hazardous Release Prevention	15,682,600	0	15,682,600	
& Response Fund				
1054 State Training & Employment	8,293,000	0	8,293,000	
Program				
1062 Power Project Fund	995,500	0	995,500	
1066 Public School Trust Fund	30,124,600	0	30,124,600	
1070 Fisheries Enhancement Revolving	604,800	0	604,800	
Loan Fund				
1074 Bulk Fuel Revolving Loan Fund	55,300	0	55,300	
1076 Alaska Marine Highway System	53,626,000	0	53,626,000	

CCS HB 256, Sec. 4

-64-

		New		
		Operating	Legislation	Total
Fund				
1109 Test Fisheries Receipts		3,845,200	0	3,845,200
1141 Regulatory Commission of Alaska		11,223,500	0	11,223,500
Receipts				
1145 Art in Public Places Fund		30,000	0	30,000
1151 Technical Vocational Education		13,828,500	0	13,828,500
Program Receipts				
1153 State Land Disposal Income Fund		5,959,100	0	5,959,100
1154 Shore Fisheries Development		344,800	0	344,800
Lease Program				
1155 Timber Sale Receipts		989,300	0	989,300
1156 Receipt Supported Services		17,024,000	573,300	17,597,300
1157 Workers Safety and Compensation		8,475,300	0	8,475,300
Administration Account				
1162 Alaska Oil & Gas Conservation		7,619,300	0	7,619,300
Commission Receipts				
1164 Rural Development Initiative		57,200	0	57,200
Fund				
1166 Commercial Passenger Vessel		1,440,300	0	1,440,300
Environmental Compliance Fund				
1168 Tobacco Use Education and		9,589,800	0	9,589,800
Cessation Fund				
1169 Power Cost Equalization		357,800	13,555,500	13,913,300
Endowment Fund Earnings				
1170 Small Business Economic		54,900	0	54,900
Development Revolving Loan Fund				
1171 PFD Appropriations in lieu of		20,236,900	0	20,236,900
Dividends to Criminals				
1172 Building Safety Account		2,131,900	0	2,131,900
1200 Vehicle Rental Tax Receipts		9,724,200	0	9,724,200
1201 Commercial Fisheries Entry		8,413,900	0	8,413,900

CCS HB 256, Sec. 4

-65-

1			New	
2		Operating	Legislation	Total
3	Commission Receipts			
4	1203 Workers Compensation Benefits	773,900	0	773,900
5	Guarantee Fund			
6	1205 Berth Fees for the Ocean Ranger	3,831,900	0	3,831,900
7	Program			
8	1209 Alaska Capstone Avionics	133,600	0	133,600
9	Revolving Loan Fund			
10	1210 Renewable Energy Grant Fund	2,000,000	0	2,000,000
11	1223 Commercial Charter Fisheries RLF	19,200	0	19,200
12	1224 Mariculture RLF	19,200	0	19,200
13	1225 Community Quota Entity RLF	38,300	0	38,300
14	1226 Alaska Higher Education	23,153,100	0	23,153,100
15	Investment Fund			
16	1227 Alaska Microloan RLF	9,400	0	9,400
17	1237 Voc Rehab Small Business	200,000	0	200,000
18	Enterprise Revolving Fund			
19	(State)			
20	1238 Vaccine Assessment Account	22,488,600	0	22,488,600
21	1247 Medicaid Monetary Recoveries	0	134,900	134,900
22	1248 Alaska Comprehensive Health	0	55,000,000	55,000,000
23	Insurance Fund			
24	*** Total Designated General ***	770,425,100	69,763,700	840,188,800
25	Other Non-Duplicated			
26	1017 Group Health and Life Benefits	63,449,600	0	63,449,600
27	Fund			
28	1018 Exxon Valdez Oil Spill Trust--	3,006,300	0	3,006,300
29	Civil			
30	1023 FICA Administration Fund Account	150,700	0	150,700
31	1024 Fish and Game Fund	25,355,800	0	25,355,800
32	1027 International Airports Revenue	86,692,200	0	86,692,200
33	Fund			

CCS HB 256, Sec. 4

-66-

1			New	
2		Operating	Legislation	Total
3	1029 Public Employees Retirement	35,233,300	0	35,233,300
4	Trust Fund			
5	1034 Teachers Retirement Trust Fund	15,373,400	0	15,373,400
6	1042 Judicial Retirement System	515,700	0	515,700
7	1045 National Guard & Naval Militia	506,600	0	506,600
8	Retirement System			
9	1093 Clean Air Protection Fund	5,131,600	0	5,131,600
10	1101 Alaska Aerospace Corporation	7,687,100	0	7,687,100
11	Fund			
12	1102 Alaska Industrial Development &	8,790,500	0	8,790,500
13	Export Authority Receipts			
14	1103 Alaska Housing Finance	32,539,700	0	32,539,700
15	Corporation Receipts			
16	1104 Alaska Municipal Bond Bank	899,800	0	899,800
17	Receipts			
18	1105 Permanent Fund Corporation Gross	168,937,100	0	168,937,100
19	Receipts			
20	1106 Alaska Student Loan Corporation	12,233,000	0	12,233,000
21	Receipts			
22	1107 Alaska Energy Authority	981,700	0	981,700
23	Corporate Receipts			
24	1108 Statutory Designated Program	67,806,600	0	67,806,600
25	Receipts			
26	1117 Voc Rehab Small Business	125,000	0	125,000
27	Enterprise Revolving Fund			
28	(Federal)			
29	1214 Whittier Tunnel Toll Receipts	1,928,400	0	1,928,400
30	1215 Unified Carrier Registration	507,500	0	507,500
31	Receipts			
32	1216 Boat Registration Fees	496,900	0	496,900
33	1230 Alaska Clean Water	1,239,200	0	1,239,200

CCS HB 256, Sec. 4

-67-

			New	
		Operating	Legislation	Total
1				
2				
3	Administrative Fund			
4	1231 Alaska Drinking Water	456,100	0	456,100
5	Administrative Fund			
6	1239 Aviation Fuel Tax Account	4,726,100	0	4,726,100
7	1244 Rural Airport Receipts	5,908,800	0	5,908,800
8	*** Total Other Non-Duplicated ***	550,678,700	0	550,678,700
9	Federal Receipts			
10	1002 Federal Receipts	2,126,042,200	16,073,100	2,142,115,300
11	1013 Alcoholism and Drug Abuse	2,000	0	2,000
12	Revolving Loan Fund			
13	1014 Donated Commodity/Handling Fee	380,200	0	380,200
14	Account			
15	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000
16	1033 Federal Surplus Property	325,500	0	325,500
17	Revolving Fund			
18	1043 Federal Impact Aid for K-12	20,791,000	0	20,791,000
19	Schools			
20	1133 CSSD Administrative Cost	1,576,400	0	1,576,400
21	Reimbursement			
22	1188 Federal Unrestricted Receipts	7,400,000	0	7,400,000
23	*** Total Federal Receipts ***	2,158,317,300	16,073,100	2,174,390,400
24	Other Duplicated			
25	1007 Interagency Receipts	386,648,700	1,028,500	387,677,200
26	1026 Highways Equipment Working	34,792,500	0	34,792,500
27	Capital Fund			
28	1055 Inter-Agency/Oil & Hazardous	658,800	0	658,800
29	Waste			
30	1061 Capital Improvement Project	213,379,800	0	213,379,800
31	Receipts			
32	1081 Information Services Fund	38,249,300	0	38,249,300
33	1147 Public Building Fund	17,004,800	0	17,004,800

CCS HB 256, Sec. 4

-68-

			New	
		Operating	Legislation	Total
1				
2				
3	1174 University of Alaska Intra-	58,121,000	0	58,121,000
4	Agency Transfers			
5	1185 Election Fund	252,800	0	252,800
6	1220 Crime Victim Compensation Fund	1,544,000	0	1,544,000
7	1229 In-State Natural Gas Pipeline	6,231,600	0	6,231,600
8	Fund			
9	1232 In-State Natural Gas Pipeline	1,662,800	0	1,662,800
10	Fund--Interagency			
11	1235 Alaska Liquefied Natural Gas	4,154,400	0	4,154,400
12	Project Fund			
13	1236 Alaska Liquefied Natural Gas	1,300	0	1,300
14	Project Fund I/A			
15	1245 Airport Lease I/A	254,900	0	254,900
16	*** Total Other Duplicated ***	762,956,700	1,028,500	763,985,200
17	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CCS HB 256, Sec. 4

-69-

1 * **Sec. 5. LEGISLATIVE INTENT.** (a) It is the intent of the legislature that the amounts
2 appropriated by this Act are the full amounts that will be appropriated for those purposes for
3 the fiscal year ending June 30, 2017.

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

11 (c) It is the intent of the legislature that the executive branch continue to enforce the
12 governor's January 5, 2016, restriction on nonessential travel throughout the fiscal year ending
13 June 30, 2017.

14 (d) It is the intent of the legislature that the commissioner of each department in the
15 executive branch prepare a report to the legislature, to be delivered to the senate secretary and
16 chief clerk of the house of representatives not later than January 17, 2017, identifying services
17 that can be privatized, including procurement, client services, human resource management,
18 and auditing of certain files.

19 (e) It is the intent of the legislature that the governor develop a plan using best
20 practices to find efficient measures to co-locate the Alaska Aerospace Corporation, Alaska
21 Energy Authority, Alaska Housing Finance Corporation, and Alaska Industrial Development
22 and Export Authority in an effort to reduce administrative costs and duplication of services
23 within those agencies. The plan should be delivered to the cochairs of the house and senate
24 finance committees not later than October 31, 2016.

25 (f) It is the intent of the legislature that the Department of Revenue transfer
26 management and investment responsibility of the budget reserve fund (art. IX, sec. 17,
27 Constitution of the State of Alaska) to the Alaska Permanent Fund Corporation under
28 AS 37.10.430(a).

29 (g) It is the intent of the legislature that state agencies in the executive branch

30 (1) employ the regulatory efficiency guidelines established under
31 Administrative Order No. 266 that seek to

Enrolled HB 256

-70-

1 (A) minimize the cost, time, and burden to the affected public of
2 complying with state regulations and encouraging state agencies to work with all
3 stakeholders to meet the objectives of Alaska Statutes;

4 (B) reduce administrative cost and burden;

5 (C) ensure that state regulations are consistent with Alaska Statutes
6 and limited to carrying out the statutory purpose;

7 (D) further the state's interest in preserving the state's rights in
8 adopting regulations to implement federal programs and to receive federal funds;

9 (2) report to the cochairs of the house and senate finance committees, as
10 reported to the governor and the office of management and budget under the regulatory
11 efficiency guidelines,

12 (A) the results of the review of existing regulations and
13 recommendations for regulatory actions;

14 (B) any necessary statutory changes to implement the
15 recommendations; and

16 (C) the estimated costs and potential savings if the recommendations
17 are implemented.

18 (h) It is the intent of the legislature that the appropriations made in secs. 31 and 32 of
19 this Act remain in the base of the operating budget and not be made one-time increments for
20 the fiscal year ending June 30, 2017.

21 * **Sec. 6. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act
22 includes the amount necessary to pay the costs of personal services because of reclassification
23 of job classes during the fiscal year ending June 30, 2017.

24 * **Sec. 7. LEGISLATIVE INTENT REGARDING PERSONAL SERVICES TRANSFERS.**
25 It is the intent of the legislature that agencies restrict transfers to and from the personal
26 services line. It is the intent of the legislature that the office of management and budget
27 submit a report to the house and senate finance committees on January 15, 2017, that
28 describes and justifies all transfers to and from the personal services line by executive branch
29 agencies during the first half of the fiscal year ending June 30, 2017, and submit a report to
30 the house and senate finance committees on October 1, 2017, that describes and justifies all
31 transfers to and from the personal services line by executive branch agencies for the entire

-71-

Enrolled HB 256

1 fiscal year ending June 30, 2017.

2 * **Sec. 8. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate
3 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,
4 2017, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the
5 Alaska Aerospace Corporation for operations for the fiscal year ending June 30, 2017.

6 * **Sec. 9. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of
7 the Alaska Housing Finance Corporation anticipates that \$25,924,900 of the adjusted change
8 in net assets from the second preceding fiscal year will be available for appropriation for the
9 fiscal year ending June 30, 2017.

10 (b) The Alaska Housing Finance Corporation shall retain the amount set out in (a) of
11 this section for the purpose of paying debt service for the fiscal year ending June 30, 2017, in
12 the following estimated amounts:

13 (1) \$1,000,000 for debt service on University of Alaska, Anchorage,
14 dormitory construction, authorized under ch. 26, SLA 1996;

15 (2) \$7,221,890 for debt service on the bonds described under ch. 1, SSSLA
16 2002;

17 (3) \$4,206,381 for debt service on the bonds authorized under sec. 4, ch. 120,
18 SLA 2004.

Bw 19 ~~(c) After deductions for the items set out in (b) of this section and deductions for~~
20 ~~appropriations for operating and capital purposes are made, any remaining balance of the~~
21 ~~amount set out in (a) of this section for the fiscal year ending June 30, 2017, is appropriated to~~
22 ~~the Alaska capital income fund (AS 37.05.565).~~

23 (d) All unrestricted mortgage loan interest payments, mortgage loan commitment
24 fees, and other unrestricted receipts received by or accrued to the Alaska Housing Finance
25 Corporation during the fiscal year ending June 30, 2017, and all income earned on assets of
26 the corporation during that period are appropriated to the Alaska Housing Finance
27 Corporation to hold as corporate receipts for the purposes described in AS 18.55 and
28 AS 18.56. The corporation shall allocate its corporate receipts between the Alaska housing
29 finance revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a))
30 under procedures adopted by the board of directors.

31 (e) The sum of \$800,000,000 is appropriated from the corporate receipts appropriated

CCS HB 256

-72-

1 to the Alaska Housing Finance Corporation and allocated between the Alaska housing finance
2 revolving fund (AS 18.56.082) and senior housing revolving fund (AS 18.56.710(a)) under
3 (d) of this section to the Alaska Housing Finance Corporation for the fiscal year ending
4 June 30, 2017, for housing loan programs not subsidized by the corporation.

5 (f) The sum of \$30,000,000 is appropriated from the portion of the corporate receipts
6 appropriated to the Alaska Housing Finance Corporation and allocated between the Alaska
7 housing finance revolving fund (AS 18.56.082) and senior housing revolving fund
8 (AS 18.56.710(a)) under (d) of this section that is derived from arbitrage earnings to the
9 Alaska Housing Finance Corporation for the fiscal year ending June 30, 2017, for housing
10 loan programs and projects subsidized by the corporation.

11 * **Sec. 10. ALASKA PERMANENT FUND.** (a) The amount required to be deposited under
12 AS 37.13.010(a)(1) and (2), estimated to be \$333,000,000, during the fiscal year ending
13 June 30, 2017, is appropriated to the principal of the Alaska permanent fund in satisfaction of
14 that requirement.

15 (b) The amount ~~authorized under AS 37.13.145(b)~~ *Bw* for transfer by the Alaska
16 Permanent Fund Corporation on June 30, 2016, ~~estimated to be \$1,362,000,000,~~ *Bw \$645,650,000* is
17 appropriated from the earnings reserve account (AS 37.13.145) to the dividend fund
18 (AS 43.23.045(a)) for the payment of permanent fund dividends and for administrative and
19 associated costs for the fiscal year ending June 30, 2017.

20 (c) The income earned during the fiscal year ending June 30, 2017, on revenue from
21 the sources set out in AS 37.13.145(d), estimated to be \$21,000,000, is appropriated to the
22 Alaska capital income fund (AS 37.05.565).

23 * **Sec. 11. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)
24 An estimated \$6,328,000 will be declared available by the Alaska Industrial Development and
25 Export Authority board of directors under AS 44.88.088 for appropriation as the dividend for
26 the fiscal year ending June 30, 2017, from the unrestricted balance in the Alaska Industrial
27 Development and Export Authority revolving fund (AS 44.88.060).

28 (b) After deductions for appropriations made for operating and capital purposes are
29 made, any remaining balance of the amount set out in (a) of this section for the fiscal year
30 ending June 30, 2017, is appropriated to the Alaska capital income fund (AS 37.05.565).

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

-73-

CCS HB 256

1 uses of the state insurance catastrophe reserve account described in AS 37.05.289(a) is
2 appropriated from that account to the Department of Administration for those uses for the
3 fiscal year ending June 30, 2017.

4 (b) The amount necessary to fund the uses of the working reserve account described
5 in AS 37.05.510(a) is appropriated from that account to the Department of Administration for
6 those uses for the fiscal year ending June 30, 2017.

7 (c) The amount necessary to have an unobligated balance of \$5,000,000 in the
8 working reserve account described in AS 37.05.510(a) is appropriated from the
9 unencumbered balance of any appropriation enacted to finance the payment of employee
10 salaries and benefits that is determined to be available for lapse at the end of the fiscal year
11 ending June 30, 2017, to the working reserve account (AS 37.05.510(a)).

12 (d) The amount received in settlement of a claim against a bond guaranteeing the
13 reclamation of state, federal, or private land, including the plugging or repair of a well,
14 estimated to be \$150,000, is appropriated to the Alaska Oil and Gas Conservation
15 Commission for the purpose of reclaiming the state, federal, or private land affected by a use
16 covered by the bond for the fiscal year ending June 30, 2017.

17 (e) Section 10(b), ch. 38, SLA 2015, is amended to read:

18 (b) The sum of \$2,250,000 [\$1,317,900] is appropriated from the general fund
19 to the Department of Administration, centralized administrative services, finance, for
20 the purpose of paying for the single audit for the Department of Health and Social
21 Services for the fiscal years ending June 30, 2015, June 30, 2016, [AND] June 30,
22 2017, and June 30, 2018.

23 * **Sec. 13. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
24 **DEVELOPMENT.** (a) The unexpended and unobligated balance of federal money
25 apportioned to the state as national forest income that the Department of Commerce,
26 Community, and Economic Development determines would lapse into the unrestricted portion
27 of the general fund on June 30, 2017, under AS 41.15.180(j) is appropriated to home rule
28 cities, first class cities, second class cities, a municipality organized under federal law, or
29 regional educational attendance areas entitled to payment from the national forest income for
30 the fiscal year ending June 30, 2017, to be allocated among the recipients of national forest
31 income according to their pro rata share of the total amount distributed under AS 41.15.180(c)

1 and (d) for the fiscal year ending June 30, 2017.

2 (b) If the amount necessary to make national forest receipts payments under
3 AS 41.15.180 exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
4 amount necessary to make national forest receipt payments is appropriated from federal
5 receipts received for that purpose to the Department of Commerce, Community, and
6 Economic Development, revenue sharing, national forest receipts allocation, for the fiscal
7 year ending June 30, 2017.

8 (c) If the amount necessary to make payments in lieu of taxes for cities in the
9 unorganized borough under AS 44.33.020(a)(20) exceeds the amount appropriated for that
10 purpose in sec. 1 of this Act, the amount necessary to make those payments is appropriated
11 from federal receipts received for that purpose to the Department of Commerce, Community,
12 and Economic Development, revenue sharing, payment in lieu of taxes allocation, for the
13 fiscal year ending June 30, 2017.

14 (d) An amount equal to the salmon enhancement tax collected under AS 43.76.001 -
15 43.76.028 in calendar year 2015, estimated to be \$6,000,000, and deposited in the general
16 fund under AS 43.76.025(c) is appropriated from the general fund to the Department of
17 Commerce, Community, and Economic Development for payment in the fiscal year ending
18 June 30, 2017, to qualified regional associations operating within a region designated under
19 AS 16.10.375.

20 (e) An amount equal to the seafood development tax collected under AS 43.76.350 -
21 43.76.399 in calendar year 2015, estimated to be \$1,700,000, and deposited in the general
22 fund under AS 43.76.380(d) is appropriated from the general fund to the Department of
23 Commerce, Community, and Economic Development for payment in the fiscal year ending
24 June 30, 2017, to qualified regional seafood development associations for the following
25 purposes:

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

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

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

1 (4) preparation of market research and product development plans for the
2 promotion of seafood and seafood by-products that are harvested in the region and processed
3 for sale;

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

9 (6) cooperation with commercial fishermen, fishermen's organizations,
10 seafood processors, the Alaska Fisheries Development Foundation, the Fisheries Industrial
11 Technology Center, state and federal agencies, and other relevant persons and entities to
12 investigate market reception to new seafood product forms and to develop commodity
13 standards and future markets for seafood products.

14 (f) The amount necessary, estimated to be \$40,355,000, not to exceed the amount
15 determined under AS 42.45.085(a), is appropriated from the power cost equalization
16 endowment fund (AS 42.45.070(a)) to the Department of Commerce, Community, and
17 Economic Development, Alaska Energy Authority, power cost equalization allocation, for the
18 fiscal year ending June 30, 2017.

19 (g) The unexpended and unobligated balances, estimated to be a total of \$903,686, of
20 the appropriations made in sec. 10, ch. 43, SLA 2010, page 63, lines 7 - 9 (Anchorage, 42nd
21 Avenue traffic and safety improvements - \$250,000) and sec. 1, ch. 17, SLA 2012, page 16,
22 lines 19 - 22 (Anchorage, police department training center roof replacement - \$2,750,000)
23 are reappropriated to the Department of Commerce, Community, and Economic Development
24 for payment as a grant under AS 37.05.315 to the Municipality of Anchorage for the Alaska
25 domestic violence and sexual assault program for domestic violence and sexual assault
26 offender compliance checks and intervention for the fiscal years ending June 30, 2017,
27 June 30, 2018, and June 30, 2019.

BW 28 ~~* Sec. 14. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum~~
29 ~~of \$116,482 is appropriated from the general fund to the Department of Education and Early~~
30 ~~Development for payment as a grant under AS 37.05.316 to the Matanuska-Susitna Borough~~
31 ~~School District for transporting students to the Alaska Middle College School for the fiscal~~

CCS HB 256

-76-

BW 1 ~~year ending June 30, 2017.~~

2 * Sec. 15. DEPARTMENT OF FISH AND GAME. (a) An amount equal to the dive fishery
3 management assessment collected under AS 43.76.150 - 43.76.210 in the fiscal year ending
4 June 30, 2016, estimated to be \$500,000, and deposited in the general fund is appropriated
5 from the general fund to the Department of Fish and Game for payment in the fiscal year
6 ending June 30, 2017, to the qualified regional dive fishery development association in the
7 administrative area where the assessment was collected.

8 (b) After the appropriation made in sec. 26(n) of this Act, the remaining balance of
9 the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund
10 (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game
11 for sport fish operations for the fiscal year ending June 30, 2017.

12 * Sec. 16. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. If the amount
13 necessary to pay benefits under AS 47.45.302(b)(1) and (2) exceeds the amount appropriated
14 for that purpose in sec. 1 of this Act, the additional amount necessary, estimated to be \$0, to
15 pay those benefit payments is appropriated from the general fund to the Department of Health
16 and Social Services, public assistance, senior benefits payment program, for the fiscal year
17 ending June 30, 2017.

18 * Sec. 17. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. (a) If the
19 amount necessary to pay benefit payments from the workers' compensation benefits guaranty
20 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,
21 the additional amount necessary to pay those benefit payments is appropriated for that
22 purpose from that fund to the Department of Labor and Workforce Development, workers'
23 compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2017.

24 (b) If the amount necessary to pay benefit payments from the second injury fund
25 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
26 additional amount necessary to make those benefit payments is appropriated for that purpose
27 from the second injury fund to the Department of Labor and Workforce Development, second
28 injury fund allocation, for the fiscal year ending June 30, 2017.

29 (c) If the amount necessary to pay benefit payments from the fishermen's fund
30 (AS 23.35.060) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the
31 additional amount necessary to pay those benefit payments is appropriated for that purpose

-77-

CCS HB 256

1 from that fund to the Department of Labor and Workforce Development, fishermen's fund
2 allocation, for the fiscal year ending June 30, 2017.

3 (d) If the amount of contributions received by the Alaska Vocational Technical Center
4 under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018,
5 AS 43.75.018, and AS 43.77.045 during the fiscal year ending June 30, 2017, exceeds the
6 amount appropriated to the Department of Labor and Workforce Development, Alaska
7 Vocational Technical Center, in sec. 1 of this Act, the additional contributions are
8 appropriated to the Department of Labor and Workforce Development, Alaska Vocational
9 Technical Center, Alaska Vocational Technical Center allocation, for the purpose of operating
10 the center, for the fiscal year ending June 30, 2017.

11 * **Sec. 18.** DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. Five percent of
12 the average ending market value in the Alaska veterans' memorial endowment fund
13 (AS 37.14.700) for the fiscal years ending June 30, 2014, June 30, 2015, and June 30, 2016,
14 estimated to be \$12,800, is appropriated from the Alaska veterans' memorial endowment fund
15 to the Department of Military and Veterans' Affairs for the purposes specified in
16 AS 37.14.730(b) for the fiscal year ending June 30, 2017.

17 * **Sec. 19.** DEPARTMENT OF NATURAL RESOURCES. (a) The interest earned during
18 the fiscal year ending June 30, 2017, on the reclamation bond posted by Cook Inlet Energy for
19 operation of an oil production platform in Cook Inlet under lease with the Department of
20 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general
21 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years
22 ending June 30, 2017, June 30, 2018, and June 30, 2019.

23 (b) The amount necessary for the purposes specified in AS 37.14.820 for the fiscal
24 year ending June 30, 2017, estimated to be \$50,000, is appropriated from the mine
25 reclamation trust fund operating account (AS 37.14.800(a)) to the Department of Natural
26 Resources for those purposes for the fiscal year ending June 30, 2017.

27 (c) The amount received in settlement of a claim against a bond guaranteeing the
28 reclamation of state, federal, or private land, including the plugging or repair of a well,
29 estimated to be \$50,000, is appropriated to the Department of Natural Resources for the
30 purpose of reclaiming the state, federal, or private land affected by a use covered by the bond
31 for the fiscal year ending June 30, 2017.

Enrolled HB 256

-78-

1 (d) Federal receipts received for fire suppression during the fiscal year ending
2 June 30, 2017, estimated to be \$8,500,000, are appropriated to the Department of Natural
3 Resources for fire suppression activities for the fiscal year ending June 30, 2017.

4 (e) If any portion of the federal receipts appropriated to the Department of Natural
5 Resources for division of forestry wildland firefighting crews is not received, that amount, not
6 to exceed \$1,125,000, is appropriated from the general fund to the Department of Natural
7 Resources, fire suppression preparedness, for the purpose of paying costs of the division of
8 forestry wildland firefighting crews for the fiscal year ending June 30, 2017.

9 * **Sec. 20.** DEPARTMENT OF REVENUE. (a) Program receipts collected as cost recovery
10 for paternity testing administered by the child support services agency, as required under
11 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be
12 \$46,000, are appropriated to the Department of Revenue, child support services agency, for
13 child support activities for the fiscal year ending June 30, 2017.

14 (b) The amount necessary, not to exceed \$650,000, is appropriated from the dividend
15 fund (AS 43.23.045(a)) to the Department of Revenue, permanent fund dividend division, to
16 perform third-party eligibility analytics for the fiscal year ending June 30, 2017. It is the intent
17 of the legislature that the appropriation for third-party eligibility analytics under this
18 subsection result in sufficient savings to the state to surpass the amount expended and that the
19 fee amount not exceed 20 percent of anticipated savings. The permanent fund dividend
20 division shall contract with a third-party provider to acquire the eligibility analytics services.

21 * **Sec. 21.** UNIVERSITY OF ALASKA. The amount of the fees collected under
22 AS 28.10.421(d) during the fiscal year ending June 30, 2016, for the issuance of special
23 request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is
24 appropriated from the general fund to the University of Alaska for support of alumni
25 programs at the campuses of the university for the fiscal year ending June 30, 2017.

26 * **Sec. 22.** OFFICE OF THE GOVERNOR. (a) The sum of \$1,847,000 is appropriated from
27 the general fund to the Office of the Governor, division of elections, for costs associated with
28 conducting the statewide primary and general elections for the fiscal years ending June 30,
29 2016, and June 30, 2017.

30 (b) The sum of \$120,000 is appropriated from the election fund required by the
31 federal Help America Vote Act to the Office of the Governor, division of elections, for costs

-79-

Enrolled HB 256

1 associated with conducting the statewide primary and general elections for the fiscal year
2 ending June 30, 2017.

3 (c) The sum of \$1,847,000 is appropriated from the general fund to the Office of the
4 Governor, division of elections, for costs associated with conducting the statewide primary
5 and general elections for the fiscal years ending June 30, 2017, and June 30, 2018.

6 * **Sec. 23. BANKCARD SERVICE FEES.** (a) The amount necessary to compensate the
7 collector or trustee of fees, licenses, taxes, or other money belonging to the state during the
8 fiscal year ending June 30, 2017, is appropriated for that purpose for the fiscal year ending
9 June 30, 2017, to the agency authorized by law to generate the revenue, from the funds and
10 accounts in which the payments received by the state are deposited. In this subsection,
11 "collector or trustee" includes vendors retained by the state on a contingency fee basis.

12 (b) The amount necessary to compensate the provider of bankcard or credit card
13 services to the state during the fiscal year ending June 30, 2017, is appropriated for that
14 purpose for the fiscal year ending June 30, 2017, to each agency of the executive, legislative,
15 and judicial branches that accepts payment by bankcard or credit card for licenses, permits,
16 goods, and services provided by that agency on behalf of the state, from the funds and
17 accounts in which the payments received by the state are deposited.

18 (c) The amount necessary to compensate the provider of bankcard or credit card
19 services to the state during the fiscal year ending June 30, 2017, is appropriated for that
20 purpose for the fiscal year ending June 30, 2017, to the Department of Law for accepting
21 payment of restitution in accordance with AS 12.55.051 and AS 47.12.170 by bankcard or
22 credit card, from the funds and accounts in which the restitution payments received by the
23 Department of Law are deposited.

24 * **Sec. 24. DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay interest
25 on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08
26 during the fiscal year ending June 30, 2017, estimated to be \$0, is appropriated from the
27 general fund to the Department of Revenue for payment of the interest on those notes for the
28 fiscal year ending June 30, 2017.

29 (b) The amount required to be paid by the state for the principal of and interest on all
30 issued and outstanding state-guaranteed bonds, estimated to be \$0, is appropriated from the
31 general fund to the Alaska Housing Finance Corporation for payment of the principal of and

Enrolled HB 256

-80-

1 interest on those bonds for the fiscal year ending June 30, 2017.

2 (c) The amount necessary for payment of principal and interest, redemption premium,
3 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
4 the fiscal year ending June 30, 2017, estimated to be \$1,674,100, is appropriated from interest
5 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund
6 revenue bond redemption fund (AS 37.15.565).

7 (d) The amount necessary for payment of principal and interest, redemption premium,
8 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for
9 the fiscal year ending June 30, 2017, estimated to be \$1,764,900, is appropriated from interest
10 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water
11 fund revenue bond redemption fund (AS 37.15.565).

12 (e) The sum of \$4,625,242 is appropriated from the general fund to the following
13 agencies for the fiscal year ending June 30, 2017, for payment of debt service on outstanding
14 debt authorized by AS 14.40.257, AS 29.60.700, and AS 42.45.065, respectively, for the
15 following projects:

16 AGENCY AND PROJECT	17 APPROPRIATION AMOUNT
17 (1) University of Alaska	\$1,216,800
18 Anchorage Community and Technical	
19 College Center	
20 Juneau Readiness Center/UAS Joint Facility	
21 (2) Department of Transportation and Public Facilities	
22 (A) Matanuska-Susitna Borough	709,913
23 (deep water port and road upgrade)	
24 (B) Aleutians East Borough/False Pass	143,621
25 (small boat harbor)	
26 (C) City of Valdez (harbor renovations)	203,250
27 (D) Aleutians East Borough/Akutan	353,708
28 (small boat harbor)	
29 (E) Fairbanks North Star Borough	337,199
30 (Eielson AFB Schools, major	
31 maintenance and upgrades)	

-81-

Enrolled HB 256

(F) City of Unalaska (Little South America (LSA) Harbor) 365,895

(3) Alaska Energy Authority

(A) Kodiak Electric Association 943,676
(Nyman combined cycle cogeneration plant)

(B) Copper Valley Electric Association 351,180
(cogeneration projects)

(f) The amount necessary for payment of lease payments and trustee fees relating to certificates of participation issued for real property for the fiscal year ending June 30, 2017, estimated to be \$2,894,150, is appropriated from the general fund to the state bond committee for that purpose for the fiscal year ending June 30, 2017.

(g) The sum of \$6,770,505 is appropriated from the general fund to the Department of Administration in the following amounts for the purpose of paying the following obligations to the Alaska Housing Finance Corporation for the fiscal year ending June 30, 2017:

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

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

(h) The following amounts are appropriated to the state bond committee from the specified sources, and for the stated purposes, for the fiscal year ending June 30, 2017:

(1) the sum of \$18,900 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2009A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A;

(2) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2009A, after the payment made in (1) of this subsection, estimated to be \$8,021,300, from the general fund for that purpose;

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

(4) The amount necessary for payment of debt service and accrued interest on

outstanding State of Alaska general obligation bonds, series 2010A and 2010B, estimated to be \$2,227,757, from the amount received from the United States Treasury as a result of the American Recovery and Reinvestment Act of 2009, Qualified School Construction Bond interest subsidy payments due on the series 2010B general obligation bonds;

(5) the sum of \$3,400 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2010A and 2010B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B;

(6) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after payments made in (3) - (5) of this subsection, estimated to be \$4,733,680, from the general fund for that purpose;

(7) the amount necessary, estimated to be \$28,989,875, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2012A, from the general fund for that purpose;

(8) the sum of \$17,300 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013A general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A;

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

(10) the amount necessary for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013A, after payments made in (8) and (9) of this subsection, estimated to be \$15,900, from the general fund for that purpose;

(11) the sum of \$124,600 from the investment earnings on the bond proceeds deposited in the capital project funds for the series 2013B general obligation bonds, for payment of debt service and accrued interest on outstanding State of Alaska general obligation bonds, series 2013B;

1 (12) the amount necessary for payment of debt service and accrued interest on
2 outstanding State of Alaska general obligation bonds, series 2013B, after the payment made in
3 (11) of this subsection, estimated to be \$16,043,525, from the general fund for that purpose;
4 (13) the amount necessary for payment of debt service and accrued interest on
5 outstanding State of Alaska general obligation bonds, series 2015B, estimated to be
6 \$4,721,250, from the general fund for that purpose;
7 (14) the amount necessary for payment of debt service and accrued interest on
8 ~~outstanding State of Alaska general obligation bonds, series 2016A and 2016B, estimated to~~
9 ~~be \$20,000,000, from the general fund for that purpose;~~ *BW 15,000,000*
10 (15) the amount necessary for payment of trustee fees on outstanding State of
11 Alaska general obligation bonds, series 2009A, 2010A, 2010B, 2012A, 2013A, 2013B,
12 2015B, 2016A, and 2016B, estimated to be \$5,300, from the general fund for that purpose;
13 (16) the amount necessary for the purpose of authorizing payment to the
14 United States Treasury for arbitrage rebate on outstanding State of Alaska general obligation
15 bonds, estimated to be \$100,000, from the general fund for that purpose;
16 (17) if the proceeds of state general obligation bonds issued are temporarily
17 insufficient to cover costs incurred on projects approved for funding with these proceeds, the
18 amount necessary to prevent this cash deficiency, from the general fund, contingent on
19 repayment to the general fund as soon as additional state general obligation bond proceeds
20 have been received by the state; and
21 (18) if the amount necessary for payment of debt service and accrued interest
22 on outstanding State of Alaska general obligation bonds exceeds the amounts appropriated in
23 this subsection, the additional amount necessary to pay the obligations, from the general fund
24 for that purpose.
25 (i) The following amounts are appropriated to the state bond committee from the
26 specified sources, and for the stated purposes, for the fiscal year ending June 30, 2017:
27 (1) the sum of \$32,000,000, from the International Airports Revenue Fund
28 (AS 37.15.430(a)), for the payment of principal and interest, redemption premium, and trustee
29 fees, if any, associated with the early redemption of international airports revenue bonds
30 authorized by AS 37.15.410 - 37.15.550;
31 (2) the amount necessary for debt service on outstanding international airports

CCS HB 256

-84-

1 revenue bonds, estimated to be \$5,200,000, from the collection of passenger facility charges
2 approved by the Federal Aviation Administration at the Alaska international airports system;
3 (3) the amount necessary for debt service and trustee fees on outstanding
4 international airports revenue bonds, estimated to be \$398,820, from the amount received
5 from the United States Treasury as a result of the American Recovery and Reinvestment Act
6 of 2009, Build America Bonds federal interest subsidy payments due on the series 2010D
7 general airport revenue bonds; and
8 (4) the amount necessary for payment of debt service and trustee fees on
9 outstanding international airports revenue bonds, after payments made in (2) and (3) of this
10 subsection, estimated to be \$38,801,173, from the International Airports Revenue Fund
11 (AS 37.15.430(a)) for that purpose.
12 (j) The sum of \$16,908,763 is appropriated from the general fund to the Department
13 of Administration for payment of obligations and fees for the following facilities for the fiscal
14 year ending June 30, 2017:
15 FACILITY AND FEES ALLOCATION
16 (1) Goose Creek Correctional Center \$16,906,763
17 (2) Fees 2,000
18 (k) The amount ~~necessary~~ *BW* for state aid for costs of school construction under
19 AS 14.11.100, ~~estimated to be \$121,996,375,~~ *BW 41,447,475* is appropriated to the Department of Education
20 and Early Development for the fiscal year ending June 30, 2017, from the following sources:
21 (1) \$18,300,000 from the School Fund (AS 43.50.140); and
22 (2) the amount ~~necessary~~ *BW* after the appropriation made in (1) of this
23 subsection, ~~estimated to be \$103,696,375,~~ *BW 23,147,475* from the general fund.
24 (l) The amounts appropriated to the Alaska fish and game revenue bond redemption
25 fund (AS 37.15.770) during the fiscal year ending June 30, 2017, estimated to be \$5,300,000,
26 are appropriated to the state bond committee for payment of debt service, accrued interest,
27 and trustee fees on outstanding sport fish hatchery revenue bonds, and for early redemption of
28 those bonds.
29 * Sec. 25. FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,
30 designated program receipts under AS 37.05.146(b)(3), information services fund program
31 receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under

-85-

CCS HB 256

1 AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the
2 Alaska marine highway system fund under AS 19.65.060(a), receipts of the University of
3 Alaska under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations
4 under AS 37.05.146(c)(21), that are received during the fiscal year ending June 30, 2017, and
5 that exceed the amounts appropriated by this Act, are appropriated conditioned on compliance
6 with the program review provisions of AS 37.07.080(h).

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

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

15 * Sec. 26. FUND CAPITALIZATION. (a) The portions of the fees listed in this subsection
16 that are collected during the fiscal year ending June 30, 2017, estimated to be \$24,000, are
17 appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

24 (b) The amount of federal receipts received for disaster relief during the fiscal year
25 ending June 30, 2017, estimated to be \$9,000,000, is appropriated to the disaster relief fund
26 (AS 26.23.300(a)).

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

29 (d) The sum of \$7,500,000 is appropriated from the general fund to the group health
30 and life benefits fund (AS 39.30.095).

31 (e) An amount equal to 15 percent of revenue from taxes levied under AS 43.55.011

1 that is not required to be deposited in the constitutional budget reserve fund (art. IX, sec.
2 17(a), Constitution of the State of Alaska) estimated to be \$30,000,000, is appropriated from
3 the general fund to the oil and gas tax credit fund (AS 43.55.028).

4 (f) The amount of municipal bond bank receipts determined under AS 44.85.270(h) to
5 be available for transfer by the Alaska Municipal Bond Bank Authority for the fiscal year
6 ending June 30, 2016, estimated to be \$0, is appropriated to the Alaska municipal bond bank
7 authority reserve fund (AS 44.85.270(a)).

8 (g) If the Alaska Municipal Bond Bank Authority must draw on the Alaska municipal
9 bond bank authority reserve fund (AS 44.85.270(a)) because of a default by a borrower, an
10 amount equal to the amount drawn from the reserve is appropriated from the general fund to
11 the Alaska municipal bond bank authority reserve fund (AS 44.85.270(a)).

12 (h) The amount necessary to fund the total amount for the fiscal year ending June 30,
13 2017, of state aid calculated under the public school funding formula under AS 14.17.410(b),
14 estimated to be \$1,163,984,500, is appropriated from the general fund to the public education
15 fund (AS 14.17.300).

16 (i) The amount ~~necessary, estimated~~ ^{EW 72,619,800} to be ~~\$78,969,800~~ to fund transportation of
17 students under AS 14.09.010 for the fiscal year ending June 30, 2017, is appropriated from the
18 general fund to the public education fund (AS 14.17.300).

19 (j) The amount of federal receipts awarded or received for capitalization of the Alaska
20 clean water fund during the fiscal year ending June 30, 2017, less the amount expended for
21 administering the loan fund and other eligible activities, estimated to be \$8,333,000, is
22 appropriated from federal receipts to the Alaska clean water fund (AS 46.03.032(a)).

23 (k) The amount necessary to match federal receipts awarded or received for
24 capitalization of the Alaska clean water fund during the fiscal year ending June 30, 2017,
25 estimated to be \$1,666,600, is appropriated from Alaska clean water fund revenue bond
26 receipts to the Alaska clean water fund (AS 46.03.032(a)).

27 (l) The amount of federal receipts awarded or received for capitalization of the Alaska
28 drinking water fund during the fiscal year ending June 30, 2017, less the amount expended for
29 administering the loan fund and other eligible activities, estimated to be \$6,063,030, is
30 appropriated from federal receipts to the Alaska drinking water fund (AS 46.03.036(a)).

31 (m) The amount necessary to match federal receipts awarded or received for

capitalization of the Alaska drinking water fund during the fiscal year ending June 30, 2017, estimated to be \$1,757,400, is appropriated from Alaska drinking water fund revenue bond receipts to the Alaska drinking water fund (AS 46.03.036(a)).

(n) The amount required for payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2017, estimated to be \$1,554,838, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for that purpose.

(o) After the appropriations made in sec. 15(b) of this Act and (n) of this section, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), estimated to be \$3,745,162, is appropriated from the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2017.

(p) If the amounts appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) in (o) of this section are less than the amount required for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2017, federal receipts equal to the lesser of \$102,000 or the deficiency balance, estimated to be \$0, are appropriated to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30, 2017.

(q) The amount received under AS 18.67.162 as program receipts, estimated to be \$125,000, including donations and recoveries of or reimbursement for awards made from the crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2017, is appropriated to the crime victim compensation fund (AS 18.67.162).

(r) The sum of \$1,411,400 is appropriated from that portion of the dividend fund (AS 43.23.045(a)) that would have been paid to individuals who are not eligible to receive a permanent fund dividend because of a conviction or incarceration under AS 43.23.005(d) to the crime victim compensation fund (AS 18.67.162) for the purposes of the crime victim

compensation fund (AS 18.67.162).

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

(t) The sum of \$250,000 is appropriated from federal receipts to the emerging energy technology fund (AS 42.45.375) for capital projects.

* **Sec. 27. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are appropriated as follows:

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

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

(b) The loan origination fees collected by the Alaska Commission on Postsecondary Education for the fiscal year ending June 30, 2017, are appropriated to the origination fee account (AS 14.43.120(u)) within the education loan fund (AS 14.42.210(a)) of the Alaska Student Loan Corporation for the purposes specified in AS 14.43.120(u).

BW ~~(c) The sum of \$80,000,000 is appropriated from the general fund to the Alaska~~
BW ~~higher education investment fund (AS 37.14.750).~~

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

(1) the balance of the oil and hazardous substance release prevention mitigation account (AS 46.08.020(b)) in the general fund on July 1, 2016, estimated to be \$6,500,000, not otherwise appropriated by this Act;

(2) the amount collected for the fiscal year ending June 30, 2016, estimated to be \$6,670,000, from the surcharge levied under AS 43.55.300; and

(3) the amount collected for the fiscal year ending June 30, 2017, estimated to

1 be \$7,200,000, from the surcharge levied under AS 43.40.005.

2 (e) The following amounts are appropriated to the oil and hazardous substance release

3 response account (AS 46.08.010(a)(2)) in the oil and hazardous substance release prevention

4 and response fund (AS 46.08.010(a)) from the following sources:

5 (1) the balance of the oil and hazardous substance release response mitigation

6 account (AS 46.08.025(b)) in the general fund on July 1, 2016, estimated to be \$700,000, not

7 otherwise appropriated by this Act; and

8 (2) the amount collected for the fiscal year ending June 30, 2016, from the

9 surcharge levied under AS 43.55.201, estimated to be \$1,670,000.

10 (f) The sum of ~~\$41,640,000~~ ^{Bw 31,230,000} is appropriated from the general fund to the regional

11 educational attendance area and small municipal school district school fund

12 (AS 14.11.030(a)).

13 (g) The vaccine assessment program receipts collected under AS 18.09.220, estimated

14 to be \$31,200,000, are appropriated to the vaccine assessment account (AS 18.09.230).

15 (h) The unexpended and unobligated balance on June 30, 2016, estimated to be

16 \$516,000, of the Alaska clean water administrative income account (AS 46.03.034(a)(2)) in

17 the Alaska clean water administrative fund (AS 46.03.034) is appropriated to the Alaska clean

18 water administrative operating account (AS 46.03.034(a)(1)) in the Alaska clean water

19 administrative fund (AS 46.03.034).

20 (i) The unexpended and unobligated balance on June 30, 2016, estimated to be

21 \$594,000, of the Alaska drinking water administrative income account (AS 46.03.038(a)(2))

22 in the Alaska drinking water administrative fund (AS 46.03.038) is appropriated to the Alaska

23 drinking water administrative operating account (AS 46.03.038(a)(1)) in the Alaska drinking

24 water administrative fund (AS 46.03.038).

25 (j) An amount equal to the interest earned on amounts in the aviation fuel tax account

26 (AS 43.40.010(e)) during the fiscal year ending June 30, 2017, is appropriated to the aviation

27 fuel tax account (AS 43.40.010(e)).

28 (k) The amount equal to the revenue collected from the following sources during the

29 fiscal year ending June 30, 2017, estimated to be \$888,000, is appropriated to the fish and

30 game fund (AS 16.05.100):

31 (1) range fees collected at shooting ranges operated by the Department of Fish

CCS HB 256

-90-

1 and Game (AS 16.05.050(a)(15)), estimated to be \$425,000;

2 (2) receipts from the sale of waterfowl conservation stamp limited edition

3 prints (AS 16.05.826(a)), estimated to be \$5,000;

4 (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)),

5 estimated to be \$83,000; and

6 (4) fees collected at boating and angling access sites managed by the

7 Department of Natural Resources, division of parks and outdoor recreation, under a

8 cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$375,000.

9 (l) The balance of the mine reclamation trust fund income account (AS 37.14.800(a))

10 on June 30, 2016, and money deposited in that account during the fiscal year ending June 30,

11 2017, estimated to be \$50,000, are appropriated to the mine reclamation trust fund operating

12 account (AS 37.14.800(a)).

13 * **Sec. 28. RETIREMENT SYSTEM FUNDING.** (a) The following amounts are

14 appropriated to the Department of Administration from the specified sources for deposit in the

15 defined benefit plan account in the public employees' retirement system as an additional state

16 contribution under AS 39.35.280 for the fiscal year ending June 30, 2017:

17 (1) the sum of \$34,718,076 from the general fund;

18 (2) the sum of \$64,448,500 from the Alaska higher education investment fund

19 (AS 37.14.750).

20 (b) The following amounts are appropriated to the Department of Administration

21 from the specified sources for deposit in the defined benefit plan account in the teachers'

22 retirement system as an additional state contribution under AS 14.25.085 for the fiscal year

23 ending June 30, 2017:

24 (1) the sum of \$91,322,959 from the general fund;

25 (2) the sum of \$25,377,000 from the Alaska higher education investment fund

26 (AS 37.14.750).

27 (c) The sum of \$797,500 is appropriated from the general fund to the Department of

28 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska

29 National Guard and Alaska Naval Militia retirement system for the purpose of funding the

30 Alaska National Guard and Alaska Naval Militia retirement system under AS 26.05.226 for

31 the fiscal year ending June 30, 2017.

-91-

Enrolled HB 256

1 (d) The sum of \$69,405 is appropriated from the general fund to the Department of
2 Military and Veterans' Affairs for deposit in the defined benefit plan account in the Alaska
3 National Guard and Alaska Naval Militia retirement system as an additional state contribution
4 for the purpose of funding past service liability for the Alaska National Guard and Alaska
5 Naval Militia retirement system under AS 26.05.226 for the fiscal year ending June 30, 2017.

6 (e) The sum of \$1,881,400 is appropriated from the general fund to the Department of
7 Administration to pay benefit payments to eligible members and survivors of eligible
8 members earned under the elected public officers' retirement system for the fiscal year ending
9 June 30, 2017.

10 (f) The sum of \$43,700 is appropriated from the general fund to the Department of
11 Administration to pay benefit payments to eligible members and survivors of eligible
12 members earned under the Unlicensed Vessel Personnel Annuity Retirement Plan for the
13 fiscal year ending June 30, 2017.

14 (g) The sum of \$5,412,366 is appropriated from the general fund to the Department of
15 Administration for deposit in the defined benefit plan account in the judicial retirement
16 system for the purpose of funding the judicial retirement system under AS 22.25.046 for the
17 fiscal year ending June 30, 2017.

18 * **Sec. 29. SALARY AND BENEFIT ADJUSTMENTS.** (a) The operating budget
19 appropriations made in sec. 1 of this Act include amounts for salary and benefit adjustments
20 for public officials, officers, and employees of the executive branch, Alaska Court System
21 employees, employees of the legislature, and legislators and to implement the terms for the
22 fiscal year ending June 30, 2017, of the following ongoing collective bargaining agreements:

23 (1) Alaska Correctional Officers Association, representing the correctional
24 officers unit;

25 (2) Public Safety Employees Association;

26 (3) Alaska Vocational Technical Center Teachers' Association;

27 (4) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
28 marine unit;

29 (5) International Organization of Masters, Mates, and Pilots, for the masters,
30 mates, and pilots unit;

31 (6) Alaska State Employees Association, for the general government unit;

Enrolled HB 256

-92-

1 (7) Confidential Employees Association, for the confidential unit;

2 (8) Marine Engineers' Beneficial Association, for licensed engineers employed
3 by the Alaska marine highway system;

4 (9) Public Employees Local 71, for the labor, trades, and crafts unit;

5 (10) Teachers' Education Association of Mt. Edgecumbe.

6 (b) The operating budget appropriations made to the University of Alaska in sec. 1 of
7 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,
8 2017, for university employees who are not members of a collective bargaining unit and to
9 implement the terms for the fiscal year ending June 30, 2017, of the following collective
10 bargaining agreements:

11 (1) United Academics - American Association of University Professors,
12 American Federation of Teachers;

13 (2) University of Alaska Federation of Teachers (UAFT);

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

16 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070.

17 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
18 the membership of the respective collective bargaining unit, the appropriations made in this
19 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the
20 amount for that collective bargaining agreement, and the corresponding funding source
21 amounts are reduced accordingly.

22 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
23 the membership of the respective collective bargaining unit and approved by the Board of
24 Regents of the University of Alaska, the appropriations made in this Act applicable to the
25 collective bargaining unit's agreement are reduced proportionately by the amount for that
26 collective bargaining agreement, and the corresponding funding source amounts are reduced
27 accordingly.

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

-93-

Enrolled HB 256

1 June 30, 2017:

	FISCAL YEAR	ESTIMATED
REVENUE SOURCE	COLLECTED	AMOUNT
Fisheries business tax (AS 43.75)	2016	\$21,000,000
Fishery resource landing tax (AS 43.77)	2016	7,000,000
Electric and telephone cooperative tax	2017	4,000,000
(AS 10.25.570)		
Liquor license fee (AS 04.11)	2017	1,300,000
Cost recovery fisheries (AS 16.10.455)	2017	300,000

10 (b) An amount equal to the proceeds of aviation fuel taxes or surcharges levied under
11 AS 43.40 and collected during the fiscal year ending June 30, 2015, estimated to be \$141,800,
12 is appropriated from the aviation fuel tax account (AS 43.40.010(c)) to the Department of
13 Revenue to refund to local governments their share of the proceeds of taxes or surcharges
14 levied under AS 43.40 for the purpose of paying capital and operating costs of airports for the
15 fiscal year ending June 30, 2017.

16 (c) The amount necessary to pay the first seven ports of call their share of the tax
17 collected under AS 43.52.220 in calendar year 2016 according to AS 43.52.230(b), estimated
18 to be \$15,700,000, is appropriated from the commercial vessel passenger tax account
19 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal
20 year ending June 30, 2017.

21 (d) If the amount available for appropriation from the commercial vessel passenger
22 tax account (AS 43.52.230(a)) is less than the amount necessary to pay the first seven ports of
23 call their share of the tax collected under AS 43.52.220 in calendar year 2016 according to
24 AS 43.52.230(b), then the appropriation made in (c) of this section shall be reduced in
25 proportion to the amount of the shortfall.

26 * **Sec. 31. SUPPLEMENTAL AND MISCELLANEOUS APPROPRIATIONS.** (a) The sum
27 of \$2,300 is appropriated from the general fund to the Department of Administration, public
28 communications services, public broadcasting commission, for operating expenses for the
29 fiscal years ending June 30, 2016, and June 30, 2017.

~~Bw 30 (b) The sum of \$750,000 is appropriated from the general fund to the Department of~~
~~Bw 31 Administration, public communications services, public broadcasting -- radio, for operating~~

CCS HB 256

-94-

~~Bw expenses for the fiscal years ending June 30, 2016, and June 30, 2017.~~

2 (c) The sum of \$633,300 is appropriated from the general fund to the Department of
3 Administration, public communications services, public broadcasting - T.V., for operating
4 expenses for the fiscal years ending June 30, 2016, and June 30, 2017.

~~Bw (d) The sum of \$10,000,000 is appropriated from the general fund to the University of~~
~~Bw Alaska for operating expenses for the fiscal years ending June 30, 2016, and June 30, 2017.~~

7 (e) The sum of \$340,000 is appropriated from the general fund to the Department of
8 Public Safety, Council on Domestic Violence and Sexual Assault, for batterer intervention
9 and victim services for the fiscal years ending June 30, 2016, and June 30, 2017.

10 * **Sec. 32. MISCELLANEOUS APPROPRIATIONS.** (a) The sum of \$200,000 is
11 appropriated from the general fund to the Department of Administration, Alaska Public
12 Offices Commission, for operating expenses for the fiscal year ending June 30, 2017.

~~Bw (b) The sum of \$4,727,200 is appropriated from the general fund to the Department of~~
14 ~~Education and Early Development to be distributed as state aid to districts according to the~~
15 ~~average daily membership for each district adjusted under AS 14.17.410(b)(1)(A) - (D) for the~~
16 ~~fiscal year ending June 30, 2017.~~

17 (c) The following amounts are appropriated from the general fund to the Department
18 of Education and Early Development, teaching and learning support, early learning
19 coordination, for the fiscal year ending June 30, 2017:

20 (1) \$320,000 for the best beginnings program;
21 ~~Bw 500,000~~
22 (2) ~~\$700,000~~ for the parents as teachers program.

22 (d) The sum of \$200,000 is appropriated from the general fund to the Department of
23 Education and Early Development, education support services, executive administration, for
24 implementation of ch. 2, SSSLA 2015, for the fiscal year ending June 30, 2017.

25 (e) The sum of \$2,000,000 is appropriated from the general fund to the Department of
26 Education and Early Development, teaching and learning support, pre-kindergarten grants, for
27 operating expenses for the fiscal year ending June 30, 2017.

28 ~~Bw 661,800~~
28 (f) The sum of ~~\$761,800~~ is appropriated from the general fund to the Department of
29 Education and Early Development, Alaska library and museums, Online with Libraries
30 (OWL), for operating expenses for the fiscal year ending June 30, 2017.

31 (g) The sum of \$532,500 is appropriated from the general fund to the Department of

-95-

CCS HB 256

1 Health and Social Services, Alaska pioneer homes, pioneer homes, for operating expenses for
2 the fiscal year ending June 30, 2017.

3 (h) The sum of ~~\$2,500,000~~ ^{86w 1,125,000} is appropriated from the general fund to the Department of
4 Health and Social Services, children's services, family preservation, for family reunification
5 and retention grants for the fiscal year ending June 30, 2017.

6 (i) The sum of \$5,137,900 is appropriated from the general fund to the Department of
7 Health and Social Services, public assistance, senior benefits payment program, for senior
8 benefits for the fiscal year ending June 30, 2017.

9 (j) The sum of \$182,500 is appropriated from the general fund to the Department of
10 Health and Social Services, senior and disabilities services, general relief/temporary assisted
11 living, for operating expenses for the fiscal year ending June 30, 2017.

12 (k) The sum of \$320,000 is appropriated from the general fund to the Department of
13 Health and Social Services, senior and disabilities services, community developmental
14 disabilities grants, for operating expenses for the fiscal year ending June 30, 2017.

15 (l) The sum of \$480,000 is appropriated from the general fund to the Department of
16 Public Safety, Alaska state troopers, Alaska state trooper detachments, for operating expenses
17 for the fiscal year ending June 30, 2017.

18 * **Sec. 33. RATIFICATIONS OF SMALL AMOUNTS IN STATE ACCOUNTING**
19 **SYSTEM.** The appropriation to each department under this Act for the fiscal year ending
20 June 30, 2017, is reduced to reverse negative account balances in amounts of \$1,000 or less
21 for the department in the state accounting system for each prior fiscal year in which a negative
22 account balance of \$1,000 or less exists.

23 * **Sec. 34. STATUTORY BUDGET RESERVE FUND.** If the unrestricted state revenue
24 available for appropriation in the fiscal year ending June 30, 2016, is insufficient to cover
25 general fund appropriations made for the fiscal year ending June 30, 2016, after the
26 appropriations made in secs. 12(b) and (c), ch. 1, SSSLA 2015, the amount necessary to
27 balance revenue and general fund appropriations is appropriated from the budget reserve fund
28 (AS 37.05.540(a)) to the general fund.

29 * **Sec. 35. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) Deposits in the budget
30 reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) for fiscal year 2016 that
31 were made from subfunds and accounts other than the operating general fund (state

CCS HB 256

-96-

1 accounting system fund number 11100) by operation of art. IX, sec. 17(d), Constitution of the
2 State of Alaska, to repay appropriations from the budget reserve fund are appropriated from
3 the budget reserve fund to the subfunds and accounts from which they were transferred.

4 (b) If the unrestricted state revenue available for appropriation in fiscal year 2017 is
5 insufficient to cover the general fund appropriations that take effect in fiscal year 2017 that
6 are made in this Act, as passed by the Twenty-Ninth Alaska State Legislature in the Fourth
7 Special Session and enacted into law, and the general fund appropriations that take effect in
8 fiscal year 2017 that are made in HCS CSSB 138(FIN) and CCS HB 257, as passed by the
9 Twenty-Ninth Alaska State Legislature in the Fourth Special Session and enacted into law,
10 the amount necessary to balance revenue and the general fund appropriations made in this
11 Act, as passed by the Twenty-Ninth Alaska State Legislature in the Fourth Special Session
12 and enacted into law, and in HCS CSSB 138(FIN) and CCS HB 257, as passed by the
13 Twenty-Ninth Alaska State Legislature in the Fourth Special Session and enacted into law, is
14 appropriated to the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of
15 the State of Alaska).

16 (c) If, after the appropriation made in (b) of this section, the unrestricted state revenue
17 available for appropriation in fiscal year 2017 is insufficient to cover the general fund
18 appropriations that take effect in fiscal year 2017, the amount necessary to balance revenue
19 and general fund appropriations, not to exceed \$100,000,000, is appropriated to the general
20 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

21 (d) The appropriations made in (a) - (c) of this section are made under art. IX, sec.
22 17(c), Constitution of the State of Alaska.

23 * **Sec. 36.** Sections 11(a) and (b), ch. 23, SLA 2015, are repealed.

24 * **Sec. 37. LAPSE OF APPROPRIATIONS.** The appropriations made in secs. 9(c), 10,
25 11(b), and 26 - 28 of this Act are for the capitalization of funds and do not lapse.

26 * **Sec. 38. RETROACTIVITY.** (a) The appropriations made in sec. 1 of this Act that
27 appropriate either the unexpended and unobligated balance of specific fiscal year 2016
28 program receipts or the unexpended and unobligated balance on June 30, 2016, of a specified
29 account are retroactive to June 30, 2016, solely for the purpose of carrying forward a prior
30 fiscal year balance.

31 (b) If the appropriations made in secs. 12(e), 22(a), 26(d), and 27(c) of this Act take

-97-

Enrolled HB 256

1 effect after April 17, 2016, secs. 12(e), 22(a), 26(d), and 27(c) of this Act are retroactive to
2 April 17, 2016.

3 (c) If the appropriations made in secs. 13(g), 31, and 34 of this Act and the fiscal note
4 for HB 247 as described in sec. 2 of this Act take effect after June 30, 2016, secs. 13(g), 31,
5 and 34 of this Act and the fiscal note for HB 247 as described in sec. 2 of this Act are
6 retroactive to June 30, 2016.

7 * **Sec. 39.** Sections 12(e), 22(a), 26(d), 27(c), 36, and 38 of this Act take effect immediately
8 under AS 01.10.070(c).

9 * **Sec. 40.** Sections 13(g), 31, and 34 of this Act and the fiscal note for HB 247 as described
10 in sec. 2 of this Act take effect June 30, 2016.

11 * **Sec. 41.** Except as provided in secs. 39 and 40 of this Act, this Act takes effect July 1,
12 2016.

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500
fax: 907-465-3532



Governor Bill Walker
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450
fax 907-269-7461
www.Gov.Alaska.Gov
Governor@Alaska.Gov

June 28, 2016

The Honorable Mike Chenault
Speaker of the House
Alaska State Legislature
State Capitol, Room 208
Juneau, AK 99801-1182

Dear Speaker Chenault:

On this date, I have signed, with line item vetoes, the following bill passed by the Fourth Special Session of the Twenty-Ninth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Office of the Lieutenant Governor for permanent filing:

CCS HB 257

“An Act making appropriations for the operating and capital expenses of the state’s integrated comprehensive mental health program; making supplemental appropriations; and providing for an effective date.”

Chapter 1, 4SSLA 2016
[Effective Date: See Chapter]

As passed by the Legislature, the bill contains operating, capital, and supplemental appropriations for fiscal years 2016 and 2017, totaling \$249.1 million, including \$202.4 million in unrestricted general funds and \$27.6 million in designated general funds. Given our current fiscal restraints, I have made the following change to the bill through line item veto:

Section 9, page 19, lines 3 – 7, is an \$11,000,000 supplemental multi-year appropriation to the Department of Health and Social Services for a pilot program to develop additional substance use disorder services. This appropriation has been reduced by \$5,000,000 and leaves sufficient start-up funding for the pilot program.

While these vetoes do not come close to solving our deficit, they are a necessary step in the process of preserving savings until appropriate revenue measures are available to provide a sustainable balanced budget.

Sincerely,

A handwritten signature in blue ink that reads "Bill Walker".

Bill Walker
Governor

**LEGAL SERVICES
DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA**

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

June 7, 2016

TO: Crystaline Jones
Chief Clerk

FROM: Laura Duval
Enrolling Secretary

SUBJECT: CCS HB 257

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest error in CCS HB 257, which has been corrected in enrolling:

Page 20, line 1:
Delete "craft"
Insert "crafts"

ALASKA STATE LEGISLATURE

FINANCE CONFERENCE COMMITTEE

Senator Pete Kelly, Chair
State Capitol, Room 518
Juneau, AK 99801-1182
(907) 465- 3709 - Phone
(907) 465- 4714 - Fax
Senator.Pete.Kelly@akleg.gov



Official Business

Rep. Mark Neuman, Vice-Chair
State Capitol, Room 505
Juneau, AK 99801-1182
Phone - (907) 465- 2679
Fax - (907) 465- 4822
Rep.Mark.Neuman@akleg.gov

June 17, 2016

Mr. Russ Webb, Chair
Alaska Mental Health Trust Authority
3745 Community Park Loop, Suite 200
Anchorage, AK 99508

Dear Mr. Webb:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed reports describe how the funding contained in HB 257 (the FY17 Mental Health budget) and HB 256 (the Operating Budget) differ from the FY17 Mental Health Trust Authority's (Authority) funding recommendations for the State's integrated comprehensive mental health program. While the statute requires reporting only on general fund expenditures, information regarding expenditures of Authority receipts is also included in the attached reports.

Operating Appropriations

For mental health operating program funding, the *Agency Summary* report compares the FY17 Mental Health Trust Authority operating budget recommendations to the Governor's request and to the appropriations passed by the legislature. Note that, for comparison purposes, Authority recommendations include FY17 salary adjustments and base transactions requested by the Governor. This brings the FY17 total recommendations to \$221.7 million (column 1). The Governor requested \$221.6 million (column 2), and the Conference Committee's budget totaled \$221.4 million (column 3). The Conference Committee budget is \$116,200 (0.1 percent) less than the Governor's request. In addition,

- another \$5.2 million (column 4) was appropriated to fund fiscal notes associated with SB 91, SB74, and HB188; and
- \$11 million of UGF was added in DHSS/Behavioral Health as a FY16 supplemental (column 5) to develop additional substance use disorder services and may be expended in FY16, FY17, FY18 and FY19.

Governor's Request. An enclosed *Transaction Comparison* report shows differences between Authority recommendations and the Governor's request. The only difference between the two is that the Authority requested \$200.0 (\$100.0 of UGF and \$100.0 of MHTAAR) for an IT Application/Telehealth Service System Improvements project in Senior and Disabilities Services Administration. The Governor's budget includes the MHTAAR funding but excludes the UGF.

Mr. Russ Webb, Chair
June 17, 2016
Page 2

Conference Committee Budget. The legislature treated the Governor's request as a starting point for budget deliberations. Authority recommendations excluded from the Governor's request were not deliberated. Other than the differences listed below, the legislature approved the Mental Health Budget as submitted by the Governor.

- The legislature denied \$116,200 of funding for salary adjustments associated with Alaska Care health insurance rate increases.
- The legislature added an \$11 million supplemental appropriation (Sec. 9, HB 257) to the Department of Health and Social Services to develop additional substance use disorder services. This funding is available in FY16, FY17, FY18 and FY19.
- The legislature added \$5,217,800 of funding related to fiscal notes (see below for more details).

Fiscal Notes. An enclosed *Mental Health Bill Fiscal Notes* document highlights legislative appropriations for fiscal notes that were included in the Mental Health Bill (Section 2, CCS HB 257) for the following three bills:

- HB188 (Person with Disability Savings Accounts): \$60,000 MHTAAR
- SB74 (Medicaid Reform; Telemedicine; Drug Database): \$2,157,800 MHTAAR
- SB91 (Omnibus Criminal Law and Procedure; Corrections): \$3,000,000 Recidivism Reduction Fund

Capital Appropriations

The Authority recommended a \$14.75 million capital budget. The Governor's request totaled \$11.8 million (a reduction of \$2.95 million). The enclosed *Project Detail by Agency* report shows how the Governor modified the Authority's recommendations. The legislature approved the Governor's request as submitted.

We appreciate the good working relationship between the Authority and the legislature.

If you have questions regarding the enclosed reports, please contact Amanda Ryder of the Legislative Finance Division at 465-5411.

Sincerely,

A handwritten signature in blue ink, appearing to read "P. Kelly".

Senator Pete Kelly
Conference Committee Chair

A handwritten signature in blue ink, appearing to read "Mark Neuman".

Representative Mark Neuman
Conference Committee Vice Chair

Enclosures

Agency Summary
Transaction Compare between MH Req Tot & Gov Amd+
Mental Health Bill Fiscal Notes
Capital Project Detail by Agency

This Page Intentionally Left Blank



LAWS OF ALASKA

2016

FOURTH SPECIAL SESSION

Source
CCS HB 257

Chapter No.

AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; making supplemental appropriations; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 257

AN ACT

1 Making appropriations for the operating and capital expenses of the state's integrated
2 comprehensive mental health program; making supplemental appropriations; and providing
3 for an effective date.

4

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

-1-

Enrolled HB 257

* **Section 1.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 2 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2016 and ending June 30, 2017, unless otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction set out in this section may be allocated among the appropriations made in this section to that department, agency, or branch.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Legal and Advocacy Services	2,310,500	2,101,700	208,800
Office of Public Advocacy	1,936,800		
Public Defender Agency	373,700		
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
Health and Rehabilitation Services	8,221,300	7,716,000	505,300
Behavioral Health Care	6,609,800		
Substance Abuse Treatment	1,611,500		
Program			
	*****	*****	
	***** Department of Education and Early Development *****		
	*****	*****	

A school district may not receive state education aid for K-12 support appropriated under Section 1 of the Act and distributed by the Department of Education and Early Development under AS 14.17 if the school district

(1) Has a policy refusing to allow recruiters for any branch of the United States Military, Reserve Officers' Training Corps, Central Intelligence Agency, or Federal Bureau of Investigation to contact students on a school campus if the school district allows college, vocational school, or other job recruiters on campus to contact students;

CCS HB 257, Sec. 1

-2-

	Appropriation	General	Other
	Allocations	Items	Funds
(2) Refuses to allow the Boy Scouts of America to use school facilities for meetings or contact with students if the school makes the facility available to other non-school groups in the community; or			
(3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.			
Teaching and Learning Support	452,800	377,800	75,000
Student and School Achievement	452,800		
The amount allocated for program administration and operations shall not include federal receipts for the ANSWERS program.			
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 of unrestricted general funds may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.			
Alaska Pioneer Homes	15,950,900	15,950,900	
It is the intent of the legislature that the Division of Pioneer Homes work to achieve savings through the privatization of food and janitorial services in all the Pioneer Homes as has been accomplished in the Juneau Pioneer Home.			
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	15,886,700		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2016, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
Behavioral Health	84,492,600	82,742,800	1,749,800
Behavioral Health Treatment and Recovery Grants	55,920,200		
Alcohol Safety Action Program (ASAP)	1,362,000		

CCS HB 257, Sec. 1

-3-

1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Behavioral Health	5,833,200				3	Public Health	1,704,800		1,454,400	250,400
4	Administration					4	Health Planning and Systems	802,000			
5	Behavioral Health	6,221,400				5	Development				
6	Prevention and Early					6	Nursing	98,200			
7	Intervention Grants					7	It is the intent of the legislature that, where possible, Public Health Nursing charge for				
8	Designated Evaluation and	3,957,700				8	services provided.				
9	Treatment					9	Women, Children and Family	794,600			
10	Alaska Psychiatric	6,358,700				10	Health				
11	Institute					11	Chronic Disease Prevention	10,000			
12	Alaska Mental Health Board	951,300				12	and Health Promotion				
13	and Advisory Board on					13	Senior and Disabilities Services	25,000,500		23,672,900	1,327,600
14	Alcohol and Drug Abuse					14	Early Intervention/Infant	7,424,500			
15	Suicide Prevention Council	650,600				15	Learning Programs				
16	Residential Child Care	3,237,500				16	Senior and Disabilities	3,073,800			
17	Children's Services		2,191,900	2,191,900		17	Services Administration				
18	Children's Services	69,500				18	General Relief/Temporary	740,300			
19	Management					19	Assisted Living				
20	Front Line Social Workers	148,500				20	Senior Community Based	300,000			
21	Family Preservation	726,000				21	Grants				
22	Foster Care Augmented Rate	500,000				22	Community Developmental	12,516,400			
23	Foster Care Special Need	747,900				23	Disabilities Grants				
24	Health Care Services		128,400	128,400		24	Commission on Aging	147,900			
25	Residential Licensing	128,400				25	Governor's Council on	797,600			
26	Juvenile Justice		1,523,400	1,249,900	273,500	26	Disabilities and Special				
27	McLaughlin Youth Center	732,200				27	Education				
28	Fairbanks Youth Facility	116,300				28	Departmental Support Services	459,800		459,800	
29	Bethel Youth Facility	63,900				29	Commissioner's Office	109,800			
30	Probation Services	611,000				30	HSS State Facilities Rent	350,000			
31	Public Assistance		13,200	13,200		31	Medicaid Services	62,907,700		62,907,700	
32	Public Assistance	13,200				32	No money appropriated in this appropriation may be expended for an abortion that is not a				
33	Administration					33	mandatory service required under AS 47.07.030(a). The money appropriated for Health and				
CCS HB 257, Sec. 1		-4-						-5-			
								CCS HB 257, Sec. 1			

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	Social Services may be expended only for mandatory services required under Title XIX of the			
2	Social Security Act and for optional services offered by the state under the state plan for			
3	medical assistance that has been approved by the United States Department of Health and			
4	Human Services.			
5	No money appropriated in this appropriation may be expended to pay for provider rate			
6	increases that are the result of an annual inflation adjustment. For purposes of this section,			
7	"annual inflation adjustment" means a revision required by regulation to an existing Medicaid			
8	payment rate that results in a new Medicaid payment rate that differs from the existing			
9	Medicaid payment rate by a percentage value or overall average net change value that is either			
10	listed in regulation or listed in the Consumer Price Index for all Urban Consumers, Global			
11	Insight's Healthcare Cost Review, or the Medicare Economic Index. Annual inflation			
12	adjustment does not include a revision required by regulation to a Medicaid payment rate that			
13	is the result of the rebasing of the Medicaid payment rate.			
14	Behavioral Health Medicaid	62,524,600		
15	Services			
16	Children's Medicaid	383,100		
17	Services			
18	*****	*****		
19	***** Department of Labor and Workforce Development *****			
20	*****	*****		
21	Vocational Rehabilitation	124,500		124,500
22	Client Services	124,500		
23	*****	*****		
24	***** Department of Law *****			
25	*****	*****		
26	Criminal Division	15,000		15,000
27	Third Judicial District:	15,000		
28	Anchorage			
29	Civil Division	98,800	98,800	
30	Human Services	98,800		
31	*****	*****		

CCS HB 257, Sec. 1

-6-

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1	***** Department of Natural Resources *****			
2	*****	*****		
3	It is the intent of the legislature that the Department of Natural Resources not purchase			
4	vehicles unless they are essential to work safety.			
5	Administration & Support Services	4,418,900		4,418,900
6	Mental Health Trust Lands	4,418,900		
7	Administration			
8	*****	*****		
9	***** Department of Revenue *****			
10	*****	*****		
11	Alaska Mental Health Trust Authority	4,736,400	954,200	3,782,200
12	Mental Health Trust	4,282,200		
13	Operations			
14	Long Term Care Ombudsman	454,200		
15	Office			
16	*****	*****		
17	***** University of Alaska *****			
18	*****	*****		
19	It is the intent of the legislature that the Board of Regents of the University of Alaska return to			
20	the legislature with a specific plan for consolidation that includes specified timelines for			
21	anticipated results by the end of the 2016 calendar year; the plan would include, but would not			
22	be limited to, the university restructuring to one administrative unit with one accreditation.			
23	It is the intent of the legislature that the University of Alaska prioritize and streamline its			
24	Personal Services within the Statewide Services Allocation.			
25	It is the intent of the legislature that the University of Alaska conduct a comprehensive and			
26	transparent cost-to-revenue analysis, which does not include student fees or appropriations			
27	from the State of Alaska's General Funds as revenue, for all of its intercollegiate athletics			
28	programs; furthermore, the university is to report back to the legislature with its findings by			
29	the fifteenth day of the 2017 Legislative Session.			
30	It is the intent of the legislature that the University of Alaska better utilize community			
31	buildings, school district buildings, and other facilities in close proximity to its existing "brick			

CCS HB 257, Sec. 1

-7-

	Appropriation	General	Other
	Allocations	Items	Funds
and mortar" campuses and satellite facilities that have low utilization rates of face-to-face classes only if the restructuring results in a decreased total cost; furthermore, the university is to report back to the legislature with its general plan to increase its use of "co-location" by the fifteenth day of the 2017 Legislative Session.			
It is the intent of the legislature that the President of the University of Alaska make it one of his very highest priorities to improve student retention and graduation rates.			
It is the intent of the legislature that the University of Alaska increase contributions from alumni and private industry by a combined twenty percent, as well as seek out productive public-private partnerships in an effort to increase self-supporting revenue and achieve a balanced, sustainable budget.			
It is the intent of the legislature that the University of Alaska increase its incoming enrollment for the Alaska Performance Scholarship and UA Scholars Program recipients by five percent.			
It is the intent of the legislature that the University of Alaska further develop and improve upon its utilization of its land grants in order to generate additional revenue; furthermore, the university will create a comprehensive plan to expand its land grants as they relate to generating revenue and present it to the legislature no later than the fifteenth day of the 2017 Legislative Session.			
It is the intent of the legislature that the University of Alaska focus FY17 UGF budget reductions on (1) non-core mission programs and services; and (2) reduced personal services for all employees across the board or through furloughs.			
University of Alaska	2,678,400	655,800	2,022,600
Anchorage Campus	2,628,400		
Fairbanks Campus	50,000		

***** Judiciary *****			

Alaska Court System	227,000	227,000	
Trial Courts	227,000		
Therapeutic Courts	3,465,800	2,990,500	475,300
Therapeutic Courts	3,465,800		

CCS HB 257, Sec. 1

-8-

* **Sec. 2.** The following appropriation items are for operating expenditures from the general fund or other funds as set out in the fiscal year 2017 budget summary by funding source to the state agencies named and for the purposes set out in the new legislation for the fiscal year beginning July 1, 2016 and ending June 30, 2017, unless otherwise indicated. The appropriations in this section fund legislation assumed to have passed during the second session of the twenty-ninth legislature. If a measure listed in this section fails to pass and its substance is not incorporated in some other measure, or is vetoed by the governor, the appropriation for that measure shall be reduced accordingly.

Appropriation

HB 188 PERSON W/DISABILITY SAVINGS ACCOUNTS	
Department of Revenue	
Taxation and Treasury	
Treasury Division	
1092 MHTAAR	60,000
SB 74 MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	
Department of Health and Social Services	
Health Care Services	
Medical Assistance Administration	
1092 MHTAAR	291,000
Senior and Disabilities Services	
Senior and Disabilities Services Administration	
1092 MHTAAR	1,434,300
Medicaid Services	
Behavioral Health Medicaid Services	
1092 MHTAAR	425,000
Health Care Medicaid Services	
1092 MHTAAR	7,500
SB 91 OMNIBUS CRIM LAW & PROCEDURE; CORRECTIONS	
Department of Corrections	
Population Management	
Community Residential Centers	

CCS HB 257, Sec. 2

-9-

1	1246 RecidReduc	500,000
2	If the balance of the recidivism reduction fund is insufficient to fund the appropriation to the	
3	Department of Corrections, population management, community residential centers, for the	
4	fiscal year ending June 30, 2017, the amount necessary to fully fund the appropriation is	
5	appropriated from the unrestricted general fund derived from the taxes collected on alcoholic	
6	beverages that are not deposited into the alcohol and other drug abuse treatment and	
7	prevention fund established in AS 43.60.050 to the recidivism reduction fund.	
8	If an appropriation is made from the unrestricted general fund to cover a shortfall in the	
9	recidivism reduction fund, for the appropriation to the Department of Corrections, population	
10	management, community residential centers, and there is a balance in the recidivism reduction	
11	fund on June 30, 2017, the amount of the shortfall is appropriated from the recidivism	
12	reduction fund to the unrestricted general fund.	
13		
14	Health and Rehabilitation Services	
15	Substance Abuse Treatment Program	
16	1246 RecidReduc	500,000
17	If the balance of the recidivism reduction fund is insufficient to fund the appropriation to the	
18	Department of Corrections, health and rehabilitation services, substance abuse treatment	
19	program, for the fiscal year ending June 30, 2017, the amount necessary to fully fund the	
20	appropriation is appropriated from the unrestricted general fund derived from the taxes	
21	collected on alcoholic beverages that are not deposited into the alcohol and other drug abuse	
22	treatment and prevention fund established in AS 43.60.050 to the recidivism reduction fund.	
23	If an appropriation is made from the unrestricted general fund to cover a shortfall in the	
24	recidivism reduction fund, for the appropriation to the Department of Corrections, health and	
25	rehabilitation services, substance abuse treatment program, and there is a balance in the	
26	recidivism reduction fund on June 30, 2017, the amount of the shortfall is appropriated from	
27	the recidivism reduction fund to the unrestricted general fund.	
28		
29	Department of Health and Social Services	
30	Behavioral Health	
31	Behavioral Health Treatment and Recovery Grants	

CCS HB 257, Sec. 2

-10-

1 1246 RecidReduc 1,000,000

2 If the balance of the recidivism reduction fund is insufficient to fund the appropriation to the

3 Department of Health and Social Services, behavioral health, behavioral health treatment and

4 recovery grants, for the fiscal year ending June 30, 2017, the amount necessary to fully fund

5 the appropriation is appropriated from the unrestricted general fund derived from the taxes

6 collected on alcoholic beverages that are not deposited into the alcohol and other drug abuse

7 treatment and prevention fund established in AS 43.60.050 to the recidivism reduction fund.

8 If an appropriation is made from the unrestricted general fund to cover a shortfall in the

9 recidivism reduction fund, for the appropriation to the Department of Health and Social

10 Services, behavioral health, behavioral health treatment and recovery grants, and there is a

11 balance in the recidivism reduction fund on June 30, 2017, the amount of the shortfall is

12 appropriated from the recidivism reduction fund to the unrestricted general fund.

13

14 Department of Public Safety

15 Council on Domestic Violence and Sexual Assault

16 Council on Domestic Violence and Sexual Assault

17 1246 RecidReduc 1,000,000

18 If the balance of the recidivism reduction fund is insufficient to fund the appropriation to the

19 Department of Public Safety, council on domestic violence and sexual assault, for the fiscal

20 year ending June 30, 2017, the amount necessary to fully fund the appropriation is

21 appropriated from the unrestricted general fund derived from the taxes collected on alcoholic

22 beverages that are not deposited into the alcohol and other drug abuse treatment and

23 prevention fund established in AS 43.60.050 to the recidivism reduction fund.

24 If an appropriation is made from the unrestricted general fund to cover a shortfall in the

25 recidivism reduction fund, for the appropriation to the Department of Public Safety, council

26 on domestic violence and sexual assault, and there is a balance in the recidivism reduction

27 fund on June 30, 2017, the amount of the shortfall is appropriated from the recidivism

28 reduction fund to the unrestricted general fund.

29

30 *** Total New Legislation Funding *** 5,217,800

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

CCS HB 257, Sec. 2

-11-

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

		New		
	Funding Source	Operating	Legislation	Total
5	Department of Administration			
6	1037 General Fund / Mental Health	2,101,700	0	2,101,700
7	1092 Mental Health Trust Authority	208,800	0	208,800
8	Authorized Receipts			
9	*** Total Agency Funding ***	2,310,500	0	2,310,500
10	Department of Corrections			
11	1037 General Fund / Mental Health	7,716,000	0	7,716,000
12	1092 Mental Health Trust Authority	505,300	0	505,300
13	Authorized Receipts			
14	1246 Recidivism Reduction Fund	0	1,000,000	1,000,000
15	*** Total Agency Funding ***	8,221,300	1,000,000	9,221,300
16	Department of Education and Early Development			
17	1037 General Fund / Mental Health	377,800	0	377,800
18	1092 Mental Health Trust Authority	75,000	0	75,000
19	Authorized Receipts			
20	*** Total Agency Funding ***	452,800	0	452,800
21	Department of Health and Social Services			
22	1037 General Fund / Mental Health	167,147,400	0	167,147,400
23	1092 Mental Health Trust Authority	3,601,300	2,157,800	5,759,100
24	Authorized Receipts			
25	1180 Alcohol and Other Drug Abuse	23,624,500	0	23,624,500
26	Treatment & Prevention Fund			
27	1246 Recidivism Reduction Fund	0	1,000,000	1,000,000
28	*** Total Agency Funding ***	194,373,200	3,157,800	197,531,000
29	Department of Labor and Workforce Development			
30	1092 Mental Health Trust Authority	124,500	0	124,500
31	Authorized Receipts			

CCS HB 257, Sec. 3

-12-

		New		
		Operating	Legislation	Total
3	*** Total Agency Funding ***	124,500	0	124,500
4	Department of Law			
5	1037 General Fund / Mental Health	98,800	0	98,800
6	1092 Mental Health Trust Authority	15,000	0	15,000
7	Authorized Receipts			
8	*** Total Agency Funding ***	113,800	0	113,800
9	Department of Natural Resources			
10	1092 Mental Health Trust Authority	4,418,900	0	4,418,900
11	Authorized Receipts			
12	*** Total Agency Funding ***	4,418,900	0	4,418,900
13	Department of Public Safety			
14	1246 Recidivism Reduction Fund	0	1,000,000	1,000,000
15	*** Total Agency Funding ***	0	1,000,000	1,000,000
16	Department of Revenue			
17	1037 General Fund / Mental Health	454,200	0	454,200
18	1092 Mental Health Trust Authority	0	60,000	60,000
19	Authorized Receipts			
20	1094 Mental Health Trust	3,782,200	0	3,782,200
21	Administration			
22	1180 Alcohol and Other Drug Abuse	500,000	0	500,000
23	Treatment & Prevention Fund			
24	*** Total Agency Funding ***	4,736,400	60,000	4,796,400
25	University of Alaska			
26	1037 General Fund / Mental Health	655,800	0	655,800
27	1092 Mental Health Trust Authority	2,022,600	0	2,022,600
28	Authorized Receipts			
29	*** Total Agency Funding ***	2,678,400	0	2,678,400
30	Judiciary			
31	1037 General Fund / Mental Health	2,699,500	0	2,699,500
32	1092 Mental Health Trust Authority	475,300	0	475,300
33	Authorized Receipts			

CCS HB 257, Sec. 3

-13-

		Operating	New Legislation	Total
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000	0	518,000
***	Total Agency Funding ***	3,692,800	0	3,692,800
*****	Total Budget *****	221,122,600	5,217,800	226,340,400

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

CCS HB 257, Sec. 3

-14-

* **Sec. 4.** The following sets out the statewide funding for the appropriations made in sec. 1 and sec. 2 of this Act.

		Operating	New Legislation	Total
Unrestricted General				
1037	General Fund / Mental Health	181,251,200	0	181,251,200
***	Total Unrestricted General ***	181,251,200	0	181,251,200
Designated General				
1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	24,642,500	0	24,642,500
1246	Recidivism Reduction Fund	0	3,000,000	3,000,000
***	Total Designated General ***	24,642,500	3,000,000	27,642,500
Other Non-Duplicated				
1092	Mental Health Trust Authority Authorized Receipts	11,446,700	2,217,800	13,664,500
1094	Mental Health Trust Administration	3,782,200	0	3,782,200
***	Total Other Non-Duplicated ***	15,228,900	2,217,800	17,446,700

(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 257, Sec. 4

-15-

1 * **Sec. 5.** The following appropriation items are for capital projects and grants from the
 2 general fund or other funds as set out in section 6 of this Act by funding source to the
 3 agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise
 4 noted.

	Appropriation	General	Other
	Allocations	Items	Funds
7	*****	*****	
8	***** Department of Health and Social Services *****		
9	*****	*****	
10	MH Essential Program Equipment (HD 1-	500,000	250,000
11	40)		250,000
12	MH Home Modification and Upgrades to	1,050,000	750,000
13	Retain Housing (HD 1-40)		300,000
14	*****	*****	
15	***** Department of Revenue *****		
16	*****	*****	
17	Alaska Housing Finance Corporation		
18	MH: AHFC Beneficiary and Special Needs	1,500,000	1,500,000
19	Housing (HD 1-40)		
20	MH: AHFC Homeless Assistance Program	7,700,000	6,850,000
21	(HD 1-40)		850,000
22	*****	*****	
23	***** Department of Transportation and Public Facilities *****		
24	*****	*****	
25	MH Coordinated Transportation and	1,050,000	800,000
26	Vehicles (HD 1-40)		250,000
27	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)		

CCS HB 257, Sec. 5

-16-

1 * **Sec. 6.** The following sets out the funding by agency for the appropriations made in sec. 5 of
 2 this Act.

	Funding Source	Amount
4	Department of Health and Social Services	
5	1004 Unrestricted General Fund Receipts	250,000
6	1037 General Fund / Mental Health	750,000
7	1092 Mental Health Trust Authority Authorized Receipts	550,000
8	*** Total Agency Funding ***	1,550,000
9	Department of Revenue	
10	1004 Unrestricted General Fund Receipts	1,603,371
11	1037 General Fund / Mental Health	850,000
12	1092 Mental Health Trust Authority Authorized Receipts	850,000
13	1139 Alaska Housing Finance Corporation Dividend	5,896,629
14	*** Total Agency Funding ***	9,200,000
15	Department of Transportation and Public Facilities	
16	1037 General Fund / Mental Health	800,000
17	1092 Mental Health Trust Authority Authorized Receipts	250,000
18	*** Total Agency Funding ***	1,050,000
19	***** Total Budget *****	11,800,000

20 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 257, Sec. 6

-17-

1 * **Sec. 7.** The following sets out the statewide funding for the appropriations made in sec. 5 of
2 this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1004 Unrestricted General Fund Receipts	1,853,371
6 1037 General Fund / Mental Health	2,400,000
7 1139 Alaska Housing Finance Corporation Dividend	5,896,629
8 *** Total Unrestricted General ***	10,150,000
9 Other Non-Duplicated	
10 1092 Mental Health Trust Authority Authorized Receipts	1,650,000
11 *** Total Other Non-Duplicated ***	1,650,000

12 (SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)

CCS HB 257, Sec. 7

-18-

1 * **Sec. 8. PURPOSE.** In accordance with AS 37.14.003 and 37.14.005, the appropriations
2 made in this Act are for the state's integrated comprehensive mental health program.

3 *BW* * **Sec. 9. DEPARTMENT OF HEALTH AND SOCIAL SERVICES.** The sum of
4 ~~\$11,000,000~~ ^{6,000,000} is appropriated from the general fund to the Department of Health and Social
5 Services, behavioral health, behavioral health treatment and recovery grants, for a pilot
6 program to develop additional substance use disorder services for the fiscal years ending
7 June 30, 2016, June 30, 2017, June 30, 2018, and June 30, 2019.

8 * **Sec. 10. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority
9 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the
10 amounts appropriated in this Act are appropriated conditioned upon compliance with the
11 program review provisions of AS 37.07.080(h).

12 (b) If Alaska Mental Health Trust Authority authorized receipts (AS 37.14.036) or
13 administration receipts (AS 37.14.036) fall short of the estimates used as the basis of the
14 appropriation, the affected appropriation is reduced by the amount of the shortfall in receipts.

15 * **Sec. 11. SALARY AND BENEFIT ADJUSTMENTS.** (a) The appropriations made in sec.
16 1 of this Act include amounts for salary and benefit adjustments for public officials, officers,
17 and employees of the executive branch, Alaska Court System employees, employees of the
18 legislature, and legislators and to implement the terms for the fiscal year ending June 30,
19 2017, of the following ongoing collective bargaining agreements:

- 20 (1) Alaska Correctional Officers Association, representing the correctional
21 officers unit;
22 (2) Public Safety Employees Association;
23 (3) Alaska Vocational Technical Center Teachers' Association;
24 (4) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed
25 marine unit;
26 (5) International Organization of Masters, Mates, and Pilots, for the masters,
27 mates, and pilots unit;
28 (6) Alaska State Employees Association, for the general government unit;
29 (7) Confidential Employees Association, for the confidential unit;
30 (8) Marine Engineers' Beneficial Association, for licensed engineers employed
31 by the Alaska marine highway system;

-19-

CCS HB 257

1 (9) Public Employees Local 71, for the labor, trades, and crafts unit;
2 (10) Teachers' Education Association of Mt. Edgecumbe.
3 (b) The appropriations made to the University of Alaska in sec. 1 of this Act include
4 amounts for salary and benefit adjustments for the fiscal year ending June 30, 2017, for
5 university employees who are not members of a collective bargaining unit and to implement
6 the terms for the fiscal year ending June 30, 2017, of the following collective bargaining
7 agreements:
8 (1) United Academics - American Association of University Professors,
9 American Federation of Teachers;
10 (2) University of Alaska Federation of Teachers (UAFT);
11 (3) United Academic - Adjuncts - American Association of University
12 Professors, American Federation of Teachers;
13 (4) Alaska Higher Education Crafts and Trades Employees, Local 6070.
14 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by
15 the membership of the respective collective bargaining unit, the appropriations made in this
16 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the
17 amount for that collective bargaining agreement, and the corresponding funding source
18 amounts are reduced accordingly.
19 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by
20 the membership of the respective collective bargaining unit and approved by the Board of
21 Regents of the University of Alaska, the appropriations made in this Act applicable to the
22 collective bargaining unit's agreement are reduced proportionately by the amount for that
23 collective bargaining agreement, and the corresponding funding source amounts are reduced
24 accordingly.
25 (e) Appropriations made in sec. 1 of this Act for salary and benefit adjustments as
26 described in (a) and (b) of this section are for the benefit of the state's integrated
27 comprehensive mental health program only and do not necessarily affect every group of
28 noncovered employees or every collective bargaining unit listed in (a) and (b) of this section.
29 * Sec. 12. RETROACTIVITY. If the appropriation made in sec. 9 of this Act takes effect
30 after April 17, 2016, sec. 9 of this Act is retroactive to April 17, 2016.
31 * Sec. 13. Sections 9 and 12 of this Act take effect immediately under AS 01.10.070(c).

Enrolled HB 257

-20-

1 * Sec. 14. Except as provided in sec. 13 of this Act, this Act takes effect July 1, 2016.

-21-

Enrolled HB 257

This Page Intentionally Left Blank

STATE CAPITOL
PO. Box 110001
Juneau, AK 99811-0001
907-465-3500
fax: 907-465-3532



Governor Bill Walker
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450
fax 907-269-7461
www.Gov.Alaska.Gov
Governor@Alaska.Gov

June 28, 2016

The Honorable Kevin Meyer
President of the Senate
Alaska State Legislature
State Capitol, Room 111
Juneau, AK 99801-1182

Dear President Meyer:

On this date, I have signed, with line item vetoes, the following bill passed by the Fourth Special Session of the Twenty-Ninth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Office of the Lieutenant Governor for permanent filing:

HCS CSSB 138(FIN) AM H(BRF SUP MAJ) FLD H)

“An Act making and amending appropriations, including capital appropriations, supplemental appropriations, reappropriations, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.”

Chapter 2, 4SSLA 2016
[Effective Date: See Chapter]

As passed by the Legislature, the bill contains capital appropriations, supplemental appropriations, reappropriations, and other appropriations for fiscal years 2016 and 2017, totaling \$1.67 billion, including \$171.6 million in unrestricted general funds and \$59 million in designated general funds. The bill prioritizes funding for projects that leverage federal and local dollars, energy and housing, maintenance, legal obligations, and critical school replacement. In this difficult fiscal time, any spending must be taken in the context of the fiscal deficit and remaining savings. I commend the Legislature for limiting capital appropriations; however, given our significant fiscal restraints, I have made the following changes to the bill through line item veto:

Section 1, page 5, line 33, is an appropriation to the Department of Natural Resources for a Snowmobile Trail Development Program of \$250,000. These funds are collected by the Alaska Division of Motor Vehicles through snowmobile registration fees and should stay in the general fund to preserve state savings.

Section 1, page 6, line 33, is an appropriation to the Department of Revenue, Alaska Housing Finance Corporation (AHFC) for Supplemental Housing Development of \$3,000,000. This project has been reduced by \$750,000 to preserve state savings.

The Honorable Kevin Meyer
HCS CSSB 138(FIN) AM H(BRF SUP MAJ) FLD H)
June 28, 2016
Page 2

Section 26(b), page 42, line 31, is a reappropriation of the unexpended and unobligated balances, not to exceed \$6,600,000 from the AHFC Home Energy Rebate Program to the AHFC Weatherization Program. This reappropriation has been reduced by \$1,650,000 to preserve state savings. Further, the AHFC is in the process of discontinuing the Home Energy Rebate Program and these funds will be returned to the state's savings account.

Section 31, page 48, lines 25 – 29, proposes to reappropriate the unexpended and unobligated balance, estimated to be \$18,852,256, of the appropriation made in Sec. 1, Ch. 16, SLA 2013, page 12, lines 20 – 25 (Anchorage, U-Med district northern access – \$20,000,000) to the University of Alaska for the design and construction of the U-Med district northern access project. This transportation project falls outside of the Department of Transportation and Public Facilities' federal Surface Transportation Program which receives 91 percent federal match for state projects. This project will be suspended to preserve the estimated general fund balance.

In regard to the appropriation to purchase the Wells Fargo building for the Anchorage Legislative Information Office, I will respect the Legislature's appropriation authority and space needs. Although I did not veto the funding, I challenge the Legislature to consider the state's fiscal situation before buying a new building.

While these vetoes do not come close to solving our deficit, they are a necessary step in the process of preserving savings until appropriate revenue measures are available to provide a sustainable balanced budget.

Sincerely,

Bill Walker
Governor

Enclosure

**LEGAL SERVICES
DIVISION OF LEGAL AND RESEARCH SERVICES
LEGISLATIVE AFFAIRS AGENCY
STATE OF ALASKA**

(907) 465-3867 or 465-2450
FAX (907) 465-2029
Mail Stop 3101

State Capitol
Juneau, AK 99801-1182
Deliveries to: 129 6th St., Rm. 329

MEMORANDUM

June 19, 2016

TO: Liz Clark
Senate Secretary

FROM: Laura Duval
Enrolling Secretary

SUBJECT: HCS CSSB 138(FIN) am H(brf sup maj fld H)

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in HCS CSSB 138(FIN) am H(brf sup maj fld H), which have been corrected in enrolling:

Page 37, line 13:
Delete "phase I"

Page 39, line 11:
Delete "line"
Insert "lines"

Page 42, line 25:
Delete "1"
Insert "3"

Page 43, line 15:
Delete "municipal"

Page 43, line 18:
Delete "municipal"

Page 43, line 21:
Delete "municipal"

Liz Clark
June 19, 2016
Page 2

Page 44, line 18:
Delete "\$1,120,00"
Insert "\$1,120,000"

Page 50, line 13, following "of":
Insert "the"



LAWS OF ALASKA

2016

FOURTH SPECIAL SESSION

Source

HCS CSSB 138(FIN) am H(brf sup maj fld H)

Chapter No.

AN ACT

Making and amending appropriations, including capital appropriations, supplemental appropriations, reappropriations, and other appropriations; making appropriations to capitalize funds; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled SB 138

AN ACT

- 1 Making and amending appropriations, including capital appropriations, supplemental
- 2 appropriations, reappropriations, and other appropriations; making appropriations to capitalize
- 3 funds; and providing for an effective date.

4

5

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

-1-

Enrolled SB 138

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

	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
8	***** Department of Administration *****		
9	*****	*****	
10	General Services Public Building Fund	4,000,000	4,000,000
11	Buildings Deferred Maintenance (HD 1-		
12	40)		
13	State Capitol Third Floor Improvements	475,000	475,000
14	(HD 33-34)		
15	*****	*****	
16	***** Department of Commerce, Community and Economic Development *****		
17	*****	*****	
18	Alaska Energy Authority - Bulk Fuel	1,300,000	1,300,000
19	Upgrades (HD 1-40)		
20	Alaska Energy Authority - Rural Power	1,446,142	1,446,142
21	Systems Upgrades (HD 1-40)		
22	Community Block Grants (HD 1-40)	6,060,000	6,000,000
23	Grants to Named Recipients (AS		
24	37.05.316)		
25	Hope Community Resources, Inc. -	115,000	115,000
26	Upgrades to Housing to Meet State		
27	Licensing Requirements (HD 12-28)		
28	Inter-Island Ferry Authority (HD 33-	250,000	250,000
29	36)		
30	Marine Exchange of Alaska - Alaska	400,000	400,000
31	Vessel Tracking System Upgrades and		

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1

-2-

SB0138d

	Appropriation	General	Other
	Allocations	Funds	Funds
3	Expansion (HD 1-40)		
4	Grants to Municipalities (AS		
5	37.05.315)		
6	Seward - Flood Protection Scoping and	300,000	300,000
7	Feasibility Study (HD 29-31)		
8	*****	*****	
9	***** Department of Corrections *****		
10	*****	*****	
11	Annual Safety and Security Maintenance	1,000,000	1,000,000
12	and Repair (HD 1-40)		
13	*****	*****	
14	***** Department of Education and Early Development *****		
15	*****	*****	
16	It is the intent of the legislature that the Department of Education and Early Development add		
17	to their criteria when reviewing project applications for school major maintenance grants (AS		
18	14.11.007) that all eligible energy efficiency improvements be excluded from the grant		
19	process and the grantee be redirected to work with the Alaska Housing Finance Corporation		
20	on receiving a loan through the Alaska Energy Efficiency Revolving Loan Fund (AS		
21	18.56.855).		
22	School Construction Grant Fund (AS	17,997,268	17,997,268
23	14.11.005)		
24	Kachemak Selo New K-12	10,867,503	
25	School Construction (HD 30)		
26	Lower Kuskokwim School	7,129,765	
27	District - Bethel Regional		
28	High School Central Kitchen		
29	and Multipurpose Addition		
30	(HD 38)		
31	Mt. Edgecumbe High School Deferred	350,000	350,000
32	Maintenance (HD 35)		
33	*****	*****	

SB0138d

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1

-3-

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	***** Department of Environmental Conservation *****				3	Completion (HD 1-40)			
4	*****		*****		4	Pioneer Homes Deferred Maintenance,	1,417,500	1,417,500	
5	Drinking Water Capitalization Grant -	2,526,300		2,526,300	5	Renovation, Repair and Equipment (HD			
6	Subsidy Funding (HD 1-40)				6	1-40)			
7	Statewide Contaminated Sites Cleanup	500,000	500,000		7	*****	*****		
8	(HD 1-40)				8	***** Department of Military and Veterans Affairs *****			
9	Village Safe Water and Wastewater	64,830,000	12,080,000	52,750,000	9	*****	*****		
10	Infrastructure Projects				10	National Guard Counterdrug Support (HD	100,000		100,000
11	First Time Service Projects	38,898,000			11	1-40)			
12	(HD 1-40)				12	State Homeland Security Grant Programs	4,500,000		4,500,000
13	Expansion, Upgrade, and	25,932,000			13	(HD 1-40)			
14	Replacement of Existing				14	*****	*****		
15	Service (HD 1-40)				15	***** Department of Natural Resources *****			
16	*****	*****			16	*****	*****		
17	***** Department of Fish and Game *****				17	Abandoned Mine Lands Reclamation	3,200,000		3,200,000
18	*****	*****			18	Federal Program (HD 1-40)			
19	Fairbanks Regional Office Electrical,	350,000	350,000		19	Airborne Geophysical Data Collection	500,000		500,000
20	Telephone System, and Repairs (HD 1-5)				20	(HD 1-40)			
21	Sport Fish Recreational Boating and	3,000,000		3,000,000	21	EVOS Trustee Council Purchase of	11,680,000		11,680,000
22	Angler Access (HD 1-40)				22	Conservation Easements at Termination			
23	*****	*****			23	Point and Long Island (HD 32)			
24	***** Department of Health and Social Services *****				24	Federal and Local Government Funded	1,800,000		1,800,000
25	*****	*****			25	Forest Resource and Fire Program			
26	Emergency Medical Services Match for	500,000	500,000		26	Receipts (HD 1-40)			
27	Code Blue Project (HD 1-40)				27	Geologic Mapping for Mineral Potential	200,000		200,000
28	Health Information Exchange Providers	4,080,000	480,000	3,600,000	28	(HD 1-40)			
29	Incentive Program (HD 1-40)				29	National Historic Preservation Fund	800,000	150,000	650,000
30	Non-Pioneer Home Deferred Maintenance,	1,416,845	1,416,845		30	(HD 1-40)			
31	Renovation, Repair and Equipment (HD				31	National Recreational Trails Federal	1,700,000	200,000	1,500,000
32	1-40)				32	Grant Program (HD 1-40)			
33	Office of Civil Rights Remediation	2,773,980	2,219,184	554,796	Bar 33	Snowmobile Trail Development Program	250,000	250,000	
	HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1			SB0138d		SB0138d			HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1
	-4-					-5-			

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	and Grants (HD 1-40)			
4	USGS Statemap Grant to Spur Mineral	600,000	300,000	300,000
5	Investment and Exploration (HD 1-40)			
6	*****	*****		
7	***** Department of Public Safety *****			
8	*****	*****		
9	Marine Fisheries Patrol Improvements	1,200,000		1,200,000
10	(HD 1-40)			
11	*****	*****		
12	***** Department of Revenue *****			
13	*****	*****		
14	NSTAR Re-platforming Project (HD 1-40)	4,225,829	925,829	3,300,000
15	Alaska Housing Finance Corporation			
16	AHFC Cold Climate Housing Research	1,000,000	1,000,000	
17	Center (CCHRC) (HD 1-40)			
18	AHFC Competitive Grants for Public	1,100,000	350,000	750,000
19	Housing (HD 1-40)			
20	AHFC Facility Maintenance Program (HD	5,000,000		5,000,000
21	1-40)			
22	AHFC Federal and Other Competitive	4,500,000	1,500,000	3,000,000
23	Grants (HD 1-40)			
24	AHFC Housing and Urban Development	2,500,000		2,500,000
25	Capital Fund Program (HD 1-40)			
26	AHFC Housing and Urban Development	4,500,000	750,000	3,750,000
27	Federal HOME Grant (HD 1-40)			
28	AHFC Rental Assistance for Victims -	1,500,000	1,500,000	
29	Empowering Choice Housing Program			
30	(ECHP) (HD 1-40)			
31	AHFC Senior Citizens Housing	1,750,000		1,750,000
32	Development Program (HD 1-40)			
33	AHFC Supplemental Housing Development	3,000,000	3,000,000	
	HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1			SB0138d

-6-

		Appropriation	General	Other
		Allocations	Funds	Funds
1				
2				
3	Program (HD 1-40)			
4	AHFC Teacher, Health and Public Safety	2,300,000	1,000,000	1,300,000
5	Professionals Housing (HD 1-40)			
6	AHFC Weatherization Program (HD 1-40)	1,500,000		1,500,000
7	*****	*****		
8	***** Department of Transportation and Public Facilities *****			
9	*****	*****		
10	It is the intent of the legislature that the Department of Transportation and Public Facilities			
11	provide to the Senate and House Finance Committee Co-Chair's offices by August 12, 2016			
12	(one month prior to the federal deadline for repurposing requests of September 12, 2016) a list			
13	of federal earmark capital projects expected to be requested for "repurposing" from the			
14	Federal Highway Administration (FHWA), and a list of projects identified for the repurposed			
15	funding. While it is understood some earmarks will have little option for project replacement			
16	given the FHWA repurposing parameters, where there are multiple options for project			
17	replacement, please identify those options and explain why the projects were selected by the			
18	agency.			
19	Alaska Marine Highway System Vessel	12,000,000	12,000,000	
20	Overhaul, Annual Certification and			
21	Shoreside Facilities Rehabilitation			
22	(HD 1-40)			
23	Capital Improvement Program Equipment	5,000,000		5,000,000
24	Replacement (HD 1-40)			
25	Deferred Maintenance, Renewal, Repair	4,000,000	4,000,000	
26	and Equipment (HD 1-40)			
27	Public and Community Transportation	1,000,000	1,000,000	
28	State Match (HD 1-40)			
29	State Equipment Fleet Replacement (HD	20,000,000		20,000,000
30	1-40)			
31	Federal Program Match	54,700,000	54,700,000	
32	Federal-Aid Aviation State	10,800,000		
33	Match (HD 1-40)			
	SB0138d			HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1

-7-

1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Items	Funds	2			Allocations	Items	Funds
3	Federal-Aid Highway State	42,600,000				3	Dillingham - Runway	13,250,000			
4	Match (HD 1-40)					4	Pavement Rehabilitation (HD				
5	Other Federal Program Match	1,300,000				5	37)				
6	(HD 1-40)					6	Fairbanks International	27,500			
7	Airport Improvement Program	258,386,250			258,386,250	7	Airport - Advanced Project				
8	It is the intent of the legislature that the Department of Transportation and Public Facilities					8	Design and Planning (HD 1-				
9	submit a quarterly report of Federal Aviation Administration grant awards that were accepted					9	5)				
10	by the Department during FY2017 to the House and Senate Finance Committees no later than					10	Fairbanks International	300,500			
11	30 days after the end of each quarter. The legislature will consider the value and effectiveness					11	Airport - Annual				
12	of the reporting in regard to the potential of a single appropriation without allocations for					12	Improvements (HD 1-5)				
13	future Airport Improvement Programs.					13	Fairbanks International	137,000			
14	Alaska International	12,550,000				14	Airport - Environmental				
15	Airport System -					15	Assessment and Cleanup (HD				
16	Contingency Funds (HD 1-40)					16	1-5)				
17	Aniak - Airport Relocation	53,500,000				17	Fairbanks International	1,375,500			
18	(HD 38)					18	Airport - Equipment (HD 1-				
19	Barrow Airport - Combined	13,000,000				19	5)				
20	Maintenance and Operations					20	Fairbanks International	109,500			
21	Facility (HD 40)					21	Airport - Facility				
22	Bethel Airport - North	5,000,000				22	Improvements, Renovations				
23	Apron and Access Road					23	and Upgrades (HD 1-5)				
24	Reconstruction (HD 38)					24	Fairbanks International	33,000			
25	Buckland Airport Snow	650,000				25	Airport - Information				
26	Removal Equipment Building					26	Technology Improvements (HD				
27	(HD 40)					27	1-5)				
28	Cordova - Airport Apron,	10,100,000				28	Fairbanks International	7,500,000			
29	Taxiway, and General					29	Airport - Taxiway B				
30	Aviation Improvements (HD					30	Reconstruction and Safety				
31	32)					31	Enhancements (HD 1-5)				
32	Deering Airport Snow Fence	550,000				32	Galena - Airport	500,000			
33	(HD 40)					33	Improvements (HD 39)				
HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1					SB0138d	SB0138d					HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1
					-8-						-9-

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Golovin - Runway and Apron	21,500,000			3	40)			
4	Improvements (HD 39)				4	Statewide - Various	8,000,000		
5	Homer - Beluga Lake Float	2,500,000			5	Certificated Airports Gate			
6	Plane Base Improvements (HD				6	and Fencing Security			
7	31)				7	Improvements (HD 1-40)			
8	Hughes - Airport	2,000,000			8	Talkeetna - Airport	2,750,000		
9	Improvements (HD 40)				9	Improvements (HD 7-12)			
10	Ketchikan Airport - Airport	1,500,000			10	Ted Stevens Anchorage	625,000		
11	Rescue and Fire Fighting				11	International Airport -			
12	(ARFF) Building Remodel (HD				12	Advanced Project Design and			
13	36)				13	Planning (HD 12-28)			
14	Kivalina - Airport Erosion	7,000,000			14	Ted Stevens Anchorage	27,916,250		
15	Control (HD 40)				15	International Airport -			
16	Point Hope - Airport	10,500,000			16	Airfield Pavement			
17	Rehabilitation (HD 40)				17	Reconstruction and			
18	Saint Michael - Airport	2,000,000			18	Maintenance (HD 12-28)			
19	Improvements (HD 39)				19	Ted Stevens Anchorage	800,000		
20	Saint Michael - Snow	100,000			20	International Airport -			
21	Removal Equipment Building				21	Annual Improvements (HD 12-			
22	Upgrade (HD 39)				22	28)			
23	Statewide - Aviation	18,000,000			23	Ted Stevens Anchorage	110,000		
24	Preconstruction (HD 1-40)				24	International Airport -			
25	Statewide - Aviation	1,500,000			25	Environmental Projects (HD			
26	Systems Plan Update (HD 1-				26	12-28)			
27	40)				27	Ted Stevens Anchorage	5,100,000		
28	Statewide - Various	6,000,000			28	International Airport -			
29	Airports Minor Surface				29	Equipment (HD 12-28)			
30	Improvements (HD 1-40)				30	Ted Stevens Anchorage	1,202,000		
31	Statewide - Various	12,000,000			31	International Airport -			
32	Airports Snow Removal, ADA				32	Facility Improvements,			
33	and Safety Equipment (HD 1-				33	Renovations and Upgrades			
HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1				SB0138d	SB0138d				HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1
				-10-					-11-

1			Appropriation	General	Other	1			Appropriation	General	Other
2			Allocations	Items	Funds	2			Allocations	Items	Funds
3	(HD 12-28)					3	35)				
4	Ted Stevens Anchorage	1,050,000				4	Alaska Peninsula Highway -	7,000,000			
5	International Airport -					5	Bridge Rehabilitation and				
6	Information Technology					6	Replacement (HD 37)				
7	Improvements (HD 12-28)					7	American Association of	200,000			
8	Togiak - Snow Removal	900,000				8	State Highway and				
9	Equipment Building (HD 37)					9	Transportation Officials				
10	Toksook Bay - Airport and	6,750,000				10	Technical Programs Support				
11	Access Road Rehabilitation					11	(HD 1-40)				
12	(HD 38)					12	Anchorage Metropolitan Area	25,000,000			
13	Surface Transportation Program		888,200,000		888,200,000	13	Transportation Solutions				
14	It is the intent of the legislature that the Department of Transportation and Public Facilities					14	(AMATS) Projects, Flexible				
15	submit a quarterly report of Federal Highway Administration funding obligations that occur					15	(HD 12-28)				
16	during FY2017 to the House and Senate Finance Committees no later than 30 days after the					16	Bethel - Ridgecrest Drive	2,600,000			
17	end of each quarter. The legislature will consider the value and effectiveness of the reporting					17	Rehabilitation (HD 38)				
18	in regard to the potential of a single appropriation without allocations for future Surface					18	Central Region Parks	60,000,000			
19	Transportation Programs.					19	Highway - Rehabilitation				
20	Alaska Marine Highway	4,000,000				20	and Reconstruction (HD 7-				
21	System - Construct / Lease					21	31)				
22	/ Purchase Ferryboats and					22	Chena Hot Springs Road -	5,000,000			
23	Terminals (HD 1-40)					23	Milepost 20 Jenny M Creek				
24	Alaska Marine Highway	150,000				24	Bridge Replacement (HD 6)				
25	System - Fleet Condition					25	Dalton Highway -	75,000,000			
26	Survey Update (HD 1-40)					26	Rehabilitation and				
27	Alaska Marine Highway	300,000				27	Reconstruction (HD 1-40)				
28	System - Shoreside					28	Dillingham - Downtown	5,000,000			
29	Facilities Condition Survey					29	Streets Reconstruction and				
30	(HD 1-40)					30	Rehabilitation (HD 37)				
31	Alaska Marine Highway	5,000,000				31	Elliott Highway -	25,000,000			
32	System - Tenakee Ferry					32	Rehabilitation and				
33	Terminal Improvements (HD					33	Reconstruction (HD 6)				
HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1					SB0138d	SB0138d					HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1
					-12-						-13-

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Fairbanks Metropolitan Area	10,000,000		
4	Transportation System			
5	(FMATS) Projects, Flexible			
6	(HD 1-5)			
7	Geographic Information	1,500,000		
8	System (GIS) Development			
9	(IWAYS) (HD 1-40)			
10	Glenn Highway -	55,000,000		
11	Rehabilitation and			
12	Reconstruction (HD 1-40)			
13	Haines Highway -	30,000,000		
14	Rehabilitation and			
15	Reconstruction (HD 33)			
16	Homer - Pioneer Avenue	4,000,000		
17	Rehabilitation (HD 31)			
18	Juneau - Egan Drive and	1,000,000		
19	Riverside Drive			
20	Intersection Improvements			
21	(HD 34)			
22	Juneau - Egan Drive	1,000,000		
23	Improvements - Main Street			
24	to 10th Street (HD 33)			
25	Juneau - Glacier Highway	5,500,000		
26	Improvements: Glacier			
27	Highway Access Road to Twin			
28	Lakes (HD 33)			
29	Kodiak - Chiniak Highway	7,000,000		
30	Erosion Response (HD 32)			
31	Kodiak - Otmeloi Way	4,000,000		
32	Reconstruction (HD 32)			
33	National Highway System and	130,000,000		

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1

SB0138d

-14-

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Non-National Highway System			
4	Pavement and Bridge			
5	Reconstruction and			
6	Refurbishment (HD 1-40)			
7	National Highway System	20,000,000		
8	Modernization (HD 1-40)			
9	Nenana - Little Goldstream	2,800,000		
10	Creek Bridge Replacement			
11	(HD 6)			
12	Nome - Seppala Drive	3,000,000		
13	Rehabilitation (HD 39)			
14	Northern Region Parks	20,000,000		
15	Highway - Rehabilitation			
16	and Reconstruction (HD 1-			
17	40)			
18	Richardson Highway -	15,000,000		
19	Rehabilitation and			
20	Reconstruction (HD 1-40)			
21	Sand Point - City Dock	9,000,000		
22	Replacement (HD 37)			
23	Selawik - Barge Landing	4,800,000		
24	Access Road and Boardwalk			
25	Improvements (HD 40)			
26	Seward Highway -	120,000,000		
27	Rehabilitation and			
28	Reconstruction (HD 1-40)			
29	Soldotna - Funny River Road	2,000,000		
30	Improvements (HD 30)			
31	Southeast Areawide -	2,000,000		
32	Americans with Disabilities			
33	Act (ADA) Improvements (HD			

SB0138d

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1

-15-

1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	33-36)				3	Information System (RWIS)			
4	Statewide - Bridge	1,000,000			4	(HD 1-40)			
5	Management System (HD 1-40)				5	Statewide - Roadway Data	1,000,000		
6	Statewide - Civil Rights	400,000			6	Collection (HD 1-40)			
7	Program (HD 1-40)				7	Statewide - Seismic	2,000,000		
8	Statewide - Congestion	10,000,000			8	Retrofit - Bridges (HD 1-			
9	Mitigation and Air Quality				9	40)			
10	(CMAQ) Projects (HD 1-40)				10	Statewide - Urban Planning	2,000,000		
11	Statewide - Federal Lands	5,000,000			11	Program (HD 1-40)			
12	Access Projects (HD 1-40)				12	Statewide - Winter Trail	500,000		
13	Statewide - Highway Data	3,500,000			13	Markings (HD 1-40)			
14	Equipment Acquisition and				14	Steese Highway -	4,000,000		
15	Installation (HD 1-40)				15	Rehabilitation and			
16	Statewide - Highway Fuel	100,000			16	Reconstruction (HD 6)			
17	Tax Enforcement (HD 1-40)				17	Sterling Highway -	25,000,000		
18	Statewide - Highway Safety	65,000,000			18	Rehabilitation and			
19	Improvement Program (HSIP)				19	Reconstruction (HD 1-40)			
20	(HD 1-40)				20	Surface Transportation	65,000,000		
21	Statewide - Intelligent	6,500,000			21	Preconstruction (HD 1-40)			
22	Transportation Systems				22	Tok Cutoff Highway -	12,000,000		
23	Implementation Plan (IWAYS)				23	Rehabilitation and			
24	(HD 1-40)				24	Reconstruction (HD 6)			
25	Statewide - National	350,000			25	Wasilla - Knik Goose Bay	6,000,000		
26	Highway Institute and				26	Road Widening: Centaur			
27	Transit Institute Training				27	Avenue to Vine Road (HD 7)			
28	(HD 1-40)				28	Whittier Tunnel -	4,000,000		
29	Statewide - Planning Work	8,000,000			29	Maintenance and Operations			
30	Program (HD 1-40)				30	(HD 7-12)			
31	Statewide - Research	2,000,000			31	Statewide Federal Programs	129,500,000		129,500,000
32	Program (HD 1-40)				32	Cooperative Reimbursable	55,000,000		
33	Statewide - Road Weather	3,000,000			33	Projects (HD 1-40)			
HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1				SB0138d	HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1				
-16-					-17-				

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Federal Contingency	25,000,000		
4	Projects (HD 1-40)			
5	Federal Emergency Projects	10,000,000		
6	(HD 1-40)			
7	Federal Transit	10,000,000		
8	Administration Grants (HD			
9	1-40)			
10	Highway Safety Grants	8,000,000		
11	Program (HD 1-40)			
12	Statewide Safety Program	21,500,000		
13	(HD 1-40)			
14		*****		
15		***** Judiciary *****		
16		*****		
17	Court Security Projects (HD 1-40)	1,351,200	1,351,200	
18	Deferred Maintenance, Renewal, Repair	1,694,000	1,694,000	
19	and Equipment (HD 1-40)			
20	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 1

-18-

SB0138d

1	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1	
2	of this Act.	
3	Funding Source	Amount
4	Department of Administration	
5	1108 Statutory Designated Program Receipts	475,000
6	1147 Public Building Fund	4,000,000
7	*** Total Agency Funding ***	4,475,000
8	Department of Commerce, Community and Economic Development	
9	1002 Federal Receipts	6,000,000
10	1003 General Fund Match	60,000
11	1004 Unrestricted General Fund Receipts	665,000
12	1169 Power Cost Equalization Endowment Fund Earnings	2,746,142
13	1206 Commercial Vessel Passenger Excise Tax	400,000
14	*** Total Agency Funding ***	9,871,142
15	Department of Corrections	
16	1004 Unrestricted General Fund Receipts	1,000,000
17	*** Total Agency Funding ***	1,000,000
18	Department of Education and Early Development	
19	1004 Unrestricted General Fund Receipts	11,217,503
20	1222 REAA and Small Municipal School District School Fund	7,129,765
21	*** Total Agency Funding ***	18,347,268
22	Department of Environmental Conservation	
23	1002 Federal Receipts	52,250,000
24	1003 General Fund Match	12,080,000
25	1004 Unrestricted General Fund Receipts	500,000
26	1100 Alaska Drinking Water Fund	2,526,300
27	1108 Statutory Designated Program Receipts	500,000
28	*** Total Agency Funding ***	67,856,300
29	Department of Fish and Game	
30	1002 Federal Receipts	2,250,000
31	1004 Unrestricted General Fund Receipts	350,000

SB0138d

-19-

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 2

1	1024	Fish and Game Fund	750,000
2	***	Total Agency Funding ***	3,350,000
3	Department of Health and Social Services		
4	1002	Federal Receipts	4,154,796
5	1003	General Fund Match	3,199,184
6	1004	Unrestricted General Fund Receipts	2,834,345
7	***	Total Agency Funding ***	10,188,325
8	Department of Military and Veterans Affairs		
9	1002	Federal Receipts	4,600,000
10	***	Total Agency Funding ***	4,600,000
11	Department of Natural Resources		
12	1002	Federal Receipts	7,750,000
13	1003	General Fund Match	650,000
14	1018	Exxon Valdez Oil Spill Trust--Civil	11,680,000
15	1108	Statutory Designated Program Receipts	400,000
16	1195	Special Vehicle Registration Receipts	250,000
17	***	Total Agency Funding ***	20,730,000
18	Department of Public Safety		
19	1002	Federal Receipts	1,200,000
20	***	Total Agency Funding ***	1,200,000
21	Department of Revenue		
22	1002	Federal Receipts	19,800,000
23	1003	General Fund Match	925,829
24	1108	Statutory Designated Program Receipts	3,050,000
25	1139	Alaska Housing Finance Corporation Dividend	7,600,000
26	1180	Alcohol and Other Drug Abuse Treatment & Prevention Fund	1,500,000
27	***	Total Agency Funding ***	32,875,829
28	Department of Transportation and Public Facilities		
29	1002	Federal Receipts	1,214,586,250
30	1003	General Fund Match	17,000,000
31	1004	Unrestricted General Fund Receipts	17,000,000

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 2

SB0138d

-20-

1	1026	Highways Equipment Working Capital Fund	20,000,000
2	1027	International Airports Revenue Fund	11,500,000
3	1061	Capital Improvement Project Receipts	5,000,000
4	1108	Statutory Designated Program Receipts	50,000,000
5	1140	Alaska Industrial Development and Export Authority Dividend	4,700,000
6	1197	Alaska Capital Income Fund	33,000,000
7	***	Total Agency Funding ***	1,372,786,250
8	Judiciary		
9	1004	Unrestricted General Fund Receipts	3,045,200
10	***	Total Agency Funding ***	3,045,200
11	***** Total Budget *****		1,550,325,314
12	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)		

SB0138d

-21-

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 2

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

3	Funding Source	Amount
---	----------------	--------

4 **Unrestricted General**

5	1003 General Fund Match	33,915,013
6	1004 Unrestricted General Fund Receipts	36,612,048
7	1139 Alaska Housing Finance Corporation Dividend	7,600,000
8	1140 Alaska Industrial Development and Export Authority Dividend	4,700,000
9	*** Total Unrestricted General ***	82,827,061

10 **Designated General**

11	1169 Power Cost Equalization Endowment Fund Earnings	2,746,142
12	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	1,500,000
13	1195 Special Vehicle Registration Receipts	250,000
14	1197 Alaska Capital Income Fund	33,000,000
15	1222 REAA and Small Municipal School District School Fund	7,129,765
16	*** Total Designated General ***	44,625,907

17 **Other Non-Duplicated**

18	1018 Exxon Valdez Oil Spill Trust--Civil	11,680,000
19	1024 Fish and Game Fund	750,000
20	1027 International Airports Revenue Fund	11,500,000
21	1108 Statutory Designated Program Receipts	54,425,000
22	1206 Commercial Vessel Passenger Excise Tax	400,000
23	*** Total Other Non-Duplicated ***	78,755,000

24 **Federal Receipts**

25	1002 Federal Receipts	1,312,591,046
26	*** Total Federal Receipts ***	1,312,591,046

27 **Other Duplicated**

28	1026 Highways Equipment Working Capital Fund	20,000,000
29	1061 Capital Improvement Project Receipts	5,000,000
30	1100 Alaska Drinking Water Fund	2,526,300
31	1147 Public Building Fund	4,000,000

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 3

SB0138d

-22-

1 *** Total Other Duplicated *** 31,526,300

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

SB0138d

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 3

-23-

* Sec. 4. The following appropriation items are for supplemental capital projects and grants from the general fund or other funds as set out in section 5 of this Act by funding source to the agencies named for the purposes expressed and lapse under AS 37.25.020, unless otherwise noted.

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Alaska Land Mobile Radio System (HD 1-40)	1,000,000	1,000,000	
	*****	*****	
***** Department of Commerce, Community and Economic Development *****			
	*****	*****	
Grants to Municipalities (AS 37.05.315)			
Nome - Arctic Deep Draft Port Design (HD 39)	1,600,000	1,600,000	
	*****	*****	
***** Department of Corrections *****			
	*****	*****	
Nome - Anvil Mountain Correctional Center Emergency Water Line Repairs (HD 39)	1,084,000	1,084,000	
	*****	*****	
***** Legislature *****			
	*****	*****	
1500 W Benson Boulevard Office Building and Land Purchase (HD 12-28)	12,500,000	12,500,000	
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 4

-24-

SB0138d

* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of this Act.

Funding Source	Amount
Department of Administration	
1004 Unrestricted General Fund Receipts	1,000,000
*** Total Agency Funding ***	1,000,000
Department of Commerce, Community and Economic Development	
1140 Alaska Industrial Development and Export Authority Dividend	1,600,000
*** Total Agency Funding ***	1,600,000
Department of Corrections	
1004 Unrestricted General Fund Receipts	1,084,000
*** Total Agency Funding ***	1,084,000
Legislature	
1197 Alaska Capital Income Fund	12,500,000
*** Total Agency Funding ***	12,500,000
***** Total Budget *****	16,184,000

(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)

SB0138d

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 5

-25-

1 * **Sec. 6.** The following sets out the statewide funding for the appropriations made in sec. 4
2 of this Act.

3 Funding Source	Amount
4 Unrestricted General	
5 1004 Unrestricted General Fund Receipts	2,084,000
6 1140 Alaska Industrial Development and Export Authority Dividend	1,600,000
7 *** Total Unrestricted General ***	3,684,000
8 Designated General	
9 1197 Alaska Capital Income Fund	12,500,000
10 *** Total Designated General ***	12,500,000

11 (SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 6

-26-

SB0138d

1 * **Sec. 7.** The following appropriation items are for operating expenditures from the general
2 fund or other funds as set out in section 8 of this Act to the agencies named for the purposes
3 expressed for the fiscal year beginning July 1, 2015 and ending June 30, 2016, unless
4 otherwise indicated. A department-wide, agency-wide, or branch-wide unallocated reduction
5 set out in this section may be allocated among the appropriations made in this section to that
6 department, agency, or branch.

	Appropriation Allocations	Items	General Funds	Other Funds
7	*****	*****		
8				
9	*****	*****		
10	*****	Department of Administration	*****	
11	*****	*****		
12	Legal and Advocacy Services	777,800	777,800	
13	Office of Public Advocacy	277,800		
14	Public Defender Agency	500,000		
15	*****	*****		
16	*****	Department of Corrections	*****	
17	*****	*****		
18	Population Management	0	-1,000,000	1,000,000
19	Anchorage Correctional	0		
20	Complex			
21	*****	*****		
22	*****	Department of Education and Early Development	*****	
23	*****	*****		
24	Education Support Services	10,000	10,000	
25	Executive Administration	10,000		
26	*****	*****		
27	*****	Department of Environmental Conservation	*****	
28	*****	*****		
29	Air Quality	250,000		250,000
30	Air Quality	250,000		
31	*****	*****		

SB0138d

-27-

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 7

		Appropriation	General	Other
		Allocations	Items	Funds
3	***** Department of Health and Social Services *****			
4	*****		*****	
5	Children's Services		9,460,000	5,958,700
6	Foster Care Special Need	2,810,000		
7	Subsidized Adoptions &	6,650,000		
8	Guardianship			
9	Juvenile Justice		1,000,000	1,000,000
10	McLaughlin Youth Center	520,000		
11	Kenai Peninsula Youth	75,000		
12	Facility			
13	Nome Youth Facility	105,000		
14	Juvenile Justice Health	300,000		
15	Care			
16	Medicaid Services		1,700,000	1,700,000
17	Health Care Medicaid	1,700,000		
18	Services			
19	*****		*****	
20	***** Department of Law *****			
21	*****		*****	
22	Civil Division		275,000	275,000
23	Commercial and Fair	50,000		
24	Business			
25	Oil, Gas and Mining	225,000		
26	*****		*****	
27	***** Department of Natural Resources *****			
28	*****		*****	
29	Administration & Support Services		0	8,986,700
30	North Slope Gas	0		
31	Commercialization			
32	Fire Suppression, Land & Water		47,500,000	47,500,000
33	Resources			

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 7

-28-

SB0138d

		Appropriation	General	Other
		Allocations	Items	Funds
3	Fire Suppression Activity	47,500,000		
4	*****		*****	
5	***** Department of Revenue *****			
6	*****		*****	
7	Taxation and Treasury		186,700	135,700
8	Treasury Division	186,700		
9	*****		*****	
10	***** Department of Transportation and Public Facilities *****			
11	*****		*****	
12	Administration and Support		110,000	110,000
13	Measurement Standards &	110,000		
14	Commercial Vehicle			
15	Enforcement			
16	Highways, Aviation and Facilities		700,000	700,000
17	Central Region Highways and	207,900		
18	Aviation			
19	Northern Region Highways	364,000		
20	and Aviation			
21	Southcoast Region Highways	128,100		
22	and Aviation			
23	(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)			

SB0138d

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 7

-29-

1 * **Sec. 8.** The following sets out the funding by agency for the appropriations made in sec. 7
2 of this Act.

3 Funding Source Amount

4 **Department of Administration**

5 1004 Unrestricted General Fund Receipts 111,800

6 1005 General Fund/Program Receipts 666,000

7 *** Total Agency Funding *** 777,800

8 **Department of Corrections**

9 1002 Federal Receipts 1,000,000

10 1004 Unrestricted General Fund Receipts -1,000,000

11 **Department of Education and Early Development**

12 1004 Unrestricted General Fund Receipts 10,000

13 *** Total Agency Funding *** 10,000

14 **Department of Environmental Conservation**

15 1002 Federal Receipts 250,000

16 *** Total Agency Funding *** 250,000

17 **Department of Health and Social Services**

18 1002 Federal Receipts 3,501,300

19 1003 General Fund Match 3,298,700

20 1004 Unrestricted General Fund Receipts 3,660,000

21 1108 Statutory Designated Program Receipts 1,700,000

22 *** Total Agency Funding *** 12,160,000

23 **Department of Law**

24 1162 Alaska Oil & Gas Conservation Commission Receipts 225,000

25 1168 Tobacco Use Education and Cessation Fund 50,000

26 *** Total Agency Funding *** 275,000

27 **Department of Natural Resources**

28 1004 Unrestricted General Fund Receipts 47,500,000

29 1229 In-State Natural Gas Pipeline Fund -8,986,700

30 1241 General Fund / LNG 8,986,700

31 *** Total Agency Funding *** 47,500,000

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 8

SB0138d

-30-

1 **Department of Revenue**

2 1017 Group Health and Life Benefits Fund 51,000

3 1066 Public School Trust Fund 58,000

4 1169 Power Cost Equalization Endowment Fund Earnings 77,700

5 *** Total Agency Funding *** 186,700

6 **Department of Transportation and Public Facilities**

7 1005 General Fund/Program Receipts 700,000

8 1215 Unified Carrier Registration Receipts 110,000

9 *** Total Agency Funding *** 810,000

10 * * * * * **Total Budget** * * * * * **61,969,500**

11 (SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)

SB0138d

HCS CSSB 138(FIN) am H(brf sup maj fld H), Sec. 8

-31-

1 * **Sec. 9.** The following sets out the statewide funding for the appropriations made in sec. 7
2 of this Act.

3 Funding Source	4 Amount
5 Unrestricted General	
6 1003 General Fund Match	3,298,700
7 1004 Unrestricted General Fund Receipts	50,281,800
8 1241 General Fund / LNG	8,986,700
9 *** Total Unrestricted General ***	62,567,200
10 Designated General	
11 1005 General Fund/Program Receipts	1,366,000
12 1066 Public School Trust Fund	58,000
13 1162 Alaska Oil & Gas Conservation Commission Receipts	225,000
14 1168 Tobacco Use Education and Cessation Fund	50,000
15 1169 Power Cost Equalization Endowment Fund Earnings	77,700
16 *** Total Designated General ***	1,776,700
17 Other Non-Duplicated	
18 1017 Group Health and Life Benefits Fund	51,000
19 1108 Statutory Designated Program Receipts	1,700,000
20 1215 Unified Carrier Registration Receipts	110,000
21 *** Total Other Non-Duplicated ***	1,861,000
22 Federal Receipts	
23 1002 Federal Receipts	4,751,300
24 *** Total Federal Receipts ***	4,751,300
25 Other Duplicated	
26 1229 In-State Natural Gas Pipeline Fund	-8,986,700
27 *** Total Other Duplicated ***	-8,986,700

(SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)

1 * **Sec. 10.** DEPARTMENT OF LAW. (a) The sum of \$2,388,534 is appropriated from the
2 general fund to the Department of Law, civil division, deputy attorney general's office, for the
3 purpose of paying judgments and settlements against the state for the fiscal year ending
4 June 30, 2016.

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

10 * **Sec. 11.** LEGISLATIVE INTENT. It is the intent of the legislature that no general fund
11 money be expended to construct roundabouts at the interchange ramp termini for the Steese
12 Highway at Chena Hot Springs Road for project number 0650026, Highway Safety
13 Improvement Program, Steese Highway/Chena Hot Springs Road ramp termini roundabouts
14 project. Nothing in this section is intended to jeopardize any funding for other Highway
15 Safety Improvement Program projects or projects identified in the 2016 - 2019 Alaska
16 Statewide Transportation Improvement Program.

17 * **Sec. 12.** RATIFICATIONS OF CERTAIN EXPENDITURES. The expenditures by the
18 Department of Natural Resources for fire suppression for the fiscal year ending June 30, 2015
19 (AR 37313-15 Fire General Fund), are ratified in the amount of \$48,849,516.86.

20 * **Sec. 13.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,
21 designated program receipts under AS 37.05.146(b)(3), information services fund program
22 receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under
23 AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the
24 Alaska marine highway system fund under AS 19.65.060(a), receipts of the University of
25 Alaska under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations
26 under AS 37.05.146(c)(21) that are received during the fiscal year ending June 30, 2017, and
27 that exceed the amounts appropriated by this Act are appropriated conditioned on compliance
28 with the program review provisions of AS 37.07.080(h).

29 (b) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that
30 are received during the fiscal year ending June 30, 2017, exceed the amounts appropriated by
31 this Act, the appropriations from state funds for the affected program shall be reduced by the

1 excess if the reductions are consistent with applicable federal statutes.

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

6 * **Sec. 14. INSURANCE CLAIMS.** The amounts to be received in settlement of insurance
7 claims for losses and the amounts to be received as recovery for losses are appropriated from
8 the general fund to the

9 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or

10 (2) appropriate state agency to mitigate the loss.

11 * **Sec. 15. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**
12 **PROGRAM.** The amount received by the National Petroleum Reserve - Alaska special
13 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by
14 August 31, 2016, estimated to be \$3,240,310, is appropriated from that fund to the
15 Department of Commerce, Community, and Economic Development for capital project grants
16 under the National Petroleum Reserve - Alaska impact grant program to the following
17 municipalities in the amounts stated:

MUNICIPALITY	PROJECT	ALLOCATION
(1) City of Barrow	Local government operations	\$975,000
(2) North Slope Borough	Lesser Snow Goose Black Brant monitoring	168,103
(3) North Slope Borough	Upgrades to volunteer search and rescue equipment	170,331
(4) City of Wainwright	Wainwright youth program	226,437
(5) City of Wainwright	Local government operations	311,726
(6) City of Nuiqsut	Youth center operations and maintenance	178,792
(7) City of Atkasuk	Local government operations and youth program	229,151
(8) City of Nuiqsut	Local government operations and maintenance	502,508

Enrolled SB 138

-34-

(9) City of Anaktuvuk Pass	Local operations	266,176
(10) City of Anaktuvuk Pass	Community hall and city office weatherization	126,286
(11) City of Nuiqsut	Kisik Community Center HVAC renovation	85,800

6 * **Sec. 16. ALASKA COURT SYSTEM.** (a) The sum of \$300,000 is appropriated from the
7 general fund to the Alaska Court System for 5th floor renovation at the Rabinowitz
8 Courthouse.

9 (b) It is the intent of the legislature that the Alaska Court System use funds
10 appropriated to the Alaska Court System for deferred maintenance to cover the remaining
11 renovation costs after the appropriation made in (a) of this section.

12 * **Sec. 17. DEPARTMENT OF ADMINISTRATION.** (a) Section 10(c), ch. 38, SLA 2015,
13 is amended to read:

14 (c) The sum of \$792,000 is appropriated from the general fund to the
15 Department of Administration, labor relations, for costs related to labor contract
16 negotiations and arbitration support for the fiscal years ending June 30, 2015, [AND]
17 June 30, 2016, and June 30, 2017.

18 (b) The unexpended and unobligated balance, estimated to be \$1,274,571, of the
19 appropriation made in sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11 (Department of
20 Administration, AOGCC reservoir depletion studies prior to major gas sales - \$1,500,000) is
21 reappropriated to the Department of Administration for the Alaska land mobile radio system.

22 * **Sec. 18. DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC**
23 **DEVELOPMENT.** (a) The sum of \$80,000 is appropriated from the anatomical gift
24 awareness fund (AS 13.50.160) to the Department of Commerce, Community, and Economic
25 Development for payment as a grant under AS 37.05.316 to Life Alaska Donor Services for
26 promoting the donation program described in AS 13.50.150 for the fiscal year ending June 30,
27 2017.

28 (b) The unexpended and unobligated balances, estimated to be a total of \$1,053,858,
29 of the appropriations made in sec. 4(c), ch. 82, SLA 2006, page 117, lines 21 - 22, as amended
30 by secs. 23(c) and (d), ch. 11, SLA 2008 (Alaska Energy Authority, Alaska, British Columbia
31 intertie), and sec. 1, ch. 18, SLA 2014, page 3, lines 8 - 9 (Department of Commerce,

-35-

Enrolled SB 138

1 Community, and Economic Development, Alaska Energy Authority, energy plan
2 implementation - \$500,000) are reappropriated to the Department of Commerce, Community,
3 and Economic Development, Alaska Energy Authority, for rural power systems upgrades.

4 (c) The unexpended and unobligated balance, estimated to be \$3,000,000, of the
5 appropriation made in sec. 1, ch. 17, SLA 2012, page 5, lines 18 - 21 (Department of
6 Commerce, Community, and Economic Development, state support for rural roads and
7 waterfront development partnership - \$3,000,000) is reappropriated to the Department of
8 Commerce, Community, and Economic Development for payment as a grant under
9 AS 37.05.316 to the Denali Commission established under P.L. 105-277 for state support for
10 rural roads and waterfront development partnership.

11 * **Sec. 19.** DEPARTMENT OF CORRECTIONS. (a) The unexpended and unobligated
12 balance, not to exceed \$1,800,000, of the appropriation made in sec. 1, ch. 17, SLA 2012,
13 page 109, lines 13 - 15 (Department of Corrections, Goose Creek Correctional Center start-up
14 furniture and equipment - \$5,000,000) is reappropriated to the Department of Corrections for
15 electrical arc flash assessment and remediation required by the Occupational Safety and
16 Health Administration.

17 (b) The sum of \$1,500,000 is appropriated from the general fund to the Department of
18 Corrections for changes to the time accounting module of the Alaska Corrections Offender
19 Management System and Victim Information Notification System to accommodate new
20 probation and parole incentives.

21 *BW* * **Sec. 20.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The sum
22 of ~~\$500,000~~^{300,000} is appropriated from the general fund to the Department of Education and Early
23 Development, education support services, executive administration, for multi-year funding
24 dedicated to a temporary position or contract personnel and other expenses relating to P.L.
25 114-95 (Every Student Succeeds Act) for the fiscal years ending June 30, 2017, and June 30,
26 2018.

27 * **Sec. 21.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a) The
28 unexpended and unobligated balances, not to exceed \$1,040,000 of the total estimated balance
29 of \$4,115,127, of the following appropriations are reappropriated to the Department of
30 Environmental Conservation for the Haines sewer treatment plant health and safety upgrades:

31 (1) sec. 1, ch. 82, SLA 2006, page 66, lines 14 - 15, and allocated on page 68,

1 lines 5 - 7 (Department of Environmental Conservation, water and wastewater infrastructure
2 projects, Ketchikan Tongass Avenue water and sewer phase 3 matching grant - \$1,884,179);

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

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

10 (4) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 91,
11 line 32, through page 92, line 3, as amended by sec. 24(c), ch. 15, SLA 2009 (Department of
12 Environmental Conservation, water and wastewater infrastructure projects, North Pole, water
13 and sewer - \$2,067,210);

14 (5) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page
15 139, lines 10 - 13 (Department of Environmental Conservation, municipal water, sewage, and
16 solid waste facilities grants, Anchorage: Asplund wastewater treatment facility disinfection
17 upgrade - \$2,060,000);

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

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

26 (8) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,
27 lines 20 - 22 (Department of Environmental Conservation, municipal water, sewage, and solid
28 waste facilities grants, Juneau: West Mendenhall Valley sewer expansion, phase III -
29 \$1,608,860);

30 (9) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 8,
31 lines 16 - 18 (Department of Environmental Conservation, municipal water, sewage, and solid

1 waste facilities grants, Palmer: steel water main replacement, phase VII - \$2,033,220);
2 (10) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 24,
3 lines 13 - 17 (Department of Environmental Conservation, municipal water, sewage, and solid
4 waste facilities grants, Fairbanks North Star Borough, solid waste landfill leachate
5 recirculation project - \$900,450);
6 (11) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
7 lines 8 - 10 (Department of Environmental Conservation, municipal water, sewage, and solid
8 waste facilities grants, Matanuska Susitna Borough, central landfill cell 2 closure - \$546,480);
9 (12) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
10 lines 11 - 13 (Department of Environmental Conservation, municipal water, sewage, and solid
11 waste facilities grants, North Pole, water and sewer improvements - \$2,731,869);
12 (13) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
13 lines 21 - 23 (Department of Environmental Conservation, municipal water, sewage, and solid
14 waste facilities grants, Palmer, continued southwest utility extension phase 2 - \$1,802,500);
15 (14) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,
16 lines 24 - 26 (Department of Environmental Conservation, municipal water, sewage, and solid
17 waste facilities grants, Palmer, continued steel water main replacement phase 7 - \$2,523,500);
18 (15) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
19 81, lines 30 - 31 (Department of Environmental Conservation, municipal water, sewage, and
20 solid waste facilities grants, Haines, asbestos cement pipe replacement - \$535,224);
21 (16) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
22 81, lines 32 - 33 (Department of Environmental Conservation, municipal water, sewage, and
23 solid waste facilities grants, Kenai, water transmission mains phase 3 - \$1,603,710);
24 (17) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
25 82, lines 3 - 4 (Department of Environmental Conservation, municipal water, sewage, and
26 solid waste facilities grants, Ketchikan, water and sewer improvements - \$3,476,250);
27 (18) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
28 82, lines 10 - 12 (Department of Environmental Conservation, municipal water, sewage, and
29 solid waste facilities grants, Palmer, southwest water utility extension, phase 2B increase -
30 \$2,575,000);
31 (19) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page

Enrolled SB 138

-38-

1 82, lines 13 - 15 (Department of Environmental Conservation, municipal water, sewage, and
2 solid waste facilities grants, Sitka, ultraviolet water disinfection facility - \$3,587,500);
3 (20) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page
4 82, lines 18 - 19 (Department of Environmental Conservation, municipal water, sewage, and
5 solid waste facilities grants, Unalaska, water treatment plant - \$3,090,000);
6 (21) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
7 114, lines 12 - 14 (Department of Environmental Conservation, municipal water, sewage, and
8 solid waste facilities grants, Ketchikan, Jackson/Monroe Streets and 4th/7th Avenues water
9 and sewer - \$767,860);
10 (22) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
11 114, lines 22 - 24 (Department of Environmental Conservation, municipal water, sewage, and
12 solid waste facilities grants, Nome, East Sclaircore replacement/expansion phase 2 -
13 \$3,090,000);
14 (23) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
15 114, line 31, through page 115, line 3 (Department of Environmental Conservation, municipal
16 water, sewage, and solid waste facilities grants, Seward, North Seward water storage tank and
17 pumping facility - \$2,583,240);
18 (24) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page
19 115, lines 13 - 15 (Department of Environmental Conservation, municipal water, sewage, and
20 solid waste facilities grants, Unalaska, wastewater treatment plant upgrade - \$4,090,000);
21 (25) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
22 63, lines 31 - 32 (Department of Environmental Conservation, municipal water, sewage, and
23 solid waste facilities grants, Haines, asbestos cement pipe replacement - \$570,544);
24 (26) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
25 64, lines 5 - 7 (Department of Environmental Conservation, municipal water, sewage, and
26 solid waste facilities grants, Ketchikan, Jackson/Monroe Streets and 4th/7th Avenues water
27 and sewer - \$2,319,090);
28 (27) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page
29 64, lines 13 - 15 (Department of Environmental Conservation, municipal water, sewage, and
30 solid waste facilities grants, Unalaska, wastewater treatment plant upgrade - \$3,090,000);
31 (28) sec. 1, ch. 16, SLA 2013, page 63, lines 24 - 26, and allocated on page

-39-

Enrolled SB 138

64, lines 18 - 20 (Department of Environmental Conservation, municipal water, sewage, and solid waste facilities grants, Valdez, wastewater treatment plant outfall line - \$1,894,170);

(29) sec. 28(b), ch. 16, SLA 2013 (Department of Environmental Conservation, Kodiak ultraviolet secondary water treatment facility and Monashka Bay pump house replacement and upgrade);

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

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

(b) The unexpended and unobligated balances, not to exceed \$1,040,000, remaining after the appropriation made in (a) of this section of the appropriations listed in (a)(1) - (31) of this section are reappropriated to the Department of Environmental Conservation for the Sitka South Lake and West DeGross water and sewer replacement.

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

(d) The unexpended and unobligated balances, not to exceed \$1,040,000, remaining after the appropriations made in (a) - (c) of this section of the appropriations listed in (a)(1) - (31) of this section are reappropriated to the Department of Environmental Conservation for the Ketchikan Gateway Borough South Tongass Shoup to Forest Park water and sewer project.

(e) The unexpended and unobligated balances, not to exceed \$731,236, remaining after the appropriations made in (a) - (d) of this section of the appropriations listed in (a)(1) - (31) of this section are reappropriated to the Department of Environmental Conservation for the Wrangell water main replacement.

* **Sec. 22.** DEPARTMENT OF FISH AND GAME. Section 1, ch. 17, SLA 2012, page 116, lines 25 - 26, is amended to read:

Enrolled SB 138

-40-

	APPROPRIATION	GENERAL
	ITEMS	FUND
[REPLACEMENT OF] R/V	3,700,000	3,700,000
Resolution <u>Refurbishment and Repair</u> (HD 36)		
* Sec. 23. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) The sum of \$10,448,000 is appropriated to the Department of Health and Social Services for capital costs related to the implementation of Medicaid reform, including modifications to the Medicaid Management Information System, grants to connect providers to the health information exchange, and the development of a health information infrastructure plan, from the following sources in the following amounts		
(1) \$9,403,200 from federal receipts;		
(2) \$910,000 from the general fund; and		
(3) \$134,800 from Mental Health Trust Authority authorized receipts.		
(b) Section 33, ch. 43, SLA 2010, is amended to read:		
Sec. 33. DEPARTMENT OF HEALTH AND SOCIAL SERVICES. The unexpended and unobligated balance, not to exceed \$5,500,000, of the appropriation made in sec. 4, ch. 29, SLA 2007, page 13, lines 10 - 14, as amended by sec. 8(b), ch. 14, SLA 2009 (Department of Health and Social Services, MH Southcentral Foundation Residential Psychiatric Treatment Center, match for Bring the Kids Home - \$7,000,000) is reappropriated to the Department of Health and Social Services for planning, [AND] design, <u>and construction</u> of the Alaska Center for Treatment.		
* Sec. 24. DEPARTMENT OF LAW. Section 2, ch. 1, TSSLA 2015, is amended to read:		
Sec. 2. DEPARTMENT OF LAW. The sum of <u>\$6,000,000</u> [\$10,100,000] is appropriated from the general fund to the Department of Law, civil division, oil, gas, and mining, for contractual services with law firms to assist the Department of Natural Resources in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2016. Money may be expended from the appropriation made in this section only for work completed during the fiscal year ending June 30, 2016.		

-41-

Enrolled SB 138

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

8 (b) The unexpended and unobligated balances remaining after the appropriation made
9 in (a) of this section of the appropriations made in sec. 1, ch. 17, SLA 2012, page 128, lines
10 19 - 21 (Department of Public Safety, P/V Woldstad, engine repower and other dry dock
11 maintenance - \$2,400,000) and sec. 1, ch. 18, SLA 2014, page 60, lines 25 - 26 (Department
12 of Public Safety, P/V Woldstad - engine repower and other dry dock maintenance -
13 \$1,300,000) are reappropriated to the Department of Public Safety for deferred maintenance,
14 renewal, repair, and equipment.

15 * **Sec. 26. DEPARTMENT OF REVENUE.** (a) The unexpended and unobligated balances,
16 not to exceed \$1,750,000 of the total estimated balance of \$20,000,000, of the following
17 appropriations are reappropriated to the Alaska Housing Finance Corporation for senior
18 citizen housing:

19 (1) sec. 4, ch. 5, FSSLA 2011, page 138, lines 5 - 7, and allocated on page
20 138, lines 10 - 11 (Department of Revenue, AHFC weatherization and home energy rebate
21 programs, AHFC home energy rebate program - \$37,500,000);

22 (2) sec. 1, ch. 17, SLA 2012, page 131, lines 25 - 27, and allocated on page
23 131, lines 28 - 29 (Department of Revenue, AHFC weatherization and home energy rebate
24 programs, AHFC home energy rebate program - \$20,000,000);

25 (3) sec. 1, ch. 16, SLA 2013, page 77, line 32, through page 78, line 3, and
26 allocated on page 78, lines 4 - 5 (Department of Revenue, AHFC weatherization and home
27 energy rebate programs, AHFC home energy rebate program - \$20,000,000);

28 (4) sec. 1, ch. 18, SLA 2014, page 62, line 14, and allocated on page 62, lines
29 15 - 16 (Department of Revenue, AHFC energy programs, AHFC home energy rebate
30 program - \$15,000,000).

31 (b) The unexpended and unobligated balances, not to exceed ~~\$6,600,000~~ ^{Bar 4,950,000}, remaining

1 after the appropriation made in (a) of this section of the appropriations listed in (a)(1) - (4) of
2 this section are reappropriated to the Alaska Housing Finance Corporation for the
3 weatherization program.

4 (c) The unexpended and unobligated balance, estimated to be \$774,171, of the
5 appropriation made in sec. 14(b), ch. 16, SLA 2013 (Department of Revenue, oil and gas
6 fiscal systems analysis and work related to the commercialization of oil and gas resources) is
7 reappropriated to the Department of Revenue for the NSTAR re-platforming project.

8 (d) The sum of \$1,200,000 is appropriated from the general fund to the Department of
9 Revenue, taxation and treasury, tax division, for the reprogramming of the tax revenue
10 management system and revenue online tax portal.

11 * **Sec. 27. DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES.** (a) The
12 unexpended and unobligated balance of the appropriation made in sec. 1, ch. 17, SLA 2012,
13 page 135, lines 20 - 21, and allocated on page 135, lines 22 - 23 (Department of
14 Transportation and Public Facilities, municipal harbor facility grant fund, Hoonah, Hoonah
15 harbor - \$207,500) is reappropriated to the harbor facility grant fund (AS 29.60.800).

16 (b) The sum of \$4,400,000 is appropriated from investment earnings on the bond
17 proceeds of the Northern Tobacco Securitization Corporation to the harbor facility grant fund
18 (AS 29.60.800).

19 (c) The sum of \$42,000 is appropriated from the receipts collected during the fiscal
20 year ending June 30, 2017, under AS 05.25.096 for boat registration fees to the harbor facility
21 grant fund (AS 29.60.800).

22 (d) The unexpended and unobligated general fund balances, estimated to be a total of
23 \$3,058,635, of the following appropriations are reappropriated to the Department of
24 Transportation and Public Facilities for federal-aid highway match:

25 (1) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page
26 98, lines 6 - 7 (Department of Transportation and Public Facilities, congestion, mitigation, and
27 safety initiative, Fairbanks, Wickersham Street upgrade - \$3,500,000), estimated balance
28 \$59,806;

29 (2) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 107,
30 lines 27 - 29 (Department of Transportation and Public Facilities, transportation initiative,
31 Kenai, Kalifornsky Beach Road rehabilitation - \$4,000,000), estimated balance \$140,526;

1 (3) sec. 13, ch. 29, SLA 2008, page 155, lines 26 - 28 (Department of
2 Revenue, oil and gas production tax system replacement - \$2,620,800), estimated balance
3 \$32,329;

4 (4) sec. 66(c), ch. 29, SLA 2008 (Department of Transportation and Public
5 Facilities, construction of the Farmers Loop to Chena Hot Springs Road trail connection),
6 estimated balance \$139,929;

7 (5) sec. 1, ch. 15, SLA 2009, page 15, lines 24 - 26 (Department of Health and
8 Social Services, HIPAA updated electronic transaction standards - \$4,500,000), estimated
9 balance \$19,927;

10 (6) sec. 7, ch. 43, SLA 2010, page 20, lines 5 - 6, and allocated on page 20,
11 lines 11 - 12 (Department of Commerce, Community, and Economic Development, Alaska
12 climate change impact mitigation program, hazard impact assessment mini-grant, Elim -
13 \$50,000), estimated balance \$8,485;

14 (7) sec. 7, ch. 43, SLA 2010, page 21, lines 11 - 12, and allocated on page 21,
15 lines 18 - 20 (Department of Commerce, Community, and Economic Development,
16 community development and assistance, coastal zone management program grant
17 administration - \$1,120,000), estimated balance \$17,539;

18 (8) sec. 7, ch. 43, SLA 2010, page 21, lines 11 - 12, and allocated on page 21,
19 lines 21 - 22 (Department of Commerce, Community, and Economic Development,
20 community development and assistance, community mapping program - \$438,000), estimated
21 balance \$88,000;

22 (9) sec. 7, ch. 43, SLA 2010, page 21, lines 11 - 12, and allocated on page 21,
23 lines 26 - 28 (Department of Commerce, Community, and Economic Development,
24 community development and assistance, floodplain and erosion management program -
25 \$400,000), estimated balance \$100,000;

26 (10) sec. 7, ch. 43, SLA 2010, page 35, lines 25 - 26 (Department of
27 Transportation and Public Facilities, Alaska aviation safety program - \$1,750,000), estimated
28 balance \$31,834;

29 (11) sec. 7, ch. 43, SLA 2010, page 38, line 11, and allocated on page 38, lines
30 18 - 20 (Department of Transportation and Public Facilities, roads to resources, roads to
31 resources western access project phase 1 - \$1,000,000), estimated balance \$32,152;

Enrolled SB 138

-44-

1 (12) sec. 1, ch. 5, FSSLA 2011, page 4, lines 15 - 16, and allocated on page 4,
2 lines 22 - 24 (Department of Commerce, Community, and Economic Development,
3 community development and assistance program, coastal zone management program grant
4 administration - \$1,120,000), estimated balance \$120,000;

5 (13) sec. 1, ch. 5, FSSLA 2011, page 4, lines 15 - 16, and allocated on page 4,
6 lines 28 - 30 (Department of Commerce, Community, and Economic Development,
7 community development and assistance program, floodplain and erosion management
8 program - \$400,000), estimated balance \$100,000;

9 (14) sec. 1, ch. 5, FSSLA 2011, page 29, lines 27 - 30 (Fairbanks North Star
10 Borough, Carlson activity center improvements phase 2 - \$3,500,000), estimated balance
11 \$6,790;

12 (15) sec. 1, ch. 5, FSSLA 2011, page 89, lines 5 - 7, and allocated on page 89,
13 lines 13 - 14 (Department of Military and Veterans' Affairs, Military and Veterans' Affairs
14 deferred maintenance projects, Elim armory deferred maintenance - \$5,000), estimated
15 balance \$5,000;

16 (16) sec. 4, ch. 5, FSSLA 2011, page 136, lines 31 - 33, as amended by sec.
17 26(a), ch. 16, SLA 2013 (Department of Commerce, Community, and Economic
18 Development, Alaska Energy Authority, energy generation projects, AEA, Akiak community
19 electrical generation system upgrade), estimated balance \$108,882;

20 (17) sec. 4, ch. 5, FSSLA 2011, page 137, lines 24 - 26 (Department of
21 Commerce, Community, and Economic Development, Alaska Energy Authority, energy
22 generation projects, AEA, Sitka Blue Lake hydroelectric project expansion - \$28,500,000),
23 estimated balance \$36,097;

24 (18) sec. 13, ch. 5, FSSLA 2011, page 155, line 13, and allocated on page 155,
25 lines 18 - 19 (Department of Transportation and Public Facilities, emergency projects,
26 Ketchikan, South Tongass Highway repair - \$200,000), estimated balance \$44,448;

27 (19) sec. 13, ch. 5, FSSLA 2011, page 155, line 13, and allocated on page 155,
28 lines 20 - 21 (Department of Transportation and Public Facilities, emergency projects,
29 Tatalina River Bridge repair - \$15,000), estimated balance \$7,628;

30 (20) sec. 47(d), ch. 5, FSSLA 2011 (Friends of Jesse Lee Home, Jesse Lee
31 Home stabilization project), estimated balance \$170,440;

-45-

Enrolled SB 138

1 (21) sec. 1, ch. 17, SLA 2012, page 5, lines 30 - 31, and allocated on page 6,
2 lines 6 - 8 (Department of Commerce, Community, and Economic Development, Alaska
3 Energy Authority, energy programs, AVTEC power plant infrastructure training systems
4 upgrade - \$400,000), estimated balance \$7,456;

5 (22) sec. 1, ch. 17, SLA 2012, page 118, lines 25 - 28 (Department of Health
6 and Social Services, International Classification of Diseases Version 10, phase 2 -
7 \$4,707,000), estimated balance \$399,667;

8 (23) sec. 1, ch. 17, SLA 2012, page 122, lines 3 - 6 (Department of Military
9 and Veterans' Affairs, Fort Richardson, Camp Denali, install fire sprinkler system -
10 \$3,000,000), estimated balance - \$1,200,000;

11 (24) sec. 1, ch. 16, SLA 2013, page 69, lines 23 - 24, and allocated on page
12 70, lines 5 - 6 (Department of Military and Veterans' Affairs, Army Guard facilities projects,
13 Fairbanks, covered shelter building - \$129,000), estimated balance \$129,000; and

14 (25) sec. 1, ch. 18, SLA 2014, page 58, lines 28 - 29 (Department of Natural
15 Resources, Seward Peninsula/Port Clarence project development - \$500,000), estimated
16 balance \$52,700.

17 (e) The sum of \$800,000 of the unexpended and unobligated balance of the
18 appropriation made in sec. 4, ch. 43, SLA 2010, page 12, lines 27 - 28, and allocated on page
19 12, lines 29 - 30 (Department of Military and Veterans' Affairs, deferred maintenance
20 projects, armory facilities deferred maintenance - \$8,408,000) is reappropriated to the
21 Department of Transportation and Public Facilities for federal-aid highway match.

22 (f) The sum of \$3,500,000 of the unexpended and unobligated balance of the
23 appropriation made in sec. 1, ch. 17, SLA 2012, page 85, lines 3 - 4 (Friends of Jesse Lee
24 Home - \$5,000,000) is reappropriated to the Department of Transportation and Public
25 Facilities for federal-aid highway match.

26 * **Sec. 28.** HOUSE DISTRICTS 1 - 40. The unexpended and unobligated statutory
27 designated program receipts balance, estimated to be \$1,364,802, of the appropriation made in
28 sec. 1, ch. 23, SLA 2015, page 7, lines 23 - 28, and allocated on page 7, line 29 (Department
29 of Commerce, Community, and Economic Development, tourism marketing and
30 development, tourism marketing - \$5,639,800) is reappropriated to the Department of
31 Commerce, Community, and Economic Development for payment as a grant under

1 AS 37.05.316 to the Alaska Travel Industry Association for the Alaska visitor statistics
2 program research and other tourism research and marketing for the fiscal years ending
3 June 30, 2017, and June 30, 2018.

4 * **Sec. 29.** OFFICE OF THE GOVERNOR. The unexpended and unobligated general fund
5 balances, estimated to be a total of \$850,000, of the following appropriations are
6 reappropriated to the Office of the Governor to advance state government efficiency efforts
7 and to evaluate the current structure and focus of the Alaska Housing Finance Corporation,
8 the Alaska Energy Authority, and the Alaska Industrial Development and Export Authority
9 for the fiscal years ending June 30, 2017, and June 30, 2018:

10 (1) sec. 1, ch. 23, SLA 2015, page 17, line 32 (Office of the Governor,
11 commissions/special offices - \$808,700);

12 (2) sec. 1, ch. 23, SLA 2015, page 18, line 3 (Office of the Governor,
13 executive operations - \$3,795,200);

14 (3) sec. 1, ch. 23, SLA 2015, page 18, lines 8 - 9 (Office of the Governor,
15 Office of the Governor state facilities rent - \$306,900);

16 (4) sec. 1, ch. 23, SLA 2015, page 18, line 13 (Office of the Governor, office
17 of management and budget - \$706,100);

18 (5) sec. 1, ch. 23, SLA 2015, page 18, line 16 (Office of the Governor,
19 elections - \$1,471,300);

20 (6) sec. 1, ch. 1, SSSLA 2015, page 10, line 21 (Office of the Governor,
21 commissions/special offices - \$1,609,000);

22 (7) sec. 1, ch. 1, SSSLA 2015, page 10, line 23 (Office of the Governor,
23 executive operations - \$10,016,700);

24 (8) sec. 1, ch. 1, SSSLA 2015, page 10, lines 28 - 29 (Office of the Governor,
25 Office of the Governor state facilities rent - \$809,900);

26 (9) sec. 1, ch. 1, SSSLA 2015, page 10, line 33 (Office of the Governor, office
27 of management and budget - \$1,863,700); and

28 (10) sec. 1, ch. 1, SSSLA 2015, page 11, line 5 (Office of the Governor,
29 elections - \$2,489,600).

30 * **Sec. 30.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) The
31 unexpended and unobligated general fund balances, not to exceed \$1,500,000, of the

1 following appropriations are reappropriated to the Alaska Legislature, Legislative Council,
2 council and subcommittees, for video surveillance upgrades and other security enhancements
3 for the capitol complex:

4 (1) sec. 47, ch. 16, SLA 2013 (Alaska Legislature, Legislative Council, travel
5 costs and materials for the Task Force on Sustainable Education - \$250,000);

6 (2) sec. 1, ch. 23, SLA 2015, page 42, line 24 (Alaska Legislature, Budget and
7 Audit Committee - \$17,176,800);

8 (3) sec. 1, ch. 23, SLA 2015, page 42, line 28 (Alaska Legislature, Legislative
9 Council - \$29,800,000);

10 (4) sec. 1, ch. 23, SLA 2015, page 43, line 7 (Alaska Legislature, information
11 and teleconference - \$3,481,200);

12 (5) sec. 1, ch. 23, SLA 2015, page 43, line 10 (Alaska Legislature, legislative
13 operating budget - \$22,641,800);

14 (6) sec. 4, ch. 1, SSSLA 2015, page 52, line 12 (Alaska Legislature, Budget
15 and Audit Committee - \$289,600);

16 (7) sec. 4, ch. 1, SSSLA 2015, page 52, line 16 (Alaska Legislature,
17 Legislative Council - \$416,300); and

18 (8) sec. 4, ch. 1, SSSLA 2015, page 52, line 23 (Alaska Legislature, legislative
19 operating budget - \$465,400).

20 (b) The unexpended and unobligated general fund balances after the appropriations
21 made in (a) of this section of the appropriations listed in (a)(1) - (8) of this section are
22 reappropriated to the Alaska Legislature, Legislative Council, council and subcommittees, for
23 renovation of, repair of, technology improvements to, and other necessary projects related to
24 legislative buildings and facilities.

BW 25 ~~* Sec. 31. UNIVERSITY OF ALASKA. The unexpended and unobligated balance,
26 estimated to be \$18,852,256, of the appropriation made in sec. 1, ch. 16, SLA 2013, page 12,
27 lines 20 - 25 (Anchorage, U-Med district northern access - \$20,000,000) is reappropriated to
28 the University of Alaska for the design and construction of the U-Med district northern access
29 project.~~

30 * Sec. 32. FUND CAPITALIZATION. (a) The sum of \$4,100,000 is appropriated from the
31 general fund to the Alaska liquefied natural gas project fund (AS 31.25.110).

1 (b) The sum of \$26,000,000 is appropriated from the in-state natural gas pipeline fund
2 (AS 31.25.100) to the Alaska liquefied natural gas project fund (AS 31.25.110).

3 * Sec. 33. FUND TRANSFER. (a) The balance of the large passenger vessel gaming and
4 gambling tax account (AS 43.35.220) as of June 30, 2016, estimated to be \$9,021,000, is
5 appropriated to the Alaska capital income fund (AS 37.05.565).

6 (b) The balance of the large passenger vessel gaming and gambling tax account
7 (AS 43.35.220) as of June 30, 2017, estimated to be \$6,700,000, is appropriated to the Alaska
8 capital income fund (AS 37.05.565).

9 * Sec. 34. CONSTITUTIONAL BUDGET RESERVE FUND. (This section did not receive
10 the affirmative vote of three-fourths of the members of each house of the legislature required
11 by art. IX, sec. 17(c), Constitution of the State of Alaska.)

12 * Sec. 35. CONSTITUTIONAL BUDGET RESERVE FUND. (This section did not receive
13 the affirmative vote of three-fourths of the members of each house of the legislature required
14 by art. IX, sec. 17(c), Constitution of the State of Alaska.)

15 * Sec. 36. CONSTITUTIONAL BUDGET RESERVE FUND. (This section did not receive
16 the affirmative vote of three-fourths of the members of each house of the legislature required
17 by art. IX, sec. 17(c), Constitution of the State of Alaska.)

18 * Sec. 37. LAPSE. (a) The appropriations made in secs. 14(2), 15, 16(a), 17(b), 18(b), 19,
19 21, 23(a), 25, 26, 27(d) - (f), 30, and 31 of this Act are for capital projects and lapse under
20 AS 37.25.020.

21 (b) The appropriations made in secs. 14(1), 27(a) - (c), 32, and 33 of this Act are for
22 the capitalization of funds and do not lapse.

23 (c) A grant awarded in this Act to a named recipient under AS 37.05.316 is for a
24 capital project and lapses under AS 37.05.316 unless designated for a specific fiscal year.

25 * Sec. 38. RETROACTIVITY. (a) Section 12 of this Act is retroactive to June 30, 2015.

26 (b) If secs. 4, 7, 10, 17, 18(b), 18(c), 19(a), 21, 22, 23(b), 24, 25, 26(a) - (c), 27(a),
27 27(d) - (f), and 28 - 32 of this Act take effect after June 30, 2016, secs. 4, 7, 10, 17, 18(b),
28 18(c), 19(a), 21, 22, 23(b), 24, 25, 26(a) - (c), 27(a), 27(d) - (f), and 28 - 32 of this Act are
29 retroactive to June 30, 2016.

30 * Sec. 39. CONTINGENCIES. (a) The appropriation made in sec. 19(b) of this Act is
31 contingent on passage by the Twenty-Ninth Alaska State Legislature and enactment into law

1 of a bill creating an administrative sanction and incentive program for persons on probation or
2 parole.

3 (b) The appropriation made in sec. 23(a) of this Act is contingent on passage by the
4 Twenty-Ninth Alaska State Legislature and enactment into law of a bill reforming the medical
5 assistance program and implementing cost-saving measures.

6 (c) The appropriation made in sec. 26(d) of this Act is contingent on passage by the
7 Twenty-Ninth Alaska State Legislature and enactment into law of a bill amending the oil and
8 gas production tax, tax credits, and administration of tax credits.

9 (d) If sec. 34 of this Act takes effect, secs. 35 and 36 of this Act do not take effect.

10 (e) Section 34 of this Act is contingent on the passage of the appropriations made in
11 secs. 34(a) and (b) of this Act by an affirmative vote of three-fourths of the members of each
12 house of the legislature.

13 (f) The appropriations made in sec. 35 of this Act are contingent on the failure of the
14 appropriations made in sec. 34 of this Act to pass upon an affirmative vote of three-fourths of
15 the members of each house of the legislature.

16 (g) If sec. 35 of this Act takes effect, sec. 36 of this Act does not take effect.

17 (h) Section 35 of this Act is contingent on the passage of the appropriations made in
18 secs. 35(a) - (c) of this Act by an affirmative vote of three-fourths of the members of each
19 house of the legislature.

20 (i) The appropriations made in sec. 36 of this Act are contingent on the failure of the
21 appropriations made in secs. 34 and 35 of this Act to pass upon an affirmative vote of three-
22 fourths of the members of each house of the legislature.

23 * **Sec. 40.** Sections 4, 7, 10, 12, 17(b), and 38 of this Act take effect immediately under
24 AS 01.10.070(c).

25 * **Sec. 41.** Sections 17(a), 18(b), 18(c), 19(a), 21, 22, 23(b), 24, 25, 26(a) - (c), 27(a), 27(d) -
26 (f), and 28 - 32 of this Act take effect June 30, 2016.

27 * **Sec. 42.** Except as provided in secs. 40 and 41 of this Act, this Act takes effect July 1,
28 2016.

STATE CAPITOL
P.O. Box 110001
Juneau, AK 99811-0001
907-465-3500
fax: 907-465-3532



Governor Bill Walker
STATE OF ALASKA

550 West Seventh Avenue, Suite 1700
Anchorage, AK 99501
907-269-7450
fax 907-269-7461
www.Gov.Alaska.Gov
Governor@Alaska.Gov

November 5, 2015

The Honorable Kevin Meyer
President of the Senate
Alaska State Legislature
State Capitol, Room 111
Juneau, AK 99801-1182

Dear President Meyer:

On this date, I have signed the following bill passed by the Third Special Session of the Twenty-Ninth Alaska State Legislature and am transmitting the engrossed and enrolled copies to the Office of the Lieutenant Governor for permanent filing:

CSSB 3001(FIN)

"An Act making supplemental appropriations; making appropriations to capitalize funds; and providing for an effective date."

Chapter 1, TSSLA 2015

Sincerely,

A handwritten signature in cursive script that reads "Bill Walker".

Bill Walker
Governor

This Page Intentionally Left Blank



LAWS OF ALASKA

2015

THIRD SPECIAL SESSION

Source
CSSB 3001(FIN)

Chapter No.

AN ACT

Making supplemental appropriations; making appropriations to capitalize funds; and providing for an effective date.

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

THE ACT FOLLOWS ON PAGE 1

Enrolled SB3001

AN ACT

1 Making supplemental appropriations; making appropriations to capitalize funds; and
2 providing for an effective date.

3

4 * **Section 1.** LEGISLATIVE INTENT. (a) It is the intent of the legislature that the
5 appropriations made in secs. 2 - 4 of this Act be accounted for separately from the unrestricted
6 general fund.

7 (b) It is the intent of the legislature that the appropriation made in sec. 5(a) of this Act
8 be paid in an expedited manner, resulting in a successful state acquisition of the interest in the
9 Alaska liquefied natural gas project currently held by TransCanada Alaska Midstream
10 Limited Partnership by December 1, 2015.

11 * **Sec. 2.** DEPARTMENT OF LAW. The sum of \$10,100,000 is appropriated from the
12 general fund to the Department of Law, civil division, oil, gas, and mining, for contractual
13 services with law firms to assist the Department of Natural Resources in drafting and
14 reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and

-1-

Enrolled SB3001

1 regulatory support for state participation in the Alaska liquefied natural gas project for the
2 fiscal year ending June 30, 2016. Money may be expended from the appropriation made in
3 this section only for work completed during the fiscal year ending June 30, 2016.

4 * **Sec. 3.** DEPARTMENT OF NATURAL RESOURCES. The sum of \$1,849,500 is
5 appropriated from the general fund to the Department of Natural Resources, administration
6 and support services, North Slope gas commercialization, for a marketing lead position, a
7 marketing analyst position, work related to Federal Energy Regulatory Commission resource
8 reporting reviews and drafting, facilities review for commercial aspects, commercial analysis
9 and support, and audits associated with the termination of the agreement with TransCanada
10 Alaska Midstream Limited Partnership for the fiscal year ending June 30, 2016. Money may
11 be expended from the appropriation made in this section only for work completed during the
12 fiscal year ending June 30, 2016.

13 * **Sec. 4.** DEPARTMENT OF REVENUE. The sum of \$1,045,500 is appropriated from the
14 general fund to the Department of Revenue, administration and support, natural gas
15 commercialization, for personal services for work on financial analysis, project financing,
16 governance, and the revenue aspects of marketing and taxes; for travel; for contractual review
17 of project financing; and for other costs related to performing work for the Alaska liquefied
18 natural gas project for the fiscal year ending June 30, 2016. Money may be expended from the
19 appropriation made in this section only for work completed during the fiscal year ending
20 June 30, 2016.

21 * **Sec. 5.** FUND CAPITALIZATION. (a) The amount necessary, estimated to be
22 \$68,455,000, is appropriated from the general fund to the Alaska liquefied natural gas project
23 fund (AS 31.25.110) to acquire the interest currently held by TransCanada Alaska Midstream
24 Limited Partnership in the Alaska liquefied natural gas project.

25 (b) The sum of \$75,600,000 is appropriated from the general fund to the Alaska
26 liquefied natural gas project fund (AS 31.25.110) to fund the state's share of preliminary
27 front-end engineering and design work for the Alaska liquefied natural gas project.

28 (c) The statutory designated program receipts received as reimbursement for costs of
29 field work paid from the Alaska liquefied natural gas project fund (AS 31.25.110) during the
30 fiscal year ending June 30, 2016, estimated to be \$2,900,000, are appropriated to the Alaska
31 liquefied natural gas project fund (AS 31.25.110).

Enrolled SB3001

-2-

1 (d) The statutory designated program receipts received as reimbursement for costs of
2 field work paid from the in-state natural gas pipeline fund (AS 31.25.100) during the fiscal
3 year ending June 30, 2016, estimated to be \$1,300,000, are appropriated to the in-state natural
4 gas pipeline fund (AS 31.25.100).

5 * **Sec. 6.** LAPSE OF APPROPRIATIONS. The appropriations made in sec. 5 of this Act are
6 for the capitalization of funds and do not lapse.

7 * **Sec. 7.** RETROACTIVITY. If secs. 2 - 5 of this Act take effect after November 15, 2015,
8 secs. 2 - 5 of this Act are retroactive to November 15, 2015.

9 * **Sec. 8.** CONTINGENCY. The appropriations made in secs. 2 - 4 and 5(b) of this Act are
10 contingent on adoption of a work program and budget for the Alaska liquefied natural gas
11 project for calendar year 2016 by the Alaska Gasline Development Corporation, ExxonMobil
12 Alaska LNG LLC, ConocoPhillips Alaska LNG Company, and BP Alaska LNG LLC by
13 December 31, 2015.

14 * **Sec. 9.** This Act takes effect immediately under AS 01.10.070(c).

-3-

Enrolled SB3001

