

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Administration

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<p><u>Conditional Language</u> At the discretion of the Commissioner of the Department of Administration, up to \$750,000 may be transferred between appropriations within the Department of Administration. A written report documenting all transfers of funds between appropriations shall be provided to the legislature by January 31, 2017.</p>			X
Ap: Centralized Administrative Services			
<p><u>Conditional Language</u> 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.</p>	X	X	X
<p>AI: Personnel <u>Conditional Language</u> 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.</p>	X	X	X
<p>AI: Retirement and Benefits <u>Conditional Language</u> 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.</p>	X	X	X
Ap: General Services			
<p>AI: Central Mail <u>Intent</u> 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.</p>			X
<p>AI: Leases <u>Intent</u> It is the intent of the legislature that the Department of Administration, Division of General Services, work quickly and diligently to secure additional tenants for the Atwood Building in Anchorage to achieve 100% occupancy.</p>			X

**2016 Legislature - Operating Budget
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Agency: Department of Administration

17GovAmd HouseSub SenateSub

Ap: Enterprise Technology Services

AI: Alaska Land Mobile Radio

Intent

It is the intent of the legislature that the department review options to provide interoperable emergency radio service on a statewide level utilizing any and all technology available, and report back to the Legislature by January 25, 2017 with potential system replacement options that would have an annual operating budget no more than 70% of the total Alaska Land Mobile Radio Allocation FY17 Unrestricted General Fund Operating Budget.

X

Intent

It is the intent of the legislature that the Department of Administration and its partners find an 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.

X

Ap: Information Services Fund

AI: Information Services Fund

Conditional Language

This appropriation to the Information Services Fund capitalizes a fund and does not lapse.

X

X

X

Ap: Alaska Oil and Gas Conservation Commission

AI: Alaska Oil and Gas Conservation Commission

Conditional Language

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.

X

X

X

Ap: Motor Vehicles

Intent

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.

X

**2016 Legislature - Operating Budget
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Agency: Department of Commerce, Community and Economic Development

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
Ap: Corporations, Business and Professional Licensing			
<u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of receipts collected under AS 08.01.065(a), (c) and (f)-(i).	X	X	X
<u>Intent</u> 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.		X	X
Ap: Tourism Marketing & Development			
<u>Conditional Language</u> 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, Tourism Marketing & Development, statutory designated program receipts from the sale of advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska for tourism marketing activities.	X		
<u>Intent</u> It is the intent of the legislature that the Tourism Marketing Board develops a plan moving Tourism Marketing towards a self-sustaining program and presents the plan to the legislature by January 1, 2017.		X	
<u>Intent</u> 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 to be implemented in the FY19 budget and present the plan to the Legislature by July 1, 2017.			X
Ap: Insurance Operations			
<u>Conditional Language</u> 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.	X	X	X

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Agency: Department of Commerce, Community and Economic Development

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
Ap: Alcohol and Marijuana Control Office			
<u>Conditional Language</u> 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, Alcohol and Marijuana Control Office, program receipts from the licensing and application fees related to the regulation of marijuana.		X	X
<u>Intent</u> 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.		X	X
Ap: Alaska Energy Authority			
<u>Intent</u> 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.		X	X
Ap: Alaska Industrial Development and Export Authority			
<u>Intent</u> 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.		X	X
Ap: Alaska Seafood Marketing Institute			
<u>Conditional Language</u> 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.	X	X	X

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Agency: Department of Commerce, Community and Economic Development

17GovAmd HouseSub SenateSub

Intent

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.

X

Intent

It is the intent of the legislature that all Alaska Seafood Marketing Institute positions are located in Alaska by FY19.

X

Intent

It is the intent of the Legislature that the Seafood Marketing Board develop a plan to phase out reliance on unrestricted general funds for marketing, moving towards a self-sustaining program to be implemented in the FY19 budget and present the plan to the Legislature by July 1, 2017.

X

Ap: Regulatory Commission of Alaska

Conditional Language

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.

X

X

X

**2016 Legislature - Operating Budget
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Agency: Department of Corrections

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
Ap: Population Management			
<u>Intent</u> 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.		X	X
<u>Intent</u> It is the intent of the legislature that the department prioritize the classification of prisoners and utilize Community Residential Centers when appropriate.		X	X
<u>Intent</u> It is the intent of the legislature that the department report recidivism reduction results to the Finance Committee Co-Chairs on a quarterly basis.		X	X
AI: Community Residential Centers			
<u>Intent</u> It is the intent of the legislature that the department realize actual savings in institutional operations as a result of transitioning risk assessed offenders to Community Residential Centers and provide a report on these cost savings to the legislature by January 31, 2017.		X	
Ap: Offender Habilitation			
AI: Offender Garment Industries			
<u>Intent</u> It is the intent of the legislature that the Garment Industries Program be restored in an effort to create an inmate work program modeled after the Oregon Correction Connection Prison Blues Program. Further, it is the intent of the legislature that the department seek federal grant funding to augment initial set-up costs and that general funds be converted to general fund program receipts once the program is self-sustaining.			X

**2016 Legislature - Operating Budget
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Agency: Department of Education and Early Development

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<p><u>Conditional Language</u> 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</p> <p>(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;</p> <p>(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</p> <p>(3) Has a policy of refusing to have an in-school Reserve Officers' Training program or a Junior Reserve Officers' Training Corps program.</p>		X	X
<p><u>Conditional Language</u> At the discretion of the Commissioner of the Department of Education and Early Development, up to \$500,000 may be transferred between appropriations within the Department of Education and Early Development. A written report documenting all transfers of funds between appropriations shall be provided to the Legislature by January 31, 2017.</p>			X
<p>Ap: Education Support Services Al: Executive Administration</p> <p><u>Intent</u> It is the intent of the legislature that the Department of Education and Early Development, in collaboration with Alaska's 53 school districts, review the current method by which the State delivers public education in order to determine its efficacy and to identify additional approaches to delivering education in a more cost effective manner without sacrificing quality outcomes.</p>			X
<p>Ap: Teaching and Learning Support Al: Teacher Certification</p> <p><u>Conditional Language</u> 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).</p>	X	X	X
<p>Ap: Mt. Edgecumbe Boarding School Al: Mt. Edgecumbe Boarding School</p> <p><u>Intent</u> 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.</p>			X

**2016 Legislature - Operating Budget
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Agency: Department of Education and Early Development

17GovAmd HouseSub SenateSub

Ap: Alaska Postsecondary Education Commission

AI: Program Administration & Operations

Intent

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.

X X

Intent

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.

X

**2016 Legislature - Operating Budget
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Agency: Department of Environmental Conservation

Ap: Administration

AI: Administrative Services

Conditional Language

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 Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

17GovAmd HouseSub SenateSub

X X X

Ap: Air Quality

AI: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2016, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

X X X

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Agency: Department of Fish and Game

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<p><u>Conditional Language</u> The amount appropriated for the Department of Fish and Game includes the unexpended and unobligated balance on June 30, 2016, of receipts collected under the Department of Fish and Game's federal indirect cost plan for expenditures incurred by the Department of Fish and Game.</p>	X	X	X
<p>Ap: Commercial Fisheries <u>Conditional Language</u> The amount appropriated for Commercial Fisheries includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game receipts from commercial fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial crew member licenses.</p>	X	X	X
<p>AI: Statewide Fisheries Management <u>Intent</u> It is the intent of the legislature that the Division of Commercial Fisheries look to reduce stock management last when allocating unallocated UGF spending reductions.</p>			X
<p><u>Intent</u> It is the intent of the legislature that the department first focus research and management dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional responsibility of managing for sustained yield.</p>			X
<p><u>Intent</u> It is the intent of the legislature that the department not make any reductions in personnel or financial appropriations to any program or project directly linked to Stocks of Concern throughout the State.</p>			X
<p><u>Intent</u> It is the intent of the legislature that the department annually report the revenues subject to A.S.16.05.130 by project to the legislature on or before January 1, 2017.</p>			X
<p><u>Intent</u> It is the intent of the legislature that the department establish a baseline for Chinook smolt outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and Willow, Goose, and Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in the Yentna River, Northern District of Upper Cook Inlet.</p>			X

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Agency: Department of Fish and Game

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<p><u>Intent</u> It is the intent of the legislature that all department comments, technical reports, and science data on Board proposals submitted to either the Board of Fish or the Board of Game be filed with the respective Board and be available for public examination at least 60 days prior to the start of the Board's meeting.</p>			X
<p>AI: Commercial Fisheries Entry Commission <u>Conditional Language</u> The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.</p>	X	X	X
<p>Ap: Wildlife Conservation <u>Intent</u> It is intent of the legislature that Alaska Department of Fish & Game work collaboratively with the Department of Natural Resources, local governments, and outdoor, sporting, tribal governments/organizations and trail non-profit organizations to identify qualifying matching projects to ensure that no Pittman-Robertson monies are returned to the federal government unspent.</p>		X	X
<p>Ap: Statewide Support Services AI: Commissioner's Office <u>Intent</u> It is the intent of the legislature that the department evaluate the use of unmanned aircraft for aerial survey work and report findings in regard to safety and cost-savings in comparison with the use of manned aircraft to the Finance Committee-Co-Chairs by the next legislative session.</p>		X	X
<p><u>Intent</u> It is the intent of the legislature that the department evaluate transitioning to mail-in, electronic, or telephonic harvest reports for subsistence areas in order to reduce costly door-to-door interviews for state subsistence research statewide, inclusive of rural and urban areas, and report its findings to the Finance Committee Co-Chairs the next legislative session.</p>		X	X
<p><u>Intent</u> It is the intent of the legislature that the department evaluate consolidation and reorganization of research and surveying staff between Commercial Fisheries, Sport Fisheries, and Wildlife 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.</p>		X	X

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Agency: Department of Fish and Game

17GovAmd HouseSub SenateSub

AI: Habitat

Intent

It is the intent of the legislature that the Division of Habitat immediately initiate a process to transfer project work to the private sector through contracting. Also that the division report back to the Finance Committees by January 31, 2017 on how they could achieve further cost savings by contracting with the private sector.

X

AI: State Subsistence Research

Intent

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.

X

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Agency: Department of Health and Social Services

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<p><u>Conditional Language</u> 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.</p>		X	X
<p>Ap: Alaska Pioneer Homes <u>Intent</u> 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.</p>		X	X
<p>AI: Pioneer Homes <u>Conditional Language</u> 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.</p>	X	X	X
<p>Ap: Juvenile Justice AI: Ketchikan Regional Youth Facility <u>Intent</u> It is the intent of the legislature that the Department of Health and Social Services expedite planning and implementation of its proposal to convert or transition the Ketchikan Youth Facility to an adolescent substance abuse and Behavioral Health Treatment Center. In addition, the Department should report its progress to the legislature by January 30, 2017.</p>		X	
<p>AI: Unallocated Reduction/Addition <u>Intent</u> It is the intent of the legislature that the unallocated reduction to the Division of Juvenile Justice in the amount of \$1,693,900 result in the closure of one of the eight Division youth facilities and that the closure result in the least amount of negative impact to the surrounding community and the efficient delivery of Division services.</p>			X
<p>Ap: Public Assistance AI: Alaska Temporary Assistance Program <u>Intent</u> It is the intent of the legislature that the Division of Public Assistance use state funding appropriated for the AHFC Homeless Assistance Program toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program.</p>		X	

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Agency: Department of Health and Social Services

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<u>Intent</u> It is the intent of the legislature that the Division of Public Assistance use state funding appropriated for the AHFC Homeless Assistance Program and the PCE Program funding toward its Maintenance of Effort requirement for the Alaska Temporary Assistance Program.			X
Ap: Public Health			
AI: Nursing			
<u>Intent</u> It is the intent of the legislature that, where possible, Public Health Nursing charge for services provided.		X	X
AI: Public Health Laboratories			
<u>Intent</u> It is the intent of the legislature that, where possible, Public Health Laboratories charge for services provided.		X	X
Ap: Departmental Support Services			
AI: Performance Bonuses			
<u>Conditional Language</u> The amount appropriated by the appropriation includes the unexpended and unobligated balance on June 30, 2016, of federal unrestricted receipts from the Children's Health 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.	X	X	X
Ap: Medicaid Services			
<u>Conditional Language</u> 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.		X	X
<u>Conditional Language</u> 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 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			X

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Agency: Department of Health and Social Services

17GovAmd HouseSub SenateSub

revision required by regulation to a Medicaid payment rate that is the result of the rebasing of the Medicaid payment rate.

AI: Senior and Disabilities Medicaid Services

Intent

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

X

Ap: Agency Unallocated Appropriation

Intent

It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$1 million unallocated unrestricted general fund reduction.

X

**2016 Legislature - Operating Budget
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Agency: Department of Labor and Workforce Development

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
Ap: Commissioner and Administrative Services			
AI: Management Services			
<u>Conditional Language</u>			
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 Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X
Ap: Labor Standards and Safety			
AI: Alaska Safety Advisory Council			
<u>Conditional Language</u>			
The amount allocated for the Alaska Safety Advisory Council includes the unexpended and unobligated balance on June 30, 2016, of the Department of Labor and Workforce Development, Alaska Safety Advisory Council receipts under AS 18.60.840.	X	X	X
Ap: Employment and Training Services			
AI: Workforce Development			
<u>Intent</u>			
It is the intent of the legislature that the Construction Academy implement a plan to annually supplant \$600,000 of general funds with private or federal fund sources until, after a four-year period, the Construction Academy Training program uses no general funds.		X	
Ap: Vocational Rehabilitation			
AI: Vocational Rehabilitation Administration			
<u>Conditional Language</u>			
The amount allocated for Vocational Rehabilitation Administration includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Labor and Workforce Development's federal indirect cost plan for expenditures incurred by the Department of Labor and Workforce Development.	X	X	X
Ap: Alaska Vocational Technical Center			
AI: Alaska Vocational Technical Center			
<u>Conditional Language</u>			
The amount allocated for the Alaska Vocational Technical Center includes the unexpended and unobligated balance on June 30, 2016, of contributions received by the Alaska Vocational Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018, AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.	X	X	X

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Agency: Department of Law

Ap: Civil Division

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2016, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

17GovAmd HouseSub SenateSub

X X X

**2016 Legislature - Operating Budget
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Agency: Department of Military and Veterans' Affairs

Ap: Alaska Aerospace Corporation

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2016, of the federal and corporate receipts of the Department of Military and Veterans Affairs, Alaska Aerospace Corporation.

17GovAmd HouseSub SenateSub

X X X

Intent

It is the intent of the legislature that the State of Alaska explore alternatives for the future of the Alaska Aerospace Corporation (AAC). Further, it is the intent of the Legislature that the 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.

X X

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Agency: Department of Natural Resources

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<u>Intent</u> It is the intent of the legislature that the Department of Natural Resources not purchase vehicles unless they are essential to work safety.		X	X
Ap: Administration & Support Services			
AI: Administrative Services			
<u>Conditional Language</u> 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.	X	X	X
Ap: Fire Suppression, Land & Water Resources			
AI: Mining, Land & Water			
<u>Intent</u> 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.		X	X
<u>Intent</u> 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.			X
AI: Forest Management & Development			
<u>Conditional Language</u> 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).	X	X	X
Ap: Agriculture			
AI: North Latitude Plant Material Center			
<u>Intent</u> 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 there are additional cost-recovery methods that can be implemented, such as additional fees or fee increases.			X

**2016 Legislature - Operating Budget
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Agency: Department of Natural Resources

17GovAmd HouseSub SenateSub

AI: Agriculture Revolving Loan Program Administration

Intent

It is the intent of the legislature to allow for a one-time increment funding of MMM&S with the purpose of allowing appropriate time for negotiations between a private entity and the BAC for the lease of MMM&S. This is done with the understanding that the transfer of operations will be finalized prior to FY18 and MMM&S will not be included in the FY18 budget. The Department should issue a request for proposals (RFP) immediately. The RFP should be drafted with the least restrictive terms likely to attract successful bids. The Department should solicit for and consider bids for a lease and for a lease with an option to purchase.

X

Intent

It is the intent of the legislature to allow for a one-time increment funding of MMM&S with the purpose of allowing appropriate time for negotiations between a private entity and the BAC for the lease or sale of MMM&S.

X

Ap: Parks & Outdoor Recreation

AI: Parks Management & Access

Conditional Language

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.

X

X

X

Intent

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.

X

X

Intent

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.

X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Natural Resources

AI: Office of History and Archaeology

Conditional Language

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.

17GovAmd HouseSub SenateSub

X X X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Public Safety

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
Ap: Fire and Life Safety <u>Conditional Language</u> 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).	X	X	X
Ap: Alaska Fire Standards Council <u>Conditional Language</u> 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.	X	X	X
Ap: Village Public Safety Officer Program <u>Intent</u> 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.		X	X
Ap: Alaska Police Standards Council <u>Conditional Language</u> 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).	X	X	X
Ap: Statewide Support AI: Training Academy <u>Conditional Language</u> 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).	X	X	X
AI: Statewide Information Technology Services <u>Conditional Language</u> The amount allocated for Statewide Information Technology Services includes up to \$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).	X	X	X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Revenue

Ap: Taxation and Treasury

AI: Treasury Division

Conditional Language

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.

17GovAmd HouseSub SenateSub

X X X

Intent

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.

X

AI: Alaska Retirement Management Board

Conditional Language

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.

X X X

AI: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

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.

X X X

AI: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2016, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f) and for coordination fees provided under AS 43.23.062(m).

X X X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Transportation and Public Facilities

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
Ap: Administration and Support			
<u>Intent</u> It is the intent of the Legislature that the Department of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for general road maintenance including snow removal, street sweeping, temporary pot-hole repair, minor signage and road marker maintenance, and other minor road maintenance as needed. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of general road maintenance.		X	X
AI: Agency Unallocated Appropriation			
<u>Intent</u> It is the intent of the legislature that the Department reduce PCNs designated exempt, partially-exempt, or supervisory to absorb the \$750,000 unallocated unrestricted general fund reduction.			X
AI: Equal Employment and Civil Rights			
<u>Conditional Language</u> The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2016, of the statutory designated program receipts collected for the Alaska Construction Career Day events.	X	X	X
AI: Statewide Administrative Services			
<u>Conditional Language</u> The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.	X	X	X
AI: Statewide Aviation			
<u>Conditional Language</u> The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2016, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).	X	X	X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Transportation and Public Facilities

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
AI: Program Development <u>Conditional Language</u> Per AS 19.10.075(b), this allocation includes \$151,929.00 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2015. The amount allocated for Program Development includes the unexpended and unobligated balance on June 30, 2016 of fines collected under AS 28.90.030 and allocated to Program Development per AS 19.10.075(b).	X	X	X
AI: Measurement Standards & Commercial Vehicle Enforcement <u>Conditional Language</u> The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2016, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.	X	X	X
Ap: Design, Engineering and Construction			
AI: Statewide Design and Engineering Services <u>Conditional Language</u> The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.	X	X	X
AI: Central Design and Engineering Services <u>Conditional Language</u> The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	X	X	X
AI: Northern Design and Engineering Services <u>Conditional Language</u> The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	X	X	X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Department of Transportation and Public Facilities

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
AI: Southcoast Design and Engineering Services			
<u>Conditional Language</u>			
The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.	X		
<u>Conditional Language</u>			
The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.		X	X
Ap: Highways, Aviation and Facilities			
<u>Conditional Language</u>			
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2017.	X	X	X
<u>Intent</u>			
It is the intent of the legislature that the Department of Transportation and Public Facilities contract with private entities, municipalities or organized boroughs when the State will save money and resources for traffic signal management. The agency will report to the legislature by January 30, 2017 on their cost findings and interest in participating from a minimum of six municipalities or organized boroughs regarding privatizing services of traffic signal management and lane striping.		X	X
<u>Intent</u>			
It is the intent of the legislature that the Department of Transportation & Public Facilities work to implement cost savings and efficiencies in the operation of the rural airport system such that the UGF need for FY2018 is reduced by 5%.			X
AI: Whittier Access and Tunnel			
<u>Conditional Language</u>			
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2016, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	X	X	X

2016 Legislature - Operating Budget
Wordage Report - Senate Structure

Agency: Department of Transportation and Public Facilities

17GovAmd HouseSub SenateSub

Ap: Marine Highway System

Intent

It is the intent of the legislature that the state bring maritime union employees in line with other state employees with respect to the payment of a geographic differential rather than a the separate and unique Cost of Living Differential (COLD) system that incentives AMHS employees to live in Alaska.

X

AI: Marine Vessel Operations

Intent

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.

X

Intent

The appropriation to the Marine Highway System includes \$6,000,000 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.

X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: University of Alaska

	<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
<p><u>Intent</u> 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.</p>		X	
<p><u>Intent</u> It is the intent of the legislature that the University of Alaska prioritize and streamline its Personal Services within the Statewide Services Allocation.</p>		X	
<p><u>Intent</u> 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.</p>		X	
<p><u>Intent</u> 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 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.</p>		X	
<p><u>Intent</u> 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.</p>		X	
<p><u>Intent</u> 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.</p>		X	
<p><u>Intent</u> 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.</p>		X	

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: University of Alaska

17GovAmd HouseSub SenateSub

Intent

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.

X

Intent

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.

X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Judiciary

Ap: Alaska Court System

Conditional Language

Budget requests from agencies of the Judicial Branch are transmitted as requested.

17GovAmd

HouseSub

SenateSub

X

**2016 Legislature - Operating Budget
Wordage Report - Senate Structure**

Agency: Alaska Legislature

Intent

It is the intent of the legislature that all full-time non-partisan and partisan legislative employees take five days of furlough during the fiscal year ending June 30, 2017.

<u>17GovAmd</u>	<u>HouseSub</u>	<u>SenateSub</u>
	X	X