

# 2015 Session Fiscal Year 2016

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## Summary of Appropriations



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## COLUMN DEFINITIONS

### OPERATING COLUMNS:

**14Actuals (FY14 LFD Actual)** – FY14 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** – The FY15 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** – The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made in other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** – Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**FY15 SupRPL (15 RPLs + Supplementals)** – FY15 supplemental appropriations included in all appropriations bills and FY15 Revised Program-Legislature (RPLs). Capital appropriations are excluded from this column.

**15FnIBud (FY15 Final Total Budget)** – Sums the 15MgtPlan and the FY15 SupRPL columns to reflect the total FY15 operating budget, adjusted for vetoes.

**16Adj Base (FY16 Adjusted Base)** - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The FY16 Adjusted Base is the "first cut" of the FY16 budget and is the base to which the governor's and the legislature's increments, decrements, and fund changes are added.

**16GovAmd+ (16 Governor's Amended +)** – Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for governor's amendments).

**EnactedTot (FY16 Enacted (All Op Bills))** – The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills—HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** – FY16 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.

**16Budget (FY16 Final Op Budget)** – Sum of the EnactedTot and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

### CAPITAL COLUMNS:

**GovAmd+** – The Governor's FY16 amended capital budget request plus amendments requested after the statutory 30<sup>th</sup> day deadline.

**Gov15SupCap** – The Governor's FY15 supplemental capital budget request plus amendments requested after the statutory 15<sup>th</sup> day deadline.

**GovTotal** – The Governor's total capital budget request in SLA 2015.

**TotalApprop** – All pre-veto capital appropriations passed by the Legislature in SLA 2015.

**Veto** – All capital appropriation line-item vetoes in SLA 2015.

**SLA2015** – All capital appropriations passed in SLA 2015 and signed into law by the Governor (includes line-item vetoes).

**15SupCap** – Total FY15 supplemental capital budget (net of vetoes).

**16Budget** – FY16 effective capital budget (net of vetoes).

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## Operating Budget Synopsis

The FY16 budget process was complicated by numerous vetoes in the original operating budget bill (HB72) and by a special session that restored those vetoes and made additional appropriations. The result is that making sense of the bills that comprise the FY16 operating budget is challenging. The synopsis below is designed to provide a broad description of the major changes in the operating budget bills, to alleviate confusion when looking at departments' transactions, and to provide a "final product" perspective intended to translate multiple bills to a single budget.

- **HB72 and HB73.** The legislature passed UGF operating budgets in HB72 and HB73 totaling \$5.2 billion. Among other reductions, the budget passed by the legislature removed funding to pay for negotiated (and other) salary increases totaling \$56.8 million (\$30.1 million UGF) and funded K-12 at less than 100% of the statutory formula.

The Governor stated that because HB72 contained no provision to provide access to the Constitutional Budget Reserve fund, "...the Legislature transmitted a budget...that was underfunded by nearly \$3,000,000,000." He vetoed about \$3.1 billion to more closely align FY16 appropriations with FY16 revenues. In addition, he called the legislature into a special session, primarily to address the unbalanced budget.

- **HB 2001.** After failing to pass a balanced budget during regular session or the first special session, the legislature passed HB2001 in a second special session. This bill:
  - Restored the Governor's HB72 vetoes;
  - Restored (as one-time funding) the negotiated (and other) salary increases that had been deleted in HB72 and HB73;
  - Created a \$29.8 million Unallocated Reduction that will have to be spread among the departments in the Executive Branch;
  - Added a total of about \$15 million of unrestricted general funds for Pre-K programs, the University of Alaska, the Marine Highway System, and various programs in DHSS and DOA; and
  - Funded the K-12 Formula Program at 100% of the statutory level.

Neither HB72 nor HB2001 provide a clear picture of the final operating budget. Ignoring all vetoes in HB72 provides a good starting point, but does not reflect the HB2001 changes cited above or a veto (in HB2001) that limits an appropriation (of an anticipated \$700 million to purchase oil and gas tax credits) to \$500 million. The combination of enacted provisions in HB72 and HB2001, along with the Mental Health bill (HB73), is reflected in the fiscal summary and in the various tables included in this document.

# 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**—FY16 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 \$110/barrel in order to produce sufficient revenue to cover the \$5.18 billion FY16 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 FY16 and the FY15 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--FY15 and FY16 (Part 1)

(\$ millions)

	FY15 BUDGET						FY16 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	\$	%
<b>REVENUE</b> (Excludes Permanent Fund Earnings) (1)	<b>2,287.4</b>	<b>964.1</b>	<b>3,251.5</b>	<b>650.5</b>	<b>3,142.4</b>	<b>7,044.4</b>	<b>2,205.7</b>	<b>926.8</b>	<b>3,132.4</b>	<b>632.7</b>	<b>3,297.6</b>	<b>7,062.8</b>	<b>(81.7)</b>	<b>-3.6%</b>
Unrestricted General Fund Revenue (Spring 2015) (2)	2,216.3	-	2,216.3	-	-	2,216.3	2,198.2	-	2,198.2	-	-	2,198.2		
Carryforward, Repeals and Fiscal Notes (3)	71.1	0.2	71.3	-	0.4	71.7	7.5	-	7.5	-	-	7.5		
Designated General Fund Revenue (4)	-	963.9	963.9	-	-	963.9	-	926.8	926.8	-	-	926.8		
Other State Funds and Federal Receipts	-	-	-	650.5	3,142.0	3,792.5	-	-	-	632.7	3,297.6	3,930.3		
<b>APPROPRIATIONS</b>														
<b>TOTAL OPERATING APPROPRIATIONS</b>	<b>5,402.2</b>	<b>776.9</b>	<b>6,179.1</b>	<b>3,583.9</b>	<b>2,022.0</b>	<b>11,784.9</b>	<b>5,061.7</b>	<b>830.6</b>	<b>5,892.3</b>	<b>605.0</b>	<b>2,022.7</b>	<b>8,520.0</b>	<b>(340.5)</b>	<b>-6.3%</b>
<b>Agency Operations</b>	<b>4,475.8</b>	<b>756.0</b>	<b>5,231.8</b>	<b>528.0</b>	<b>1,994.2</b>	<b>7,754.0</b>	<b>4,091.0</b>	<b>805.0</b>	<b>4,896.1</b>	<b>556.3</b>	<b>1,993.9</b>	<b>7,446.3</b>	<b>(384.8)</b>	<b>-8.6%</b>
<b>Current Fiscal Year Appropriations (Includes Fiscal Notes)</b>	<b>4,503.0</b>	<b>751.7</b>	<b>5,254.7</b>	<b>517.7</b>	<b>1,992.2</b>	<b>7,764.7</b>	<b>4,091.0</b>	<b>805.0</b>	<b>4,896.1</b>	<b>556.3</b>	<b>1,993.9</b>	<b>7,446.3</b>	<b>(412.0)</b>	<b>-9.1%</b>
Agency Operations (Non-Formula)	2,283.4	666.8	2,950.2	514.8	904.2	4,369.2	2,025.5	714.1	2,739.5	553.1	905.9	4,198.6	(257.9)	-11.3%
K-12 Foundation Formula and Pupil Transportation (5)	1,287.6	10.0	1,297.6	-	20.8	1,318.4	1,247.5	13.0	1,260.5	-	20.8	1,281.3	(40.1)	-3.1%
K-12 Foundation Formula Future Years (5)	52.1	-	52.1	-	-	52.1	-	-	-	-	-	-	(52.1)	-100.0%
Medicaid Services (Formula)	693.0	1.8	694.8	2.8	966.3	1,663.9	641.2	1.8	643.0	2.8	966.2	1,612.0	(51.9)	-7.5%
Other Formula Programs	186.9	73.1	259.9	-	100.9	360.9	176.9	76.2	253.1	-	101.0	354.1	(10.0)	-5.3%
Revised Programs Legislatively Approved	-	-	-	0.1	-	0.1	-	-	-	-	-	-	-	-
Fiscal Notes (FY15 notes are included in Management Plan)	-	-	-	-	-	-	-	0.0	0.0	0.3	-	0.3	-	-
Vetoed (non-additive)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	736.4	-	736.4	-	-	-	747.3	-	747.3	-	-
<b>Supplemental Appropriations (Agency Operations) (7)</b>	<b>(27.2)</b>	<b>4.3</b>	<b>(22.9)</b>	<b>10.3</b>	<b>2.0</b>	<b>(10.7)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Statewide Obligations</b>	<b>926.4</b>	<b>20.9</b>	<b>947.3</b>	<b>3,055.9</b>	<b>27.7</b>	<b>4,030.9</b>	<b>970.7</b>	<b>25.6</b>	<b>996.3</b>	<b>48.7</b>	<b>28.7</b>	<b>1,073.7</b>	<b>44.3</b>	<b>4.8%</b>
<b>Current Fiscal Year Appropriations</b>	<b>919.9</b>	<b>20.9</b>	<b>940.8</b>	<b>3,055.9</b>	<b>27.7</b>	<b>4,024.4</b>	<b>970.7</b>	<b>25.6</b>	<b>996.3</b>	<b>48.7</b>	<b>28.7</b>	<b>1,073.7</b>	<b>50.8</b>	<b>5.5%</b>
Debt Service	218.8	19.3	238.1	50.3	5.2	293.7	206.2	23.9	230.1	43.3	5.2	278.7	(12.6)	-5.8%
Fund Capitalization	682.5	1.6	684.1	5.6	22.5	712.1	502.0	1.7	503.7	5.4	23.5	532.5	(180.5)	-26.4%
Local Government Support	52.0	-	52.0	-	-	52.0	-	-	-	-	-	-	(52.0)	-100.0%
Oil & Gas Production Tax Credits	625.0	-	625.0	-	-	625.0	500.0	-	500.0	-	-	500.0	(125.0)	-20.0%
Other Fund Capitalization	5.5	1.6	7.1	5.6	22.5	35.1	2.0	1.7	3.7	5.4	23.5	32.5	(3.5)	-63.6%
Retirement Costs: Actuarial Recommendation	5.2	-	5.2	702.9	-	708.1	262.5	-	262.5	-	-	262.5	257.3	4908.4%
Retirement Costs: Additional Contributions	-	-	-	2,297.1	-	2,297.1	-	-	-	-	-	-	-	-
Judgments, Claims and Settlements	13.4	-	13.4	-	-	13.4	-	-	-	-	-	-	(13.4)	-100.0%
Vetoed (non-additive)	-	-	-	-	-	-	(200.0)	-	(200.0)	-	-	(200.0)	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	15.3	-	15.3	-	-	-	12.2	-	12.2	-	-
<b>Supplemental Appropriations (Statewide) (7)</b>	<b>6.5</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>TOTAL CAPITAL APPROPRIATIONS</b>	<b>611.4</b>	<b>164.5</b>	<b>775.8</b>	<b>66.6</b>	<b>1,120.4</b>	<b>1,962.9</b>	<b>118.4</b>	<b>56.6</b>	<b>175.0</b>	<b>27.7</b>	<b>1,275.0</b>	<b>1,477.7</b>	<b>(493.0)</b>	<b>-80.6%</b>
<b>Current Fiscal Year Appropriations</b>	<b>594.9</b>	<b>164.5</b>	<b>759.4</b>	<b>65.1</b>	<b>1,119.7</b>	<b>1,944.2</b>	<b>118.4</b>	<b>56.6</b>	<b>175.0</b>	<b>27.7</b>	<b>1,275.0</b>	<b>1,477.7</b>	<b>(476.5)</b>	<b>-80.1%</b>
Project Appropriations & RPLs (Revised Programs)	594.9	164.5	759.4	65.1	1,119.7	1,944.2	118.4	56.6	175.0	27.7	1,275.0	1,477.7	(476.5)	-80.1%
Projects Funded with Other Debt Proceeds (non-additive)	-	-	-	172.5	-	172.5	-	-	-	6.5	-	6.5	-	-
Capital Vetoed (non-additive)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Duplicated Authorization (non-additive) (6)	-	-	-	200.9	-	200.9	-	-	-	32.5	-	32.5	-	-
<b>Supplemental Appropriations (Capital) (7)</b>	<b>16.5</b>	<b>-</b>	<b>16.5</b>	<b>1.5</b>	<b>0.7</b>	<b>18.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Money on the Street (includes all fund sources) (8)</b>	<b>611.4</b>	<b>164.5</b>	<b>775.8</b>	<b>267.4</b>	<b>1,120.4</b>	<b>2,163.7</b>	<b>118.4</b>	<b>56.6</b>	<b>175.0</b>	<b>60.2</b>	<b>1,275.0</b>	<b>1,510.1</b>	<b>(493.0)</b>	<b>-80.6%</b>
<b>Pre-Transfers Authorization (unduplicated)</b>	<b>6,013.6</b>	<b>941.3</b>	<b>6,954.9</b>	<b>3,650.5</b>	<b>3,142.4</b>	<b>13,747.8</b>	<b>5,180.2</b>	<b>887.2</b>	<b>6,067.3</b>	<b>632.7</b>	<b>3,297.6</b>	<b>9,997.7</b>	<b>(833.4)</b>	<b>-13.9%</b>
<b>Pre-Transfers Surplus/(Deficit)</b>	<b>(3,726.2)</b>	<b>-162.9%</b>	<b>of UGF Revenue</b>				<b>(2,974.5)</b>	<b>-134.9%</b>	<b>of UGF Revenue</b>					

August 28, 2015



# State of Alaska Fiscal Summary--FY15 and FY16 (Part 1)

(\$ millions)

	FY15 BUDGET						FY16 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	\$	%
42 <b>Fund Transfers (9)</b>	<b>(1,008.3)</b>	<b>22.8</b>	<b>(985.5)</b>	<b>(3,000.0)</b>	<b>-</b>	<b>(3,985.5)</b>	<b>(226.1)</b>	<b>39.6</b>	<b>(186.5)</b>	<b>-</b>	<b>-</b>	<b>(186.5)</b>	<b>782.2</b>	<b>-77.6%</b>
43 <b>Current Fiscal Year Transfers</b>	<b>67.7</b>	<b>22.8</b>	<b>90.5</b>	<b>(3,000.0)</b>	<b>-</b>	<b>(2,909.5)</b>	<b>(226.1)</b>	<b>39.6</b>	<b>(186.5)</b>	<b>-</b>	<b>-</b>	<b>(186.5)</b>	<b>(293.9)</b>	<b>-433.8%</b>
44 Designated Reserves (Public Education Fund)	58.4	-	58.4	-	-	58.4	(280.5)	-	(280.5)	-	-	(280.5)	(338.8)	-580.6%
45 Undesignated Reserves (Alaska Housing Capital Corp)	(63.1)	-	(63.1)	-	-	(63.1)	-	-	-	-	-	-	63.1	-100.0%
46 Oil & Hazardous Substance Fund	8.4	3.4	11.8	-	-	11.8	15.6	7.5	23.0	-	-	23.0	7.2	85.1%
47 REAA School Fund	40.0	-	40.0	-	-	40.0	38.8	-	38.8	-	-	38.8	(1.2)	-3.0%
48 AMHS Fund	0.1	-	0.1	-	-	0.1	-	-	-	-	-	-	(0.1)	-100.0%
49 Renewable Energy Fund	20.0	-	20.0	-	-	20.0	-	-	-	-	-	-	(20.0)	-100.0%
50 Vaccine Assessment Account	4.0	18.5	22.5	-	-	22.5	-	31.2	31.2	-	-	31.2	(4.0)	-100.0%
51 Other Funds	-	0.9	0.9	(3,000.0)	-	(2,999.1)	-	0.9	0.9	-	-	0.9	-	-
52 <i>Vetoed (non-additive)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53 <b>Supplemental Appropriations (Fund Transfers) (7)</b>	<b>(1,076.0)</b>	<b>-</b>	<b>(1,076.0)</b>	<b>-</b>	<b>-</b>	<b>(1,076.0)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
54 Designated Reserves (Public Education Fund) (5)	(1,123.6)	-	(1,123.6)	-	-	(1,123.6)	-	-	-	-	-	-	-	-
55 Undesignated Reserves (Alaska Housing Capital Corp)	37.3	-	37.3	-	-	37.3	-	-	-	-	-	-	-	-
56 Oil & Hazardous Substance Fund	0.8	-	0.8	-	-	0.8	-	-	-	-	-	-	-	-
57 AMHS Fund	(0.1)	-	(0.1)	-	-	(0.1)	-	-	-	-	-	-	-	-
58 Renewable Energy Fund	9.5	-	9.5	-	-	9.5	-	-	-	-	-	-	-	-
59 <i>Vetoed (non-additive)</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60 <b>Post-Transfers Authorization (unduplicated)</b>	<b>5,005.3</b>	<b>964.1</b>	<b>5,969.4</b>	<b>650.5</b>	<b>3,142.4</b>	<b>9,762.3</b>	<b>4,954.0</b>	<b>926.8</b>	<b>5,880.8</b>	<b>632.7</b>	<b>3,297.6</b>	<b>9,811.2</b>	<b>(51.3)</b>	<b>-1.0%</b>
61 <b>Post-Transfer Balance to/(from) the SBR or CBR (10)</b>	<b>(2,717.9)</b>	<b>-118.8%</b>	<b>of UGF Revenue</b>				<b>(2,748.4)</b>	<b>-124.6%</b>	<b>of UGF Revenue</b>					
62 <b>Permanent Fund</b>	<b>-</b>	<b>2,023.0</b>	<b>2,023.0</b>	<b>159.3</b>	<b>-</b>	<b>2,182.3</b>	<b>-</b>	<b>2,362.4</b>	<b>2,362.4</b>	<b>170.8</b>	<b>-</b>	<b>2,533.2</b>		
63 Permanent Fund Dividends	-	1,342.0	1,342.0	-	-	1,342.0	-	1,402.0	1,402.0	-	-	1,402.0	-	-
64 Deposits to Principal	-	622.0	622.0	-	-	622.0	-	889.0	889.0	-	-	889.0	-	-
65 Alaska Capital Income Fund	-	23.0	23.0	-	-	23.0	-	23.0	23.0	-	-	23.0	-	-
66 <i>Permanent Fund Corporation (included in op/cap budget) (11)</i>	-	-	-	150.8	-	150.8	-	-	-	162.3	-	162.3	-	-
67 <i>Other Uses of Earnings (included in op/cap budget) (11)</i>	-	36.0	36.0	8.5	-	44.5	-	48.4	48.4	8.6	-	57.0	-	-
68 <b>Total Authorization (unduplicated)</b>	<b>5,005.3</b>	<b>2,951.1</b>	<b>7,956.4</b>	<b>650.5</b>	<b>3,142.4</b>	<b>11,749.3</b>	<b>4,954.0</b>	<b>3,240.8</b>	<b>8,194.8</b>	<b>632.7</b>	<b>3,297.6</b>	<b>12,125.2</b>	<b>(51.3)</b>	<b>-1.0%</b>
<b>FISCAL YEAR SUMMARY</b>	<b>6,013.6</b>	<b>2,928.3</b>	<b>8,941.9</b>	<b>3,650.5</b>	<b>3,142.4</b>	<b>15,734.8</b>	<b>5,180.2</b>	<b>3,201.2</b>	<b>8,381.3</b>	<b>632.7</b>	<b>3,297.6</b>	<b>12,311.7</b>	<b>(833.4)</b>	<b>-13.9%</b>
Agency Operations	4,475.8	756.0	5,231.8	528.0	1,994.2	7,754.0	4,091.0	805.0	4,896.1	556.3	1,993.9	7,446.3	(384.8)	-8.6%
Statewide Operations	926.4	20.9	947.3	3,055.9	27.7	4,030.9	970.7	25.6	996.3	48.7	28.7	1,073.7	44.3	4.8%
<b>Total Operating</b>	<b>5,402.2</b>	<b>776.9</b>	<b>6,179.1</b>	<b>3,583.9</b>	<b>2,022.0</b>	<b>11,784.9</b>	<b>5,061.7</b>	<b>830.6</b>	<b>5,892.3</b>	<b>605.0</b>	<b>2,022.7</b>	<b>8,520.0</b>	<b>(340.5)</b>	<b>-6.3%</b>
<b>Capital</b>	<b>611.4</b>	<b>164.5</b>	<b>775.8</b>	<b>66.6</b>	<b>1,120.4</b>	<b>1,962.9</b>	<b>118.4</b>	<b>56.6</b>	<b>175.0</b>	<b>27.7</b>	<b>1,275.0</b>	<b>1,477.7</b>	<b>(493.0)</b>	<b>-80.6%</b>
Unduplicated Appropriation of Permanent Fund Earnings	0.0	1,987.0	1,987.0	0.0	0.0	1,987.0	0.0	2,314.0	2,314.0	0.0	0.0	2,314.0	-	-
<b>Transfers (non-additive)</b>	<b>(1,008.3)</b>	<b>22.8</b>	<b>(985.5)</b>	<b>(3,000.0)</b>	<b>-</b>	<b>(3,985.5)</b>	<b>(226.1)</b>	<b>39.6</b>	<b>(186.5)</b>	<b>-</b>	<b>-</b>	<b>(186.5)</b>	<b>782.2</b>	<b>-77.6%</b>

## Notes:

August 28, 2015

- Although Permanent Fund earnings may be appropriated for any purpose, the legislature traditionally excludes them from the definition of available revenue. Appropriations of Permanent Fund earnings are reported in lines 62-67 of the summary. Permanent Fund earnings and balance information is reported in part 2 of the Fiscal Summary.
- The Department of Revenue's Spring 2015 oil forecast for FY15 is 0.508 mbd at \$67.49 per barrel; the FY16 forecast is 0.520 mbd at \$66.03 per barrel.
- 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 FY16 will be unknown until the close of FY15.
- 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.
- The K-12 Foundation Formula and Pupil Transportation funding lines include a one-time, multi-year appropriation of \$95.1 million UGF in FY15. The additional funding for state aid to school districts was outside of the K-12 Foundation Formula but was distributed in proportion to the K-12 formula. The appropriation covered three fiscal years -- \$43 million for FY15 (included on line 10); \$32.2 million for FY16; and \$19.9 million for FY17 (FY16 & FY17 are shown on line 11). The 2015 Legislature repealed the appropriations made for FY16 and FY17 (included on line 18).
- 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.
- FY16 Supplemental Appropriations are unknown and a placeholder has not been included.
- 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.
- "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.
- The post-transfer withdrawal necessary to balance the budget is anticipated to be \$2.7 billion in FY15 (from the Statutory Budget Reserve Fund) and \$2.7 billion in FY16 (from the Constitutional Budget Reserve Fund).
- Amounts shown on lines 66 and 67 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. Amounts in the Other column reflect gross earnings of the Permanent Fund.

## State of Alaska Fiscal Summary-- FY15 and FY16 (Part 2)

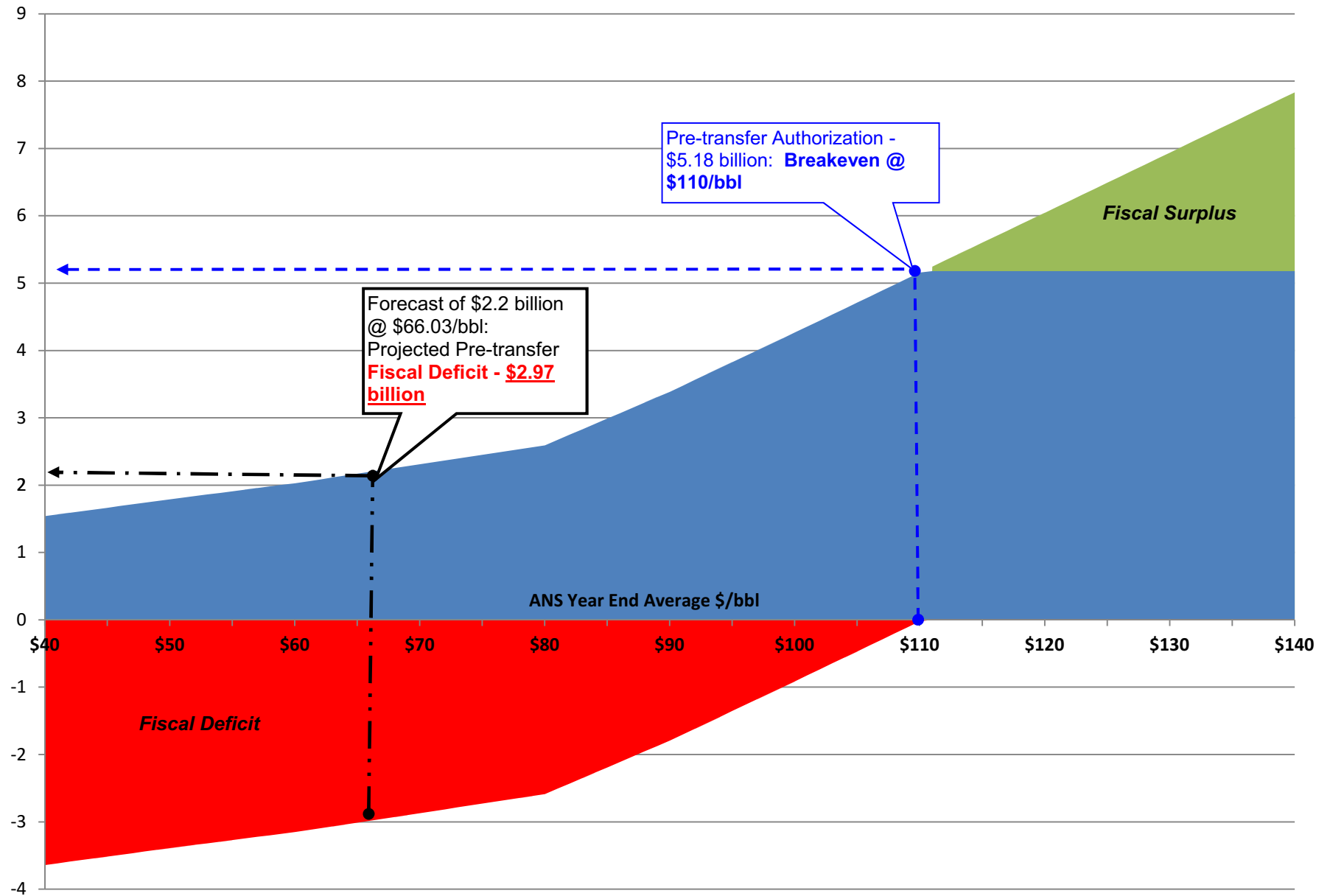
(\$ millions)

### Approximate Balances of Reserve Accounts

	FY15				FY16			
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
<b>Permanent Fund Principal -- Market Value (no appropriations allowed)</b>	<b>45,002.0</b>	<b>1,340.0</b>	<b>0.0</b>	<b>46,342.0</b>	<b>46,342.0</b>	<b>1,696.0</b>	<b>0.0</b>	<b>48,038.0</b>
<b>Undesignated Reserves</b>	<b>21,858.2</b>	<b>3,072.8</b>	<b>7,767.0</b>	<b>17,163.9</b>	<b>17,163.9</b>	<b>3,189.0</b>	<b>5,061.4</b>	<b>15,291.5</b>
<b>Total Excluding Permanent Fund</b>	<b>15,647.1</b>	<b>310.8</b>	<b>5,781.0</b>	<b>10,176.8</b>	<b>10,176.8</b>	<b>357.0</b>	<b>2,748.4</b>	<b>7,785.4</b>
Constitutional Budget Reserve Fund (cash)	12,806.2	270.5	3,000.0	10,076.7	10,076.7	357.0	2,748.4	7,685.3
Statutory Budget Reserve Fund	2,791.0	-	2,717.9	73.1	73.1	-	-	73.1
Alaska Housing Capital Corporation Fund	49.9	40.3	63.1	27.1	27.1	-	-	27.1
<b>Permanent Fund Earnings Reserve Account</b>	<b>6,211.1</b>	<b>2,762.0</b>	<b>1,986.0</b>	<b>6,987.1</b>	<b>6,987.1</b>	<b>2,832.0</b>	<b>2,313.0</b>	<b>7,506.1</b>
<b>Designated Reserves</b>	<b>2,882.7</b>	<b>361.8</b>	<b>1,433.7</b>	<b>1,810.8</b>	<b>1,810.8</b>	<b>1,260.1</b>	<b>1,413.7</b>	<b>1,657.1</b>
Alaska Capital Income Fund	75.8	23.0	72.7	26.1	26.1	23.0	43.2	5.8
Alaska Higher Education Investment Fund	460.6	31.1	16.6	475.1	475.1	31.6	24.0	482.6
Public Education Fund	1,188.5	177.4	1,242.6	123.3	123.3	1,124.4	1,247.5	0.2
Revenue Sharing Fund	180.0	52.0	60.0	172.0	172.0	-	57.3	114.7
Power Cost Equalization Endowment	977.8	78.2	41.7	1,014.3	1,014.3	81.1	41.7	1,053.8
<b>Reserves (Excluding Permanent Fund Principal)</b>	<b>24,740.8</b>	<b>3,434.5</b>	<b>9,200.7</b>	<b>18,974.7</b>	<b>18,974.7</b>	<b>4,449.1</b>	<b>6,475.1</b>	<b>16,948.7</b>
Unrestricted General Fund Appropriations				5,005.3				4,954.0
Years of Reserves (Reserves/UGF Appropriations)				3.79				3.42

(\$ Billions)

## FY16 Unrestricted General Fund Revenue - Fiscal Sensitivity



Note: Revenue figures are based on DOR Spring 2015 forecast and include revenue not directly affected by oil prices.

**Table 1. Unrestricted General Fund Revenue Summary**

(\$ millions)

		FY14 Actual	Spring 2015 Forecast for FY15	Spring 2015 Forecast for FY16
<b>Oil Price/Production Forecast</b>				
	Price (per barrel)	\$107.57	\$67.49	\$66.03
	ANS Production (million barrels per day)	0.531	0.508	0.520
<b>Oil Revenue</b>		<b>4,762.8</b>	<b>1,659.6</b>	<b>1,633.6</b>
	Gross Production Tax	3,502.7	932.8	910.2
	Credits Applied Against Tax Liability (excludes Transferable Tax Credits)	(888.0)	(570.0)	(590.0)
	Royalties	1,712.4	963.0	1,039.6
	Property Tax	128.1	128.9	125.2
	Corporate Petroleum Income Tax	307.6	204.9	148.6
<b>Non-Oil Revenue (Except Investments)</b>		<b>497.1</b>	<b>501.7</b>	<b>528.4</b>
	Taxes	332.1	355.3	367.9
	Charges for Services (Marine highways, park fees, land-disposal fees)	24.2	23.4	23.4
	Fines and Forfeitures	11.3	10.9	10.9
	Licenses and Permits	42.7	42.0	42.0
	Rents and Royalties	34.5	27.7	28.1
	Other	52.3	42.4	56.1
<b>Investment Revenue</b>		<b>130.2</b>	<b>55.0</b>	<b>36.2</b>
<b>Total Unrestricted GF Revenue</b>		<b>5,390.1</b>	<b>2,216.3</b>	<b>2,198.2</b>
	Carryforward/ Fiscal Note Adjustment	na	71.1	7.5
<b>Revised Unrestricted GF Revenue Projection</b>		<b>5,390.1</b>	<b>2,287.4</b>	<b>2,205.7</b>

## Table 2. Total FY16 Appropriations

(\$ thousands)

	Fiscal Summary Line	Table Reference	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Agency Operations Total</b>	7		<b>4,091,011.0</b>	<b>805,047.7</b>	<b>556,290.1</b>	<b>1,993,943.4</b>	<b>7,446,292.2</b>
Total Agency Operations (Non-formula)	9	3	2,025,455.5	714,068.0	553,136.3	905,902.6	4,198,562.4
K-12 Formula Programs (excluding fiscal notes)	10	4	1,247,479.8	13,000.0	-	20,791.0	1,281,270.8
Medicaid Services (Formula)	12	4	641,171.4	1,797.5	2,823.8	966,226.2	1,612,018.9
Other Formula Programs	13	4	176,904.3	76,179.7	-	101,023.6	354,107.6
Revised Programs Legislative (RPLs)	14	3	-	-	-	-	-
New Legislation	15	5	-	2.5	330.0	-	332.5
Duplicated Funds (non-additive)	17	6	-	-	(747,280.0)	-	(747,280.0)
Supplemental Placeholder	18		-	-	-	-	-
<b>Statewide Obligations Total</b>	19		<b>970,729.0</b>	<b>25,558.1</b>	<b>48,717.7</b>	<b>28,727.4</b>	<b>1,073,732.2</b>
Debt Service	21	7	206,209.1	23,900.0	43,332.7	5,248.3	278,690.1
Fund Capitalization (Excluding Permanent Fund)	22-25	8	502,000.0	1,658.1	5,385.0	23,479.1	532,522.2
Direct Appropriations to Retirement	26	9	262,519.9	-	-	-	262,519.9
Vetoed-- (Oil and Gas Tax Credits) (non-additive)	29	8	(200,000.0)	-	-	-	-
Duplicated Funds (non-additive)	30	6	-	-	(12,203.4)	-	(12,203.4)
<b>Total Unduplicated Operating Appropriations</b> (Excluding Permanent Fund)	6		<b>5,061,740.0</b>	<b>830,605.8</b>	<b>605,007.8</b>	<b>2,022,670.8</b>	<b>8,520,024.4</b>
<b>Capital Appropriations Total</b>	32	11	<b>118,418.0</b>	<b>56,575.1</b>	<b>27,717.9</b>	<b>1,274,952.4</b>	<b>1,477,663.4</b>
Unduplicated Project Appropriations	34	11	118,418.0	56,575.1	27,717.9	1,274,952.4	1,477,663.4
Duplicated Funds (non-additive)	37	6	-	-	(32,465.9)	-	(32,465.9)
<b>Pre-Transfers Authorization Total</b>	40		<b>5,180,158.0</b>	<b>887,180.9</b>	<b>632,725.7</b>	<b>3,297,623.2</b>	<b>9,997,687.8</b>
<b>Transfers (non-additive)</b>	42	10	<b>(226,112.9)</b>	<b>39,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>(186,534.6)</b>
To/(From) Reserves	44-45	10	(280,451.9)	-	-	-	(280,451.9)
Other Fund Transfers	46-51	10	46,889.0	39,578.3	-	-	86,467.3
New Legislation	46	5	7,450.0	-	-	-	7,450.0
<b>Permanent Fund Appropriations</b>	62		<b>0.0</b>	<b>2,362,426.4</b>	<b>170,722.3</b>	<b>0.0</b>	<b>2,533,148.7</b>
Permanent Fund Dividends	63	10	-	1,402,000.0	-	-	1,402,000.0
Permanent Fund Inflation Proofing and Other Deposits	64	10	-	889,000.0	-	-	889,000.0
Capital Income Fund	65	10	-	23,000.0	-	-	23,000.0
Other Uses of Permanent Fund Earnings	66-67		-	48,426.4	170,722.3	-	219,148.7
<b>Total FY16 Authorization (unduplicated)</b>	68		<b>4,954,045.1</b>	<b>3,240,759.2</b>	<b>632,725.7</b>	<b>3,297,623.2</b>	<b>12,125,153.2</b>

### Table 3. FY16 Agency Operating Appropriations--Non-Formula

Ch. 23, SLA 2015 (Operating-HB 72), Ch. 24, SLA 2015 (Mental Health-HB 73), Ch. 38, SLA 2015 (Capital-SB 26), Ch. 1, SSSLA 2015 (Operating--HB 2001)  
(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Unduplicated Agency Operations</b>			<b>2,025,455.5</b>	<b>714,068.0</b>	<b>553,136.3</b>	<b>905,902.6</b>	<b>4,198,562.4</b>
<i>Duplicated Funds</i>					(728,991.6)		(728,991.6)
<b>Subtotal Agency Operations</b>			<b>2,025,455.5</b>	<b>714,068.0</b>	<b>1,282,127.9</b>	<b>905,902.6</b>	<b>4,927,554.0</b>
<b>Subtotal Numbers Sections</b>	23,24,1	1 & 4	<b>2,024,580.5</b>	<b>714,021.0</b>	<b>1,281,215.1</b>	<b>897,402.6</b>	<b>4,917,219.2</b>
<b>Subtotal Language Sections</b>			<b>875.0</b>	<b>47.0</b>	<b>912.8</b>	<b>8,500.0</b>	<b>10,334.8</b>
DOA AOGCC - Settlement of Claims against Bonds	23	13(c)	-	-	150.0	-	150.0
DCCED Tourism Marketing	1	7	875.0	-	-	-	875.0
DFG Sport Fisheries Operations Funding from SF Enterprise Account	23	15(b)	-	-	500.0	-	500.0
DMVA Veterans' Memorial Endowment Fund	23	17	-	-	12.8	-	12.8
DNR Oil & Gas - Cook Inlet Energy Reclamation Bond Interest	23	18(a)	-	-	150.0	-	150.0
DNR Mining, Land & Water - Mine Reclamation Trust Transfer to Operating	23	18(b)	-	-	50.0	-	50.0
DNR Mining, Land & Water - Mine Reclamation Bond Settlements	23	18(c)	-	-	25.0	-	25.0
DNR Forest Management & Development - Reclamation Bond Settlements	23	18(c)	-	-	25.0	-	25.0
DNR Fire Suppression	23	18(d)(e)	-	-	-	8,500.0	8,500.0
DOR Child Support Enforcement Operations	23	19	-	46.0	-	-	46.0
University - License Plate Fees for Alumni Programs	23	20	-	1.0	-	-	1.0
Fuel Branch-Wide Unallocated	23	21	-	-	-	-	-
<b>Fiscal Notes (Non-additive--Included in Table 5)</b>	23	2	<b>0.0</b>	<b>2.5</b>	<b>330.0</b>	<b>0.0</b>	<b>332.5</b>
<b>Revised Programs Legislative (RPLs) (Non-additive)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Table 4. FY16 Agency Operating Appropriations--Formula

Ch. 23, SLA 2015 (Operating-HB 72), Ch. 24, SLA 2015 (Mental Health-HB 73), Ch. 38, SLA 2015 (Capital-SB 26), Ch. 1, SSSLA 2015 (Operating--HB 2001)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Unduplicated Formula Programs</b>			<b>2,065,555.5</b>	<b>90,977.2</b>	<b>2,823.8</b>	<b>1,088,040.8</b>	<b>3,247,397.3</b>
<b>Subtotal-DEED K-12 Appropriations</b>			<b>1,247,479.8</b>	<b>13,000.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,281,270.8</b>
K-12 Foundation Program - Base Support	No appropriation required		1,168,239.5	13,000.0	-	20,791.0	1,202,030.5
Pupil Transportation - Base Support	No appropriation required		79,240.3	-	-	-	79,240.3
<b>Subtotal-Medicaid Appropriations</b>			<b>641,171.4</b>	<b>1,797.5</b>	<b>2,823.8</b>	<b>966,226.2</b>	<b>1,612,018.9</b>
HSS Medicaid Services	23,24,1	1	641,171.4	1,797.5	8,042.6	966,226.2	1,617,237.7
Medicaid Duplicated Funding			-	-	(5,218.8)	-	(5,218.8)
<b>Subtotal-Other Formula Appropriations (Non-Duplicated)</b>			<b>176,904.3</b>	<b>76,179.7</b>	<b>0.0</b>	<b>101,023.6</b>	<b>354,107.6</b>
Duplicated Funds					(13,069.6)		(13,069.6)
<b>Subtotal-Other Formula Appropriations</b>			<b>176,904.3</b>	<b>76,179.7</b>	<b>13,069.6</b>	<b>101,023.6</b>	<b>367,177.2</b>
DOA Unlicensed Vessel Participant Annuity	23,24,1	1	46.0	-	-	-	46.0
DOA Elected Public Officers Retirement System Benefits (EPORS)	23,24,1	1	1,980.3	-	-	-	1,980.3
DCCED Payment in Lieu of Taxes (PILT)	23	1	-	-	-	10,428.2	10,428.2
DCCED National Forest Receipts	23	1	-	-	-	600.0	600.0
DCCED Fisheries Taxes	23	1	-	-	3,100.0	-	3,100.0
DCCED Power Cost Equalization	23	14(f)(g)	-	41,355.0	-	-	41,355.0
DEED Boarding Home Grants	23,24,1	1	7,696.4	-	-	-	7,696.4
DEED Youth in Detention	23,24,1	1	1,100.0	-	-	-	1,100.0
DEED Special Schools	23,24,1	1	3,682.4	-	-	-	3,682.4
DEED Alaska Performance Scholarship Awards	23	1	-	11,500.0	-	-	11,500.0
HSS Children's Services	23,24,1	1	31,723.4	5,600.0	2,000.0	18,786.9	58,110.3
HSS Health Care Services	23,24,1	1	1,471.0	-	-	-	1,471.0
HSS Public Assistance	23,24,1	1	128,470.3	17,724.7	7,969.6	71,208.5	225,373.1
DMVA National Guard Retirement Benefits	23,24,1	1	734.5	-	-	-	734.5

## Table 5. Fiscal Notes Attached to New Legislation

(\$ thousands)

	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>TOTAL FISCAL NOTES</b>	<b>7,450.0</b>	<b>2.5</b>	<b>330.0</b>	<b>-</b>	<b>7,782.5</b>
<b>Agency Operations (Non-duplicated)</b>	<b>-</b>	<b>2.5</b>	<b>330.0</b>	<b>-</b>	<b>332.5</b>
<b>Fund Transfers (Non-duplicated)</b>	<b>7,450.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,450.0</b>

## Table 5. Fiscal Notes (Agency Operations) Attached to New Legislation (Non-formula)

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total</b>						<b>7,450.0</b>	<b>2.5</b>	<b>330.0</b>	<b>-</b>	<b>7,782.5</b>
HB 158	REFINED FUEL SURCHARGE; MOTOR FUEL TAX	Fund Transfers	Op-Sys DGF Transfers (non-add)	Oil and Hazardous Substance Release Prevention Account	Ch. 37, SLA 2015	7,450.0	-	-	-	7,450.0
SB 46	MUNI BOND BANK LOANS TO REG HEALTH ORGS	DOR	Taxation and Treasury	Treasury Division	Ch. 28, SLA 2015	-	-	330.0	-	330.0
SB 71	VACCINE CERTIFICATION FOR PHARMACISTS	DCCED	CBPL	CBPL	Ch. 16, SLA 2015	-	2.5	-	-	2.5

## Table 5. Fiscal Notes Attached to New Legislation Passed in Second Special Session and Not Included in the Operating Bill *(excluded from total)*

(\$ thousands)

Bill	Short Title	Agency	Appropriation	Allocation	Chapter	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
HB 44	SEX ABUSE/ ASSAULT/ DATING VIOL PREV. PROGS	DEED	Education Support Services	Executive Administration	Ch. 2, SSSLA 2015	10.0	-	-	-	10.0



**Table 6. FY16 Duplicated Authorization**

(\$ thousands)

		Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Duplicated Fund Sources</b>		<b>0.0</b>	<b>0.0</b>	<b>791,949.3</b>	<b>0.0</b>	<b>791,949.3</b>
<b>Agency Operations (Duplicated)</b>		<b>0.0</b>	<b>0.0</b>	<b>747,280.0</b>	<b>0.0</b>	<b>747,280.0</b>
<b>Code</b>	<b>Fund Source</b>					
1007	Interagency Receipts			356,489.6		356,489.6
1026	Highways Equipment Working Capital Fund			35,130.5		35,130.5
1055	Interagency Oil and Hazardous Waste			656.8		656.8
1061	Capital Improvement Project Receipts			215,874.6		215,874.6
1081	Information Services Funding			38,269.2		38,269.2
1145	Art in Public Places Fund			30.0		30.0
1147	Public Building Fund			17,041.9		17,041.9
1174	University of Alaska Intra-Agency Transfers			58,121.0		58,121.0
1220	Crime Victim Compensation Fund			1,544.1		1,544.1
1229	In-State Natural Gas Pipeline Fund			19,434.6		19,434.6
1232	In-State Natural Gas Pipeline Fund--Interagency			1,664.5		1,664.5
1235	Alaska Liquefied Natural Gas Project Fund			2,801.9		2,801.9
1236	Alaska Liquefied Natural Gas Project Fund I/A			221.3		221.3
<b>Statewide Operations (Duplicated)</b>		<b>0.0</b>	<b>0.0</b>	<b>12,203.4</b>	<b>0.0</b>	<b>12,203.4</b>
<b>Code</b>	<b>Fund Source</b>					
1075	Alaska Clean Water Fund			1,682.7		1,682.7
1100	Alaska Drinking Water Fund			1,776.5		1,776.5
1144	Clean Water Fund Bond Receipts			1,675.2		1,675.2
1159	Drinking Water Fund Bond Receipts			1,769.0		1,769.0
1198	Alaska Fish and Game Revenue Bond Redemption Fund			5,300.0		5,300.0
<b>Capital Budget (Duplicated)</b>		<b>0.0</b>	<b>0.0</b>	<b>32,465.9</b>	<b>0.0</b>	<b>32,465.9</b>
<b>Code</b>	<b>Fund Source</b>					
1026	Highways Equipment Working Capital Fund			15,000.0		15,000.0
1061	Capital Improvement Project Receipts			5,400.0		5,400.0
1100	Alaska Drinking Water Fund			2,526.3		2,526.3
1112	International Airports Construction Fund			6,539.6		6,539.6
1147	Public Building Fund			3,000.0		3,000.0

## Table 7. Debt Service/ Reimbursement

Ch. 23, SLA 2015 (Operating-HB 72), Ch. 38, SLA 2015 (Capital-SB 26)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total FY16 Unduplicated Debt Service/Reimbursement</b>			<b>206,209.1</b>	<b>23,900.0</b>	<b>43,332.7</b>	<b>5,248.3</b>	<b>278,690.1</b>
<i>Duplicated Funds</i>			-	-	(8,759.2)	-	(8,759.2)
<b>FY16 Debt Service/ Reimbursement</b>			<b>206,209.1</b>	<b>23,900.0</b>	<b>52,091.9</b>	<b>5,248.3</b>	<b>287,449.3</b>
Alaska Clean Water Fund Revenue Bonds	23	23(c)	-	-	1,682.7	-	1,682.7
Alaska Drinking Water Fund Revenue Bonds	23	23(d)	-	-	1,776.5	-	1,776.5
Capital Project Debt Reimbursement	23	23(e)	4,599.4	-	-	-	4,599.4
Certificates of Participation	23	23(f)	4,655.2	-	-	-	4,655.2
Robert B. Atwood Building	23	23(g)(1)	3,467.0	-	-	-	3,467.0
Linny Pacillo Parking Garage	23	23(g)(2)	3,303.5	-	-	-	3,303.5
General Obligation Bonds	23	23(h)	71,037.6	-	-	4,849.5	75,887.1
International Airport Revenue Bonds	23	23(i)(1-3)	-	-	43,332.7	398.8	43,731.5
Municipal Jail Construction Reimbursement	23	23(j)	19,623.4	-	-	-	19,623.4
School Debt Reimbursement	23	23(k)	99,523.0	23,900.0	-	-	123,423.0
Sport Fish Hatchery Revenue Bonds	23	23(l)	-	-	5,300.0	-	5,300.0
<b>FY15 Supplemental Debt Service</b>			<b>(5,424.4)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5,424.4)</b>
<i>Duplicated Funds</i>			-	-	-	-	-
School Debt Reimbursement	38	18	(5,424.4)	-	-	-	(5,424.4)

## Table 8. Fund Capitalization

Ch. 23, SLA 2015 (Operating-HB 72), Ch. 1, SSLA 2015 (Operating-HB 2001)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total FY16 Unduplicated Fund Capitalization</b>			<b>502,000.0</b>	<b>1,658.1</b>	<b>5,385.0</b>	<b>23,479.1</b>	<b>532,522.2</b>
<i>Duplicated Funds</i>			-	-	(3,444.2)	-	(3,444.2)
<b>FY16 Fund Capitalizations, Ch. 23, SLA 2015 (Operating-HB 72)</b>			<b>502,000.0</b>	<b>1,658.1</b>	<b>8,829.2</b>	<b>23,479.1</b>	<b>535,966.4</b>
<b>Fund Capitalizations (Non-formula)</b>			<b>502,000.0</b>	<b>1,658.1</b>	<b>8,829.2</b>	<b>23,479.1</b>	<b>535,966.4</b>
Alaska Children's Trust Grant Account	23	25(a)	-	23.0	-	-	23.0
Disaster Relief Fund (Federal Receipts)	23	25(b)	-	-	-	9,000.0	9,000.0
Disaster Relief Fund (UGF)	1	8(a)	2,000.0	-	-	-	2,000.0
Oil and Gas Tax Credit Fund	1	8(b)	500,000.0	-	-	-	500,000.0
Alaska Municipal Bond Bank Authority Reserve Fund	23	25(e)	-	-	50.0	-	50.0
Alaska Clean Water Fund	23	25(g&h)	-	-	1,675.2	8,376.0	10,051.2
Alaska Drinking Water Fund	23	25(i&j)	-	-	1,769.0	6,103.1	7,872.1
Alaska Fish and Game Revenue Bond Redemption Fund	23	25(k&l)	-	-	5,300.0	-	5,300.0
Crime Victim Compensation Fund	23	25(n&o)	-	1,635.1	-	-	1,635.1
Election Fund	23	25(p)	-	-	35.0	-	35.0
<b>Fund Capitalizations (Formula)</b>			-	-	-	-	-
Community Revenue Sharing Fund (No Capitalization for FY16)			-	-	-	-	-
<b>FY15 Supplemental Fund Capitalizations</b>			-	-	-	-	-
NONE			-	-	-	-	-

## Table 9. Direct Appropriations to Retirement

Ch. 1, SSSLA 2015 (Operating--HB 2001)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>FY16 Direct Appropriations to Retirement</b>			<b>262,519.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>262,519.9</b>
<b>FY16 Total Direct Appropriations to Retirement</b>			<b>262,519.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>262,519.9</b>
Direct Appropriations to Public Employees Retirement System	1	10(a)	126,520.8	-	-	-	126,520.8
Direct Appropriations to Teachers Retirement System	1	10(b)	130,108.3	-	-	-	130,108.3
Direct Appropriations to Judicial Retirement System	1	10(c)	5,890.8	-	-	-	5,890.8

## Table 10. FY16 Reserves and Fund Transfers

Ch. 23, SLA 2015 (Operating-HB 72), Ch. 38, SLA 2015 (Capital-SB 26), Ch. 1, SSSLA 2015 (Operating--HB 2001)

(\$ thousands)

	Chapter	Section	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>Total Unduplicated Reserves and Transfers (Excludes Permanent Fund)</b>			<b>(233,562.9)</b>	<b>39,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>(36,984.6)</b>
<b>FY16 Designated &amp; Undesignated Reserves/Endowments (Operating)</b>			<b>(280,451.9)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(123,451.9)</b>
<i>Duplicated Funds</i>			-	-	(157,000.0)	-	
Designated Reserves/Endowments			(280,451.9)	-	157,000.0	-	(123,451.9)
Public Education Fund Deposits (UGF and ANGDA)	1	9(a)&(b)	967,027.9	-	157,000.0	-	1,124,027.9
Public Education Fund (FY16 Withdrawals)	No Appropriation Required		(1,247,479.8)	-	-	-	(1,247,479.8)
Undesignated Reserves (UGF Out)			-	-	-	-	-
<b>FY16 Operating System DGF Transfers (Non-Additive)</b>			<b>46,889.0</b>	<b>38,690.3</b>	<b>-</b>	<b>-</b>	<b>85,579.3</b>
Oil/Hazardous Substance Release Prevention Account <i>(Excluded HB158 fiscal note for \$7.45 million UGF--See Bills Table 5)</i>	23	26(f)	6,480.0	6,790.3	-	-	13,270.3
Oil/Hazardous Substance Release Response Account	23	26(g)	1,620.0	700.0	-	-	2,320.0
Regional Education Attendance Area School Fund	1	9(d)	38,789.0	-	-	-	38,789.0
Vaccine Assessment Account	23	26(m)	-	31,200.0	-	-	31,200.0
<b>FY16 Operating System Other Transfers (Non-Additive)</b>			<b>-</b>	<b>888.0</b>	<b>-</b>	<b>-</b>	<b>888.0</b>
Fish and Game Fund Receipts	23	26(j)	-	888.0	-	-	888.0
<b>FY16 Permanent Fund (excluded from Totals)</b>			<b>-</b>	<b>2,314,000.0</b>	<b>-</b>	<b>-</b>	<b>2,314,000.0</b>
Permanent Fund Dividend Fund	23	11(a)	-	1,402,000.0	-	-	1,402,000.0
Permanent Fund Principal	23	11(b)	-	889,000.0	-	-	889,000.0
Alaska Capital Income Fund	23	11(d)	-	23,000.0	-	-	23,000.0
<b>FY15 Supplemental Fund Transfers</b>			<b>(1,076,015.1)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,076,015.1)</b>
Undesignated Reserves (UGF Out)			37,320.4	-	-	-	37,320.4
Alaska Housing Capital Corporation (AHCC) Receipts (to AK Cap Income Fund)	38	21 & 41	37,320.4	-	-	-	37,320.4
Designated Reserves/Endowments			(1,123,559.5)	-	-	-	(1,123,559.5)
Public Education Fund Deposits (FY15 Deposit)	23	31	(1,125,559.5)	-	-	-	(1,125,559.5)
Public Education Fund Withdrawal Adjustment for FY15	No Appropriation Required		2,000.0	-	-	-	2,000.0
<b>Operating System DGF Transfers (Non-Additive)</b>			<b>10,224.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,224.0</b>
Oil and Hazardous Substance Release Prevention Account	38	29	800.0	-	-	-	800.0
Alaska Marine Highway System Fund	38	42(a)	(88.7)	-	-	-	(88.7)
Renewable Energy Grant Fund	38	27(b)	9,512.7	-	-	-	9,512.7

# Table 11. Capital Appropriations

Ch. 38, SLA 2015 (Capital-SB 26), Ch. 24, SLA 2015 (Mental Health-HB 73)

(\$ thousands)

	Section	Effective Date	Unrestricted General Funds	Designated General Funds	Other Funds	Federal Funds	Total
<b>FY16 Unduplicated Capital Appropriations</b>			<b>118,418.0</b>	<b>56,575.1</b>	<b>27,717.9</b>	<b>1,274,952.4</b>	<b>1,477,663.4</b>
Project Appropriations (SB 26 + HB 73)			118,418.0	56,575.1	60,183.8	1,274,952.4	1,510,129.3
Duplicated Funds			-	-	(32,465.9)	-	(32,465.9)
<b>FY15 Unduplicated Supplemental Capital</b>			<b>75.0</b>	<b>-</b>	<b>1,500.0</b>	<b>690.0</b>	<b>2,265.0</b>
Project Appropriations (SB 26)			75.0	-	1,500.0	690.0	2,265.0
Duplicated Funds			-	-	-	-	-
<b>Total 2015 Session Capital Appropriations</b>			<b>118,493.0</b>	<b>56,575.1</b>	<b>29,217.9</b>	<b>1,275,642.4</b>	<b>1,479,928.4</b>
Total 2015 Session "Money on the Street" (includes duplicate funds)			118,493.0	56,575.1	61,683.8	1,275,642.4	1,512,394.3
<b>Capital Appropriations by Bill</b>			<b>118,493.0</b>	<b>56,575.1</b>	<b>61,683.8</b>	<b>1,275,642.4</b>	<b>1,512,394.3</b>
<b>Capital Budget Act (Chapter 38, SB 26)</b>			<b>108,393.0</b>	<b>56,575.1</b>	<b>60,233.8</b>	<b>1,275,642.4</b>	<b>1,500,844.3</b>
Project Appropriations (includes duplicated fund sources)			108,318.0	56,575.1	58,733.8	1,274,952.4	1,498,579.3
General Capital Appropriations	1	FY16	108,318.0	56,500.1	58,733.8	1,271,449.6	1,495,001.5
NPR-A Impact Grant Program	24	FY16	-	-	-	3,502.8	3,502.8
Grant to Life Alaska Donor Services, Inc. - Donor Program	27(c)	FY16	-	75.0	-	-	75.0
<b>Fund Capitalization</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
None			-	-	-	-	-
<b>FY15 Supplemental Capital Appropriations</b>			<b>75.0</b>	<b>-</b>	<b>1,500.0</b>	<b>690.0</b>	<b>2,265.0</b>
General Supplemental Capital Appropriations	4	FY15	75.0	-	1,500.0	690.0	2,265.0
<b>Mental Health Bill (Chapter 24, HB 73)</b>			<b>10,100.0</b>	<b>-</b>	<b>1,450.0</b>	<b>-</b>	<b>11,550.0</b>
General MH Capital Appropriations	4	FY16	10,100.0	-	1,450.0	-	11,550.0

## Classification of Legislative Actions

A **supplemental** appropriation changes the level of authorization for the current fiscal year (such as FY15 while in the FY16 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.

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# Operating Budget

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**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

Agency	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnIBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnIBud		
Agency Budgets										
Administration	322,047.7	347,558.3	348,365.7	348,365.7	2,269.9	350,635.6	807.4	0.2 %	2,269.9	0.7 %
Commerce, Community & Econ Dev	197,288.0	204,941.5	215,332.4	215,332.4	2,320.7	217,653.1	10,390.9	5.1 %	2,320.7	1.1 %
Corrections	326,888.8	330,811.7	333,040.5	333,040.5	-70.7	332,969.8	2,228.8	0.7 %	-70.7	
Education & Early Dev	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-52,027.9	1,646,034.0	150,787.3	9.7 %	-52,027.9	-3.1 %
Environmental Conservation	83,042.2	87,079.9	87,560.9	87,560.9	0.0	87,560.9	481.0	0.6 %	0.0	
Fish and Game	194,352.5	215,271.2	215,272.6	215,272.6	460.0	215,732.6	1.4		460.0	0.2 %
Governor	28,396.1	32,748.9	34,338.1	34,338.1	-1,975.0	32,363.1	1,589.2	4.9 %	-1,975.0	-5.8 %
Health & Social Services	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	36,549.0	2,728,873.5	21,415.8	0.8 %	36,549.0	1.4 %
Labor & Workforce Dev	152,358.0	184,097.6	185,306.7	185,306.7	0.0	185,306.7	1,209.1	0.7 %	0.0	
Law	94,602.3	93,401.4	95,401.4	95,401.4	0.0	95,401.4	2,000.0	2.1 %	0.0	
Military & Veterans' Affairs	57,989.2	60,337.7	60,337.1	60,337.1	0.0	60,337.1	-0.6		0.0	
Natural Resources	207,238.3	167,814.2	178,330.4	178,330.4	2,850.0	181,180.4	10,516.2	6.3 %	2,850.0	1.6 %
Public Safety	197,134.6	206,438.8	206,581.4	206,581.4	0.0	206,581.4	142.6	0.1 %	0.0	
Revenue	316,135.5	372,264.2	376,050.9	376,050.9	9,396.7	385,447.6	3,786.7	1.0 %	9,396.7	2.5 %
Transportation	633,792.9	629,036.8	629,036.8	629,036.8	0.0	629,036.8	0.0		0.0	
University of Alaska	853,261.8	918,070.0	924,863.7	924,863.7	0.0	924,863.7	6,793.7	0.7 %	0.0	
Executive Branch-wide Unalloc	0.0	27,000.0	27,000.0	27,000.0	0.0	27,000.0	0.0		0.0	
Judiciary	112,570.7	115,479.7	115,676.9	115,676.9	0.0	115,676.9	197.2	0.2 %	0.0	
Legislature	64,658.6	76,676.2	78,077.9	78,077.9	-10,376.2	67,701.7	1,401.7	1.8 %	-10,376.2	-13.3 %
Total	7,779,316.0	8,287,211.4	8,500,959.8	8,500,959.8	-10,603.5	8,490,356.3	213,748.4	2.6 %	-10,603.5	-0.1 %
Statewide Items										
Debt Service	312,650.3	302,517.2	305,790.6	305,790.6	-5,424.4	300,366.2	3,273.4	1.1 %	-5,424.4	-1.8 %
State Assistance to Retirement	633,780.6	5,241.6	3,005,241.6	3,005,241.6	0.0	3,005,241.6	3,000,000.0	>999 %	0.0	
Special Appropriations	7,192.9	0.0	13,366.8	13,366.8	11,889.9	25,256.7	13,366.8	>999 %	11,889.9	89.0 %
Fund Capitalization	1,246,590.3	540,387.6	715,387.6	715,387.6	0.0	715,387.6	175,000.0	32.4 %	0.0	
Total	2,200,214.1	848,146.4	4,039,786.6	4,039,786.6	6,465.5	4,046,252.1	3,191,640.2	376.3 %	6,465.5	0.2 %
Statewide Total	9,979,530.1	9,135,357.8	12,540,746.4	12,540,746.4	-4,138.0	12,536,608.4	3,405,388.6	37.3 %	-4,138.0	

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

Agency	[1] 15MgtPln	[2] 15FnIBud	[3] 16GovAmd+	[4] EnactedTot	[5] B11Is	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnIBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Agency Budgets												
Administration	348,365.7	350,635.6	340,955.0	339,352.7	0.0	339,352.7	-9,013.0	-2.6 %	-11,282.9	-3.2 %	-1,602.3	-0.5 %
Commerce, Community & Econ Dev	215,332.4	217,653.1	207,005.1	199,517.7	2.5	199,520.2	-15,812.2	-7.3 %	-18,132.9	-8.3 %	-7,484.9	-3.6 %
Corrections	333,040.5	332,969.8	324,291.8	328,425.5	0.0	328,425.5	-4,615.0	-1.4 %	-4,544.3	-1.4 %	4,133.7	1.3 %
Education & Early Dev	1,698,061.9	1,646,034.0	1,618,255.4	1,598,594.8	0.0	1,598,594.8	-99,467.1	-5.9 %	-47,439.2	-2.9 %	-19,660.6	-1.2 %
Environmental Conservation	87,560.9	87,560.9	85,878.6	85,728.8	0.0	85,728.8	-1,832.1	-2.1 %	-1,832.1	-2.1 %	-149.8	-0.2 %
Fish and Game	215,272.6	215,732.6	214,975.5	209,802.9	0.0	209,802.9	-5,469.7	-2.5 %	-5,929.7	-2.7 %	-5,172.6	-2.4 %
Governor	34,338.1	32,363.1	24,272.8	24,272.8	0.0	24,272.8	-10,065.3	-29.3 %	-8,090.3	-25.0 %	0.0	
Health & Social Services	2,692,324.5	2,728,873.5	2,802,736.9	2,622,871.8	0.0	2,622,871.8	-69,452.7	-2.6 %	-106,001.7	-3.9 %	-179,865.1	-6.4 %
Labor & Workforce Dev	185,306.7	185,306.7	179,543.1	177,244.1	0.0	177,244.1	-8,062.6	-4.4 %	-8,062.6	-4.4 %	-2,299.0	-1.3 %
Law	95,401.4	95,401.4	88,452.6	88,254.7	0.0	88,254.7	-7,146.7	-7.5 %	-7,146.7	-7.5 %	-197.9	-0.2 %
Military & Veterans' Affairs	60,337.1	60,337.1	62,530.5	61,936.1	0.0	61,936.1	1,599.0	2.7 %	1,599.0	2.7 %	-594.4	-1.0 %
Natural Resources	178,330.4	181,180.4	175,841.2	169,019.0	0.0	169,019.0	-9,311.4	-5.2 %	-12,161.4	-6.7 %	-6,822.2	-3.9 %
Public Safety	206,581.4	206,581.4	199,401.2	195,087.1	0.0	195,087.1	-11,494.3	-5.6 %	-11,494.3	-5.6 %	-4,314.1	-2.2 %
Revenue	376,050.9	385,447.6	402,595.8	399,495.3	330.0	399,825.3	23,774.4	6.3 %	14,377.7	3.7 %	-2,770.5	-0.7 %
Transportation	629,036.8	629,036.8	628,669.2	614,217.4	0.0	614,217.4	-14,819.4	-2.4 %	-14,819.4	-2.4 %	-14,451.8	-2.3 %
University of Alaska	924,863.7	924,863.7	926,686.6	920,594.4	0.0	920,594.4	-4,269.3	-0.5 %	-4,269.3	-0.5 %	-6,092.2	-0.7 %
Executive Branch-wide Unalloc	27,000.0	27,000.0	10,000.0	-29,800.0	0.0	-29,800.0	-56,800.0	-210.4 %	-56,800.0	-210.4 %	-39,800.0	-398.0 %
Judiciary	115,676.9	115,676.9	115,412.6	114,353.5	0.0	114,353.5	-1,323.4	-1.1 %	-1,323.4	-1.1 %	-1,059.1	-0.9 %
Legislature	78,077.9	67,701.7	79,459.1	74,271.1	0.0	74,271.1	-3,806.8	-4.9 %	6,569.4	9.7 %	-5,188.0	-6.5 %
Total	8,500,959.8	8,490,356.3	8,486,963.0	8,193,239.7	332.5	8,193,572.2	-307,387.6	-3.6 %	-296,784.1	-3.5 %	-293,390.8	-3.5 %
Statewide Items												
Debt Service	305,790.6	300,366.2	302,449.3	287,449.3	0.0	287,449.3	-18,341.3	-6.0 %	-12,916.9	-4.3 %	-15,000.0	-5.0 %
State Assistance to Retirement	3,005,241.6	3,005,241.6	262,519.9	262,519.9	0.0	262,519.9	-2,742,721.7	-91.3 %	-2,742,721.7	-91.3 %	0.0	
Special Appropriations	13,366.8	25,256.7	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-25,256.7	-100.0 %	0.0	
Fund Capitalization	715,387.6	715,387.6	738,875.4	535,966.4	0.0	535,966.4	-179,421.2	-25.1 %	-179,421.2	-25.1 %	-202,909.0	-27.5 %
Total	4,039,786.6	4,046,252.1	1,303,844.6	1,085,935.6	0.0	1,085,935.6	-2,953,851.0	-73.1 %	-2,960,316.5	-73.2 %	-217,909.0	-16.7 %
Statewide Total	12,540,746.4	12,536,608.4	9,790,807.6	9,279,175.3	332.5	9,279,507.8	-3,261,238.6	-26.0 %	-3,257,100.6	-26.0 %	-511,299.8	-5.2 %

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

**Numbers and Language**

<b>Agency</b>	<b>[1] 14Actual</b>	<b>[2] 15 CC</b>	<b>[3] 15 Auth</b>	<b>[4] 15MgtPln</b>	<b>[5] 15SupRPL</b>	<b>[6] 15Fn1Bud</b>	<b>[4] - [2] 15 CC to 15MgtPln</b>		<b>[6] - [4] 15MgtPln to 15Fn1Bud</b>	
Funding Summary										
Unrestricted General (UGF)	6,345,808.7	5,055,471.7	5,422,968.3	5,422,968.3	-20,774.3	5,402,194.0	367,496.6	7.3 %	-20,774.3	-0.4 %
Designated General (DGF)	668,711.8	748,595.3	772,562.4	772,562.4	4,297.6	776,860.0	23,967.1	3.2 %	4,297.6	0.6 %
Other State Funds (Other)	1,187,297.9	1,311,827.9	4,325,271.2	4,325,271.2	10,324.0	4,335,595.2	3,013,443.3	229.7 %	10,324.0	0.2 %
Federal Receipts (Fed)	1,777,711.7	2,019,462.9	2,019,944.5	2,019,944.5	2,014.7	2,021,959.2	481.6		2,014.7	0.1 %
Non-Additive Items										
Fund Transfers	1,560,275.2	2,211,692.1	-677,478.1	-922,478.1	-1,076,015.1	-1,998,493.2	-3,134,170.2	-141.7 %	-1,076,015.1	116.6 %
<b>Total</b>	<b>1,560,275.2</b>	<b>2,211,692.1</b>	<b>-677,478.1</b>	<b>-922,478.1</b>	<b>-1,076,015.1</b>	<b>-1,998,493.2</b>	<b>-3,134,170.2</b>	<b>-141.7 %</b>	<b>-1,076,015.1</b>	<b>116.6 %</b>

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

**Numbers and Language**

<u>Agency</u>	<u>[1] 15MgtPln</u>	<u>[2] 15Fn1Bud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>	<u>[6] - [2] 15Fn1Bud to 16Budget</u>	<u>[6] - [3] 16GovAmd+ to 16Budget</u>
Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,402,194.0	5,441,635.4	5,061,740.0	0.0	5,061,740.0	-361,228.3 -6.7 %	-340,454.0 -6.3 %	-379,895.4 -7.0 %
Designated General (DGF)	772,562.4	776,860.0	813,317.0	830,603.3	2.5	830,605.8	58,043.4 7.5 %	53,745.8 6.9 %	17,288.8 2.1 %
Other State Funds (Other)	4,325,271.2	4,335,595.2	1,365,147.8	1,364,161.2	330.0	1,364,491.2	-2,960,780.0 -68.5 %	-2,971,104.0 -68.5 %	-656.6
Federal Receipts (Fed)	2,019,944.5	2,021,959.2	2,170,707.4	2,022,670.8	0.0	2,022,670.8	2,726.3 0.1 %	711.6	-148,036.6 -6.8 %
Non-Additive Items									
Fund Transfers	-922,478.1	-1,998,493.2	2,310,015.4	2,277,015.4	7,450.0	2,284,465.4	3,206,943.5 -347.6 %	4,282,958.6 -214.3 %	-25,550.0 -1.1 %
<b>Total</b>	<b>-922,478.1</b>	<b>-1,998,493.2</b>	<b>2,310,015.4</b>	<b>2,277,015.4</b>	<b>7,450.0</b>	<b>2,284,465.4</b>	<b>3,206,943.5 -347.6 %</b>	<b>4,282,958.6 -214.3 %</b>	<b>-25,550.0 -1.1 %</b>

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

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

Agency	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPIn	[6] - [4] 15MgtPIn to 15Fn1Bud	
Agency Budgets									
Administration	112,007.8	112,832.0	113,639.4	113,639.4	2,269.9	115,909.3	807.4 0.7 %	2,269.9 2.0 %	
Commerce, Community & Econ Dev	127,478.6	122,099.6	124,631.3	124,631.3	2,320.7	126,952.0	2,531.7 2.1 %	2,320.7 1.9 %	
Corrections	306,962.4	310,652.4	312,881.2	312,881.2	-70.7	312,810.5	2,228.8 0.7 %	-70.7	
Education & Early Dev	1,303,672.6	1,286,496.4	1,437,366.5	1,437,366.5	-52,147.9	1,385,218.6	150,870.1 11.7 %	-52,147.9 -3.6 %	
Environmental Conservation	49,368.2	49,204.8	49,685.8	49,685.8	0.0	49,685.8	481.0 1.0 %	0.0	
Fish and Game	90,836.0	88,405.1	88,406.5	88,406.5	0.0	88,406.5	1.4	0.0	
Governor	27,752.5	32,020.3	33,609.5	33,609.5	-1,975.0	31,634.5	1,589.2 5.0 %	-1,975.0 -5.9 %	
Health & Social Services	1,244,340.8	1,328,751.5	1,349,928.3	1,349,928.3	34,950.0	1,384,878.3	21,176.8 1.6 %	34,950.0 2.6 %	
Labor & Workforce Dev	65,399.7	67,086.4	68,295.5	68,295.5	0.0	68,295.5	1,209.1 1.8 %	0.0	
Law	63,616.1	62,003.2	64,003.2	64,003.2	0.0	64,003.2	2,000.0 3.2 %	0.0	
Military & Veterans' Affairs	22,864.7	24,845.3	24,845.3	24,845.3	0.0	24,845.3	0.0	0.0	
Natural Resources	145,432.7	104,025.1	114,541.3	114,541.3	2,850.0	117,391.3	10,516.2 10.1 %	2,850.0 2.5 %	
Public Safety	178,576.4	177,966.3	178,108.9	178,108.9	0.0	178,108.9	142.6 0.1 %	0.0	
Revenue	42,798.7	42,488.6	43,638.6	43,638.6	-763.0	42,875.6	1,150.0 2.7 %	-763.0 -1.7 %	
Transportation	357,946.3	346,772.3	346,772.3	346,772.3	0.0	346,772.3	0.0	0.0	
University of Alaska	650,823.1	680,499.5	687,293.2	687,293.2	0.0	687,293.2	6,793.7 1.0 %	0.0	
Executive Branch-wide Unalloc	0.0	27,000.0	27,000.0	27,000.0	0.0	27,000.0	0.0	0.0	
Judiciary	110,143.1	112,187.1	112,384.3	112,384.3	0.0	112,384.3	197.2 0.2 %	0.0	
Legislature	64,320.2	76,286.7	77,688.4	77,688.4	-10,376.2	67,312.2	1,401.7 1.8 %	-10,376.2 -13.4 %	
Total	4,964,339.9	5,051,622.6	5,254,719.5	5,254,719.5	-22,942.2	5,231,777.3	203,096.9 4.0 %	-22,942.2 -0.4 %	
Statewide Items									
Debt Service	209,673.7	238,141.3	238,141.3	238,141.3	-5,424.4	232,716.9	0.0	-5,424.4 -2.3 %	
State Assistance to Retirement	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0	0.0	
Special Appropriations	7,192.9	0.0	13,366.8	13,366.8	11,889.9	25,256.7	13,366.8 >999 %	11,889.9 89.0 %	
Fund Capitalization	1,199,533.4	509,061.5	684,061.5	684,061.5	0.0	684,061.5	175,000.0 34.4 %	0.0	
Total	2,050,180.6	752,444.4	940,811.2	940,811.2	6,465.5	947,276.7	188,366.8 25.0 %	6,465.5 0.7 %	
Statewide Total	7,014,520.5	5,804,067.0	6,195,530.7	6,195,530.7	-16,476.7	6,179,054.0	391,463.7 6.7 %	-16,476.7 -0.3 %	



**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

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

Agency	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] B111s	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Agency Budgets												
Administration	113,639.4	115,909.3	106,830.3	105,128.0	0.0	105,128.0	-8,511.4	-7.5 %	-10,781.3	-9.3 %	-1,702.3	-1.6 %
Commerce, Community & Econ Dev	124,631.3	126,952.0	120,074.6	111,288.1	2.5	111,290.6	-13,340.7	-10.7 %	-15,661.4	-12.3 %	-8,784.0	-7.3 %
Corrections	312,881.2	312,810.5	304,357.7	308,465.9	0.0	308,465.9	-4,415.3	-1.4 %	-4,344.6	-1.4 %	4,108.2	1.3 %
Education & Early Dev	1,437,366.5	1,385,218.6	1,346,127.5	1,341,552.9	0.0	1,341,552.9	-95,813.6	-6.7 %	-43,665.7	-3.2 %	-4,574.6	-0.3 %
Environmental Conservation	49,685.8	49,685.8	47,860.9	47,710.9	0.0	47,710.9	-1,974.9	-4.0 %	-1,974.9	-4.0 %	-150.0	-0.3 %
Fish and Game	88,406.5	88,406.5	84,648.2	79,265.7	0.0	79,265.7	-9,140.8	-10.3 %	-9,140.8	-10.3 %	-5,382.5	-6.4 %
Governor	33,609.5	31,634.5	23,538.9	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	-8,095.6	-25.6 %	0.0	
Health & Social Services	1,349,928.3	1,384,878.3	1,309,409.9	1,274,838.3	0.0	1,274,838.3	-75,090.0	-5.6 %	-110,040.0	-7.9 %	-34,571.6	-2.6 %
Labor & Workforce Dev	68,295.5	68,295.5	64,450.7	62,264.7	0.0	62,264.7	-6,030.8	-8.8 %	-6,030.8	-8.8 %	-2,186.0	-3.4 %
Law	64,003.2	64,003.2	56,816.9	56,619.0	0.0	56,619.0	-7,384.2	-11.5 %	-7,384.2	-11.5 %	-197.9	-0.3 %
Military & Veterans' Affairs	24,845.3	24,845.3	18,074.0	17,628.9	0.0	17,628.9	-7,216.4	-29.0 %	-7,216.4	-29.0 %	-445.1	-2.5 %
Natural Resources	114,541.3	117,391.3	113,164.0	97,715.6	0.0	97,715.6	-16,825.7	-14.7 %	-19,675.7	-16.8 %	-15,448.4	-13.7 %
Public Safety	178,108.9	178,108.9	174,188.3	169,874.2	0.0	169,874.2	-8,234.7	-4.6 %	-8,234.7	-4.6 %	-4,314.1	-2.5 %
Revenue	43,638.6	42,875.6	41,286.5	39,884.6	0.0	39,884.6	-3,754.0	-8.6 %	-2,991.0	-7.0 %	-1,401.9	-3.4 %
Transportation	346,772.3	346,772.3	339,712.2	322,741.3	0.0	322,741.3	-24,031.0	-6.9 %	-24,031.0	-6.9 %	-16,970.9	-5.0 %
University of Alaska	687,293.2	687,293.2	689,174.2	682,957.0	0.0	682,957.0	-4,336.2	-0.6 %	-4,336.2	-0.6 %	-6,217.2	-0.9 %
Executive Branch-wide Unalloc	27,000.0	27,000.0	10,000.0	-29,800.0	0.0	-29,800.0	-56,800.0	-210.4 %	-56,800.0	-210.4 %	-39,800.0	-398.0 %
Judiciary	112,384.3	112,384.3	111,942.2	110,920.9	0.0	110,920.9	-1,463.4	-1.3 %	-1,463.4	-1.3 %	-1,021.3	-0.9 %
Legislature	77,688.4	67,312.2	79,099.3	73,461.3	0.0	73,461.3	-4,227.1	-5.4 %	6,149.1	9.1 %	-5,638.0	-7.1 %
Total	5,254,719.5	5,231,777.3	5,040,756.3	4,896,056.2	2.5	4,896,058.7	-358,660.8	-6.8 %	-335,718.6	-6.4 %	-144,697.6	-2.9 %
Statewide Items												
Debt Service	238,141.3	232,716.9	245,109.1	230,109.1	0.0	230,109.1	-8,032.2	-3.4 %	-2,607.8	-1.1 %	-15,000.0	-6.1 %
State Assistance to Retirement	5,241.6	5,241.6	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0	
Special Appropriations	13,366.8	25,256.7	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-25,256.7	-100.0 %	0.0	
Fund Capitalization	684,061.5	684,061.5	706,567.1	503,658.1	0.0	503,658.1	-180,403.4	-26.4 %	-180,403.4	-26.4 %	-202,909.0	-28.7 %
Total	940,811.2	947,276.7	1,214,196.1	996,287.1	0.0	996,287.1	55,475.9	5.9 %	49,010.4	5.2 %	-217,909.0	-17.9 %
Statewide Total	6,195,530.7	6,179,054.0	6,254,952.4	5,892,343.3	2.5	5,892,345.8	-303,184.9	-4.9 %	-286,708.2	-4.6 %	-362,606.6	-5.8 %

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY15 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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<b>Agency</b>	<b>[1] 14Actual</b>	<b>[2] 15 CC</b>	<b>[3] 15 Auth</b>	<b>[4] 15MgtPln</b>	<b>[5] 15SupRPL</b>	<b>[6] 15FnlBud</b>	<b>[4] - [2] 15 CC to 15MgtPln</b>	<b>[6] - [4] 15MgtPln to 15FnlBud</b>		
Funding Summary										
Unrestricted General (UGF)	6,345,808.7	5,055,471.7	5,422,968.3	5,422,968.3	-20,774.3	5,402,194.0	367,496.6	7.3 %	-20,774.3	-0.4 %
Designated General (DGF)	668,711.8	748,595.3	772,562.4	772,562.4	4,297.6	776,860.0	23,967.1	3.2 %	4,297.6	0.6 %
Non-Additive Items										
Fund Transfers	1,560,275.2	2,211,692.1	2,322,521.9	2,077,521.9	-1,076,015.1	1,001,506.8	-134,170.2	-6.1 %	-1,076,015.1	-51.8 %
<b>Total</b>	<b>1,560,275.2</b>	<b>2,211,692.1</b>	<b>2,322,521.9</b>	<b>2,077,521.9</b>	<b>-1,076,015.1</b>	<b>1,001,506.8</b>	<b>-134,170.2</b>	<b>-6.1 %</b>	<b>-1,076,015.1</b>	<b>-51.8 %</b>

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Final CC Structure  
Development of the FY16 Budget**

<b>Numbers and Language Fund Groups: General Funds</b>
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<u>Agency</u>	<u>[1] 15MgtPln</u>	<u>[2] 15FnlBud</u>	<u>[3] 16GovAmd+</u>	<u>[4] EnactedTot</u>	<u>[5] Bills</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtPln to 16Budget</u>		<u>[6] - [2] 15FnlBud to 16Budget</u>		<u>[6] - [3] 16GovAmd+ to 16Budget</u>	
Funding Summary												
Unrestricted General (UGF)	5,422,968.3	5,402,194.0	5,441,635.4	5,061,740.0	0.0	5,061,740.0	-361,228.3	-6.7 %	-340,454.0	-6.3 %	-379,895.4	-7.0 %
Designated General (DGF)	772,562.4	776,860.0	813,317.0	830,603.3	2.5	830,605.8	58,043.4	7.5 %	53,745.8	6.9 %	17,288.8	2.1 %
Non-Additive Items												
Fund Transfers	2,077,521.9	1,001,506.8	2,310,015.4	2,120,015.4	7,450.0	2,127,465.4	49,943.5	2.4 %	1,125,958.6	112.4 %	-182,550.0	-7.9 %
<b>Total</b>	<b>2,077,521.9</b>	<b>1,001,506.8</b>	<b>2,310,015.4</b>	<b>2,120,015.4</b>	<b>7,450.0</b>	<b>2,127,465.4</b>	<b>49,943.5</b>	<b>2.4 %</b>	<b>1,125,958.6</b>	<b>112.4 %</b>	<b>-182,550.0</b>	<b>-7.9 %</b>

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY15 Budget**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnI Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnI Bud	
<b>Total</b>	<b>11,539,805.3</b>	<b>11,347,049.9</b>	<b>11,863,268.3</b>	<b>11,618,268.3</b>	<b>-1,080,153.1</b>	<b>10,538,115.2</b>	<b>271,218.4</b>	<b>2.4 %</b>	<b>-1,080,153.1</b>	<b>-9.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,497,338.7	2,561,862.9	2,567,500.7	2,561,522.9	422.1	2,561,945.0	-340.0		422.1	
Travel	76,371.8	76,146.1	77,867.4	73,752.2	153.2	73,905.4	-2,393.9	-3.1 %	153.2	0.2 %
Services	1,635,981.6	1,514,416.2	1,543,913.6	1,560,314.8	27,897.0	1,588,211.8	45,898.6	3.0 %	27,897.0	1.8 %
Commodities	279,951.1	280,361.7	322,352.0	319,232.6	646.5	319,879.1	38,870.9	13.9 %	646.5	0.2 %
Capital Outlay	77,306.0	52,291.0	60,651.0	59,526.2	-5.0	59,521.2	7,235.2	13.8 %	-5.0	
Grants, Benefits	3,723,892.0	4,000,340.1	4,222,351.7	4,220,360.9	-1,144,448.8	3,075,912.1	220,020.8	5.5 %	-1,144,448.8	-27.1 %
Miscellaneous	3,248,964.1	2,861,631.9	3,068,631.9	2,823,558.7	35,181.9	2,858,740.6	-38,073.2	-1.3 %	35,181.9	1.2 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,745,197.4	1,979,746.5	1,980,228.1	1,980,228.1	2,014.7	1,982,242.8	481.6		2,014.7	0.1 %
1003 G/F Match (UGF)	567,825.6	606,640.2	606,641.6	606,641.6	1,700.0	608,341.6	1.4		1,700.0	0.3 %
1004 Gen Fund (UGF)	5,315,729.6	4,320,485.7	4,748,423.1	4,748,423.1	-1,098,489.4	3,649,933.7	427,937.4	9.9 %	-1,098,489.4	-23.1 %
1005 GF/Prgm (DGF)	118,624.0	106,790.3	125,409.7	125,409.7	2,300.0	127,709.7	18,619.4	17.4 %	2,300.0	1.8 %
1007 I/A Rcpts (Other)	339,009.6	356,197.8	356,365.0	356,365.0	-72.2	356,292.8	167.2		-72.2	
1008 G/O Bonds (Other)	192.0	0.0	3,273.4	3,273.4	0.0	3,273.4	3,273.4	>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)	241.9	376.7	376.7	376.7	0.0	376.7	0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0		0.0	
1017 Group Ben (Other)	23,105.1	30,119.9	30,119.9	30,119.9	27,965.6	58,085.5	0.0		27,965.6	92.8 %
1018 EVOS Civil (Other)	1,610.9	3,438.1	3,438.1	3,438.1	0.0	3,438.1	0.0		0.0	
1021 Agric RLF (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0		0.0	
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	0.0	170.4	0.0		0.0	
1024 Fish/Game (Other)	21,469.2	23,987.3	23,987.3	23,987.3	0.0	23,987.3	0.0		0.0	
1026 HwyCapital (Other)	33,426.3	33,534.3	33,534.3	33,534.3	0.0	33,534.3	0.0		0.0	
1027 IntAirport (Other)	147,875.9	128,909.9	128,909.9	128,909.9	0.0	128,909.9	0.0		0.0	
1029 PERS Trust (Other)	39,093.9	44,661.9	44,661.9	44,661.9	-13,215.3	31,446.6	0.0		-13,215.3	-29.6 %
1030 School Fnd (DGF)	20,800.0	19,300.0	19,300.0	19,300.0	0.0	19,300.0	0.0		0.0	

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY16 Budget**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<b>Total</b>	<b>11,618,268.3</b>	<b>10,538,115.2</b>	<b>12,100,823.0</b>	<b>11,556,190.7</b>	<b>7,782.5</b>	<b>11,563,973.2</b>	<b>-54,295.1</b>	<b>-0.5 %</b>	<b>1,025,858.0</b>	<b>9.7 %</b>	<b>-536,849.8</b>	<b>-4.4 %</b>
<u>Objects of Expenditure</u>												
Personal Services	2,561,522.9	2,561,945.0	2,588,379.6	2,561,577.0	0.0	2,561,577.0	54.1		-368.0		-26,802.6	-1.0 %
Travel	73,752.2	73,905.4	73,091.4	67,952.9	15.0	67,967.9	-5,784.3	-7.8 %	-5,937.5	-8.0 %	-5,123.5	-7.0 %
Services	1,560,314.8	1,588,211.8	1,518,122.1	1,492,288.7	317.5	1,492,606.2	-67,708.6	-4.3 %	-95,605.6	-6.0 %	-25,515.9	-1.7 %
Commodities	319,232.6	319,879.1	320,459.9	311,548.7	0.0	311,548.7	-7,683.9	-2.4 %	-8,330.4	-2.6 %	-8,911.2	-2.8 %
Capital Outlay	59,526.2	59,521.2	57,006.2	56,869.4	0.0	56,869.4	-2,656.8	-4.5 %	-2,651.8	-4.5 %	-136.8	-0.2 %
Grants, Benefits	4,220,360.9	3,075,912.1	3,993,810.6	3,797,755.0	0.0	3,797,755.0	-422,605.9	-10.0 %	721,842.9	23.5 %	-196,055.6	-4.9 %
Miscellaneous	2,823,558.7	2,858,740.6	3,549,953.2	3,268,199.0	7,450.0	3,275,649.0	452,090.3	16.0 %	416,908.4	14.6 %	-274,304.2	-7.7 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,980,228.1	1,982,242.8	2,133,101.6	1,985,065.0	0.0	1,985,065.0	4,836.9	0.2 %	2,822.2	0.1 %	-148,036.6	-6.9 %
1003 G/F Match (UGF)	606,641.6	608,341.6	604,867.6	603,018.9	0.0	603,018.9	-3,622.7	-0.6 %	-5,322.7	-0.9 %	-1,848.7	-0.3 %
1004 Gen Fund (UGF)	4,748,423.1	3,649,933.7	4,590,523.9	4,032,175.6	7,450.0	4,039,625.6	-708,797.5	-14.9 %	389,691.9	10.7 %	-550,898.3	-12.0 %
1005 GF/Prgrm (DGF)	125,409.7	127,709.7	147,938.1	148,951.6	0.0	148,951.6	23,541.9	18.8 %	21,241.9	16.6 %	1,013.5	0.7 %
1007 I/A Rcpts (Other)	356,365.0	356,292.8	366,708.8	356,489.6	0.0	356,489.6	124.6		196.8	0.1 %	-10,219.2	-2.8 %
1008 G/O Bonds (Other)	3,273.4	3,273.4	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,273.4	-100.0 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	376.7	376.7	380.6	380.6	0.0	380.6	3.9	1.0 %	3.9	1.0 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	30,119.9	58,085.5	61,268.1	61,216.5	0.0	61,216.5	31,096.6	103.2 %	3,131.0	5.4 %	-51.6	-0.1 %
1018 EVOS Civil (Other)	3,438.1	3,438.1	3,054.6	3,054.6	0.0	3,054.6	-383.5	-11.2 %	-383.5	-11.2 %	0.0	
1021 Agric RLF (DGF)	2,533.8	2,533.8	2,544.1	2,544.1	0.0	2,544.1	10.3	0.4 %	10.3	0.4 %	0.0	
1023 FICA Acct (Other)	170.4	170.4	150.7	150.7	0.0	150.7	-19.7	-11.6 %	-19.7	-11.6 %	0.0	
1024 Fish/Game (Other)	23,987.3	23,987.3	24,287.7	24,287.7	0.0	24,287.7	300.4	1.3 %	300.4	1.3 %	0.0	
1026 HwyCapital (Other)	33,534.3	33,534.3	34,991.0	35,130.5	0.0	35,130.5	1,596.2	4.8 %	1,596.2	4.8 %	139.5	0.4 %
1027 IntAirport (Other)	128,909.9	128,909.9	124,801.5	124,801.8	0.0	124,801.8	-4,108.1	-3.2 %	-4,108.1	-3.2 %	0.3	
1029 PERS Trust (Other)	44,661.9	31,446.6	35,021.2	34,829.7	0.0	34,829.7	-9,832.2	-22.0 %	3,383.1	10.8 %	-191.5	-0.5 %
1030 School Fnd (DGF)	19,300.0	19,300.0	23,900.0	23,900.0	0.0	23,900.0	4,600.0	23.8 %	4,600.0	23.8 %	0.0	
1031 Sec Injury (DGF)	4,008.1	4,008.1	4,012.5	4,012.5	0.0	4,012.5	4.4	0.1 %	4.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,652.3	1,652.3	1,657.2	1,657.2	0.0	1,657.2	4.9	0.3 %	4.9	0.3 %	0.0	

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY15 Budget**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15Fn1Bud
<u>Funding Sources (continued)</u>								
1031 Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	0.0	4,008.1	0.0	0.0
1032 Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	0.0	1,652.3	0.0	0.0
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	0.0	407.2	0.0	0.0
1034 Teach Ret (Other)	15,821.5	18,554.8	18,554.8	18,554.8	-4,667.0	13,887.8	0.0	-4,667.0 -25.2 %
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	0.0	4,332.2	0.0	0.0
1037 GF/MH (UGF)	198,918.9	198,533.9	198,532.9	198,532.9	0.0	198,532.9	-1.0	0.0
1040 Real Est (DGF)	80.9	288.6	288.6	288.6	0.0	288.6	0.0	0.0
1041 PF ERA (DGF)	1,812,725.1	2,137,000.0	2,232,000.0	1,987,000.0	0.0	1,987,000.0	-150,000.0 -7.0 %	0.0
1042 Jud Retire (Other)	404.6	503.6	503.6	503.6	-19.1	484.5	0.0	-19.1 -3.8 %
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
1044 ADRF (Other)	1,040.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	277.8	452.4	452.4	452.4	47.0	499.4	0.0	47.0 10.4 %
1046 Educ Loan (Other)	0.7	55.0	55.0	55.0	0.0	55.0	0.0	0.0
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	311,466.0	311,466.0	0.0	311,466.0	0.0	0.0
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	0.0	978.3	189.0 23.9 %	0.0
1050 PFD Fund (DGF)	23,623.9	25,970.2	25,970.2	25,970.2	0.0	25,970.2	0.0	0.0
1052 Oil/Haz Fd (DGF)	15,542.9	15,680.7	15,680.7	15,680.7	0.0	15,680.7	0.0	0.0
1054 STEP (DGF)	7,412.8	8,423.5	8,423.5	8,423.5	0.0	8,423.5	0.0	0.0
1055 IA/OIL HAZ (Other)	701.9	781.1	781.1	781.1	0.0	781.1	0.0	0.0
1061 CIP Rcpts (Other)	206,731.5	213,156.6	213,086.6	213,086.6	0.0	213,086.6	-70.0	0.0
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	0.0	1,053.2	0.0	0.0
1066 Pub School (DGF)	10,624.0	10,111.1	10,111.1	10,111.1	2,012.3	12,123.4	0.0	2,012.3 19.9 %
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	0.0	613.7	0.0	0.0
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	0.0	54.4	0.0	0.0
1075 Cln Wtr Fd (Other)	1,289.0	1,601.7	1,601.7	1,601.7	0.0	1,601.7	0.0	0.0
1076 Marine Hwy (DGF)	48,231.9	54,366.0	54,366.0	54,366.0	0.0	54,366.0	0.0	0.0
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	0.0	38,032.5	0.0	0.0
1092 MHTAAR (Other)	9,978.2	11,088.2	11,088.2	11,088.2	0.0	11,088.2	0.0	0.0
1093 Clean Air (Other)	3,547.1	4,673.0	4,673.0	4,673.0	0.0	4,673.0	0.0	0.0

**2015 Legislature - Operating Budget**  
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**Numbers and Language  
Including Non-Additive Items**

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Funding Sources (continued)												
1033 Surpl Prop (Fed)	407.2	407.2	411.2	411.2	0.0	411.2	4.0	1.0 %	4.0	1.0 %	0.0	
1034 Teach Ret (Other)	18,554.8	13,887.8	15,240.2	15,159.0	0.0	15,159.0	-3,395.8	-18.3 %	1,271.2	9.2 %	-81.2	-0.5 %
1036 Cm Fish Ln (DGF)	4,332.2	4,332.2	4,395.7	4,261.7	0.0	4,261.7	-70.5	-1.6 %	-70.5	-1.6 %	-134.0	-3.0 %
1037 GF/MH (UGF)	198,532.9	198,532.9	197,387.8	192,689.4	0.0	192,689.4	-5,843.5	-2.9 %	-5,843.5	-2.9 %	-4,698.4	-2.4 %
1040 Real Est (DGF)	288.6	288.6	290.9	290.7	0.0	290.7	2.1	0.7 %	2.1	0.7 %	-0.2	-0.1 %
1041 PF ERA (DGF)	1,987,000.0	1,987,000.0	2,319,000.0	2,314,000.0	0.0	2,314,000.0	327,000.0	16.5 %	327,000.0	16.5 %	-5,000.0	-0.2 %
1042 Jud Retire (Other)	503.6	484.5	513.1	511.0	0.0	511.0	7.4	1.5 %	26.5	5.5 %	-2.1	-0.4 %
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		0.0	
1045 Nat Guard (Other)	452.4	499.4	506.0	505.4	0.0	505.4	53.0	11.7 %	6.0	1.2 %	-0.6	-0.1 %
1046 Educ Loan (Other)	55.0	55.0	0.0	0.1	0.0	0.1	-54.9	-99.8 %	-54.9	-99.8 %	0.1	>999 %
1048 Univ Rcpt (DGF)	311,466.0	311,466.0	321,539.0	321,539.0	0.0	321,539.0	10,073.0	3.2 %	10,073.0	3.2 %	0.0	
1049 Trng Bldg (DGF)	978.3	978.3	798.5	798.5	0.0	798.5	-179.8	-18.4 %	-179.8	-18.4 %	0.0	
1050 PFD Fund (DGF)	25,970.2	25,970.2	26,085.9	26,085.9	0.0	26,085.9	115.7	0.4 %	115.7	0.4 %	0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	15,680.7	15,414.2	15,264.2	0.0	15,264.2	-416.5	-2.7 %	-416.5	-2.7 %	-150.0	-1.0 %
1054 STEP (DGF)	8,423.5	8,423.5	8,294.1	8,294.1	0.0	8,294.1	-129.4	-1.5 %	-129.4	-1.5 %	0.0	
1055 IA/OIL HAZ (Other)	781.1	781.1	656.8	656.8	0.0	656.8	-124.3	-15.9 %	-124.3	-15.9 %	0.0	
1061 CIP Rcpts (Other)	213,086.6	213,086.6	213,493.9	215,874.6	0.0	215,874.6	2,788.0	1.3 %	2,788.0	1.3 %	2,380.7	1.1 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,050.9	0.0	1,050.9	-2.3	-0.2 %	-2.3	-0.2 %	-2.3	-0.2 %
1066 Pub School (DGF)	10,111.1	12,123.4	13,124.4	13,124.4	0.0	13,124.4	3,013.3	29.8 %	1,001.0	8.3 %	0.0	
1070 FishEn RLF (DGF)	613.7	613.7	620.3	605.4	0.0	605.4	-8.3	-1.4 %	-8.3	-1.4 %	-14.9	-2.4 %
1074 Bulk Fuel (DGF)	54.4	54.4	55.4	55.3	0.0	55.3	0.9	1.7 %	0.9	1.7 %	-0.1	-0.2 %
1075 Cln Wtr Fd (Other)	1,601.7	1,601.7	1,682.7	1,682.7	0.0	1,682.7	81.0	5.1 %	81.0	5.1 %	0.0	
1076 Marine Hwy (DGF)	54,366.0	54,366.0	56,978.0	60,378.0	0.0	60,378.0	6,012.0	11.1 %	6,012.0	11.1 %	3,400.0	6.0 %
1081 Info Svc (Other)	38,032.5	38,032.5	38,269.2	38,269.2	0.0	38,269.2	236.7	0.6 %	236.7	0.6 %	0.0	
1092 MHTAAR (Other)	11,088.2	11,088.2	13,338.6	11,872.9	0.0	11,872.9	784.7	7.1 %	784.7	7.1 %	-1,465.7	-11.0 %
1093 Clean Air (Other)	4,673.0	4,673.0	5,137.4	5,137.4	0.0	5,137.4	464.4	9.9 %	464.4	9.9 %	0.0	
1094 MHT Admin (Other)	3,426.7	3,426.7	3,468.2	3,468.2	0.0	3,468.2	41.5	1.2 %	41.5	1.2 %	0.0	
1100 Drk Wtr Fd (Other)	1,691.7	1,691.7	1,776.5	1,776.5	0.0	1,776.5	84.8	5.0 %	84.8	5.0 %	0.0	
1101 AAC Fund (Other)	3,652.5	3,652.5	7,856.5	7,856.5	0.0	7,856.5	4,204.0	115.1 %	4,204.0	115.1 %	0.0	
1102 AIDEA Rcpt (Other)	7,518.3	7,518.3	8,847.0	8,847.0	0.0	8,847.0	1,328.7	17.7 %	1,328.7	17.7 %	0.0	
1103 AHFC Rcpts (Other)	33,876.4	33,876.4	34,404.1	33,375.5	0.0	33,375.5	-500.9	-1.5 %	-500.9	-1.5 %	-1,028.6	-3.0 %

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY15 Budget**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud	
Funding Sources (continued)										
1094 MHT Admin (Other)	3,127.1	3,426.7	3,426.7	3,426.7	0.0	3,426.7	0.0		0.0	
1100 Drk Wtr Fd (Other)	1,686.9	1,691.7	1,691.7	1,691.7	0.0	1,691.7	0.0		0.0	
1101 AAC Fund (Other)	1,721.3	3,652.5	3,652.5	3,652.5	0.0	3,652.5	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,596.1	7,518.3	7,518.3	7,518.3	0.0	7,518.3	0.0		0.0	
1103 AHFC Rcpts (Other)	31,648.3	33,876.4	33,876.4	33,876.4	0.0	33,876.4	0.0		0.0	
1104 AMBB Rcpts (Other)	841.1	895.8	895.8	895.8	50.0	945.8	0.0		50.0	5.6 %
1105 PF Gross (Other)	114,499.5	159,273.6	159,273.6	159,273.6	0.0	159,273.6	0.0		0.0	
1106 ASLC Rcpts (Other)	12,680.6	13,357.3	13,274.5	13,274.5	0.0	13,274.5	-82.8	-0.6 %	0.0	
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	0.0	1,067.1	0.0		0.0	
1108 Stat Desig (Other)	32,267.1	68,546.2	68,682.9	68,682.9	235.0	68,917.9	136.7	0.2 %	235.0	0.3 %
1109 Test Fish (DGF)	2,296.9	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0		0.0	
1112 IntAptCons (Other)	141.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1117 VocRehab F (Other)	196.3	325.0	325.0	325.0	0.0	325.0	0.0		0.0	
1133 CSSD Admin (Fed)	1,303.8	1,549.5	1,549.5	1,549.5	0.0	1,549.5	0.0		0.0	
1141 RCA Rcpts (DGF)	9,748.9	10,811.3	10,811.3	10,811.3	0.0	10,811.3	0.0		0.0	
1144 CWF Bond (Other)	1,289.0	1,594.2	1,594.2	1,594.2	0.0	1,594.2	0.0		0.0	
1145 AIPP Fund (Other)	29.5	30.0	30.0	30.0	0.0	30.0	0.0		0.0	
1147 PublicBldg (Other)	13,517.1	17,021.9	17,021.9	17,021.9	0.0	17,021.9	0.0		0.0	
1151 VoTech Ed (DGF)	11,216.7	11,399.4	12,151.3	12,151.3	0.0	12,151.3	751.9	6.6 %	0.0	
1153 State Land (DGF)	3,864.3	6,001.1	6,001.1	6,001.1	0.0	6,001.1	0.0		0.0	
1154 Shore Fish (DGF)	325.7	338.6	338.6	338.6	0.0	338.6	0.0		0.0	
1155 Timber Rcp (DGF)	419.0	848.8	848.8	848.8	0.0	848.8	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,634.0	16,872.2	17,135.6	17,135.6	-39.4	17,096.2	263.4	1.6 %	-39.4	-0.2 %
1157 Wrkrs Safe (DGF)	6,883.3	7,586.4	7,648.4	7,648.4	0.0	7,648.4	62.0	0.8 %	0.0	
1159 DWF Bond (Other)	1,686.9	1,684.2	1,684.2	1,684.2	0.0	1,684.2	0.0		0.0	
1162 AOGCC Rct (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	0.0	7,259.2	0.0		0.0	
1164 Rural Dev (DGF)	43.0	58.3	58.3	58.3	0.0	58.3	0.0		0.0	
1166 Vessel Com (DGF)	1,117.5	1,316.4	1,316.4	1,316.4	0.0	1,316.4	0.0		0.0	
1168 Tob ED/CES (DGF)	9,731.9	10,015.0	10,015.0	10,015.0	0.0	10,015.0	0.0		0.0	



**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY16 Budget**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Funding Sources (continued)												
1104 AMBB Rcpts (Other)	895.8	945.8	949.7	949.7	0.0	949.7	53.9	6.0 %	3.9	0.4 %	0.0	
1105 PF Gross (Other)	159,273.6	159,273.6	171,105.9	170,815.9	0.0	170,815.9	11,542.3	7.2 %	11,542.3	7.2 %	-290.0	-0.2 %
1106 ASLC Rcpts (Other)	13,274.5	13,274.5	13,857.1	12,573.1	0.0	12,573.1	-701.4	-5.3 %	-701.4	-5.3 %	-1,284.0	-9.3 %
1107 AEA Rcpts (Other)	1,067.1	1,067.1	981.7	981.7	0.0	981.7	-85.4	-8.0 %	-85.4	-8.0 %	0.0	
1108 Stat Desig (Other)	68,682.9	68,917.9	65,668.7	68,314.3	330.0	68,644.3	-38.6	-0.1 %	-273.6	-0.4 %	2,975.6	4.5 %
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0		0.0		0.0	
1117 VocRehab F (Other)	325.0	325.0	200.0	200.0	0.0	200.0	-125.0	-38.5 %	-125.0	-38.5 %	0.0	
1133 CSSD Admin (Fed)	1,549.5	1,549.5	1,572.7	1,572.7	0.0	1,572.7	23.2	1.5 %	23.2	1.5 %	0.0	
1141 RCA Rcpts (DGF)	10,811.3	10,811.3	10,978.6	10,618.5	0.0	10,618.5	-192.8	-1.8 %	-192.8	-1.8 %	-360.1	-3.3 %
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	1,675.2	0.0	1,675.2	81.0	5.1 %	81.0	5.1 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	30.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	17,021.9	17,021.9	17,041.9	17,041.9	0.0	17,041.9	20.0	0.1 %	20.0	0.1 %	0.0	
1151 VoTech Ed (DGF)	12,151.3	12,151.3	13,052.2	13,052.2	0.0	13,052.2	900.9	7.4 %	900.9	7.4 %	0.0	
1153 State Land (DGF)	6,001.1	6,001.1	6,095.5	6,095.5	0.0	6,095.5	94.4	1.6 %	94.4	1.6 %	0.0	
1154 Shore Fish (DGF)	338.6	338.6	344.9	344.9	0.0	344.9	6.3	1.9 %	6.3	1.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	848.8	855.1	855.1	0.0	855.1	6.3	0.7 %	6.3	0.7 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	17,096.2	17,226.1	16,868.2	2.5	16,870.7	-264.9	-1.5 %	-225.5	-1.3 %	-355.4	-2.1 %
1157 Wrks Safe (DGF)	7,648.4	7,648.4	7,754.2	8,493.8	0.0	8,493.8	845.4	11.1 %	845.4	11.1 %	739.6	9.5 %
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	1,769.0	0.0	1,769.0	84.8	5.0 %	84.8	5.0 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,259.2	7,367.6	7,367.6	0.0	7,367.6	108.4	1.5 %	108.4	1.5 %	0.0	
1164 Rural Dev (DGF)	58.3	58.3	59.2	57.4	0.0	57.4	-0.9	-1.5 %	-0.9	-1.5 %	-1.8	-3.0 %
1166 Vessel Com (DGF)	1,316.4	1,316.4	1,442.2	1,442.2	0.0	1,442.2	125.8	9.6 %	125.8	9.6 %	0.0	
1168 Tob ED/CES (DGF)	10,015.0	10,015.0	9,919.4	9,919.4	0.0	9,919.4	-95.6	-1.0 %	-95.6	-1.0 %	0.0	
1169 PCE Endow (DGF)	41,682.5	41,707.2	41,709.9	41,709.9	0.0	41,709.9	27.4	0.1 %	2.7		0.0	
1170 SBED RLF (DGF)	56.1	56.1	56.9	55.1	0.0	55.1	-1.0	-1.8 %	-1.0	-1.8 %	-1.8	-3.2 %
1171 PFD Crim (DGF)	9,948.6	9,948.6	19,490.5	22,340.5	0.0	22,340.5	12,391.9	124.6 %	12,391.9	124.6 %	2,850.0	14.6 %
1172 Bldg Safe (DGF)	2,115.8	2,115.8	2,136.8	2,136.8	0.0	2,136.8	21.0	1.0 %	21.0	1.0 %	0.0	
1173 GF MisEarn (UGF)	216.0	216.0	293.2	293.2	0.0	293.2	77.2	35.7 %	77.2	35.7 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	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	5,200.0	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	20,142.5	20,142.5	20,142.5	23,642.5	0.0	23,642.5	3,500.0	17.4 %	3,500.0	17.4 %	3,500.0	17.4 %

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY15 Budget**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud	
Funding Sources (continued)										
1169 PCE Endow (DGF)	33,426.9	41,682.5	41,682.5	41,682.5	24.7	41,707.2	0.0		24.7	0.1 %
1170 SBED RLF (DGF)	41.9	56.1	56.1	56.1	0.0	56.1	0.0		0.0	
1171 PFD Crim (DGF)	11,163.8	9,948.6	9,948.6	9,948.6	0.0	9,948.6	0.0		0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	0.0	2,115.8	0.0		0.0	
1173 GF MisEarn (UGF)	995.7	216.0	216.0	216.0	0.0	216.0	0.0		0.0	
1174 UA I/A (Other)	52,507.4	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0		0.0	
1179 PFC (Other)	7,200.0	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)	18,082.3	20,142.5	20,142.5	20,142.5	0.0	20,142.5	0.0		0.0	
1181 Vets Endow (Other)	12.8	12.8	12.2	12.2	0.0	12.2	-0.6	-4.7 %	0.0	
1188 Fed Unrstr (Fed)	1,279.4	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0		0.0	
1192 Mine Trust (Other)	4.5	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
1198 F&GRevBond (Other)	5,834.9	5,500.0	5,500.0	5,500.0	0.0	5,500.0	0.0		0.0	
1199 Sportfish (Other)	6,334.1	6,000.0	6,000.0	6,000.0	0.0	6,000.0	0.0		0.0	
1200 VehRntlTax (DGF)	3,305.4	8,383.0	8,383.0	8,383.0	0.0	8,383.0	0.0		0.0	
1201 CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	0.0	4,405.8	0.0		0.0	
1203 WCBenGF (DGF)	959.2	772.6	772.6	772.6	0.0	772.6	0.0		0.0	
1205 Ocn Ranger (DGF)	3,250.6	3,518.6	3,518.6	3,518.6	0.0	3,518.6	0.0		0.0	
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	0.0	131.6	0.0		0.0	
1210 Ren Energy (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	0.0	2,155.0	0.0		0.0	
1211 Gamble Tax (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1212 Stimulus09 (Fed)	6,880.9	7,390.0	7,390.0	7,390.0	0.0	7,390.0	0.0		0.0	
1213 AHCC (UGF)	-19,100.0	0.0	-63,100.0	-63,100.0	0.0	-63,100.0	-63,100.0	<-999 %	0.0	
1214 WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	0.0	1,753.4	0.0		0.0	
1215 UCR Rcpts (Other)	318.9	318.7	318.7	318.7	0.0	318.7	0.0		0.0	
1216 Boat Rcpts (Other)	396.9	496.9	496.9	496.9	0.0	496.9	0.0		0.0	
1217 NGF Earn (Other)	0.0	185.0	185.0	185.0	0.0	185.0	0.0		0.0	
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	0.0	1,536.7	0.0		0.0	
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	0.0	18.9	0.0		0.0	
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	0.0	18.9	0.0		0.0	

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY16 Budget**

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

	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Funding Sources (continued)												
1181 Vets Endow (Other)	12.2	12.2	12.8	12.8	0.0	12.8	0.6	4.9 %	0.6	4.9 %	0.0	
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	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	50.0	0.0		0.0		0.0	
1198 F&GRevBond (Other)	5,500.0	5,500.0	5,300.0	5,300.0	0.0	5,300.0	-200.0	-3.6 %	-200.0	-3.6 %	0.0	
1199 Sportfish (Other)	6,000.0	6,000.0	5,800.0	5,800.0	0.0	5,800.0	-200.0	-3.3 %	-200.0	-3.3 %	0.0	
1200 VehRntITax (DGF)	8,383.0	8,383.0	8,417.6	8,320.2	0.0	8,320.2	-62.8	-0.7 %	-62.8	-0.7 %	-97.4	-1.2 %
1201 CFEC Rcpts (DGF)	4,405.8	4,405.8	7,479.2	7,695.8	0.0	7,695.8	3,290.0	74.7 %	3,290.0	74.7 %	216.6	2.9 %
1203 WCBenGF (DGF)	772.6	772.6	774.5	774.5	0.0	774.5	1.9	0.2 %	1.9	0.2 %	0.0	
1205 Ocn Ranger (DGF)	3,518.6	3,518.6	3,525.5	3,525.5	0.0	3,525.5	6.9	0.2 %	6.9	0.2 %	0.0	
1206 CVP Tax (Other)	0.0	0.0	600.0	0.0	0.0	0.0	0.0		0.0		-600.0	-100.0 %
1209 Capstone (DGF)	131.6	131.6	133.6	133.6	0.0	133.6	2.0	1.5 %	2.0	1.5 %	0.0	
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,152.3	0.0	2,152.3	-2.7	-0.1 %	-2.7	-0.1 %	-2.7	-0.1 %
1212 Stimulus09 (Fed)	7,390.0	7,390.0	5,248.3	5,248.3	0.0	5,248.3	-2,141.7	-29.0 %	-2,141.7	-29.0 %	0.0	
1213 AHCC (UGF)	-63,100.0	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	63,100.0	-100.0 %	0.0	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,928.4	1,928.4	0.0	1,928.4	175.0	10.0 %	175.0	10.0 %	0.0	
1215 UCR Rcpts (Other)	318.7	318.7	324.5	399.5	0.0	399.5	80.8	25.4 %	80.8	25.4 %	75.0	23.1 %
1216 Boat Rcpts (Other)	496.9	496.9	496.9	496.9	0.0	496.9	0.0		0.0		0.0	
1217 NGF Earn (Other)	185.0	185.0	185.0	185.0	0.0	185.0	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,536.7	1,544.1	1,544.1	0.0	1,544.1	7.4	0.5 %	7.4	0.5 %	0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	19.2	0.0	19.2	0.3	1.6 %	0.3	1.6 %	0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	19.2	0.0	19.2	0.3	1.6 %	0.3	1.6 %	0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	38.3	0.0	38.3	0.6	1.6 %	0.6	1.6 %	0.0	
1226 High Ed (DGF)	16,582.8	16,582.8	17,332.8	24,022.6	0.0	24,022.6	7,439.8	44.9 %	7,439.8	44.9 %	6,689.8	38.6 %
1227 Micro RLF (DGF)	9.3	9.3	9.4	9.4	0.0	9.4	0.1	1.1 %	0.1	1.1 %	0.0	
1229 AGDC-ISP (Other)	10,445.1	10,445.1	10,447.9	176,434.6	0.0	176,434.6	165,989.5	>999 %	165,989.5	>999 %	165,986.7	>999 %
1230 CleanAdmin (Other)	448.0	448.0	1,240.3	1,240.3	0.0	1,240.3	792.3	176.9 %	792.3	176.9 %	0.0	
1231 DrinkAdmin (Other)	448.0	448.0	456.2	456.2	0.0	456.2	8.2	1.8 %	8.2	1.8 %	0.0	
1232 ISPF-I/A (Other)	1,882.9	1,882.9	1,664.5	1,664.5	0.0	1,664.5	-218.4	-11.6 %	-218.4	-11.6 %	0.0	
1234 LicPlates (DGF)	2.6	2.6	2.0	2.0	0.0	2.0	-0.6	-23.1 %	-0.6	-23.1 %	0.0	
1235 AGDC-LNG (Other)	2,999.4	2,999.4	2,801.9	2,801.9	0.0	2,801.9	-197.5	-6.6 %	-197.5	-6.6 %	0.0	
1236 AK LNG I/A (Other)	2,570.0	2,570.0	221.3	221.3	0.0	221.3	-2,348.7	-91.4 %	-2,348.7	-91.4 %	0.0	

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY15 Budget**

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15Fn1Bud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15Fn1Bud	
Funding Sources (continued)										
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	0.0	37.7	0.0			0.0
1226 High Ed (DGF)	11,707.3	16,500.0	16,582.8	16,582.8	0.0	16,582.8	82.8	0.5 %		0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	0.0	9.3	0.0			0.0
1229 AGDC-ISP (Other)	6,988.9	5,995.1	10,445.1	10,445.1	0.0	10,445.1	4,450.0	74.2 %		0.0
1230 CleanAdmin (Other)	0.0	448.0	448.0	448.0	0.0	448.0	0.0			0.0
1231 DrinkAdmin (Other)	0.0	448.0	448.0	448.0	0.0	448.0	0.0			0.0
1232 ISPF-I/A (Other)	0.0	1,882.9	1,882.9	1,882.9	0.0	1,882.9	0.0			0.0
1234 LicPlates (DGF)	0.0	4.0	2.6	2.6	0.0	2.6	-1.4	-35.0 %		0.0
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	0.0	2,999.4	2,999.4	>999 %		0.0
1236 AK LNG I/A (Other)	0.0	0.0	2,570.0	2,570.0	0.0	2,570.0	2,570.0	>999 %		0.0
1238 VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	0.0	22,488.6	22,488.6	>999 %		0.0
Positions										
Perm Full Time	22,190	22,093	22,126	22,112	4	22,116	19	0.1 %		4
Perm Part Time	2,139	2,127	2,128	2,124	0	2,124	-3	-0.1 %		0
Temporary	713	673	678	660	0	660	-13	-1.9 %		0
Funding Summary										
Unrestricted General (UGF)	6,079,369.8	5,125,875.8	5,490,713.6	5,490,713.6	-1,096,789.4	4,393,924.2	364,837.8	7.1 %	-1,096,789.4	-20.0 %
Designated General (DGF)	2,495,425.9	2,889,883.3	3,027,339.0	2,782,339.0	4,297.6	2,786,636.6	-107,544.3	-3.7 %	4,297.6	0.2 %
Other State Funds (Other)	1,187,297.9	1,311,827.9	1,325,271.2	1,325,271.2	10,324.0	1,335,595.2	13,443.3	1.0 %	10,324.0	0.8 %
Federal Receipts (Fed)	1,777,711.7	2,019,462.9	2,019,944.5	2,019,944.5	2,014.7	2,021,959.2	481.6		2,014.7	0.1 %

**2015 Legislature - Operating Budget**  
**Statewide Totals - FY16 Final CC Structure**  
**Development of the FY16 Budget**

<b>Numbers and Language</b> <b>Including Non-Additive Items</b>
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	[1] 15MgtPln	[2] 15Fn1Bud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15Fn1Bud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
<u>Funding Sources (continued)</u>												
1237 VocRehab S (DGF)	0.0	0.0	125.0	125.0	0.0	125.0	125.0	>999 %	125.0	>999 %	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	22,112	22,116	21,865	21,753	0	21,753	-359	-1.6 %	-363	-1.6 %	-112	-0.5 %
Perm Part Time	2,124	2,124	2,096	2,074	0	2,074	-50	-2.4 %	-50	-2.4 %	-22	-1.0 %
Temporary	660	660	608	592	0	592	-68	-10.3 %	-68	-10.3 %	-16	-2.6 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,490,713.6	4,393,924.2	5,393,072.5	4,828,177.1	7,450.0	4,835,627.1	-655,086.5	-11.9 %	441,702.9	10.1 %	-557,445.4	-10.3 %
Designated General (DGF)	2,782,339.0	2,786,636.6	3,171,895.3	3,184,181.6	2.5	3,184,184.1	401,845.1	14.4 %	397,547.5	14.3 %	12,288.8	0.4 %
Other State Funds (Other)	1,325,271.2	1,335,595.2	1,365,147.8	1,521,161.2	330.0	1,521,491.2	196,220.0	14.8 %	185,896.0	13.9 %	156,343.4	11.5 %
Federal Receipts (Fed)	2,019,944.5	2,021,959.2	2,170,707.4	2,022,670.8	0.0	2,022,670.8	2,726.3	0.1 %	711.6		-148,036.6	-6.8 %

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# **Supplemental Appropriations by Agency**

## **(Operating and Capital)**

**Please see the House District book for detailed capital project reports**

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## Multi-year Agency Summary - FY 2016 FY16 Final CC Structure

Numbers and Language
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	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]
	Budget=>	Operating	Capital		Operating	Capital		
	Session=>	2015	2015		2015	2015		
Agency	Column=>	15GovSupOp	Gov15SupCap	GovSupT	15SuppOpTot	Hse15SupCap	16SuppTot	GovSupT to 16SuppTot
<b>Agency Budgets</b>								
Administration		1,727.9	0.0	1,727.9	2,269.9	0.0	2,269.9	542.0 31.4 %
Commerce, Community & Econ Dev		1,130.7	1,575.0	2,705.7	2,320.7	2,440.0	4,760.7	2,055.0 76.0 %
Corrections		0.0	0.0	0.0	-70.7	0.0	-70.7	-70.7 <-999 %
Education & Early Dev		-52,147.9	-750.0	-52,897.9	-52,147.9	-750.0	-52,897.9	0.0
Environmental Conservation		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fish and Game		460.0	0.0	460.0	460.0	0.0	460.0	0.0
Governor		-1,075.0	0.0	-1,075.0	-1,975.0	900.0	-1,075.0	0.0
Health & Social Services		98,650.0	0.0	98,650.0	36,549.0	0.0	36,549.0	-62,101.0 -63.0 %
Labor & Workforce Dev		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Military & Veterans' Affairs		0.0	0.0	0.0	0.0	-120.0	-120.0	-120.0 <-999 %
Natural Resources		3,000.0	896.0	3,896.0	2,850.0	896.0	3,746.0	-150.0 -3.9 %
Public Safety		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Revenue		10,196.7	0.0	10,196.7	9,396.7	0.0	9,396.7	-800.0 -7.8 %
Transportation		0.0	5,000.0	5,000.0	0.0	5,000.0	5,000.0	0.0
Legislature		0.0	0.0	0.0	-10,376.2	10,376.2	-0.0	-0.0 <-999 %
<b>Total</b>		<b>61,942.4</b>	<b>6,721.0</b>	<b>68,663.4</b>	<b>-10,723.5</b>	<b>18,742.2</b>	<b>8,018.7</b>	<b>-60,644.7 -88.3 %</b>
<b>Statewide Items</b>								
Debt Service		-5,424.4	0.0	-5,424.4	-5,424.4	0.0	-5,424.4	0.0
Special Appropriations		11,889.9	0.0	11,889.9	11,889.9	0.0	11,889.9	0.0
Fund Capitalization		0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>6,465.5</b>	<b>0.0</b>	<b>6,465.5</b>	<b>6,465.5</b>	<b>0.0</b>	<b>6,465.5</b>	<b>0.0</b>
<b>Statewide Total</b>		<b>68,407.9</b>	<b>6,721.0</b>	<b>75,128.9</b>	<b>-4,258.0</b>	<b>18,742.2</b>	<b>14,484.2</b>	<b>-60,644.7 -80.7 %</b>

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

## Multi-year Agency Summary - FY 2016 FY16 Final CC Structure

Numbers and Language
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	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [3]	
	Budget=>	Operating	Capital		Operating	Capital			
	Session=>	2015	2015		2015	2015			
Agency	Column=>	15GovSupOp	Gov15SupCap	GovSuppT	15SuppOpTot	Hse15SupCap	16SuppTot	GovSuppT to	16SuppTot
Funding Summary									
Unrestricted General (UGF)		51,406.2	5,221.0	56,627.2	-20,774.3	16,552.2	-4,222.1	-60,849.3	-107.5 %
Designated General (DGF)		4,337.0	0.0	4,337.0	4,297.6	0.0	4,297.6	-39.4	-0.9 %
Other State Funds (Other)		10,274.7	1,500.0	11,774.7	10,204.0	1,500.0	11,704.0	-70.7	-0.6 %
Federal Receipts (Fed)		2,390.0	0.0	2,390.0	2,014.7	690.0	2,704.7	314.7	13.2 %
Non-Additive Items									
Fund Transfers		23,140.4	0.0	23,140.4	-1,076,015.1	0.0	-1,076,015.1	-1,099,155.5	<-999 %
<b>Total</b>		<b>23,140.4</b>	<b>0.0</b>	<b>23,140.4</b>	<b>-1,076,015.1</b>	<b>0.0</b>	<b>-1,076,015.1</b>	<b>-1,099,155.5</b>	<b>&lt;-999 %</b>

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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>												
<b>Finance</b>												
L Sec 10(b), SB26-Outsource Single Audit for Health and Social Services Major Federal Programs (FY15-FY17)	MultiYr	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,317.9												
Affordable Care Act Reporting Compliance	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 110.0												
<b>* Allocation Total *</b>		<b>1,427.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,427.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>												
FY15 Neg Supp: Reduce Fiscal Note Funding (HB278) Salary Schedule/ Benefits Study/ Recommendation for Teacher Tenure	Suppl	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
<b>* Allocation Total *</b>		<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Relations</b>												
L Sec 10(c), SB26-Labor contract negotiations & arbitration costs to renegotiate all 11 BU Contracts (FY15-FY16)	MultiYr	792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 792.0												
<b>* Allocation Total *</b>		<b>792.0</b>	<b>0.0</b>	<b>0.0</b>	<b>792.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>												
Net Zero Fund Source Reallocation	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.5												
1017 Group Ben (Other) 2,050.0												
1029 PERS Trust (Other) -1,168.5												
1034 Teach Ret (Other) -900.0												
1042 Jud Retire (Other) -10.0												
1045 Nat Guard (Other) 30.0												
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,969.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,969.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
Guardian Ad Litem and Appellant Caseload Backlog	Suppl	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
<b>* Allocation Total *</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>												
Caseload Capacity and Appellant Backlog	Suppl	150.0	127.9	25.6	146.5	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) 150.0												
<b>* Allocation Total *</b>		<b>150.0</b>	<b>127.9</b>	<b>25.6</b>	<b>146.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>300.0</b>	<b>127.9</b>	<b>25.6</b>	<b>296.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>2,269.9</b>	<b>127.9</b>	<b>25.6</b>	<b>2,266.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot 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
<b>Corporations, Business and Professional Licensing</b>												
<b>Corporations, Business and Professional Licensing</b>												
FY15 Neg Supp: Reduce Fiscal Note Funding for HB140	Suppl	-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulations: Notice, Review, Comment for partial year vacancy												
1156 Rcpt Svcs (DGF)		-39.4										
<b>* Allocation Total *</b>		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-39.4	-39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alcoholic Beverage Control Board</b>												
<b>Alcoholic Beverage Control Board</b>												
L Sec 11(a), SB26-Additional positions and associated costs for	MultiYr	2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
the ABC Board to Regulate Marijuana (FY15-FY16)												
1004 Gen Fund (UGF)		2,360.1										
<b>* Allocation Total *</b>		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
<b>** Appropriation Total **</b>		2,360.1	666.6	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0
<b>*** Agency Total ***</b>		2,320.7	627.2	89.6	956.4	647.5	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Final CC Structure  
15SuppOpTot Column**

**Numbers and Language**

**Agency: Department of Corrections**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Recidivism Reduction Grants</b>												
<b>Recidivism Reduction Grants</b>												
FY15 Neg Supp: Delete UGF Supporting I/A for Grants	Suppl	-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
Administrator II in H&SS - H&SS Determined Position												
Unnecessary												
1004 Gen Fund (UGF)		-70.7										
<b>* Allocation Total *</b>		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>		-70.7	0.0	0.0	-70.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Department of Education and Early Development**

**K-12 Aid to School Districts**

**Foundation Program**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Increase Public School Trust Fund Authority	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1066 Pub School (DGF) 2,000.0												
L Adjust Tracking FY2015 Estimated Draw for Foundation	MisAdj	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
Expenditures from Public Education Fund												
1004 Gen Fund (UGF) -2,000.0												
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Additional Foundation Funding**

L Sec 42(b), SB26-Repeal State Aid to School Districts (Sec32c	Suppl	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)												
1004 Gen Fund (UGF) -32,243.7												
L Sec 42(b), SB26-Repeal State Aid to School Districts (Sec32d	Suppl	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)												
1004 Gen Fund (UGF) -19,904.2												
<b>* Allocation Total *</b>		<b>-52,147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-52,147.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-52,147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-52,147.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-52,147.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-52,147.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Transaction Detail - FY16 Final CC Structure  
15SuppOpTot Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

		Trans	Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP
		Type	Expenditure	Services				Outlay					
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Wood Bison Transport		Suppl	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	345.0												
1108 Stat Desig (Other)	115.0												
<b>* Allocation Total *</b>			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot 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
<b>Commissions/Special Offices</b>												
<b>Redistricting Board</b>												
L	Sec 44(c)), SB26-Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	Suppl	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
	1004 Gen Fund (UGF)		-1,075.0									
* Allocation Total *			-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
** Appropriation Total **			-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0	0	0
<b>Executive Operations</b>												
<b>Executive Office</b>												
L	Sec 37(a), SB26-Reapprop up to \$900.0 from various allocations to Arctic Policy Leadership and Development cap projects	ReAprop	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
	1004 Gen Fund (UGF)		-900.0									
L	Sec 37(b), SB26-Reapprop up to \$175.0 from various allocations for a grant to Arctic Power (arctic energy issues)	ReAprop	-175.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0
	1004 Gen Fund (UGF)		-175.0									
L	Veto reappropriation of \$175.0 from various allocations to DCCED for a .316 grant to Arctic Power (arctic energy issues)	Veto	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
	1004 Gen Fund (UGF)		175.0									
* Allocation Total *			-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
** Appropriation Total **			-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
*** Agency Total ***			-1,975.0	0.0	0.0	0.0	0.0	0.0	-1,975.0	0	0	0



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot 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
<b>Children's Services</b>												
<b>Foster Care Base Rate</b>												
Growing Number of Children in Foster Care	Suppl	2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2,300.0												
<b>* Allocation Total *</b>		2,300.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0.0	0	0	0
<b>Foster Care Special Need</b>												
Growing Number of Children in Foster Care	Suppl	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF) 950.0												
<b>* Allocation Total *</b>		950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>												
Growing Number of Children in Subsidized Adoptions and Guardianship	Suppl	3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,700.0												
1003 G/F Match (UGF) 1,700.0												
<b>* Allocation Total *</b>		3,400.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0.0	0	0	0
<b>** Appropriation Total **</b>		6,650.0	0.0	0.0	0.0	0.0	0.0	6,650.0	0.0	0	0	0
<b>Departmental Support Services</b>												
<b>Administrative Support Services</b>												
Neg Supp: Remove SB64 Fiscal Note Funding because a new Grants Administration II PCN was determined to be unnecessary	Suppl	-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -30.3												
1007 I/A Rcpts (Other) -70.7												
<b>* Allocation Total *</b>		-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		-101.0	-93.0	0.0	-2.0	-1.0	-5.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>												
<b>Health Care Medicaid Services</b>												
Medicaid Advanced Provider Payments	Suppl	30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 30,000.0												
<b>* Allocation Total *</b>		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
<b>** Appropriation Total **</b>		30,000.0	0.0	0.0	0.0	0.0	0.0	30,000.0	0.0	0	0	0
<b>*** Agency Total ***</b>		36,549.0	-93.0	0.0	-2.0	-1.0	-5.0	36,650.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot 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
<b>Administration &amp; Support Services</b>												
<b>Commissioner's Office</b>												
FY15 Negative Supp: Regulations: Notice, Review, Comment (HB140)	Supp1	-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										
* 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
<b>Oil &amp; Gas</b>												
<b>Oil &amp; Gas</b>												
FY15 Negative Supp: Arbitration of Oil & Gas Royalty Issues	Supp1	-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
<b>Fire Suppression, Land &amp; Water Resources</b>												
<b>Fire Suppression Activity</b>												
L Sec 14, SB26-FY2015 Projected Costs for Wildland Fire Protection	Supp1	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
* Allocation Total *		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		2,850.0	0.0	0.0	2,850.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Department of Revenue**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>												
<b>Tax Division</b>												
FY15 Neg Supp - Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY15 Neg Supp - Reduce SB 138 fiscal note appropriation for TRMS Contract Adjustment and RSA Work with LAW	Suppl	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
L Sec 15, SB26-Funding needed to update Tax Revenue Management System and tax forms if HB 158 passes (HB158 passed)	Cntngt	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>* Allocation Total *</b>		<b>-800.0</b>	<b>-250.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>												
Investment Management of Power Cost Equalization Endowment Fund	Suppl	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		24.7										
Investment Management of Retiree Health Insurance Fund - Long Term Care	Suppl	9.7	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		9.7										
Investment Management of Public School Trust Fund	Suppl	12.3	0.0	0.0	12.3	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		12.3										
<b>* Allocation Total *</b>		<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>46.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2,671.9										
1029 PERS Trust (Other)		-1,934.5										
1034 Teach Ret (Other)		-729.7										
1042 Jud Retire (Other)		-7.7										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees</b>												
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		18,834.2										
1029 PERS Trust (Other)		-14,229.6										
1034 Teach Ret (Other)		-4,548.6										
1042 Jud Retire (Other)		-56.0										
Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		4,399.8										
1029 PERS Trust (Other)		-3,535.6										
1034 Teach Ret (Other)		-853.8										
1042 Jud Retire (Other)		-10.4										

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Department of Revenue**

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board Custody and Management Fees (continued)</b>													
Investment and Custody Fees		Suppl	10,100.0	0.0	0.0	10,100.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)	7,652.9												
1034 Teach Ret (Other)	2,365.1												
1042 Jud Retire (Other)	65.0												
1045 Nat Guard (Other)	17.0												
<b>* Allocation Total *</b>			<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>			<b>9,346.7</b>	<b>-250.0</b>	<b>0.0</b>	<b>9,546.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
Increased Regulatory Costs as a Result of Dodd-Frank Act		Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)	50.0												
<b>* Allocation Total *</b>			<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>			<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>			<b>9,396.7</b>	<b>-250.0</b>	<b>0.0</b>	<b>9,596.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Alaska Legislature**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>												
<b>Committee Expenses</b>												
L Reappropriate FY15 lapsing operating balances for capital: seismic retrofit and exterior restoration of the capitol	ReApprop	-6,190.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,190.0	0	0	0
1004 Gen Fund (UGF)		-6,190.0										
* Allocation Total *		-6,190.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,190.0	0	0	0
** Appropriation Total **		-6,190.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,190.0	0	0	0
<b>Legislative Council</b>												
<b>Council and Subcommittees</b>												
L Sec 38(a), SB26-Reappropri Arctic Policy Commission cap project to the Senate Special Committee on the Arctic (FY15&FY16)	MultiYr	211.4	0.0	0.0	0.0	0.0	0.0	0.0	211.4	0	0	0
1004 Gen Fund (UGF)		211.4										
L Sec 38(b), SB26-Reappropri FY15 lapsing op balances for capital: seismic retrofit and exterior restoration of the capitol	ReApprop	-2,062.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,062.7	0	0	0
1004 Gen Fund (UGF)		-2,062.7										
* Allocation Total *		-1,851.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,851.3	0	0	0
** Appropriation Total **		-1,851.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,851.3	0	0	0
<b>Legislative Operating Budget</b>												
<b>Legislative Operating Budget</b>												
L Sec 38(b), SB26-Reappropri FY15 lapsing op balances for capital: seismic retrofit and exterior restoration of the capitol	ReApprop	-2,334.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,334.9	0	0	0
1004 Gen Fund (UGF)		-2,334.9										
* Allocation Total *		-2,334.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,334.9	0	0	0
** Appropriation Total **		-2,334.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,334.9	0	0	0
*** Agency Total ***		-10,376.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,376.2	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Debt Service**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>												
<b>School Debt Reimbursement</b>												
L Sec 18, SB26-FY2015 School Debt Reimbursement Reduction	Suppl	-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
1004 Gen Fund (UGF)		-5,424.4										
<b>* Allocation Total *</b>		-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
<b>** Appropriation Total **</b>		-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0
<b>*** Agency Total ***</b>		-5,424.4	0.0	0.0	0.0	0.0	0.0	-5,424.4	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Special Appropriations**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judgments, Claims and Settlements</b>												
<b>Judgments, Claims &amp; Settlements</b>												
L Sec 13, SB26-Judgments and Settlements	Suppl	6,365.6	0.0	0.0	6,365.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,365.6												
L Sec 10(a), SB26-Alaska Correctional Officers Association Settlement	Suppl	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,000.0												
L Sec 13, SB26-2/17 AMD: Judgments and Settlements	Suppl	121.5	0.0	0.0	121.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 121.5												
L Sec 13, SB26-3/19 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,420,200).	Suppl	1,933.1	0.0	0.0	1,933.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,933.1												
L Sec 13, SB26-3/31 AMD: Judgments and Settlements (This amendment brings the total amount appropriated to \$8,889,900).	Suppl	469.7	0.0	0.0	469.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 469.7												
* Allocation Total *		11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		11,889.9	0.0	0.0	11,889.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Fund Transfers**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments</b>												
<b>Public Education Fund (AS. 14.17.300)</b>												
L Adjust Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
L Sec 31, HB72 - CC: Reduce FY2015 Public Education Fund deposit by \$1,125,559.5	Suppl	-1,125,559.5	0.0	0.0	0.0	0.0	0.0	-1,125,559.5	0.0	0	0	0
1004 Gen Fund (UGF)		-1,125,559.5										
<b>* Allocation Total *</b>		-1,123,559.5	0.0	0.0	0.0	0.0	0.0	-1,123,559.5	0.0	0	0	0
<b>** Appropriation Total **</b>		-1,123,559.5	0.0	0.0	0.0	0.0	0.0	-1,123,559.5	0.0	0	0	0
<b>Undesignated Reserves (UGF out)</b>												
<b>AHCC 1213</b>												
L Sec 21(a), SB26-Reappropriate unexpended balance of Digital Teaching Initiative capital project	ReAprop	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1004 Gen Fund (UGF)		750.0										
L Sec 21(b), SB26-Reappropriate unexpended balance of the AK Public Safety Information Network (APSIN) Project to AHCC	ReAprop	875.0	0.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
1004 Gen Fund (UGF)		875.0										
L Sec 21(b), SB26-Veto reappropriation of the unexpended balance of the AK Public Safety Information Network (APSIN) Project to AHCC	Veto	-875.0	0.0	0.0	0.0	0.0	0.0	0.0	-875.0	0	0	0
1004 Gen Fund (UGF)		-875.0										
L Sec 41(a), SB26-Reappropriate unexpended balance of the Mount Spur Geothermal Project to AHCC	ReAprop	2,657.3	0.0	0.0	0.0	0.0	0.0	0.0	2,657.3	0	0	0
1004 Gen Fund (UGF)		2,657.3										
L Sec 41(b), SB26-Reappropriate unexpended balance of the AAC Medium Lift Launch Pad Project to AHCC	ReAprop	8,625.0	0.0	0.0	0.0	0.0	0.0	0.0	8,625.0	0	0	0
1004 Gen Fund (UGF)		8,625.0										
L Sec 41(c), SB26-Reappropriate unexpended balance of the DOT Coffman Cove/Wrangell/Petersburg Ferry Project to AHCC	ReAprop	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)		250.0										
L Sec 41(d), SB26-Reappropriate unexpended balance of various capital projects	ReAprop	27,108.1	0.0	0.0	0.0	0.0	0.0	0.0	27,108.1	0	0	0
1004 Gen Fund (UGF)		27,108.1										
L Sec 41(d)(27), SB26-Veto reappropriation of the unexpended balance of an AOGCC reservoir depletion project	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
L Sec 41(d)(91), SB26-Veto duplicate reappropriation of the unexpended balance of a DEED digital learning project	Veto	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
L Sec 41(d)(92), SB26-Veto reappropriation of the unexpended balance of DMVA JBER armory facility projects	Veto	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
1004 Gen Fund (UGF)		-120.0										
<b>* Allocation Total *</b>		37,320.4	0.0	0.0	0.0	0.0	0.0	0.0	37,320.4	0	0	0
<b>** Appropriation Total **</b>		37,320.4	0.0	0.0	0.0	0.0	0.0	0.0	37,320.4	0	0	0



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Final CC Structure**  
**15SuppOpTot Column**

**Numbers and Language**

**Agency: Fund Transfers**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add)</b>												
<b>Oil and Hazardous Substance Release Prevention Account</b>												
L Sec 29, SB26-Reappropriate a portion of DEC matching capital grants to the O&H Prevention Account	ReAprop	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0	0	0
1004 Gen Fund (UGF)		800.0										
<b>* Allocation Total *</b>		<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Marine Highway System Fund</b>												
L Sec 42(a), SB26-Repeal FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)	Suppl	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.7										
<b>* Allocation Total *</b>		<b>-88.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-88.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Renewable Energy Grant Fund 1210</b>												
L Sec 27(b), SB26-Reappropriate the balance of a Mount Spur geothermal project to the renewable energy fund	ReAprop	9,512.7	0.0	0.0	0.0	0.0	0.0	0.0	9,512.7	0	0	0
1004 Gen Fund (UGF)		9,512.7										
<b>* Allocation Total *</b>		<b>9,512.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,512.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>10,224.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-88.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,312.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-1,076,015.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-88.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,123,559.5</b>	<b>47,633.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Total ****</b>		<b>-1,080,273.1</b>	<b>412.1</b>	<b>115.2</b>	<b>27,858.0</b>	<b>646.5</b>	<b>-5.0</b>	<b>-1,144,481.8</b>	<b>35,181.9</b>	<b>4</b>	<b>0</b>	<b>0</b>

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# Capital Budget

**Please see the House District book for detailed capital project reports**

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## 2015 Legislature - Capital Budget Agency Summary - Enacted Structure

### Numbers and Language

Agency	[1] GovAmnd+	[2] Gov15SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2015	[7] 15SupCap	[8] 16Budget	[8] - [1] GovAmnd+ to 16Budget	[6] - [3] GovTotal to SLA2015	
Agency Budgets											
Administration	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0	0.0	
Community & Economic Dev	27,062.8	1,575.0	28,637.8	23,590.5	-175.0	23,415.5	2,265.0	21,150.5	-5,912.3 -21.8 %	-5,222.3 -18.2 %	
Education & Early Dev	8,091.6	-750.0	7,341.6	45,111.1	0.0	45,111.1	-750.0	45,861.1	37,769.5 466.8 %	37,769.5 514.5 %	
Environmental Conservation	64,014.9	0.0	64,014.9	61,613.6	0.0	61,613.6	0.0	61,613.6	-2,401.3 -3.8 %	-2,401.3 -3.8 %	
Fish and Game	23,425.0	0.0	23,425.0	23,925.0	0.0	23,925.0	0.0	23,925.0	500.0 2.1 %	500.0 2.1 %	
Governor	500.0	0.0	500.0	900.0	0.0	900.0	900.0	0.0	-500.0 -100.0 %	400.0 80.0 %	
Health & Social Services	1,550.0	0.0	1,550.0	1,550.0	0.0	1,550.0	0.0	1,550.0	0.0	0.0	
Military & Veterans Affairs	31,272.2	0.0	31,272.2	31,152.2	120.0	31,272.2	0.0	31,272.2	0.0	0.0	
Natural Resources	17,300.0	896.0	18,196.0	14,946.0	0.0	14,946.0	896.0	14,050.0	-3,250.0 -18.8 %	-3,250.0 -17.9 %	
Public Safety	2,050.0	0.0	2,050.0	1,200.0	0.0	1,200.0	0.0	1,200.0	-850.0 -41.5 %	-850.0 -41.5 %	
Revenue	62,991.4	0.0	62,991.4	55,250.0	0.0	55,250.0	0.0	55,250.0	-7,741.4 -12.3 %	-7,741.4 -12.3 %	
Transportation & Public Fac	1,234,013.9	5,000.0	1,239,013.9	1,253,256.9	0.0	1,253,256.9	5,000.0	1,248,256.9	14,243.0 1.2 %	14,243.0 1.1 %	
University of Alaska	16,000.0	0.0	16,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0	-13,000.0 -81.3 %	-13,000.0 -81.3 %	
Legislature	0.0	0.0	0.0	10,376.2	0.0	10,376.2	10,376.2	0.0	0.0	10,376.2 >999 %	
Total	1,491,271.8	6,721.0	1,497,992.8	1,528,871.5	-55.0	1,528,816.5	18,687.2	1,510,129.3	18,857.5 1.3 %	30,823.7 2.1 %	
Statewide Total	1,491,271.8	6,721.0	1,497,992.8	1,528,871.5	-55.0	1,528,816.5	18,687.2	1,510,129.3	18,857.5 1.3 %	30,823.7 2.1 %	
Funding Summary											
Unrestricted General (UGF)	158,685.6	5,221.0	163,906.6	134,970.2	-55.0	134,915.2	16,497.2	118,418.0	-40,267.6 -25.4 %	-28,991.4 -17.7 %	
Designated General (DGF)	17,850.0	0.0	17,850.0	56,575.1	0.0	56,575.1	0.0	56,575.1	38,725.1 216.9 %	38,725.1 216.9 %	
Other State Funds (Other)	72,783.8	1,500.0	74,283.8	61,683.8	0.0	61,683.8	1,500.0	60,183.8	-12,600.0 -17.3 %	-12,600.0 -17.0 %	
Federal Receipts (Fed)	1,241,952.4	0.0	1,241,952.4	1,275,642.4	0.0	1,275,642.4	690.0	1,274,952.4	33,000.0 2.7 %	33,690.0 2.7 %	

## 2015 Legislature - Capital Budget Agency Summary - Enacted Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	[1] GovAmnd+	[2] Gov15SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2015	[7] 15SupCap	[8] 16Budget	[8] - [1] GovAmnd+ to 16Budget	[6] - [3] GovTotal to SLA2015	
Agency Budgets											
Community & Economic Dev	17,560.0	75.0	17,635.0	11,897.7	-175.0	11,722.7	75.0	11,647.7	-5,912.3 -33.7 %	-5,912.3 -33.5 %	
Education & Early Dev	8,091.6	-750.0	7,341.6	45,111.1	0.0	45,111.1	-750.0	45,861.1	37,769.5 466.8 %	37,769.5 514.5 %	
Environmental Conservation	18,738.6	0.0	18,738.6	16,337.3	0.0	16,337.3	0.0	16,337.3	-2,401.3 -12.8 %	-2,401.3 -12.8 %	
Fish and Game	1,250.0	0.0	1,250.0	1,250.0	0.0	1,250.0	0.0	1,250.0	0.0	0.0	
Governor	500.0	0.0	500.0	900.0	0.0	900.0	900.0	0.0	-500.0 -100.0 %	400.0 80.0 %	
Health & Social Services	1,250.0	0.0	1,250.0	1,250.0	0.0	1,250.0	0.0	1,250.0	0.0	0.0	
Military & Veterans Affairs	0.0	0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0	0.0	
Natural Resources	750.0	896.0	1,646.0	1,896.0	0.0	1,896.0	896.0	1,000.0	250.0 33.3 %	250.0 15.2 %	
Public Safety	850.0	0.0	850.0	0.0	0.0	0.0	0.0	0.0	-850.0 -100.0 %	-850.0 -100.0 %	
Revenue	28,241.4	0.0	28,241.4	20,500.0	0.0	20,500.0	0.0	20,500.0	-7,741.4 -27.4 %	-7,741.4 -27.4 %	
Transportation & Public Fac	83,304.0	5,000.0	88,304.0	79,147.0	0.0	79,147.0	5,000.0	74,147.0	-9,157.0 -11.0 %	-9,157.0 -10.4 %	
University of Alaska	16,000.0	0.0	16,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0	-13,000.0 -81.3 %	-13,000.0 -81.3 %	
Legislature	0.0	0.0	0.0	10,376.2	0.0	10,376.2	10,376.2	0.0	0.0	10,376.2 >999 %	
Total	176,535.6	5,221.0	181,756.6	191,545.3	-55.0	191,490.3	16,497.2	174,993.1	-1,542.5 -0.9 %	9,733.7 5.4 %	
Statewide Total	176,535.6	5,221.0	181,756.6	191,545.3	-55.0	191,490.3	16,497.2	174,993.1	-1,542.5 -0.9 %	9,733.7 5.4 %	
Funding Summary											
Unrestricted General (UGF)	158,685.6	5,221.0	163,906.6	134,970.2	-55.0	134,915.2	16,497.2	118,418.0	-40,267.6 -25.4 %	-28,991.4 -17.7 %	
Designated General (DGF)	17,850.0	0.0	17,850.0	56,575.1	0.0	56,575.1	0.0	56,575.1	38,725.1 216.9 %	38,725.1 216.9 %	

## 2015 Legislature - Capital Budget House District Summary - Enacted Structure

### Numbers and Language District by Location

House District		[1] GovAmnd+	[2] Gov15SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2015	[7] 15SupCap	[8] 16Budget	[8] - [1] GovAmnd+ to 16Budget		[6] - [3] GovTotal to SLA2015	
3	North Pole/Badger	2,018.8	0.0	2,018.8	2,018.8	0.0	2,018.8	0.0	2,018.8	0.0		0.0	
1-5	Fairbanks Areawide	32,010.0	896.0	32,906.0	24,906.0	0.0	24,906.0	896.0	24,010.0	-8,000.0	-25.0 %	-8,000.0	-24.3 %
6	Eilson/Denail/Up Yuk/Bord	17,000.0	0.0	17,000.0	17,270.8	0.0	17,270.8	0.0	17,270.8	270.8	1.6 %	270.8	1.6 %
9	Richardson Hwy/East Mat-Su	1,600.0	0.0	1,600.0	1,600.0	0.0	1,600.0	0.0	1,600.0	0.0		0.0	
10	Rural Mat-Su	1,300.0	0.0	1,300.0	1,300.0	0.0	1,300.0	0.0	1,300.0	0.0		0.0	
15	Elmendorf	15,150.0	0.0	15,150.0	15,150.0	0.0	15,150.0	0.0	15,150.0	0.0		0.0	
12-28	Anchorage Areawide	104,887.1	0.0	104,887.1	104,767.1	120.0	104,887.1	0.0	104,887.1	0.0		0.0	
29	North Kenai	800.0	0.0	800.0	800.0	0.0	800.0	0.0	800.0	0.0		0.0	
30	Kenai/Soldotna	7,200.0	0.0	7,200.0	7,200.0	0.0	7,200.0	0.0	7,200.0	0.0		0.0	
29-31	Kenai Areawide	8,175.0	0.0	8,175.0	8,175.0	0.0	8,175.0	0.0	8,175.0	0.0		0.0	
7-31	Southcentral Region	50,000.0	0.0	50,000.0	95,300.0	0.0	95,300.0	0.0	95,300.0	45,300.0	90.6 %	45,300.0	90.6 %
31	Homer/South Kenai	1,980.3	0.0	1,980.3	1,980.3	0.0	1,980.3	0.0	1,980.3	0.0		0.0	
32	Kodiak/Cordova/Seldovia	16,500.0	1,500.0	18,000.0	17,000.0	0.0	17,000.0	1,500.0	15,500.0	-1,000.0	-6.1 %	-1,000.0	-5.6 %
33-34	Juneau Areawide	3,090.0	0.0	3,090.0	28,090.0	0.0	28,090.0	0.0	28,090.0	25,000.0	809.1 %	25,000.0	809.1 %
33	Down Juneau/Doug/Hns/Skag	3,900.0	0.0	3,900.0	14,487.6	0.0	14,487.6	10,587.6	3,900.0	0.0		10,587.6	271.5 %
34	Mendenhall Valley	9,700.0	0.0	9,700.0	9,700.0	0.0	9,700.0	0.0	9,700.0	0.0		0.0	
33-36	Southeast Region	1,000.0	0.0	1,000.0	1,000.0	0.0	1,000.0	0.0	1,000.0	0.0		0.0	
35	Sitka/Petersburg	4,000.0	75.0	4,075.0	5,193.2	0.0	5,193.2	75.0	5,118.2	1,118.2	28.0 %	1,118.2	27.4 %
36	Ketchik/Wrang/Metlak/Hyda	49,250.0	0.0	49,250.0	53,316.0	0.0	53,316.0	0.0	53,316.0	4,066.0	8.3 %	4,066.0	8.3 %
37	Bristol B/Aleutian/Up Kusk	11,142.4	0.0	11,142.4	9,048.2	0.0	9,048.2	0.0	9,048.2	-2,094.1	-18.8 %	-2,094.1	-18.8 %
38	Lower Kuskokwim	3,250.0	0.0	3,250.0	3,895.6	0.0	3,895.6	0.0	3,895.6	645.6	19.9 %	645.6	19.9 %
39	Bering Straits/Yukon Delta	26,200.0	0.0	26,200.0	31,304.9	0.0	31,304.9	0.0	31,304.9	5,104.9	19.5 %	5,104.9	19.5 %
40	Arctic	26,903.2	5,000.0	31,903.2	101,040.2	0.0	101,040.2	5,000.0	96,040.2	69,137.0	257.0 %	69,137.0	216.7 %
1-40	Statewide	1,094,215.1	-750.0	1,093,465.1	974,327.8	-175.0	974,152.8	628.6	973,524.2	-120,690.9	-11.0 %	-119,312.3	-10.9 %
<b>Statewide Total</b>		<b>1,491,271.8</b>	<b>6,721.0</b>	<b>1,497,992.8</b>	<b>1,528,871.5</b>	<b>-55.0</b>	<b>1,528,816.5</b>	<b>18,687.2</b>	<b>1,510,129.3</b>	<b>18,857.5</b>	<b>1.3 %</b>	<b>30,823.7</b>	<b>2.1 %</b>
Funding Summary													
Unrestricted General (UGF)		158,685.6	5,221.0	163,906.6	134,970.2	-55.0	134,915.2	16,497.2	118,418.0	-40,267.6	-25.4 %	-28,991.4	-17.7 %
Designated General (DGF)		17,850.0	0.0	17,850.0	56,575.1	0.0	56,575.1	0.0	56,575.1	38,725.1	216.9 %	38,725.1	216.9 %
Other State Funds (Other)		72,783.8	1,500.0	74,283.8	61,683.8	0.0	61,683.8	1,500.0	60,183.8	-12,600.0	-17.3 %	-12,600.0	-17.0 %
Federal Receipts (Fed)		1,241,952.4	0.0	1,241,952.4	1,275,642.4	0.0	1,275,642.4	690.0	1,274,952.4	33,000.0	2.7 %	33,690.0	2.7 %

## 2015 Legislature - Capital Budget House District Summary - Enacted Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b> <b>District by Location</b>
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House District	[1] GovAmnd+	[2] Gov15SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2015	[7] 15SupCap	[8] 16Budget	[8] - [1] GovAmnd+ to 16Budget		[6] - [3] GovTotal to SLA2015	
3 North Pole/Badger	2,018.8	0.0	2,018.8	2,018.8	0.0	2,018.8	0.0	2,018.8	0.0		0.0	
1-5 Fairbanks Areawide	8,000.0	896.0	8,896.0	896.0	0.0	896.0	896.0	0.0	-8,000.0	-100.0 %	-8,000.0	-89.9 %
6 Eilson/Denail/Up Yuk/Bord	0.0	0.0	0.0	270.8	0.0	270.8	0.0	270.8	270.8	>999 %	270.8	>999 %
12-28 Anchorage Areawide	0.0	0.0	0.0	-120.0	120.0	0.0	0.0	0.0	0.0		0.0	
31 Homer/South Kenai	1,980.3	0.0	1,980.3	1,980.3	0.0	1,980.3	0.0	1,980.3	0.0		0.0	
33-34 Juneau Areawide	3,090.0	0.0	3,090.0	3,090.0	0.0	3,090.0	0.0	3,090.0	0.0		0.0	
33 Down Juneau/Doug/Hns/Skag	0.0	0.0	0.0	10,587.6	0.0	10,587.6	10,587.6	0.0	0.0		10,587.6	>999 %
35 Sitka/Petersburg	0.0	75.0	75.0	1,193.2	0.0	1,193.2	75.0	1,118.2	1,118.2	>999 %	1,118.2	>999 %
36 Ketchik/Wrang/Metlak/Hyda	0.0	0.0	0.0	4,066.0	0.0	4,066.0	0.0	4,066.0	4,066.0	>999 %	4,066.0	>999 %
37 Bristol B/Aleutian/Up Kusk	2,899.6	0.0	2,899.6	805.4	0.0	805.4	0.0	805.4	-2,094.1	-72.2 %	-2,094.1	-72.2 %
38 Lower Kuskokwim	0.0	0.0	0.0	645.6	0.0	645.6	0.0	645.6	645.6	>999 %	645.6	>999 %
39 Bering Straits/Yukon Delta	0.0	0.0	0.0	5,104.9	0.0	5,104.9	0.0	5,104.9	5,104.9	>999 %	5,104.9	>999 %
40 Arctic	7,100.4	5,000.0	12,100.4	48,237.4	0.0	48,237.4	5,000.0	43,237.4	36,137.0	508.9 %	36,137.0	298.6 %
1-40 Statewide	151,446.6	-750.0	150,696.6	112,769.3	-175.0	112,594.3	-61.4	112,655.7	-38,790.9	-25.6 %	-38,102.3	-25.3 %
<b>Statewide Total</b>	<b>176,535.6</b>	<b>5,221.0</b>	<b>181,756.6</b>	<b>191,545.3</b>	<b>-55.0</b>	<b>191,490.3</b>	<b>16,497.2</b>	<b>174,993.1</b>	<b>-1,542.5</b>	<b>-0.9 %</b>	<b>9,733.7</b>	<b>5.4 %</b>
Funding Summary												
Unrestricted General (UGF)	158,685.6	5,221.0	163,906.6	134,970.2	-55.0	134,915.2	16,497.2	118,418.0	-40,267.6	-25.4 %	-28,991.4	-17.7 %
Designated General (DGF)	17,850.0	0.0	17,850.0	56,575.1	0.0	56,575.1	0.0	56,575.1	38,725.1	216.9 %	38,725.1	216.9 %



## 2015 Legislature - Capital Budget Statewide Totals - Enacted Structure

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

	[1] GovAmnd+	[2] Gov15SupCap	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2015	[7] 15SupCap	[8] 16Budget	[8] - [1] GovAmnd+ to 16Budget	[6] - [3] GovTotal to SLA2015		
Total	1,491,271.8	6,721.0	1,497,992.8	1,528,871.5	-55.0	1,528,816.5	18,687.2	1,510,129.3	18,857.5	1.3 %	30,823.7	2.1 %
Funding Sources												
1002 Fed Rcpts (Fed)	1,237,706.8	0.0	1,237,706.8	1,271,396.8	0.0	1,271,396.8	690.0	1,270,706.8	33,000.0	2.7 %	33,690.0	2.7 %
1003 G/F Match (UGF)	74,210.0	0.0	74,210.0	74,210.0	0.0	74,210.0	0.0	74,210.0	0.0		0.0	
1004 Gen Fund (UGF)	71,934.2	5,221.0	77,155.2	30,568.8	-55.0	30,513.8	16,497.2	14,016.6	-57,917.6	-80.5 %	-46,641.4	-60.5 %
1018 EVOS Civil (Other)	9,175.0	1,500.0	10,675.0	9,675.0	0.0	9,675.0	1,500.0	8,175.0	-1,000.0	-10.9 %	-1,000.0	-9.4 %
1024 Fish/Game (Other)	125.0	0.0	125.0	125.0	0.0	125.0	0.0	125.0	0.0		0.0	
1026 HwyCapital (Other)	24,600.0	0.0	24,600.0	15,000.0	0.0	15,000.0	0.0	15,000.0	-9,600.0	-39.0 %	-9,600.0	-39.0 %
1027 IntAirport (Other)	4,567.9	0.0	4,567.9	4,567.9	0.0	4,567.9	0.0	4,567.9	0.0		0.0	
1037 GF/MH (UGF)	3,850.0	0.0	3,850.0	3,850.0	0.0	3,850.0	0.0	3,850.0	0.0		0.0	
1061 CIP Rcpts (Other)	5,400.0	0.0	5,400.0	5,400.0	0.0	5,400.0	0.0	5,400.0	0.0		0.0	
1063 NPR Fund (Fed)	3,502.8	0.0	3,502.8	3,502.8	0.0	3,502.8	0.0	3,502.8	0.0		0.0	
1092 MHTAAR (Other)	1,450.0	0.0	1,450.0	1,450.0	0.0	1,450.0	0.0	1,450.0	0.0		0.0	
1100 Drk Wtr Fd (Other)	2,526.3	0.0	2,526.3	2,526.3	0.0	2,526.3	0.0	2,526.3	0.0		0.0	
1108 Stat Desig (Other)	15,400.0	0.0	15,400.0	13,400.0	0.0	13,400.0	0.0	13,400.0	-2,000.0	-13.0 %	-2,000.0	-13.0 %
1112 IntAptCons (Other)	6,539.6	0.0	6,539.6	6,539.6	0.0	6,539.6	0.0	6,539.6	0.0		0.0	
1139 AHFC Div (UGF)	8,691.4	0.0	8,691.4	8,691.4	0.0	8,691.4	0.0	8,691.4	0.0		0.0	
1140 AIDEA Div (UGF)	0.0	0.0	0.0	17,650.0	0.0	17,650.0	0.0	17,650.0	17,650.0	>999 %	17,650.0	>999 %
1147 PublicBldg (Other)	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	0.0	3,000.0	0.0		0.0	
1171 PFD Crim (DGF)	2,850.0	0.0	2,850.0	0.0	0.0	0.0	0.0	0.0	-2,850.0	-100.0 %	-2,850.0	-100.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	1,500.0	0.0	1,500.0	0.0	1,500.0	1,500.0	>999 %	1,500.0	>999 %
1190 Adak Air (Fed)	742.8	0.0	742.8	742.8	0.0	742.8	0.0	742.8	0.0		0.0	
1195 SpecVehRct (DGF)	0.0	0.0	0.0	250.0	0.0	250.0	0.0	250.0	250.0	>999 %	250.0	>999 %
1197 AK Cap Fnd (DGF)	0.0	0.0	0.0	43,237.4	0.0	43,237.4	0.0	43,237.4	43,237.4	>999 %	43,237.4	>999 %
1202 Anat Fnd (DGF)	0.0	0.0	0.0	75.0	0.0	75.0	0.0	75.0	75.0	>999 %	75.0	>999 %
1210 Ren Energy (DGF)	15,000.0	0.0	15,000.0	11,512.7	0.0	11,512.7	0.0	11,512.7	-3,487.3	-23.2 %	-3,487.3	-23.2 %
Funding Summary												
Unrestricted General (UGF)	158,685.6	5,221.0	163,906.6	134,970.2	-55.0	134,915.2	16,497.2	118,418.0	-40,267.6	-25.4 %	-28,991.4	-17.7 %
Designated General (DGF)	17,850.0	0.0	17,850.0	56,575.1	0.0	56,575.1	0.0	56,575.1	38,725.1	216.9 %	38,725.1	216.9 %
Other State Funds (Other)	72,783.8	1,500.0	74,283.8	61,683.8	0.0	61,683.8	1,500.0	60,183.8	-12,600.0	-17.3 %	-12,600.0	-17.0 %
Federal Receipts (Fed)	1,241,952.4	0.0	1,241,952.4	1,275,642.4	0.0	1,275,642.4	690.0	1,274,952.4	33,000.0	2.7 %	33,690.0	2.7 %

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# Reappropriations and Scope Changes

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**2015 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

[1]  
REAPPROP

<b>AP</b>	<b>Section 27(a), SB 26</b> <b>REAPPROP \$330.0 from Mount Spurr Geothermal to Alaska</b> <b>Energy Authority - Electrical Emergencies Program (HD 1-40)</b> sec. 4, ch. 5, FSSLA 2011, page 137, lines 21 - 23 (Department of Commerce, Community, and Economic Development, AEA, Mount Spurr geothermal project development - \$12,500,000), not to exceed \$330,000	330,000
<b>AP</b>	<b>Section 27(d), SB 26</b> <b>REAPPROP \$1.36 million from Denali Commission</b> <b>Federal-State Partnership to the Denali Commission Federal-State</b> <b>Partnership Grant (HD 1-40)</b> sec. 7, ch. 43, SLA 2010, page 19, lines 30 - 32 (Department of Commerce, Community, and Economic Development, Denali Commission, federal-state partnership grant - \$3,000,000)	1,360,000
Grants to Municipalities (AS 37.05.315)		
<b>AP</b>	<b>Section 26(1), SB 26</b> <b>REAPPROP \$326.5 from Wasilla Airport Train Station</b> <b>Improvements to CPV Fund (AS 43.52.230) (HD 1-40)</b> sec. 4, ch. 15, SLA 2009, page 46, lines 15 - 17 (Wasilla, airport train station improvements - \$430,000), estimated balance of \$326,475	326,475
<b>AP</b>	<b>Section 33(a), SB 26</b> <b>Anchorage - Steller Secondary School Computer Lab Wiring</b> <b>and Equipment (HD 12-28)</b> Section 10, ch. 43, SLA 2010, page 82, lines 20 - 22	0

**2015 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

		[1] REAPPROP
Grants to Municipalities (AS 37.05.315) (continued)		
<b>AP</b>	<b>Section 33(b), SB 26</b>	0
	<b>Anchorage - Begich Middle School Lighting for Track and Field and Additional Upgrades</b> (HD 12-28)	
	Section 10, ch. 43, SLA 2010, page 65, lines 25 - 27	
<b>AP</b>	<b>Section 33(c), SB 26</b>	0
	<b>Anchorage - Boniface Parkway Pedestrian Improvements 22nd Avenue to Debarr Road (<del>West Side</del>)</b> (HD 25)	
	Section 1, ch. 18, SLA 2014, page 6, line 33, through page 7, line 4	
<b>AP</b>	<b>Section 36, SB 26</b>	400,000
	<b>REAPPROP \$400.0 from Akiak Village Police Safety Building to Akiak Village Police Safety Building</b> (HD 38)	
	sec. 13, ch. 29, SLA 2008, page 103, lines 3 - 4 (Akiak, Village Police Safety Building - \$400,000)	
Grants to Named Recipients (AS 37.05.316)		
<b>AP</b>	<b>Section 25(a), SB 26</b>	125,000
	<b>REAPPROP \$125.0 from Aerospace Corporation Launch Pad to Hope Community Resources, Inc. - Licensing Requirements</b> (HD 1-40)	
	sec. 7, ch. 17, SLA 2012, page 166, lines 24 - 27	
	(Department of Military and Veterans' Affairs, Alaska Aerospace Corporation construction of new medium lift launch pad - \$30,000,000), not to exceed \$125,000	

**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Department of Commerce, Community and Economic Development

[1]  
REAPPROP

Grants to Named Recipients (AS 37.05.316) (continued)

<b>AP</b>	<b>Section 25(c), SB 26</b> <b>REAPPROP \$250.0 from Aerospace Launch Pad to the Cold Climate Housing Research Center (CCHRC) (HD 1-40)</b> sec. 7, ch. 17, SLA 2012, page 166, lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska Aerospace Corporation construction of new medium lift launch pad - \$30,000,000), not to exceed \$250,000	250,000
<b>AP</b>	<b>Section 35(a), SB 26</b> <b>REAPPROP \$250.0 from AMHS to Inter-Island Ferry Auth. for Daily Service Between Ketchikan and Prince of Wales (FY16/FY17) (HD 36)</b> sec. 30(8), ch. 159, SLA 2004 (Department of Transportation and Public Facilities, Coffman Cove/Wrangell/Petersburg ferries and ferry facilities - \$2,500,000), not to exceed \$250,000	250,000
<b>AP</b>	<b>Section 35(b), SB 26</b> <b>REAPPROP \$500.0 from Kalifornsky Beach Rd to Inter-Island Ferry Authority for Northern Route Service (FY16 and FY17) (HD 36)</b> sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 135, lines 13 - 16 (Department of Transportation and Public Facilities, safety, Kenai, Kalifornsky Beach Road and bridge access road pedestrian paths - \$3,000,000), not to exceed \$500,000	500,000

*** Agency Totals *****	3,541,475
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**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

**Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing**

Language
District by Location

**Agency: Department of Education and Early Development**

[1]  
REAPPROP

Major Maintenance Grant Fund (AS 14.11.007)

<b>AP</b>	<b>Section 28(a), SB 26</b>	10,867,503
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**REAPPROP \$10.9 million from Marshall and Quinhagak K-12  
Schools Construction to Top 4 School District Major  
Maintenance Grants (HD 1-40)**

sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and  
allocated on page 136, lines 17 - 18, as amended by secs.  
26(a) and (b), ch. 5, FSSLA 2011, (Department of Education  
and Early Development, school construction grant fund,  
Marshall K-12 school replacement), and sec. 10, ch. 5,  
FSSLA 2011, page 149, lines 24 - 25, and allocated on page  
149, lines 29 - 32 (Department of Education and Early  
Development, school construction grant fund, Kuinerrarmiut  
Elitnaurviat K-12 school renovation/addition, Quinhagak -  
\$28,489,312)

*** Agency Totals	*****	10,867,503
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**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

**Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing**

Language
District by Location

**Agency: Department of Environmental Conservation**

	[1] REAPPROP
Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	
<b>AP      Section 29(b), SB 26</b>	2,401,258
<b>REAPPROP \$2.4 million from Various Muni Water/Sewer</b>	
<b>Projects to Naknek Sewer Relocation and System Upgrade (HD 37)</b>	
Various appropriations; see section 29 (b), SB 26	
<b>AL      Section 34(b), SB 26</b>	0
<b>Kenai - Water <u>System Improvements</u> - Transmission Mains</b>	
<del>Phase 4</del> (HD 30)	
Section 1, ch. 17, SLA 2012, page 114, lines 10 - 11	
 *** Agency Totals *****	 2,401,258

**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

**Agency: Department of Labor and Workforce Development**

[1]  
REAPPROP

<b>AP</b>	<b>Section 34(a), SB 26</b> <b>REAPPROP \$530.0 from Third Avenue Dormitory</b> <b>Replacement to AVTEC Information Technology Systems Refresh (HD 29)</b> sec. 1, ch. 17, SLA 2012, page 121, lines 12 - 13 (Department of Labor and Workforce Development, Third Avenue dormitory replacement - \$16,075,000)	530,000
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*** Agency Totals *****	530,000
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**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

**Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing**

Language
District by Location

**Agency: Department of Natural Resources**

	[1] REAPPROP
<b>AP      Section 31, SB 26</b>	<b>1,000,000</b>
<b>REAPPROP \$1 million from Shale Oil Environmental Data to</b>	
<b>Unified Permit Automation and Document Management (HD 1-40)</b>	
sec. 1, ch. 17, SLA 2012, page 125, lines 27 - 28	
(Department of Natural Resources, shale oil environmental	
data - \$1,000,000)	
 *** Agency Totals *****	 <b>1,000,000</b>

**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

**Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing**

Language
District by Location

**Agency: Department of Public Safety**

[1]  
REAPPROP

<b>AP</b>	<b>Section 32, SB 26</b>	<b>350,000</b>
	<b>REAPPROP \$350.0 from Video Arraignments and Judicial</b>	
	<b>Conference Arraignment Study for Trooper Video Equipment and</b>	
	<b>Storage (HD 1-40)</b>	
	sec. 1, ch. 135, SLA 2000, page 18, lines 28 - 29	
	(Department of Public Safety, video arraignments, phase 1 of	
	2 - \$510,000) and sec. 7, ch. 43, SLA 2010, page 33, lines 10	
	- 12 (Department of Public Safety, video judicial conference	
	arraignment study - \$100,000)	
<b>*** Agency Totals</b>	<b>*****</b>	<b>350,000</b>

**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

**Agency: Department of Revenue**

	[1] REAPPROP
Alaska Housing Finance Corporation	
<b>AP      Section 25(b), SB 26</b>	3,000,000
<b>REAPPROP \$3 million from Aerospace Launch Pad to AHFC</b>	
<b>Supplemental Housing Development Program (HD 1-40)</b>	
sec. 7, ch. 17, SLA 2012, page 166, lines 24 - 27	
(Department of Military and Veterans' Affairs, Alaska	
Aerospace Corporation construction of new medium lift	
launch pad - \$30,000,000), not to exceed \$3,000,000	
 *** Agency Totals *****	 3,000,000

**2015 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Department of Transportation and Public Facilities

[1]  
REAPPROP

AP	<p><b>Section 16 (a-b), SB 26</b></p> <p><b>REAPPROP \$5.4 million to the Environmental Protection Agency Class V Injection Wells (HD 1-40)</b></p> <p>sec. 1, ch. 82, SLA 2006, page 85, lines 9 - 10, as amended by sec. 32(d), ch. 16, SLA 2013 (Department of Transportation and Public Facilities, Corps of Engineers, harbor program), estimated to be \$3,403,000</p> <p>sec. 10, ch. 29, SLA 2008, page 76, lines 25 - 26 (Department of Transportation and Public Facilities, Glenn Highway rut repairs - \$11,500,000), not to exceed \$2,000,000</p>	5,403,000
AP	<p><b>Section 16(c), SB 26</b></p> <p><b>REAPPROP \$10 million for Ted Stevens Anchorage International Airport: Terminal Improvements and Renovation Project (HD 12-28)</b></p> <p>sec. 4, ch. 30, SLA 2007, page 105, line 27 and allocated on page 109, lines 25 -- 29 (Department of Transportation and Public Facilities, Airport Improvement Program, Ted Stevens Anchorage International Airport: Roads, Utilities and Grounds Construction and Upgrades - \$10,559,362)</p>	10,000,000
AP	<p><b>Section 16(d), SB 26</b></p> <p><b>REAPPROP \$2.5 million for the Replacement of the Kalsin Bay Maintenance Station (HD 32)</b></p> <p>various appropriations; see section 16(d), SB 26</p>	2,513,100

**2015 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Department of Transportation and Public Facilities

		[1]
		<u>REAPPROP</u>
		10,000,000
<b>AP</b>	<b>Section 25(d), SB 26</b> <b>REAPPROP \$10 million from Aerospace Launch Pad to</b> <b>Alaska Marine Highway System - Vessel Overhaul and Rehabilitation</b> <b>(HD 1-40)</b> sec. 7, ch. 17, SLA 2012, page 166, lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska Aerospace Corporation construction of new medium lift launch pad - \$30,000,000), not to exceed \$10,000,000	
<b>AP</b>	<b>Section 26(2), SB 26</b> <b>REAPPROP \$830.0 from Homer Spit Pathway to CPV Fund</b> <b>(AS 43.52.230) (HD 1-40)</b> sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 47, lines 22 - 23 (Department of Transportation and Public Facilities, cruise ship-related projects, Homer, Homer Spit pathway - \$2,000,000), estimated balance of \$830,000	830,000
<b>AP</b>	<b>Section 26(3), SB 26</b> <b>REAPPROP \$750.0 from Hazlet Drive in Valdez &amp; Cruise Ship</b> <b>Dock to CPV Fund (AS 43.52.230) (HD 1-40)</b> sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 48, lines 15 - 16, as amended by sec. 41(b), ch. 5, FSSLA 2011 (Department of Transportation and Public Facilities, improve the pedestrian environment and access along Hazlet Drive in Valdez and adjacent cruise ship dock upland areas and parks, which may include decorative street lighting, interpretive signage, trails, benches, landscaping, or other aesthetic amenities), estimated balance of \$750,000	750,000

2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Department of Transportation and Public Facilities

[1]  
REAPPROP  

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29,496,100

\*\*\* Agency Totals \*\*\*\*\*



**2015 Legislature - Capital Budget**  
**Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: Fund Transfers

		[1] REAPPROP
Alaska Housing Capital Corporation (AHCC)		
<b>AP</b>	<b>Section 21(a), SB 26</b>	750,000
	<b>REAPPROP \$750.0 from Alaska Digital Teaching Initiative - Digital Teaching Academies (FY15 Project) to AHCC (Op Transfer) (HD 1-40)</b>	
	sec. 1, ch. 18, SLA 2014, page 50, lines 20 - 22, (Department of Education and Early Development, Alaska Digital Teaching Initiative three-year demonstration project - \$4,000,000)	
<b>AP</b>	<b>Section 21(b), SB 26</b>	0
	<b>REAPPROP \$875.0 from Alaska Public Safety Information Network (APSIN) Transitional Contract Support to AHCC (HD 1-40)</b>	
	sec. 1, ch. 16, SLA 2013, page 75, lines 9 - 12 (Department of Public Safety, new Alaska Public Safety Information Network (APSIN) transitional contract support - \$875,000)	
	sec. 1, ch. 16, SLA 2013, page 75, lines 9 - 12 (Department of Public Safety, new Alaska Public Safety Information Network (APSIN) transitional contract support - \$875,000)	
<b>AP</b>	<b>Section 41(a), SB 26</b>	2,657,341
	<b>REAPPROP \$2.7 million from AEA Mount Spurr Geothermal to AHCC (HD 1-40)</b>	
	sec. 27(a) and (b) of this Act, of the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 137, lines 21 - 23 (Department of Commerce, Community, and Economic Development, AEA, Mount Spurr geothermal project development - \$12,500,000)	

**2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure**

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

**Agency: Fund Transfers**

	[1] REAPPROP
Alaska Housing Capital Corporation (AHCC) (continued)	
<b>AP Section 41(b)</b>	8,625,000
<b>REAPPROP \$8.625 million from Aerospace Launch Pad to AHCC (HD 1-40)</b>	
sec. 7, ch. 17, SLA 2012, page 166, lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska Aerospace Corporation construction of new medium lift launch pad - \$30,000,000)	
<b>AP Section 41(c), SB 26</b>	250,000
<b>REAPPROP \$250.0 from Ferry Facilities to AHCC (HD 1-40)</b>	
sec. 30(8), ch. 159, SLA 2004 (Department of Transportation and Public Facilities, Coffman Cove/Wrangell/Petersburg ferries and ferry facilities - \$2,500,000)	
<b>AP Section 41(d), SB 26</b>	25,038,103
<b>REAPPROP \$27.2 million from 93 Various Lapsing Projects to AHCC (HD 1-40)</b>	
Various appropriations, see section 41(d), SB 26	
Renewable Energy Grant Fund (AS 42.45.045)	
<b>AP Section 27(b), SB 26</b>	9,512,659
<b>REAPPROP \$9.5 million from AEA Mount Spurr Geothermal to the Renewable Energy Grant Fund (HD 1-40)</b>	
<b>*** Agency Totals *****</b>	<b>46,833,103</b>

2015 Legislature - Capital Budget  
Project Detail by Agency - Enacted Structure

Capital Reappropriations / Ch. 38 (SB 26) - Figures are estimates due to publication timing

Language
District by Location

Agency: All Agencies

	[1]
	REAPPROP
*** All Agencies Totals *****	<u>98,019,439</u>

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# Appropriation Bills

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STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
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Governor Bill Walker  
STATE OF ALASKA

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Anchorage, AK 99501  
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May 18, 2015

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 the following bill passed by the First Regular Session of the Twenty-Ninth Alaska State Legislature, with line item vetoes, and am transmitting the engrossed and enrolled copies to the Lieutenant Governor's Office for permanent filing:

CCS HB 72 (brf sup maj fld h)

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

Chapter No. 23, SLA 2015

My line item vetoes are extraordinary in light of the fact that the Legislature transmitted a budget in CCS HB 72 (brf sup maj fld H) (HB 72) for fiscal year 2016 that was underfunded by nearly \$3,000,000,000. I called a special session on April 27, 2015, asking the Legislature to address the unfunded portion of HB 72. As of today, the Legislature has not resolved the funding shortfall.

In the event legislative action is not forthcoming, the line item vetoes ensure continued operation of critical State functions, including prisons, detention centers, and work by State Troopers. The version of HB 72 I have transmitted also will keep open facilities, including the Alaska Psychiatric Institute and the Alaska Pioneers' Homes and ensure distribution of health care payments for several months. This version of HB 72 ensures full debt service payments to mitigate the negative impact a significantly underfunded budget may have on the State's credit rating. In addition, it also allows every agency to allocate funds for heat, lights, and emergency maintenance and services for maintaining critical operations such as network communications and payroll. Finally, this option provides the ability to maintain programs that operate fully on earned receipts, designated funds, and federal funds.

The Honorable Mike Chenault  
HB 72 with Line Item Vetoes  
May 18, 2015  
Page 2

Absent legislative action to address the shortfall, most other government functions will likely have to stop shortly after July 1. If the Legislature does not take action before June 1, 2015, layoff notices for personnel not directly responsible for health, life, and safety functions will be sent to affected employees.

Respecting the separate branches of government, both the Legislature and Judiciary budgets remain as presented in CCS HB 72 (brf sup maj fld H).

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

April 30, 2015

**TO:** Suzi Lowell  
Chief Clerk

**FROM:** Patty Rose  
Enrolling Secretary

**SUBJECT:** CCS HB 72(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 CCS HB 72(brf sup maj fld H), which have been corrected in enrolling:

Page 79, line 9:  
Delete "is"  
Insert "are"

Page 80, line 15, following "during":  
Insert "the"

Page 83, line 6:  
Delete "zero"  
Insert "\$0"

Page 89, line 18:  
Delete "and 35"  
Insert "33, 35, and 36"





# LAWS OF ALASKA

2015

**Source**

CCS HB 72(brf sup maj fld H)

**Chapter No.**

23

**AN ACT**

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

\_\_\_\_\_

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

THE ACT FOLLOWS ON PAGE 1

Enrolled HB 72

**AN ACT**

- 1 Making appropriations for the operating and loan program expenses of state government and  
2 for certain programs and capitalizing funds; amending appropriations; and providing for an  
3 effective date.

4

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

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Enrolled HB 72

Chapter 23

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

	Appropriation	General	Other
	Allocations	Items	Funds
*****	*****		
*****	<b>Department of Administration</b>	*****	
*****		*****	

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.

It is the intent of the legislature that the Department of Administration document the cost drivers of the services being provided to other departments and establish a method linking cost drivers to rates charged other departments for Department of Administration services. The Department shall submit such method with supporting data by December 1, 2015 for use by the legislature in its deliberations for FY17 and beyond.

Centralized Administrative Services	<del>82,795,600</del> <sup>74,863,700</sup>	<del>12,185,100</del> <sup>4,253,200</sup>	70,610,500
-------------------------------------	---	--	------------

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

Office of Administrative Hearings	2,625,400
DOA Leases	1,248,700
Office of the Commissioner	1,077,100

It is the intent of the legislature that, in FY2016, the Department of Administration implements the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services and IT services currently performed by executive branch state employees. The stated goal of the plan is to improve services while

CCS HB 72(brf sup maj fld H), Sec. 1

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	Appropriation	General	Other
	Allocations	Items	Funds
reducing executive branch information technology spending. The legislature established a savings goal of approximately 30%--estimated to be \$67,000,000--over three fiscal years. It is the intent of the legislature that the Department of Administration submit a report to the House and Senate Finance Committees annually by January 15th, for the next three years, identifying in detail the path and tasks to achieve the total savings.			
At the discretion of the Commissioner of Administration and to accomplish the mission (intent) of the Statewide 5 year Information Technology plan, a new cost-neutral appropriation will be created within the Department of Administration for the purpose of consolidating information technology procurement, information technology support and information technology contractual services that are currently being performed by executive branch agencies. The Director of the Office of Management and Budget shall authorize the transfer of funding associated with these services.			
Administrative Services	2,843,200		
DOA Information Technology Support	1,327,100		
Finance	10,023,300		
E-Travel	2,857,000		
Personnel	17,050,300		
The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.			
Labor Relations	1,388,800		
Centralized Human Resources	249,700		
Retirement and Benefits	19,370,200		
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	22,540,900		
Labor Agreements	50,000		

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Miscellaneous Items		<i>Bw</i>	<i>Bw</i>	
4	Centralized ETS Services	143,900	<i>76,746,500</i>	<i>1,074,900</i>	
5	<b>General Services</b>		<del>78,175,300</del>	<del>2,503,700</del>	75,671,600
6	Purchasing	1,597,900			
7	Property Management	999,900			
8	Central Mail	3,635,300			
9	Leases	50,132,700			
10	Lease Administration	1,649,300			
11	Facilities	17,506,600			
12	Facilities Administration	1,930,500			
13	Non-Public Building Fund	723,100			
14	Facilities		<i>Bw</i>	<i>Bw</i>	
15	<b>Administration State Facilities Rent</b>		<del>272,300</del>	<del>272,300</del>	
16	Administration State	991,100			
17	Facilities Rent		<i>Bw</i>	<i>Bw</i>	
18	<b>Special Systems</b>		<del>556,700</del>	<del>556,700</del>	
19	Unlicensed Vessel	46,000			
20	Participant Annuity				
21	Retirement Plan				
22	Elected Public Officers	1,980,300			
23	Retirement System Benefits		<i>Bw</i>	<i>Bw</i>	
24	<b>Enterprise Technology Services</b>		<del>41,254,600</del>	<del>2,128,100</del>	39,026,500
25	State of Alaska	4,978,400			
26	Telecommunications System				
27	Alaska Land Mobile Radio	3,074,200			
28	ALMR Payments on Behalf of	160,000			
29	Political Subdivisions				
30	Enterprise Technology	38,526,500			
31	Services				
32	<b>Information Services Fund</b>		55,000		55,000
33	Information Services Fund	55,000			

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	This appropriation to the Information Services Fund capitalizes a fund and does not lapse.				
4	<b>Public Communications Services</b>		<i>Bw</i>	<i>Bw</i>	
5	Public Broadcasting	46,700	<del>1,148,000</del>	<del>1,098,000</del>	100,000
6	Commission				
7	Public Broadcasting - Radio	2,536,600			
8	Public Broadcasting - T.V.	633,300			
9	Satellite Infrastructure	879,500	<i>Bw</i>	<i>Bw</i>	
10	<b>AIRRES Grant</b>		<del>275,000</del>	<del>275,000</del>	
11	AIRRES Grant	100,000			
12	<b>Risk Management</b>	41,239,000			41,239,000
13	Risk Management	41,239,000			
14	<b>Alaska Oil and Gas Conservation</b>	7,393,200		7,251,800	141,400
15	<b>Commission</b>				
16	Alaska Oil and Gas	7,393,200			
17	Conservation Commission				
18	The amount appropriated by this appropriation includes the unexpended and unobligated				
19	balance on June 30, 2015, of the Alaska Oil and Gas Conservation Commission receipts				
20	account for regulatory cost charges under AS 31.05.093 and collected in the Department of				
21	Administration.		<i>Bw</i>	<i>Bw</i>	
22	<b>Legal and Advocacy Services</b>		<del>15,710,600</del>	<del>13,674,900</del>	2,015,700
23	Office of Public Advocacy	23,408,800			
24	Public Defender Agency	26,118,800			
25	<b>Violent Crimes Compensation Board</b>	2,536,500			2,536,500
26	Violent Crimes Compensation	2,536,500			
27	Board		<i>Bw</i>	<i>Bw</i>	
28	<b>Alaska Public Offices Commission</b>		<del>449,600</del>	<del>449,600</del>	
29	It is the intent of the legislature that the Department of Administration retain the FY15 fee				
30	structure for candidates filing for public office during the fiscal years ending June 30, 2016				
31	and June 30, 2017.				
32	Alaska Public Offices	1,002,900			
33	Commission				

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
<b>Motor Vehicles</b>	<b>18,052,500</b>	<b>16,501,900</b>	<b>1,550,600</b>
Motor Vehicles	18,052,500		
<b>Agency Unallocated Appropriation</b>	<b>-320,000</b>	<b>-320,000</b>	
Agency Unallocated	-320,000		
Appropriation			
*****		*****	
***** Department of Commerce, Community and Economic Development *****			
*****			
<b>Executive Administration</b>	<b>5,323,900</b>	<b>217,800</b>	<b>5,106,100</b>
Commissioner's Office	1,143,600		
Administrative Services	4,755,400		
<b>Banking and Securities</b>	<b>3,548,000</b>	<b>3,548,000</b>	
Banking and Securities	3,548,000		
<b>Community and Regional Affairs</b>	<b>12,487,800</b>	<b>7,540,800</b>	<b>4,947,000</b>
Community and Regional	10,363,000		
Affairs			
Serve Alaska	2,124,800		
<b>Revenue Sharing</b>	<b>14,128,200</b>		<b>14,128,200</b>
Payment in Lieu of Taxes	10,428,200		
(PILT)			
National Forest Receipts	600,000		
Fisheries Taxes	3,100,000		
<b>Corporations, Business and</b>	<b>12,099,500</b>	<b>11,880,000</b>	<b>219,500</b>
<b>Professional Licensing</b>			
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, 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			

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
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.			
It is the intent of the legislature that the Department of Commerce, Community and Economic Development develop a standardized methodology for fee setting to ensure that fees collected by each licensing program approximately equal the cost of regulating that profession as required by AS 08.01.065. The methodology should include a plan for the collection of deficit carryforward balances for each professional licensing program.			
If, during the development of a standardized methodology, the department determines that current statutes offer insufficient guidance, the department shall propose statutory changes by January 31, 2016.			
The department shall provide the standardized methodology or a letter to the Chairs of the Finance Committees with the department's plan to revise statutes by November 1, 2015.			
Corporations, Business and	12,099,500		
Professional Licensing			
<b>Economic Development</b>	<b>3,040,900</b>	<b>2,500,900</b>	<b>540,000</b>
Economic Development	3,040,900		
<b>Tourism Marketing &amp; Development</b>	<b>11,089,400</b>	<b>7,514,400</b>	<b>3,575,000</b>
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and Economic Development, Tourism Marketing, 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.			
Tourism Marketing	11,089,400		
<b>Investments</b>	<b>5,214,900</b>	<b>5,185,300</b>	<b>29,600</b>
Investments	5,214,900		
<b>Insurance Operations</b>	<b>7,263,300</b>	<b>7,007,100</b>	<b>256,200</b>
The amount appropriated by this appropriation includes up to \$1,000,000 of the unexpended			

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	and unobligated balance on June 30, 2015, of the Department of Commerce, Community, and		
4	Economic Development, Division of Insurance, program receipts from license fees and		
5	service fees.		
6	Insurance Operations	7,263,300	
7	<b>Alcoholic Beverage Control Board</b>	<b>1,751,200</b>	<b>1,727,500</b>
8	Alcoholic Beverage Control	1,751,200	23,700
9	Board		
10	<b>Alaska Gasline Development Corporation</b>	<b>13,089,500</b>	<b>13,089,500</b>
11	Alaska LNG Participation	2,769,400	
12	Alaska Gasline Development	10,320,100	
13	Corporation	<i>BW</i> 11,619,300	<i>BW</i> 4,024,500
14	<b>Alaska Energy Authority</b>	<del>13,509,700</del>	<del>5,914,900</del>
15	Alaska Energy Authority	981,700	7,594,800
16	Owned Facilities		
17	Alaska Energy Authority	5,799,300	
18	Rural Energy Assistance		
19	Statewide Project	6,728,700	
20	Development, Alternative		
21	Energy and Efficiency		
22	<b>Alaska Industrial Development and</b>	<b>17,709,600</b>	<b>17,709,600</b>
23	<b>Export Authority</b>		
24	Alaska Industrial	17,372,600	
25	Development and Export		
26	Authority		
27	Alaska Industrial	337,000	
28	Development Corporation		
29	Facilities Maintenance	<i>BW</i> 20,911,800	<i>BW</i> 1,470,300
30	<b>Alaska Seafood Marketing Institute</b>	<del>24,792,500</del>	<del>5,351,000</del>
31	The amount appropriated by this appropriation includes the unexpended and unobligated		
32	balance on June 30, 2015 of the statutory designated program receipts from the seafood		
33	marketing assessment (AS 16.51.120) and other statutory designated program receipts of the		

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Alaska Seafood Marketing Institute.		
4	Alaska Seafood Marketing	24,792,500	
5	Institute		
6	<b>Regulatory Commission of Alaska</b>	<b>8,944,200</b>	<b>8,754,200</b>
7	The amount appropriated by this appropriation includes the unexpended and unobligated		
8	balance on June 30, 2015, of the Department of Commerce, Community, and Economic		
9	Development, Regulatory Commission of Alaska receipts account for regulatory cost charges		
10	under AS 42.05.254 and AS 42.06.286.		
11	Regulatory Commission of	8,944,200	
12	Alaska	<i>BW</i> 924,800	<i>BW</i> 164,600
13	<b>DCCED State Facilities Rent</b>	<del>1,359,400</del>	<del>599,200</del>
14	DCCED State Facilities Rent	1,359,400	760,200
15	<b>Agency Unallocated Appropriation</b>	<b>-161,500</b>	<b>-161,500</b>
16	Agency-wide Unallocated	-161,500	
17	Appropriation		
18	*****	*****	
19	***** Department of Corrections *****		
20	*****	*****	
21	<b>Administration and Support</b>	<b>8,731,900</b>	<b>8,583,900</b>
22	Office of the Commissioner	1,254,900	148,000
23	Administrative Services	4,096,000	
24	Information Technology MIS	2,666,200	
25	Research and Records	424,900	
26	DOC State Facilities Rent	289,900	
27	<b>Population Management</b>	<b>249,661,400</b>	<b>230,926,000</b>
28	It is the intent of the legislature that the Department of Corrections work with the		
29	Departments of Public Safety, Administration, Law and the Alaska Court System to identify		
30	solutions to reduce prisoner transport costs as Community and Regional Jails contracts are re-		
31	worked.		
32	Correctional Academy	1,379,800	
33	Facility-Capital	586,700	

CCS HB 72(brf sup maj fld H), Sec. 1

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Improvement Unit					3	Correctional Center				
4	Prison System Expansion	414,500				4	Probation and Parole	729,900			
5	Facility Maintenance	12,280,500				5	Director's Office				
6	Institution Director's	2,267,600				6	Statewide Probation and	16,725,900			
7	Office					7	Parole				
8	Classification and Furlough	850,100				8	Electronic Monitoring	3,357,100			
9	Out-of-State Contractual	300,000				9	Regional and Community	7,000,000			
10	Inmate Transportation	2,625,200				10	Jails				
11	Point of Arrest	628,700				11	Community Residential	26,078,100			
12	Anchorage Correctional	27,325,300				12	Centers				
13	Complex					13	Parole Board	1,006,500			
14	Anvil Mountain Correctional	5,885,000				14	<b>Health and Rehabilitation Services</b>	<b>46,050,700</b>		<b>45,737,600</b>	<b>313,100</b>
15	Center					15	Health and Rehabilitation	866,100			
16	Combined Hiland Mountain	11,864,500				16	Director's Office				
17	Correctional Center					17	Physical Health Care	37,082,400			
18	Fairbanks Correctional	10,721,100				18	Behavioral Health Care	1,815,000			
19	Center					19	Substance Abuse Treatment	2,953,900			
20	Goose Creek Correctional	45,360,700				20	Program				
21	Center					21	Sex Offender Management	3,158,300			
22	Ketchikan Correctional	4,239,500				22	Program				
23	Center					23	Domestic Violence Program	175,000			
24	Lemon Creek Correctional	9,848,500				24	<b>Offender Habilitation</b>	<b>1,551,100</b>		<b>1,394,800</b>	<b>156,300</b>
25	Center					25	Education Programs	945,100			
26	Matanuska-Susitna	4,379,200				26	Vocational Education	606,000			
27	Correctional Center					27	Programs				
28	Palmer Correctional Center	11,403,500				28	<b>Recidivism Reduction Grants</b>	<b>500,000</b>		<b>500,000</b>	
29	Spring Creek Correctional	20,242,500				29	Recidivism Reduction Grants	500,000			
30	Center					30	<b>24 Hour Institutional Utilities</b>	<b>11,224,200</b>		<b>11,224,200</b>	
31	Wildwood Correctional	14,495,800				31	24 Hour Institutional	11,224,200			
32	Center					32	Utilities				
33	Yukon-Kuskokwim	7,665,200				33	*****		*****		
CCS HB 72(brf sup maj fld H), Sec. 1		-10-						-11-		CCS HB 72(brf sup maj fld H), Sec. 1	

## Chapter 23

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	***** Department of Education and Early Development *****			
4	*****			
5	K-12 Aid to School Districts	33,791,000	13,000,000	20,791,000
6	Foundation Program	33,791,000	<i>Bu</i> <i>Bu</i>	
7	K-12 Support	<del>3,428,900</del>	<del>3,428,900</del>	
8	Boarding Home Grants	7,696,400		
9	Youth in Detention	1,100,000		
10	Special Schools	3,682,400	<i>Bu</i> <i>Bu</i>	
11	Education Support Services	<del>6,112,700</del>	<del>3,656,300</del>	2,456,400
12	Executive Administration	902,200		
13	Administrative Services	1,648,300		
14	Information Services	1,052,300		
15	School Finance & Facilities	2,509,900	<i>Bu</i> <i>Bu</i>	
16	Teaching and Learning Support	<del>215,140,800</del>	<del>7,679,900</del>	207,469,900
17	Student and School	161,978,800		
18	Achievement			
19	Alaska Native Science and	1,660,000		
20	Engineering Program			
21	State System of Support	1,961,900		
22	Statewide Mentoring Program	1,500,000		
23	Teacher Certification	920,300		
24	The amount allocated for Teacher Certification includes the unexpended and unobligated			
25	balance on June 30, 2015, of the Department of Education and Early Development receipts			
26	from teacher certification fees under AS 14.20.020(c).			
27	Child Nutrition	52,791,500		
28	Early Learning Coordination	8,163,100		
29	Unallocated Appropriation	-400,000	<i>Bu</i> <i>Bu</i>	
30	Commissions and Boards	<del>1,765,800</del>	<del>509,000</del>	1,256,800
31	Professional Teaching	299,500		
32	Practices Commission			
33	Alaska State Council on the	1,990,400		

CCS HB 72(brf sup maj fld H), Sec. 1

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## Chapter 23

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Arts	<i>Bu</i> <i>Bu</i>		
4	Mt. Edgecumbe Boarding School	<del>10,773,800</del>	<del>1,327,100</del>	6,095,400
5	Mt. Edgecumbe Boarding	10,773,800		
6	School	<i>Bu</i> <i>Bu</i>		
7	State Facilities Maintenance	<del>1,842,500</del>	<del>631,500</del>	1,211,000
8	State Facilities	1,185,000		
9	Maintenance			
10	EED State Facilities Rent	2,324,200	<i>Bu</i> <i>Bu</i>	
11	Alaska Library and Museums	<del>7,525,100</del>	<del>5,708,800</del>	1,816,300
12	Library Operations	10,009,800		
13	Archives	1,320,800		
14	Museum Operations	2,114,000		
15	Unallocated Reduction	-422,500		
16	Online with Libraries (OWL)	761,800		
17	It is the intent of the legislature that libraries utilizing Online with Libraries (OWL) establish			
18	a fee structure that covers the cost of OWL in FY2017.			
19	Live Homework Help	138,200		
20	Alaska Postsecondary Education	11,928,600	8,797,600	3,131,000
21	Commission			
22	Program Administration &	8,963,800		
23	Operations			
24	WWAMI Medical Education	2,964,800		
25	Alaska Performance Scholarship Awards	11,500,000	11,500,000	
26	Alaska Performance	11,500,000		
27	Scholarship Awards			
28	Alaska Student Loan Corporation	12,326,500		12,326,500
29	Loan Servicing	12,326,500		
30	It is the intent of the legislature that the Alaska Student Loan Corporation reduce operating			
31	expenditures by the Alaska Commission on Postsecondary Education with the goal of			
32	generating a dividend to the state in FY 17.			
33	*****			

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## Chapter 23

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	***** Department of Environmental Conservation *****			
4	*****			
5	Administration		<del>7,593,100</del>	<del>3,415,900</del>
6	Office of the Commissioner	1,257,000	<del>9,967,800</del>	<del>5,790,600</del>
7	Administrative Services	6,158,800		4,177,200
8	The amount allocated for Administrative Services includes the unexpended and unobligated			
9	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
10	Department of Environmental Conservation's federal approved indirect cost allocation plan			
11	for expenditures incurred by the Department of Environmental Conservation.			
12	State Support Services	2,552,000	<del>174,900</del>	<del>174,900</del>
13	DEC Buildings Maintenance and		<del>636,500</del>	<del>636,500</del>
14	Operations			
15	DEC Buildings Maintenance	636,500	<del>12,737,500</del>	<del>5,813,200</del>
16	and Operations		<del>17,517,500</del>	<del>10,373,200</del>
17	Environmental Health			7,144,300
18	Environmental Health	440,200		
19	Director			
20	Food Safety & Sanitation	4,287,200		
21	Laboratory Services	3,900,400		
22	Drinking Water	6,639,000		
23	Solid Waste Management	2,250,700	<del>9,287,400</del>	<del>2,456,900</del>
24	Air Quality		<del>10,679,500</del>	<del>3,849,000</del>
25	Air Quality Director	284,100		6,830,500
26	Air Quality	10,395,400		
27	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
28	June 30, 2015, of the Department of Environmental Conservation, Division of Air Quality			
29	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
30	Spill Prevention and Response		<del>19,744,100</del>	<del>13,850,500</del>
31	Spill Prevention and	20,255,600		6,405,100
32	Response			
33	It is the intent of the legislature that the Department of Environmental Conservation will			

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## Chapter 23

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	develop a plan to reduce the costs for the state and private entities related to oil spill response			
4	drills and exercises, and will report findings to the Finance Committees by January 19, 2016.			
5	It is the intent of the legislature that the Department of Environmental Conservation will			
6	develop a plan to increase cost recovery efforts for spill prevention and response, and will			
7	report findings to the Finance Committees by January 19, 2016.			
8	Water		<del>10,322,700</del>	<del>7,383,800</del>
9	Water Quality	16,810,900	<del>25,397,900</del>	<del>12,459,000</del>
10	Facility Construction	8,587,000		12,938,900
11	*****			
12	***** Department of Fish and Game *****			
13	*****			
14	The amount appropriated for the Department of Fish and Game includes the unexpended and			
15	unobligated balance on June 30, 2015, of receipts collected under the Department of Fish and			
16	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
17	Game.			
18	It is the intent of the legislature that the department first focus research and management			
19	dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional			
20	responsibility of managing for sustained yield.			
21	It is the intent of the legislature that the department not make any reductions in personnel or			
22	financial appropriations to any program or project directly linked to Stocks of Concern			
23	throughout the State.			
24	It is the intent of the legislature that the department annually report to the legislature, for			
25	Stocks of Concern, the 20 year average return or the longest historical return data available if			
26	the 20 year data is not available. Said report to be transmitted to the legislature on or before			
27	January 1, 2016.			
28	It is the intent of the legislature that the department annually report the revenues subject to AS			
29	16.05.130 by project to the legislature on or before January 1, 2016.			
30	It is the intent of the legislature that the department establish a baseline for Chinook smolt			
31	outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and in Willow, Goose			
32	and Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in			
33	the Yentna River, Northern District of Upper Cook Inlet.			

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	It is the intent of the legislature that all department comments, technical reports and science		
4	data on Board proposals submitted to either the Board of Fish or the Board of Game be filed		
5	with the respective Board and be available for public examination at least 60 days prior to the		
6	start of the Board's meeting.		
7	<b>Commercial Fisheries</b>	<del>43,044,800</del> <del>71,997,800</del>	<del>23,555,400</del> <del>52,508,400</del>
8	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated		
9	balance on June 30, 2015, of the Department of Fish and Game receipts from commercial		
10	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial		
11	crew member licenses.		
12	Southeast Region Fisheries	14,142,200	
13	Management		
14	Central Region Fisheries	10,892,100	
15	Management		
16	AYK Region Fisheries	10,330,000	
17	Management		
18	Westward Region Fisheries	15,333,500	
19	Management		
20	Statewide Fisheries	17,342,900	
21	Management		
22	Commercial Fisheries	-270,600	
23	Unallocated Appropriation		
24	Commercial Fisheries Entry	4,227,700	
25	Commission		
26	The amount appropriated for Commercial Fisheries Entry Commission includes the		
27	unexpended and unobligated balance on June 30, 2015, of the Department of Fish and Game,		
28	Commercial Fisheries Entry Commission program receipts from licenses, permits and other		
29	fees.		
30	It is the intent of the legislature that moving the Commercial Fisheries Entry Commission		
31	allocation under the Commercial Fisheries Appropriation does not diminish or affect their		
32	statutorily designated budgetary or judicial autonomy or authority; nor does this move grant		
33	the Commissioner of Fish & Game or designee any budgetary or operational control over the		

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Commercial Fisheries Entry Commission.	<del>42,850,800</del> <del>47,051,700</del>	<del>1,591,600</del> <del>5,792,500</del>
4	<b>Sport Fisheries</b>		41,259,200
5	Sport Fisheries	41,354,900	
6	Sport Fish Hatcheries	5,696,800	
7	<b>Wildlife Conservation</b>	<del>43,958,900</del> <del>47,968,100</del>	<del>1,519,100</del> <del>5,528,300</del>
8	Wildlife Conservation	34,550,500	
9	Wildlife Conservation	12,517,700	
10	Special Projects		
11	Hunter Education Public	899,900	
12	Shooting Ranges	<del>25,840,000</del> <del>33,175,000</del>	<del>2,925,000</del> <del>10,240,000</del>
13	<b>Administration and Support</b>		22,935,000
14	Commissioner's Office	1,774,200	
15	Administrative Services	12,093,300	
16	Boards of Fisheries and	1,335,100	
17	Game		
18	Advisory Committees	548,400	
19	State Subsistence Research	7,325,900	
20	EVOS Trustee Council	2,491,200	
21	State Facilities	5,100,800	
22	Maintenance		
23	Fish and Game State	2,530,000	
24	Facilities Rent		
25	Administration and Support	-23,900	
26	Unallocated Appropriation	<del>3,609,200</del> <del>6,331,200</del>	<del>1,031,000</del> <del>3,752,000</del>
27	<b>Habitat</b>		2,579,200
28	Habitat	6,331,200	
29	*****	*****	
30	***** Office of the Governor *****		
31	*****	<del>802,700</del> <del>2,417,700</del>	<del>609,600</del> <del>2,218,600</del>
32	<b>Commissions/Special Offices</b>		199,100
33	Human Rights Commission	2,417,700	

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	<b>Executive Operations</b>	<del>3,745,200</del>	<del>3,745,200</del>
4	Executive Office	11,359,000	
5	Governor's House	743,500	
6	Contingency Fund	600,000	
7	Lieutenant Governor	1,109,400	
8	<b>Office of the Governor State</b>	<del>306,900</del>	<del>306,900</del>
9	<b>Facilities Rent</b>	<del>1,116,800</del>	<del>1,116,800</del>
10	Governor's Office State	626,200	
11	Facilities Rent		
12	Governor's Office Leasing	490,600	
13	<b>Office of Management and Budget</b>	<del>706,100</del>	<del>706,100</del>
14	Office of Management and	2,569,800	
15	Budget		
16	<b>Elections</b>	<del>1,471,300</del>	<del>1,471,300</del>
17	Elections	3,960,900	528,000
18	*****	*****	
19	***** Department of Health and Social Services *****		
20	*****	<del>36,549,100</del>	<del>36,549,100</del>
21	<b>Alaska Pioneer Homes</b>	<del>46,363,500</del>	<del>46,363,500</del>
22	It is the intent of the legislature that reductions to the Juneau Pioneer Home be taken from the		9,956,700
23	contractual line rather than from the personal services line to ensure that staffing levels for		
24	direct care are sufficient.		
25	Alaska Pioneer Homes	1,368,900	
26	Management		
27	Pioneer Homes	44,994,600	
28	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance		
29	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and		
30	support receipts under AS 47.55.030.	<del>47,062,800</del>	<del>47,062,800</del>
31	<b>Behavioral Health</b>	<del>50,745,600</del>	<del>50,745,600</del>
32	Behavioral Health Treatment	7,932,200	41,898,800
33	and Recovery Grants		

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Alcohol Safety Action	3,373,200	
4	Program (ASAP)		
5	It is the intent of the legislature that the department draft regulations to maximize the		
6	collection of the cost of the 24/7 program from the participants.		
7	Behavioral Health	4,639,300	
8	Administration		
9	Behavioral Health	6,641,000	
10	Prevention and Early		
11	Intervention Grants		
12	Alaska Psychiatric	26,484,800	
13	Institute		
14	Alaska Psychiatric	9,000	
15	Institute Advisory Board		
16	Alaska Mental Health Board	144,800	
17	and Advisory Board on		
18	Alcohol and Drug Abuse		
19	Residential Child Care	1,521,300	
20	<b>Children's Services</b>	<del>97,145,000</del>	<del>97,145,000</del>
21	Children's Services	8,910,800	53,248,500
22	Management		
23	Children's Services	1,427,200	
24	Training		
25	Front Line Social Workers	51,503,800	
26	Family Preservation	12,253,400	
27	Foster Care Base Rate	19,027,300	
28	Foster Care Augmented Rate	1,176,100	
29	Foster Care Special Need	9,052,400	
30	Subsidized Adoptions &	27,606,600	
31	Guardianship		
32	Early Childhood Services	4,484,300	
33	<b>Health Care Services</b>	<del>18,324,700</del>	<del>18,324,700</del>

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	It is the intent of the legislature that the Division of Health Care Services pursue federal		
4	authority to deny Medicaid travel when services can be provided in local communities.		
5	Catastrophic and Chronic	1,471,000	
6	Illness Assistance (AS		
7	47.08)		
8	Health Facilities Licensing	2,249,400	
9	and Certification		
10	Residential Licensing	4,562,500	
11	Medical Assistance	12,410,900	
12	Administration		
13	Rate Review	2,505,400	
14	<b>Juvenile Justice</b>	<del>56,485,300</del>	<del>52,718,600</del>
15	McLaughlin Youth Center	16,990,300	3,766,700
16	Mat-Su Youth Facility	2,367,000	
17	Kenai Peninsula Youth	1,961,000	
18	Facility		
19	Fairbanks Youth Facility	4,560,700	
20	Bethel Youth Facility	4,369,600	
21	Nome Youth Facility	2,593,900	
22	Johnson Youth Center	4,158,400	
23	Ketchikan Regional Youth	1,841,300	
24	Facility		
25	Probation Services	14,698,700	
26	Delinquency Prevention	1,395,000	
27	Youth Courts	530,000	
28	Juvenile Justice Health	1,019,400	
29	Care		
30	<b>Public Assistance</b>	<del>316,155,000</del>	<del>169,341,600</del>
31	Alaska Temporary Assistance	33,032,800	146,813,400
32	Program		
33	Adult Public Assistance	66,177,300	

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Child Care Benefits	47,301,700	
4	General Relief Assistance	2,905,400	
5	Tribal Assistance Programs	14,756,400	
6	Senior Benefits Payment	17,229,300	
7	Program		
8	Permanent Fund Dividend	17,724,700	
9	Hold Harmless		
10	Energy Assistance Program	23,333,200	
11	Public Assistance	5,221,000	
12	Administration		
13	Public Assistance Field	42,613,000	
14	Services		
15	Fraud Investigation	2,116,000	
16	Quality Control	2,183,000	
17	Work Services	12,751,000	
18	Women, Infants and Children	28,810,200	
19	<b>Public Health</b>	<del>131,529,000</del>	<del>83,549,200</del>
20	It is the intent of the legislature that the Division of Public Health evaluate and implement		
21	strategies to maximize collections for billable services where possible.		
22	Health Planning and Systems	6,364,600	
23	Development		
24	Nursing	31,204,200	
25	Women, Children and Family	12,193,500	
26	Health		
27	Public Health	1,918,400	
28	Administrative Services		
29	Emergency Programs	11,249,700	
30	Chronic Disease Prevention	17,964,000	
31	and Health Promotion		
32	Epidemiology	35,931,500	
33	Bureau of Vital Statistics	3,126,900	

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## Chapter 23

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	State Medical Examiner	3,104,800			
4	Public Health Laboratories	6,400,200			
5	Community Health Grants	2,071,200	<i>Blw</i>	<i>Blw</i>	
6	<b>Senior and Disabilities Services</b>	<del>31,501,100</del>	<del>11,679,600</del>	<del>23,359,500</del>	19,827,500
7	Senior and Disabilities	17,658,500			
8	Services Administration				
9	General Relief/Temporary	6,583,600			
10	Assisted Living				
11	Senior Community Based	11,107,200			
12	Grants				
13	Community Developmental	5,502,300			
14	Disabilities Grants				
15	Senior Residential Services	615,000			
16	Commission on Aging	386,100			
17	Governor's Council on	1,334,300			
18	Disabilities and Special				
19	Education		<i>Blw</i>	<i>Blw</i>	
20	<b>Departmental Support Services</b>	<del>42,990,600</del>	<del>11,543,300</del>	<del>20,868,500</del>	31,447,300
21	Performance Bonuses	6,000,000			
22	The amount appropriated by the appropriation includes the unexpended and unobligated				
23	balance on June 30, 2015, of federal unrestricted receipts from the Children's Health				
24	Insurance Program Reauthorization Act of 2009, P.L. 111-3. Funding appropriated in this				
25	allocation may be transferred among appropriations in the Department of Health and Social				
26	Services.				
27	Public Affairs	1,887,200			
28	Quality Assurance and Audit	1,111,200			
29	Commissioner's Office	2,271,900			
30	Assessment and Planning	250,000			
31	Administrative Support	12,566,200			
32	Services				
33	Facilities Management	1,276,200			

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## Chapter 23

		Appropriation		General	Other
		Allocations	Items	Funds	Funds
3	Information Technology	17,906,400			
4	Services				
5	Facilities Maintenance	2,138,800			
6	Pioneers' Homes Facilities	2,010,000			
7	Maintenance				
8	HSS State Facilities Rent	4,897,900	<i>Blw</i>	<i>Blw</i>	
9	<b>Human Services Community Matching</b>	<del>707,600</del>	<del>1,415,300</del>	<del>707,600</del>	<del>1,415,300</del>
10	<b>Grant</b>				
11	Human Services Community	1,415,300			
12	Matching Grant		<i>Blw</i>	<i>Blw</i>	
13	<b>Community Initiative Matching Grants</b>	<del>439,600</del>	<del>879,300</del>	<del>439,600</del>	<del>879,300</del>
14	Community Initiative	879,300			
15	Matching Grants (non-				
16	statutory grants)		<i>Blw</i>	<i>Blw</i>	
17	<b>Medicaid Services</b>	<del>1,262,012,700</del>	<del>287,743,900</del>	<del>1,549,459,300</del>	<del>575,190,500</del>
18	No money appropriated in this appropriation may be expended for an abortion that is not a				
19	mandatory service required under AS 47.07.030(a). The money appropriated for Health and				
20	Social Services may be expended only for mandatory services required under Title XIX of the				
21	Social Security Act and for optional services offered by the state under the state plan for				
22	medical assistance that has been approved by the United States Department of Health and				
23	Human Services.				
24	No money appropriated in this appropriation may be expended for services to persons who are				
25	eligible pursuant to 42 United States Code section 1396a(a)(10)(A)(i)(VIII) and whose				
26	household modified adjusted gross income is less than or equal to one hundred thirty-three				
27	percent of the federal poverty guidelines.				
28	Behavioral Health Medicaid	121,313,100			
29	Services				
30	Children's Medicaid	10,060,800			
31	Services				
32	Adult Preventative Dental	15,700,500			
33	Medicaid Services				

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Health Care Medicaid	848,272,100	
4	Services		
5	Senior and Disabilities	554,112,800	
6	Medicaid Services		
7	<b>Agency-wide Appropriation</b>	<b>-2,218,500</b>	<b>-2,218,500</b>
8	Agency-wide Unallocated	-2,218,500	
9	Appropriation		
10	*****	*****	
11	***** <b>Department of Labor and Workforce Development</b> *****		
12	*****	*****	
13	<b>Commissioner and Administrative</b>	<del>16,823,900</del> <del>21,711,200</del>	<del>1,978,600</del> <del>6,865,900</del>
14	<b>Services</b>		<b>14,845,300</b>
15	Commissioner's Office	1,104,600	
16	Alaska Labor Relations	546,700	
17	Agency		
18	Management Services	3,705,600	
19	The amount allocated for Management Services includes the unexpended and unobligated		
20	balance on June 30, 2015, of receipts from all prior fiscal years collected under the		
21	Department of Labor and Workforce Development's federal indirect cost plan for		
22	expenditures incurred by the Department of Labor and Workforce Development.		
23	Human Resources	254,800	
24	Leasing	3,581,400	
25	Data Processing	7,814,700	
26	Labor Market Information	4,703,400	
27	<b>Workers' Compensation</b>	<b>12,594,200</b>	<b>12,594,200</b>
28	Workers' Compensation	5,727,300	
29	Workers' Compensation	434,300	
30	Appeals Commission		
31	Workers' Compensation	772,600	
32	Benefits Guaranty Fund		
33	Second Injury Fund	4,007,900	

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Fishermen's Fund	1,652,100	
4	<b>Labor Standards and Safety</b>	<del>9,329,700</del> <del>11,370,700</del>	<del>5,114,200</del> <del>7,155,200</del>
5	Wage and Hour	2,358,400	<b>4,215,500</b>
6	Administration		
7	Mechanical Inspection	2,950,500	
8	Occupational Safety and	5,901,000	
9	Health		
10	Alaska Safety Advisory	160,800	
11	Council		
12	The amount allocated for the Alaska Safety Advisory Council includes the unexpended and		
13	unobligated balance on June 30, 2015, of the Department of Labor and Workforce		
14	Development, Alaska Safety Advisory Council receipts under AS 18.00.840.		
15	<b>Employment Security</b>	<del>53,088,600</del> <del>54,743,400</del>	<del>2,264,600</del> <del>3,919,400</del>
16	Employment and Training	23,189,400	<b>50,824,000</b>
17	Services		
18	Of the combined amount of all federal receipts in this appropriation, the amount of		
19	\$1,945,100 is appropriated for the Unemployment Insurance Modernization account.		
20	Unemployment Insurance	28,339,700	
21	Adult Basic Education	3,214,300	
22	<b>Business Partnerships</b>	<del>31,104,300</del> <del>33,444,200</del>	<del>13,144,400</del> <del>15,484,300</del>
23	Workforce Investment Board	644,200	<b>17,959,900</b>
24	Business Services	25,465,500	
25	Alaska Technical Center	1,391,000	
26	(Kotzebue)		
27	Southwest Alaska Vocational	454,000	
28	and Education Center		
29	Operations Grant		
30	Yuut Elitnaurviat, Inc.	1,126,000	
31	People's Learning Center		
32	Operations Grant		
33	Northwest Alaska Career and	548,300	

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## Chapter 23

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	Technical Center			
4	Partners for Progress in	375,300		
5	Delta, Inc.			
6	Amundsen Educational Center	250,200		
7	Ilisagvik College	625,500		
8	Construction Academy	2,564,200		
9	Training			
10	It is the intent of the legislature that the department implement a plan to annually supplant			
11	\$600,000 of general funds with private or federal fund sources until, after a five-year period,			
12	the Construction Academy Training program uses no general funds.			
13	Vocational Rehabilitation	<del>22,415,600</del>	<del>1,633,200</del>	20,782,400
14	Vocational Rehabilitation	1,269,300		
15	Administration			
16	The amount allocated for Vocational Rehabilitation Administration includes the unexpended			
17	and unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected			
18	under the Department of Labor and Workforce Development's federal indirect cost plan for			
19	expenditures incurred by the Department of Labor and Workforce Development.			
20	Client Services	17,154,100		
21	Independent Living	1,647,100		
22	Rehabilitation			
23	Disability Determination	5,206,000		
24	Special Projects	1,119,700		
25	Alaska Vocational Technical Center	<del>11,262,500</del>	<del>6,216,700</del>	5,045,800
26	Alaska Vocational Technical	13,366,000		
27	Center			
28	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
29	and unobligated balance on June 30, 2015, of contributions received by the Alaska Vocational			
30	Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018,			
31	AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.			
32	AVTEC Facilities	1,859,100		
33	Maintenance			

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## Chapter 23

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	*****	*****		
4	*****	Department of Law	*****	
5	*****	*****		
6	Criminal Division	<del>11,528,600</del>	<del>7,523,200</del>	4,005,400
7	First Judicial District	2,117,500		
8	Second Judicial District	1,800,300		
9	Third Judicial District:	7,870,300		
10	Anchorage			
11	Third Judicial District:	5,244,100		
12	Outside Anchorage			
13	Fourth Judicial District	5,486,800		
14	Criminal Justice Litigation	2,750,800		
15	Criminal Appeals/Special	6,115,000		
16	Litigation	<del>34,507,700</del>	<del>9,041,600</del>	25,466,100
17	Civil Division	<del>51,194,800</del>	<del>25,728,700</del>	
18	Deputy Attorney General's	455,800		
19	Office			
20	Child Protection	6,842,500		
21	Collections and Support	3,266,400		
22	Commercial and Fair	4,833,200		
23	Business			
24	The amount allocated for Commercial and Fair Business includes the unexpended and			
25	unobligated balance on June 30, 2015, of designated program receipts of the Department of			
26	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
27	judgment to be spent by the state for consumer education or consumer protection.			
28	Environmental Law	2,094,600		
29	Human Services	2,753,600		
30	Labor and State Affairs	5,733,800		
31	Legislation/Regulations	1,059,900		
32	Natural Resources	3,105,600		
33	Oil, Gas and Mining	8,926,200		

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## Chapter 23

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Opinions, Appeals and	1,932,900		
4	Ethics			
5	Regulatory Affairs Public	1,842,100		
6	Advocacy			
7	Timekeeping and Litigation	2,185,900		
8	Support			
9	Torts & Workers'	4,097,900		
10	Compensation			
11	Transportation Section	2,064,400		
12	<b>Administration and Support</b>	<del>2,475,200</del>	<del>784,400</del>	1,693,800
13	Office of the Attorney	642,900		
14	General			
15	Administrative Services	2,761,100		
16	Department of Law State	886,200		
17	Facilities Rent			
18	<b>Agency Unallocated Appropriation</b>	<b>-150,000</b>	<b>-150,000</b>	
19	Agency Unallocated	-150,000		
20	Appropriation			
21	*****	*****		
22	***** Department of Military and Veterans' Affairs *****			
23	*****			
24	<b>Military and Veterans' Affairs</b>	<del>37,407,900</del>	<del>4,653,600</del>	32,754,300
25	Office of the Commissioner	6,482,700		
26	Homeland Security and	9,321,500		
27	Emergency Management			
28	Local Emergency Planning	300,000		
29	Committee			
30	National Guard Military	612,900		
31	Headquarters			
32	Army Guard Facilities	12,682,400		
33	Maintenance			

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## Chapter 23

		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Air Guard Facilities	6,044,900		
4	Maintenance			
5	Alaska Military Youth	11,622,000		
6	Academy			
7	Veterans' Services	2,035,000		
8	State Active Duty	325,000		
9	<b>Alaska National Guard Benefits</b>	<del>2,018,800</del>	<del>734,500</del>	
10	Retirement Benefits	734,500		
11	<b>Alaska Aerospace Corporation</b>	<b>11,217,600</b>		11,217,600
12	The amount appropriated by this appropriation includes the unexpended and unobligated			
13	balance on June 30, 2015, of the federal and corporate receipts of the Department of Military			
14	and Veterans Affairs, Alaska Aerospace Corporation.			
15	Alaska Aerospace	4,283,800		
16	Corporation			
17	Alaska Aerospace	6,933,800		
18	Corporation Facilities			
19	Maintenance			
20	<b>Agency Unallocated Appropriation</b>	<b>-51,900</b>	<b>-51,900</b>	
21	Agency Unallocated	-51,900		
22	Appropriation			
23	*****	*****		
24	***** Department of Natural Resources *****			
25	*****			
26	<b>Administration &amp; Support Services</b>	<del>27,818,200</del>	<del>8,057,300</del>	19,760,900
27	North Slope Gas	8,986,700		
28	Commercialization			
29	Commissioner's Office	1,748,300		
30	Office of Project	7,726,500		
31	Management & Permitting			
32	It is the intent of the legislature that the Office of Project Management and Permitting in the			
33	Department of Natural Resources work with the United States Army Corps of Engineers to			

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## Chapter 23

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	establish a statewide wetlands mitigation bank and in-lieu fee program. The department			
4	should take into consideration the unique nature of the state's ubiquitous wetlands, as well as			
5	past findings of federal government agencies, so a flexible, effective wetlands compensatory			
6	mitigation regulatory process can be used throughout the state.			
7	Administrative Services	3,601,100		
8	The amount allocated for Administrative Services includes the unexpended and unobligated			
9	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
10	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
11	Department of Natural Resources.			
12	Information Resource	4,945,300		
13	Management			
14	Interdepartmental	1,589,600		
15	Chargebacks			
16	Facilities	3,102,000		
17	Citizen's Advisory	283,000		
18	Commission on Federal Areas			
19	Recorder's Office/Uniform	4,553,500		
20	Commercial Code			
21	EVOS Trustee Council	190,000		
22	Projects			
23	Public Information Center	592,900		
24	<b>Oil &amp; Gas</b>	<del>22,495,000</del>	<del>10,131,200</del>	12,363,800
25	Oil & Gas	13,864,700		
26	State Pipeline	8,630,300		
27	Coordinator's Office			
28	<b>Fire Suppression, Land &amp; Water</b>	<del>70,719,900</del>	<del>53,150,800</del>	17,569,100
29	<b>Resources</b>			
30	Mining, Land & Water	26,674,200		
31	Forest Management &	5,350,800		
32	Development			
33	The amount allocated for Forest Management and Development includes the unexpended and			

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## Chapter 23

	Appropriation		General	Other
	Allocations	Items	Funds	Funds
1				
2				
3	unobligated balance on June 30, 2015, of the timber receipts account (AS 38.05.110).			
4	Geological & Geophysical	8,503,500		
5	Surveys			
6	It is the intent of the legislature that the Department of Natural Resources develop a			
7	Reimbursable Services Agreement (RSA) with all state agencies availing themselves of the			
8	services provided by the Division of Geological Survey.			
9	Fire Suppression	18,571,900		
10	Preparedness			
11	It is the intent of the legislature that the Department of Natural Resources enter into			
12	public/private partnerships with all appropriate state and federal agencies and organizations to			
13	fund the continued operation of the Wildland Fire Academy in McGrath.			
14	Fire Suppression Activity	11,619,500		
15	<b>Agriculture</b>	<del>7,105,900</del>	<del>5,968,700</del>	1,137,200
16	Agricultural Development	2,211,100		
17	North Latitude Plant	2,361,000		
18	Material Center			
19	Agriculture Revolving Loan	2,533,800		
20	Program Administration			
21	<b>Parks &amp; Outdoor Recreation</b>	<del>16,618,700</del>	<del>9,743,300</del>	6,875,400
22	Parks Management & Access	14,138,200		
23	The amount allocated for Parks Management and Access includes the unexpended and			
24	unobligated balance on June 30, 2015, of the receipts collected under AS 41.21.026.			
25	Office of History and	2,480,500		
26	Archaeology			
27	The amount allocated for the Office of History and Archaeology includes up to \$15,700			
28	general fund program receipt authorization from the unexpended and unobligated balance on			
29	June 30, 2015, of the receipts collected under AS 41.35.380.			
30	<b>Agency Unallocated Appropriation</b>	-277,500	-277,500	
31	Agency Unallocated	-277,500		
32	Appropriation			
33		*****	*****	

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		Appropriation	General	Other
		Allocations	Items	Funds
3	***** Department of Public Safety *****			
4	*****		*****	
5	<b>Fire and Life Safety</b>	<b>5,353,900</b>	<b>4,343,400</b>	<b>1,010,500</b>
6	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
7	and unobligated balance on June 30, 2015, of the receipts collected under AS 18.70.080(b).			
8	Fire and Life Safety	5,353,900		
9	<b>Alaska Fire Standards Council</b>	<b>560,800</b>	<b>231,900</b>	<b>328,900</b>
10	The amount appropriated by this appropriation includes the unexpended and unobligated			
11	balance on June 30, 2015, of the receipts collected under AS 18.70.350(4) and AS 18.70.360.			
12	Alaska Fire Standards	560,800		
13	Council			
14	<b>Alaska State Troopers</b>	<b>129,307,000</b>	<b>117,892,400</b>	<b>11,414,600</b>
15	Special Projects	2,753,700		
16	Alaska Bureau of Highway	3,594,300		
17	Patrol			
18	Alaska Bureau of Judicial	4,285,600		
19	Services			
20	Prisoner Transportation	2,854,200		
21	It is the intent of the legislature that the Department of Public Safety work with the			
22	Departments of Corrections, Administration, Law and the Alaska Court System to identify			
23	solutions to reduce prisoner transport costs.			
24	Search and Rescue	575,500		
25	Rural Trooper Housing	3,042,100		
26	Statewide Drug and Alcohol	10,987,600		
27	Enforcement Unit			
28	Alaska State Trooper	65,396,800		
29	Detachments			
30	Alaska Bureau of	7,303,800		
31	Investigation			
32	Alaska Wildlife Troopers	21,593,700		
33	Alaska Wildlife Troopers	4,404,200		

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Aircraft Section			
4	Alaska Wildlife Troopers	2,515,500		
5	Marine Enforcement			
6	<b>Village Public Safety Officer Program</b>	<b>14,901,200</b>	<b>14,901,200</b>	
7	Village Public Safety	14,901,200		
8	Officer Program			
9	<b>Alaska Police Standards Council</b>	<b>1,274,000</b>	<b>1,274,000</b>	
10	The amount appropriated by this appropriation includes up to \$125,000 of the unexpended			
11	and unobligated balance on June 30, 2015, of the receipts collected under AS 12.25.195(c),			
12	AS 12.55.039, AS 28.05.151, and AS 29.25.074 and receipts collected under AS			
13	18.65.220(7).			
14	Alaska Police Standards	1,274,000		
15	Council			
16	<b>Council on Domestic Violence and</b>	<b>16,722,700</b>	<b>12,225,800</b>	<b>4,496,900</b>
17	<b>Sexual Assault</b>			
18	Council on Domestic	16,722,700		
19	Violence and Sexual Assault			
20	<b>Statewide Support</b>	<b>25,362,900</b>	<b>17,500,500</b>	<b>7,862,400</b>
21	Commissioner's Office	1,243,200		
22	Training Academy	2,715,800		
23	The amount allocated for the Training Academy includes the unexpended and unobligated			
24	balance on June 30, 2015, of the receipts collected under AS 44.41.020(a).			
25	Administrative Services	4,244,800		
26	Alaska Wing Civil Air	453,500		
27	Patrol			
28	Statewide Information	9,645,600		
29	Technology Services			
30	The amount allocated for Statewide Information Technology Services includes up to			
31	\$125,000 of the unexpended and unobligated balance on June 30, 2015, of the receipts			
32	collected by the Department of Public Safety from the Alaska automated fingerprint system			
33	under AS 44.41.025(b).			

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Laboratory Services	5,886,800	
4	Facility Maintenance	1,058,800	
5	DPS State Facilities Rent	114,400	
6	*****	*****	
7	***** Department of Revenue *****		
8	*****		
9	Taxation and Treasury	<del>41,226,000</del> <i>Bu</i> <i>Bu</i>	<del>15,379,000</del>
10	Tax Division	15,578,100	
11	Treasury Division	9,390,600	
12	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
13	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
14	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
15	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
16	Retirement System 1045.		
17	Unclaimed Property	573,300	
18	Alaska Retirement	8,340,900	
19	Management Board		
20	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
21	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
22	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
23	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
24	Retirement System 1045.		
25	Alaska Retirement	62,106,700	
26	Management Board Custody		
27	and Management Fees		
28	Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be		
29	transferred between the following fund codes: Group Health and Life Benefits Fund 1017,		
30	FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029,		
31	Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard		
32	Retirement System 1045.		
33	Permanent Fund Dividend	8,400,200	

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Division		
4	The amount allocated for the Permanent Fund Dividend includes the unexpended and		
5	unobligated balance on June 30, 2015, of the receipts collected by the Department of Revenue		
6	for application fees for reimbursement of the cost of the Permanent Fund Dividend Division		
7	charitable contributions program as provided under AS 43.23.062(f). <i>Bu</i> <i>Bu</i>		
8	Child Support Services	<del>21,632,000</del> <i>Bu</i>	<del>2,404,600</del> <i>Bu</i>
9	Child Support Services	27,878,300	19,127,400
10	Division		
11	Administration and Support	<del>3,317,300</del> <i>Bu</i> <i>Bu</i>	<del>1,078,500</del> <i>Bu</i>
12	Commissioner's Office	990,900	
13	Administrative Services	2,241,400	
14	State Facilities Rent	342,000	
15	Natural Gas	150,000	
16	Commercialization		
17	Criminal Investigations	375,100	
18	Unit		
19	Alaska Mental Health Trust Authority	426,300	426,300
20	Mental Health Trust	30,000	
21	Operations		
22	Long Term Care Ombudsman	396,300	
23	Office		
24	Alaska Municipal Bond Bank Authority	895,700	895,700
25	AMBBA Operations	895,700	
26	Alaska Housing Finance Corporation	93,132,700	93,132,700
27	AHFC Operations	92,559,300	
28	Anchorage State Office	100,000	
29	Building		
30	Alaska Corporation for	473,400	
31	Affordable Housing		
32	Alaska Permanent Fund Corporation	10,699,800	10,699,800
33	APFC Operations	10,699,800	

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Alaska Permanent Fund Corporation	151,391,000	151,391,000
4	Investment Management Fees		
5	APFC Investment Management	151,391,000	
6	Fees		
7	Agency Unallocated Appropriation	-150,000	-150,000
8	Agency Unallocated	-150,000	
9	Appropriation		
10	*****	*****	
11	***** Department of Transportation and Public Facilities *****		
12	*****	*****	
13	Administration and Support	<del>44,954,100</del> <del>52,266,300</del>	<del>11,301,200</del> <del>18,613,400</del> 33,652,900
14	Commissioner's Office	1,839,100	
15	Contracting and Appeals	334,500	
16	Equal Employment and Civil	1,136,200	
17	Rights		
18	The amount allocated for Equal Employment and Civil Rights includes the unexpended and		
19	unobligated balance on June 30, 2015, of the statutory designated program receipts collected		
20	for the Alaska Construction Career Day events.		
21	Internal Review	1,072,300	
22	Transportation Management	1,090,400	
23	and Security		
24	Statewide Administrative	7,750,900	
25	Services		
26	The amount allocated for Statewide Administrative Services includes the unexpended and		
27	unobligated balance on June 30, 2015, of receipts from all prior fiscal years collected under		
28	the Department of Transportation and Public Facilities federal indirect cost plan for		
29	expenditures incurred by the Department of Transportation and Public Facilities.		
30	Information Systems and	9,841,100	
31	Services		
32	Leased Facilities	2,957,700	
33	Human Resources	2,366,400	

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## Chapter 23

	Appropriation	General	Other
	Allocations	Items	Funds
1			
2			
3	Statewide Procurement	1,216,100	
4	Central Region Support	1,182,200	
5	Services		
6	Northern Region Support	1,444,000	
7	Services		
8	Southcoast Region Support	1,492,900	
9	Services		
10	Statewide Aviation	3,154,500	
11	The amount allocated for Statewide Aviation includes the unexpended and unobligated		
12	balance on June 30, 2015, of the rental receipts and user fees collected from tenants of land		
13	and buildings at Department of Transportation and Public Facilities rural airports under AS		
14	02.15.090(a).		
15	Program Development	4,304,500	
16	Per AS 19.10.075(b), this allocation includes \$151,587.10 representing an amount equal to		
17	50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2014.		
18	Central Region Planning	2,038,000	
19	Northern Region Planning	1,868,200	
20	Southcoast Region Planning	688,400	
21	Measurement Standards &	6,488,900	
22	Commercial Vehicle		
23	Enforcement		
24	The amount allocated for Measurement Standards and Commercial Vehicle Enforcement		
25	includes the unexpended and unobligated balance on June 30, 2015, of the Unified Carrier		
26	Registration Program receipts collected by the Department of Transportation and Public		
27	Facilities.		
28	Design, Engineering and Construction	<del>113,207,800</del> <del>114,923,300</del>	<del>1,506,200</del> <del>3,220,700</del> 111,702,600
29	Statewide Public Facilities	4,545,300	
30	Statewide Design and	12,817,000	
31	Engineering Services		
32	The amount allocated for Statewide Design and Engineering Services includes the		
33	unexpended and unobligated balance on June 30, 2015, of EPA Consent Decree fine receipts		

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	Appropriation		General Funds	Other Funds
	Allocations	Items		
collected by the Department of Transportation and Public Facilities.				
Harbor Program Development	652,300			
Central Design and Engineering Services	22,539,400			
The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, 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.				
Northern Design and Engineering Services	16,687,700			
The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, 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.				
Southcoast Design and Engineering Services	10,887,300			
The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2015, 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.				
Central Region Construction and CIP Support	20,697,300			
Northern Region Construction and CIP Support	16,564,700			
Southcoast Region Construction	7,858,600			
Knik Arm Crossing	1,673,700			
<b>State Equipment Fleet</b>		<b>33,989,900</b>		<b>33,989,900</b>
State Equipment Fleet	33,989,900			
It is the intent of the legislature that the State Equipment Fleet implement a fleet				

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Chapter 23				
	Appropriation		General Funds	Other Funds
	Allocations	Items		
standardization program with applicable policies and procedures to be applied to all agencies based on the minimum needed to safely operate and maintain fleet vehicles and meet their intended mission, and that all departments evaluate their fleet for optimum usage as part of their FY17 budget preparations. The Department of Transportation and Public Facilities will produce a report on fleet right sizing for each of the next three fiscal years to be delivered annually to the House and Senate finance committees on January 15.				
<b>Highways, Aviation and Facilities</b>	<del>169,492,500</del>	<del>145,237,400</del>		<b>24,255,100</b>
The general funds allocated for highways and aviation shall lapse on August 31, 2016.				
Central Region Facilities	8,346,400			
Northern Region Facilities	14,766,900			
Southcoast Region Facilities	2,969,600			
Traffic Signal Management	2,020,400			
Central Region Highways and Aviation	43,636,500			
Northern Region Highways and Aviation	67,460,200			
Southcoast Region Highways and Aviation	25,532,300			
Whittier Access and Tunnel	4,760,200			
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2015, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).				
<b>International Airports</b>		<b>83,005,400</b>		<b>83,005,400</b>
International Airport	2,200,900			
Systems Office				
Anchorage Airport Administration	7,122,700			
Anchorage Airport Facilities	22,814,600			
Anchorage Airport Field and	18,323,500			

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## Chapter 23

1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Equipment Maintenance			
4	Anchorage Airport	5,873,300		
5	Operations			
6	Anchorage Airport Safety	10,654,700		
7	Fairbanks Airport	2,154,800		
8	Administration			
9	Fairbanks Airport	4,220,500		
10	Facilities			
11	Fairbanks Airport Field and	4,428,700		
12	Equipment Maintenance			
13	Fairbanks Airport	994,700		
14	Operations			
15	Fairbanks Airport Safety	4,217,000		
16	<b>Marine Highway System</b>	<del>153,895,100</del>	<del>152,099,700</del>	1,795,400
17	Marine Vessel Operations	110,940,600		
18	It is the intent of the legislature that the Alaska Marine Highway System continue existing			
19	service levels during the peak summer months and any reduction in service levels occur			
20	during non-peak months.			
21	It is the intent of the legislature that the Department of Transportation and Public Facilities			
22	explore options for providing adequate ferry service operations to communities at the lowest			
23	expense to the state and report to the legislature not later than February 1, 2016.			
24	Marine Vessel Fuel	23,848,100		
25	This allocation includes authority to expend \$2.6 million from the Capitalization Account			
26	within the Alaska Marine Highway System Fund.			
27	Marine Engineering	3,547,100		
28	Overhaul	1,647,800		
29	Reservations and Marketing	1,893,600		
30	Marine Shore Operations	7,955,900		
31	Vessel Operations	4,062,000		
32	Management			
33		*****	*****	

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## Chapter 23

1		Appropriation	General	Other
2		Allocations	Items	Funds
3		***** University of Alaska *****		
4		*****		
5	<b>University of Alaska</b>	<del>650,354,800</del>	<del>414,649,300</del>	235,705,500
6	Budget Reductions/Additions	-14,565,400		
7	- Systemwide			
8	Statewide Services	34,778,300		
9	Office of Information	17,859,100		
10	Technology			
11	Systemwide Education and	11,965,700		
12	Outreach			
13	Anchorage Campus	268,207,300		
14	Small Business Development	3,192,700		
15	Center			
16	Kenai Peninsula College	16,738,400		
17	Kodiak College	5,827,600		
18	Matanuska-Susitna College	11,289,600		
19	Prince William Sound	7,741,400		
20	College			
21	Bristol Bay Campus	4,113,200		
22	Chukchi Campus	2,455,200		
23	College of Rural and	11,486,600		
24	Community Development			
25	Fairbanks Campus	266,871,500		
26	Interior-Aleutians Campus	5,734,500		
27	Kuskokwim Campus	6,806,300		
28	Northwest Campus	4,611,000		
29	Fairbanks Organized	145,480,000		
30	Research			
31	UAF Community and Technical	14,262,400		
32	College			
33	Cooperative Extension	10,715,300		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Service			
4	Juneau Campus	43,631,600		
5	Ketchikan Campus	5,505,200		
6	Sitka Campus	8,152,200		
7	*****			
8	***** Judiciary *****			
9	*****			
10	<b>Alaska Court System</b>	<b>104,573,800</b>	<b>101,762,500</b>	<b>2,811,300</b>
11	Appellate Courts	7,036,000		
12	Trial Courts	86,995,100		
13	Administration and Support	10,542,700		
14	<b>Therapeutic Courts</b>	<b>2,015,900</b>	<b>1,994,900</b>	<b>21,000</b>
15	Therapeutic Courts	2,015,900		
16	<b>Commission on Judicial Conduct</b>	<b>412,700</b>	<b>412,700</b>	
17	Commission on Judicial	412,700		
18	Conduct			
19	<b>Judicial Council</b>	<b>1,253,800</b>	<b>1,253,800</b>	
20	Judicial Council	1,253,800		
21	*****			
22	***** Alaska Legislature *****			
23	*****			
24	<b>Budget and Audit Committee</b>	<b>17,176,800</b>	<b>16,426,800</b>	<b>750,000</b>
25	Legislative Audit	6,886,300		
26	Legislative Finance	7,844,400		
27	Committee Expenses	2,446,100		
28	<b>Legislative Council</b>	<b>29,800,000</b>	<b>29,755,000</b>	<b>45,000</b>
29	Salaries and Allowances	7,619,800		
30	Administrative Services	8,941,100		
31	Council and Subcommittees	1,014,300		
32	Legal and Research Services	4,157,800		
33	Select Committee on Ethics	252,400		

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Office of Victims Rights	968,300		
4	Ombudsman	1,269,700		
5	Legislature State	5,576,600		
6	Facilities Rent			
7	<b>Information and Teleconference</b>	<b>3,481,200</b>	<b>3,476,200</b>	<b>5,000</b>
8	Information and	3,481,200		
9	Teleconference			
10	<b>Legislative Operating Budget</b>	<b>22,641,800</b>	<b>22,632,000</b>	<b>9,800</b>
11	Legislative Operating	12,310,100		
12	Budget			
13	Session Expenses	10,111,700		
14	Special Session/Contingency	220,000		
15	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1 \* **Sec. 2.** The following appropriation items are for operating expenditures from the general  
2 fund or other funds as set out in the fiscal year 2016 budget summary by funding source to the  
3 state agencies named and for the purposes set out in the new legislation for the fiscal year  
4 beginning July 1, 2015 and ending June 30, 2016, unless otherwise indicated. The  
5 appropriations in this section fund legislation assumed to have passed during the first session  
6 of the twenty-ninth legislature. If a measure listed in this section fails to pass and its  
7 substance is not incorporated in some other measure, or is vetoed by the governor, the  
8 appropriation for that measure shall be reduced accordingly.

9 Appropriation

10 **HB 158 REFINED FUEL SURCHARGE;MOTOR FUEL TAX**

11 Fund Transfers

12 OpSys DGF Transfers (non-add)

13 Oil and Hazardous Substance Release Prevention Account

14 1004 Gen Fund 7,450,000

15 **SB 46 MUNI BOND BK;REG HEALTH ORGS;JT ACT AGENCY**

16 Department of Revenue

17 Taxation and Treasury

18 Treasury Division

19 1108 Stat Desig 330,000

20 **SB 71 VACCINE CERTIFICATION FOR PHARMACISTS**

21 Department of Commerce, Community and Economic Development

22 Corporations, Business and Professional Licensing

23 Corporations, Business and Professional Licensing

24 1156 Rept Svcs 2,500

25 \*\*\* Total New Legislation Funding \*\*\* 7,782,500

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

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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	<b>Department of Administration</b>			
6	1002 Federal Receipts	3,391,700	0	3,391,700
7	1004 Unrestricted General Fund	75,097,300	0	75,097,300
8	Receipts			
9	1005 General Fund/Program Receipts	19,114,300	0	19,114,300
10	1007 Interagency Receipts	126,800,200	0	126,800,200
11	1017 Group Health and Life Benefits	29,952,600	0	29,952,600
12	Fund			
13	1023 FICA Administration Fund Account	150,400	0	150,400
14	1029 Public Employees Retirement	8,286,200	0	8,286,200
15	Trust Fund			
16	1033 Federal Surplus Property	407,200	0	407,200
17	Revolving Fund			
18	1034 Teachers Retirement Trust Fund	2,969,400	0	2,969,400
19	1042 Judicial Retirement System	75,500	0	75,500
20	1045 National Guard & Naval Militia	228,000	0	228,000
21	Retirement System			
22	1061 Capital Improvement Project	3,339,700	0	3,339,700
23	Receipts			
24	1081 Information Services Fund	38,026,500	0	38,026,500
25	1108 Statutory Designated Program	762,000	0	762,000
26	Receipts			
27	1147 Public Building Fund	17,021,000	0	17,021,000
28	1162 Alaska Oil & Gas Conservation	7,251,800	0	7,251,800
29	Commission Receipts			
30	1220 Crime Victim Compensation Fund	1,536,400	0	1,536,400
31	*** Total Agency Funding ***	334,410,200	0	334,410,200

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1			New	
2		Operating	Legislation	Total
3	<b>Department of Commerce, Community and Economic Development</b>			
4	1002	Federal Receipts	19,845,800	0
5	1003	General Fund Match	5,498,600	0
6	1004	Unrestricted General Fund	20,994,600	0
7		Receipts		
8	1005	General Fund/Program Receipts	7,289,900	0
9	1007	Interagency Receipts	18,226,100	0
10	1036	Commercial Fishing Loan Fund	4,195,800	0
11	1040	Real Estate Recovery Fund	288,400	0
12	1061	Capital Improvement Project	7,576,900	0
13		Receipts		
14	1062	Power Project Fund	1,050,900	0
15	1070	Fisheries Enhancement Revolving	598,500	0
16		Loan Fund		
17	1074	Bulk Fuel Revolving Loan Fund	54,300	0
18	1102	Alaska Industrial Development &	8,768,500	0
19		Export Authority Receipts		
20	1107	Alaska Energy Authority	981,700	0
21		Corporate Receipts		
22	1108	Statutory Designated Program	18,925,500	0
23		Receipts		
24	1141	Regulatory Commission of Alaska	8,737,300	0
25		Receipts		
26	1156	Receipt Supported Services	16,631,500	2,500
27	1164	Rural Development Initiative	56,500	0
28		Fund		
29	1170	Small Business Economic	54,300	0
30		Development Revolving Loan Fund		
31	1200	Vehicle Rental Tax Receipts	335,400	0
32	1209	Alaska Capstone Avionics	131,600	0
33		Revolving Loan Fund		

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1			New	
2		Operating	Legislation	Total
3	1210	Renewable Energy Grant Fund	2,152,300	0
4	1216	Boat Registration Fees	196,900	0
5	1223	Commercial Charter Fisheries RLF	18,900	0
6	1224	Mariculture RLF	18,900	0
7	1225	Community Quota Entity RLF	37,700	0
8	1227	Alaska Microloan RLF	9,300	0
9	1229	In-State Natural Gas Pipeline	10,320,100	0
10		Fund		
11	1235	Alaska Liquefied Natural Gas	2,769,400	0
12		Project Fund		
13	***	Total Agency Funding ***	155,765,600	2,500
14	<b>Department of Corrections</b>			
15	1002	Federal Receipts	5,423,100	0
16	1004	Unrestricted General Fund	271,095,400	0
17		Receipts		
18	1005	General Fund/Program Receipts	6,440,700	0
19	1007	Interagency Receipts	13,398,700	0
20	1061	Capital Improvement Project	531,000	0
21		Receipts		
22	1171	PFD Appropriations in lieu of	20,830,400	0
23		Dividends to Criminals		
24	***	Total Agency Funding ***	317,719,300	0
25	<b>Department of Education and Early Development</b>			
26	1002	Federal Receipts	210,702,700	0
27	1003	General Fund Match	1,050,200	0
28	1004	Unrestricted General Fund	50,384,300	0
29		Receipts		
30	1005	General Fund/Program Receipts	1,696,400	0
31	1007	Interagency Receipts	11,183,600	0
32	1014	Donated Commodity/Handling Fee	376,500	0
33		Account		

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1			New			1			New		
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1043	Federal Impact Aid for K-12	20,791,000	0	20,791,000	3	1205	Berth Fees for the Ocean Ranger	3,518,400	0	3,518,400
4		Schools				4		Program			
5	1066	Public School Trust Fund	13,000,000	0	13,000,000	5	1230	Alaska Clean Water	1,231,800	0	1,231,800
6	1106	Alaska Student Loan Corporation	12,326,500	0	12,326,500	6		Administrative Fund			
7		Receipts				7	1231	Alaska Drinking Water	447,800	0	447,800
8	1108	Statutory Designated Program	1,144,000	0	1,144,000	8		Administrative Fund			
9		Receipts				9	1232	In-State Natural Gas Pipeline	304,500	0	304,500
10	1145	Art in Public Places Fund	30,000	0	30,000	10		Fund--Interagency			
11	1151	Technical Vocational Education	500,400	0	500,400	11	***	Total Agency Funding ***	84,454,800	0	84,454,800
12		Program Receipts				12	<b>Department of Fish and Game</b>				
13	1226	Alaska Higher Education	24,022,600	0	24,022,600	13	1002	Federal Receipts	66,271,100	0	66,271,100
14		Investment Fund				14	1003	General Fund Match	1,271,500	0	1,271,500
15	***	Total Agency Funding ***	347,208,200	0	347,208,200	15	1004	Unrestricted General Fund	63,823,900	0	63,823,900
16	<b>Department of Environmental Conservation</b>					16		Receipts			
17	1002	Federal Receipts	23,305,100	0	23,305,100	17	1005	General Fund/Program Receipts	2,070,200	0	2,070,200
18	1003	General Fund Match	4,255,300	0	4,255,300	18	1007	Interagency Receipts	20,309,600	0	20,309,600
19	1004	Unrestricted General Fund	15,838,000	0	15,838,000	19	1018	Exxon Valdez Oil Spill Trust--	2,842,900	0	2,842,900
20		Receipts				20		Civil			
21	1005	General Fund/Program Receipts	6,919,800	0	6,919,800	21	1024	Fish and Game Fund	24,077,800	0	24,077,800
22	1007	Interagency Receipts	2,464,500	0	2,464,500	22	1055	Inter-Agency/Oil & Hazardous	108,600	0	108,600
23	1018	Exxon Valdez Oil Spill Trust--	6,900	0	6,900	23		Waste			
24		Civil				24	1061	Capital Improvement Project	7,741,100	0	7,741,100
25	1052	Oil/Hazardous Release Prevention	15,001,400	0	15,001,400	25		Receipts			
26		& Response Fund				26	1108	Statutory Designated Program	7,351,500	0	7,351,500
27	1061	Capital Improvement Project	4,536,200	0	4,536,200	27		Receipts			
28		Receipts				28	1109	Test Fisheries Receipts	3,042,300	0	3,042,300
29	1093	Clean Air Protection Fund	5,070,900	0	5,070,900	29	1201	Commercial Fisheries Entry	7,613,300	0	7,613,300
30	1108	Statutory Designated Program	128,300	0	128,300	30		Commission Receipts			
31		Receipts				31	***	Total Agency Funding ***	206,523,800	0	206,523,800
32	1166	Commercial Passenger Vessel	1,425,900	0	1,425,900	32	<b>Office of the Governor</b>				
33		Environmental Compliance Fund				33	1002	Federal Receipts	199,100	0	199,100
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			New	
		Operating	Legislation	Total
1004	Unrestricted General Fund	23,150,000	0	23,150,000
	Receipts			
1061	Capital Improvement Project	528,000	0	528,000
	Receipts			
***	Total Agency Funding ***	23,877,100	0	23,877,100
<b>Department of Health and Social Services</b>				
1002	Federal Receipts	1,243,867,400	0	1,243,867,400
1003	General Fund Match	559,943,600	0	559,943,600
1004	Unrestricted General Fund	423,840,700	0	423,840,700
	Receipts			
1005	General Fund/Program Receipts	30,321,800	0	30,321,800
1007	Interagency Receipts	64,859,900	0	64,859,900
1013	Alcoholism and Drug Abuse	2,000	0	2,000
	Revolving Loan Fund			
1050	Permanent Fund Dividend Fund	17,724,700	0	17,724,700
1061	Capital Improvement Project	4,481,900	0	4,481,900
	Receipts			
1108	Statutory Designated Program	20,181,900	0	20,181,900
	Receipts			
1168	Tobacco Use Education and	9,845,200	0	9,845,200
	Cessation Fund			
1188	Federal Unrestricted Receipts	7,400,000	0	7,400,000
1238	Vaccine Assessment Account	22,488,600	0	22,488,600
***	Total Agency Funding ***	2,404,957,700	0	2,404,957,700
<b>Department of Labor and Workforce Development</b>				
1002	Federal Receipts	93,411,100	0	93,411,100
1003	General Fund Match	7,669,100	0	7,669,100
1004	Unrestricted General Fund	18,345,200	0	18,345,200
	Receipts			
1005	General Fund/Program Receipts	2,798,500	0	2,798,500
1007	Interagency Receipts	18,756,700	0	18,756,700

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			New	
		Operating	Legislation	Total
1031	Second Injury Fund Reserve	4,007,900	0	4,007,900
	Account			
1032	Fishermen's Fund	1,652,100	0	1,652,100
1049	Training and Building Fund	789,100	0	789,100
1054	State Training & Employment	8,272,600	0	8,272,600
	Program			
1061	Capital Improvement Project	93,700	0	93,700
	Receipts			
1108	Statutory Designated Program	1,211,400	0	1,211,400
	Receipts			
1117	Voc Rehab Small Business	200,000	0	200,000
	Enterprise Revolving Fund			
	(Federal)			
1151	Technical Vocational Education	6,887,900	0	6,887,900
	Program Receipts			
1157	Workers Safety and Compensation	8,377,000	0	8,377,000
	Administration Account			
1172	Building Safety Account	2,115,100	0	2,115,100
1203	Workers Compensation Benefits	772,600	0	772,600
	Guarantee Fund			
1237	Voc Rehab Small Business	125,000	0	125,000
	Enterprise Revolving Fund			
	(State)			
***	Total Agency Funding ***	175,485,000	0	175,485,000
<b>Department of Law</b>				
1002	Federal Receipts	1,003,900	0	1,003,900
1003	General Fund Match	312,000	0	312,000
1004	Unrestricted General Fund	52,636,800	0	52,636,800
	Receipts			
1005	General Fund/Program Receipts	850,900	0	850,900
1007	Interagency Receipts	25,817,300	0	25,817,300

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1			New			1			New		
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1055	Inter-Agency/Oil & Hazardous	438,400	0	438,400	3	1003	General Fund Match	749,400	0	749,400
4		Waste				4	1004	Unrestricted General Fund	69,652,900	0	69,652,900
5	1061	Capital Improvement Project	106,200	0	106,200	5		Receipts			
6		Receipts				6	1005	General Fund/Program Receipts	13,204,800	0	13,204,800
7	1105	Permanent Fund Corporation Gross	2,577,600	0	2,577,600	7	1007	Interagency Receipts	6,669,900	0	6,669,900
8		Receipts				8	1018	Exxon Valdez Oil Spill Trust--	190,000	0	190,000
9	1108	Statutory Designated Program	1,085,400	0	1,085,400	9		Civil			
10		Receipts				10	1021	Agricultural Revolving Loan Fund	2,533,800	0	2,533,800
11	1141	Regulatory Commission of Alaska	1,705,600	0	1,705,600	11	1055	Inter-Agency/Oil & Hazardous	47,200	0	47,200
12		Receipts				12		Waste			
13	1168	Tobacco Use Education and	49,200	0	49,200	13	1061	Capital Improvement Project	6,503,200	0	6,503,200
14		Cessation Fund				14		Receipts			
15	1232	In-State Natural Gas Pipeline	136,500	0	136,500	15	1105	Permanent Fund Corporation Gross	5,794,100	0	5,794,100
16		Fund--Interagency				16		Receipts			
17	***	Total Agency Funding ***	86,719,800	0	86,719,800	17	1108	Statutory Designated Program	15,556,300	0	15,556,300
18	<b>Department of Military and Veterans' Affairs</b>					18		Receipts			
19	1002	Federal Receipts	27,710,600	0	27,710,600	19	1153	State Land Disposal Income Fund	5,998,200	0	5,998,200
20	1003	General Fund Match	7,548,600	0	7,548,600	20	1154	Shore Fisheries Development	338,200	0	338,200
21	1004	Unrestricted General Fund	9,777,700	0	9,777,700	21		Lease Program			
22		Receipts				22	1155	Timber Sale Receipts	848,300	0	848,300
23	1005	General Fund/Program Receipts	28,400	0	28,400	23	1200	Vehicle Rental Tax Receipts	2,948,900	0	2,948,900
24	1007	Interagency Receipts	6,287,200	0	6,287,200	24	1216	Boat Registration Fees	300,000	0	300,000
25	1061	Capital Improvement Project	1,715,100	0	1,715,100	25	1229	In-State Natural Gas Pipeline	8,986,700	0	8,986,700
26		Receipts				26		Fund			
27	1101	Alaska Aerospace Corporation	7,824,000	0	7,824,000	27	1232	In-State Natural Gas Pipeline	507,900	0	507,900
28		Fund				28		Fund--Interagency			
29	1108	Statutory Designated Program	435,000	0	435,000	29	***	Total Agency Funding ***	153,980,900	0	153,980,900
30		Receipts				30	<b>Department of Public Safety</b>				
31	***	Total Agency Funding ***	61,326,600	0	61,326,600	31	1002	Federal Receipts	10,786,800	0	10,786,800
32	<b>Department of Natural Resources</b>					32	1003	General Fund Match	693,300	0	693,300
33	1002	Federal Receipts	13,151,100	0	13,151,100	33	1004	Unrestricted General Fund	161,123,300	0	161,123,300
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1			New	
2		Operating	Legislation	Total
3	Receipts			
4	1005 General Fund/Program Receipts	6,552,600	0	6,552,600
5	1007 Interagency Receipts	9,826,500	0	9,826,500
6	1055 Inter-Agency/Oil & Hazardous	49,700	0	49,700
7	Waste			
8	1061 Capital Improvement Project	4,246,400	0	4,246,400
9	Receipts			
10	1108 Statutory Designated Program	203,900	0	203,900
11	Receipts			
12	*** Total Agency Funding ***	193,482,500	0	193,482,500
13	<b>Department of Revenue</b>			
14	1002 Federal Receipts	74,400,200	0	74,400,200
15	1003 General Fund Match	8,086,800	0	8,086,800
16	1004 Unrestricted General Fund	19,950,800	0	19,950,800
17	Receipts			
18	1005 General Fund/Program Receipts	1,465,900	0	1,465,900
19	1007 Interagency Receipts	6,936,700	0	6,936,700
20	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000
21	1017 Group Health and Life Benefits	31,183,500	0	31,183,500
22	Fund			
23	1027 International Airports Revenue	34,000	0	34,000
24	Fund			
25	1029 Public Employees Retirement	26,389,300	0	26,389,300
26	Trust Fund			
27	1034 Teachers Retirement Trust Fund	12,126,800	0	12,126,800
28	1042 Judicial Retirement System	434,700	0	434,700
29	1045 National Guard & Naval Militia	275,300	0	275,300
30	Retirement System			
31	1050 Permanent Fund Dividend Fund	8,241,900	0	8,241,900
32	1061 Capital Improvement Project	3,406,500	0	3,406,500
33	Receipts			

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1			New	
2		Operating	Legislation	Total
3	1066 Public School Trust Fund	123,300	0	123,300
4	1103 Alaska Housing Finance	32,795,600	0	32,795,600
5	Corporation Receipts			
6	1104 Alaska Municipal Bond Bank	895,700	0	895,700
7	Receipts			
8	1105 Permanent Fund Corporation Gross	162,182,400	0	162,182,400
9	Receipts			
10	1106 Alaska Student Loan Corporation	55,100	0	55,100
11	Receipts			
12	1108 Statutory Designated Program	136,700	330,000	466,700
13	Receipts			
14	1133 CSSD Administrative Cost	1,338,300	0	1,338,300
15	Reimbursement			
16	1169 Power Cost Equalization	353,500	0	353,500
17	Endowment Fund Earnings			
18	1236 Alaska Liquefied Natural Gas	150,000	0	150,000
19	Project Fund I/A			
20	*** Total Agency Funding ***	392,763,000	330,000	393,093,000
21	<b>Department of Transportation and Public Facilities</b>			
22	1002 Federal Receipts	2,023,300	0	2,023,300
23	1004 Unrestricted General Fund	244,820,000	0	244,820,000
24	Receipts			
25	1005 General Fund/Program Receipts	9,286,900	0	9,286,900
26	1007 Interagency Receipts	4,080,900	0	4,080,900
27	1026 Highways Equipment Working	35,065,000	0	35,065,000
28	Capital Fund			
29	1027 International Airports Revenue	86,219,800	0	86,219,800
30	Fund			
31	1061 Capital Improvement Project	157,392,900	0	157,392,900
32	Receipts			
33	1076 Alaska Marine Highway System	60,065,100	0	60,065,100

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1			New	
2		Operating	Legislation	Total
3	Fund			
4	1108 Statutory Designated Program	534,800	0	534,800
5	Receipts			
6	1200 Vehicle Rental Tax Receipts	4,999,200	0	4,999,200
7	1214 Whittier Tunnel Toll Receipts	1,928,400	0	1,928,400
8	1215 Unified Carrier Registration	393,600	0	393,600
9	Receipts			
10	1232 In-State Natural Gas Pipeline	692,700	0	692,700
11	Fund--Interagency			
12	1236 Alaska Liquefied Natural Gas	69,900	0	69,900
13	Project Fund I/A			
14	*** Total Agency Funding ***	607,572,500	0	607,572,500
15	<b>University of Alaska</b>			
16	1002 Federal Receipts	150,852,700	0	150,852,700
17	1003 General Fund Match	4,777,300	0	4,777,300
18	1004 Unrestricted General Fund	335,280,900	0	335,280,900
19	Receipts			
20	1007 Interagency Receipts	16,201,100	0	16,201,100
21	1048 University of Alaska Restricted	311,466,000	0	311,466,000
22	Receipts			
23	1061 Capital Improvement Project	10,530,700	0	10,530,700
24	Receipts			
25	1151 Technical Vocational Education	5,630,000	0	5,630,000
26	Program Receipts			
27	1174 University of Alaska Intra-	58,121,000	0	58,121,000
28	Agency Transfers			
29	*** Total Agency Funding ***	892,859,700	0	892,859,700
30	<b>Judiciary</b>			
31	1002 Federal Receipts	1,116,000	0	1,116,000
32	1004 Unrestricted General Fund	105,423,900	0	105,423,900
33	Receipts			

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1			New	
2		Operating	Legislation	Total
3	1007 Interagency Receipts	1,421,700	0	1,421,700
4	1108 Statutory Designated Program	85,000	0	85,000
5	Receipts			
6	1133 CSSD Administrative Cost	209,600	0	209,600
7	Reimbursement			
8	*** Total Agency Funding ***	108,256,200	0	108,256,200
9	<b>Alaska Legislature</b>			
10	1004 Unrestricted General Fund	72,226,600	0	72,226,600
11	Receipts			
12	1005 General Fund/Program Receipts	63,400	0	63,400
13	1007 Interagency Receipts	809,800	0	809,800
14	*** Total Agency Funding ***	73,099,800	0	73,099,800
15	<b>Fund Transfers</b>			
16	1004 Unrestricted General Fund	0	7,450,000	7,450,000
17	Receipts			
18	*** Total Agency Funding ***	0	7,450,000	7,450,000
19	***** <b>Total Budget</b> * * * * *	<b>6,620,462,700</b>	<b>7,782,500</b>	<b>6,628,245,200</b>
20	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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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
<b>Unrestricted General</b>			
1003 General Fund Match	601,855,700	0	601,855,700
1004 Unrestricted General Fund	2,033,462,300	7,450,000	2,040,912,300
Receipts			
*** Total Unrestricted General ***	2,635,318,000	7,450,000	2,642,768,000
<b>Designated General</b>			
1005 General Fund/Program Receipts	108,104,500	0	108,104,500
1021 Agricultural Revolving Loan Fund	2,533,800	0	2,533,800
1031 Second Injury Fund Reserve	4,007,900	0	4,007,900
Account			
1032 Fishermen's Fund	1,652,100	0	1,652,100
1036 Commercial Fishing Loan Fund	4,195,800	0	4,195,800
1040 Real Estate Recovery Fund	288,400	0	288,400
1048 University of Alaska Restricted	311,466,000	0	311,466,000
Receipts			
1049 Training and Building Fund	789,100	0	789,100
1050 Permanent Fund Dividend Fund	25,966,600	0	25,966,600
1052 Oil/Hazardous Release Prevention	15,001,400	0	15,001,400
& Response Fund			
1054 State Training & Employment	8,272,600	0	8,272,600
Program			
1062 Power Project Fund	1,050,900	0	1,050,900
1066 Public School Trust Fund	13,123,300	0	13,123,300
1070 Fisheries Enhancement Revolving	598,500	0	598,500
Loan Fund			
1074 Bulk Fuel Revolving Loan Fund	54,300	0	54,300
1076 Alaska Marine Highway System	60,065,100	0	60,065,100

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		New			
2		Operating	Legislation	Total	
3	Fund				
4	1109	Test Fisheries Receipts	3,042,300	0	3,042,300
5	1141	Regulatory Commission of Alaska	10,442,900	0	10,442,900
6		Receipts			
7	1151	Technical Vocational Education	13,018,300	0	13,018,300
8		Program Receipts			
9	1153	State Land Disposal Income Fund	5,998,200	0	5,998,200
10	1154	Shore Fisheries Development	338,200	0	338,200
11		Lease Program			
12	1155	Timber Sale Receipts	848,300	0	848,300
13	1156	Receipt Supported Services	16,631,500	2,500	16,634,000
14	1157	Workers Safety and Compensation	8,377,000	0	8,377,000
15		Administration Account			
16	1162	Alaska Oil & Gas Conservation	7,251,800	0	7,251,800
17		Commission Receipts			
18	1164	Rural Development Initiative	56,500	0	56,500
19		Fund			
20	1166	Commercial Passenger Vessel	1,425,900	0	1,425,900
21		Environmental Compliance Fund			
22	1168	Tobacco Use Education and	9,894,400	0	9,894,400
23		Cessation Fund			
24	1169	Power Cost Equalization	353,500	0	353,500
25		Endowment Fund Earnings			
26	1170	Small Business Economic	54,300	0	54,300
27		Development Revolving Loan Fund			
28	1171	PFD Appropriations in lieu of	20,830,400	0	20,830,400
29		Dividends to Criminals			
30	1172	Building Safety Account	2,115,100	0	2,115,100
31	1200	Vehicle Rental Tax Receipts	8,283,500	0	8,283,500
32	1201	Commercial Fisheries Entry	7,613,300	0	7,613,300
33		Commission Receipts			

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1			New			1			New		
2			Operating	Legislation	Total	2			Operating	Legislation	Total
3	1203	Workers Compensation Benefits	772,600	0	772,600	3	1045	National Guard & Naval Militia	503,300	0	503,300
4		Guarantee Fund				4		Retirement System			
5	1205	Berth Fees for the Ocean Ranger	3,518,400	0	3,518,400	5	1093	Clean Air Protection Fund	5,070,900	0	5,070,900
6		Program				6	1101	Alaska Aerospace Corporation	7,824,000	0	7,824,000
7	1209	Alaska Capstone Avionics	131,600	0	131,600	7		Fund			
8		Revolving Loan Fund				8	1102	Alaska Industrial Development &	8,768,500	0	8,768,500
9	1210	Renewable Energy Grant Fund	2,152,300	0	2,152,300	9		Export Authority Receipts			
10	1223	Commercial Charter Fisheries RLF	18,900	0	18,900	10	1103	Alaska Housing Finance	32,795,600	0	32,795,600
11	1224	Mariculture RLF	18,900	0	18,900	11		Corporation Receipts			
12	1225	Community Quota Entity RLF	37,700	0	37,700	12	1104	Alaska Municipal Bond Bank	895,700	0	895,700
13	1226	Alaska Higher Education	24,022,600	0	24,022,600	13		Receipts			
14		Investment Fund				14	1105	Permanent Fund Corporation Gross	170,554,100	0	170,554,100
15	1227	Alaska Microloan RLF	9,300	0	9,300	15		Receipts			
16	1237	Voc Rehab Small Business	125,000	0	125,000	16	1106	Alaska Student Loan Corporation	12,381,600	0	12,381,600
17		Enterprise Revolving Fund				17		Receipts			
18		(State)				18	1107	Alaska Energy Authority	981,700	0	981,700
19	1238	Vaccine Assessment Account	22,488,600	0	22,488,600	19		Corporate Receipts			
20	***	Total Designated General ***	727,041,600	2,500	727,044,100	20	1108	Statutory Designated Program	67,741,700	330,000	68,071,700
21	<b>Other Non-Duplicated</b>					21		Receipts			
22	1017	Group Health and Life Benefits	61,136,100	0	61,136,100	22	1117	Voc Rehab Small Business	200,000	0	200,000
23		Fund				23		Enterprise Revolving Fund			
24	1018	Exxon Valdez Oil Spill Trust--	3,039,800	0	3,039,800	24		(Federal)			
25		Civil				25	1214	Whittier Tunnel Toll Receipts	1,928,400	0	1,928,400
26	1023	FICA Administration Fund Account	150,400	0	150,400	26	1215	Unified Carrier Registration	393,600	0	393,600
27	1024	Fish and Game Fund	24,077,800	0	24,077,800	27		Receipts			
28	1027	International Airports Revenue	86,253,800	0	86,253,800	28	1216	Boat Registration Fees	496,900	0	496,900
29		Fund				29	1230	Alaska Clean Water	1,231,800	0	1,231,800
30	1029	Public Employees Retirement	34,675,500	0	34,675,500	30		Administrative Fund			
31		Trust Fund				31	1231	Alaska Drinking Water	447,800	0	447,800
32	1034	Teachers Retirement Trust Fund	15,096,200	0	15,096,200	32		Administrative Fund			
33	1042	Judicial Retirement System	510,200	0	510,200	33	***	Total Other Non-Duplicated ***	537,155,400	330,000	537,485,400
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			New	
		Operating	Legislation	Total
3	<b>Federal Receipts</b>			
4	1002 Federal Receipts	1,947,461,700	0	1,947,461,700
5	1013 Alcoholism and Drug Abuse	2,000	0	2,000
6	Revolving Loan Fund			
7	1014 Donated Commodity/Handling Fee	376,500	0	376,500
8	Account			
9	1016 CSSD Federal Incentive Payments	1,800,000	0	1,800,000
10	1033 Federal Surplus Property	407,200	0	407,200
11	Revolving Fund			
12	1043 Federal Impact Aid for K-12	20,791,000	0	20,791,000
13	Schools			
14	1133 CSSD Administrative Cost	1,547,900	0	1,547,900
15	Reimbursement			
16	1188 Federal Unrestricted Receipts	7,400,000	0	7,400,000
17	*** Total Federal Receipts ***	1,979,786,300	0	1,979,786,300
18	<b>Other Duplicated</b>			
19	1007 Interagency Receipts	354,050,400	0	354,050,400
20	1026 Highways Equipment Working	35,065,000	0	35,065,000
21	Capital Fund			
22	1055 Inter-Agency/Oil & Hazardous	643,900	0	643,900
23	Waste			
24	1061 Capital Improvement Project	212,729,500	0	212,729,500
25	Receipts			
26	1081 Information Services Fund	38,026,500	0	38,026,500
27	1145 Art in Public Places Fund	30,000	0	30,000
28	1147 Public Building Fund	17,021,000	0	17,021,000
29	1174 University of Alaska Intra-	58,121,000	0	58,121,000
30	Agency Transfers			
31	1220 Crime Victim Compensation Fund	1,536,400	0	1,536,400
32	1229 In-State Natural Gas Pipeline	19,306,800	0	19,306,800
33	Fund			

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			New	
		Operating	Legislation	Total
3	1232 In-State Natural Gas Pipeline	1,641,600	0	1,641,600
4	Fund--Interagency			
5	1235 Alaska Liquefied Natural Gas	2,769,400	0	2,769,400
6	Project Fund			
7	1236 Alaska Liquefied Natural Gas	219,900	0	219,900
8	Project Fund I/A			
9	*** Total Other Duplicated ***	741,161,400	0	741,161,400
10	(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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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, 2016.

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

11     \* **Sec. 6. LEGISLATIVE INTENT RELATING TO REDUCING ALASKA RECIDIVISM.**  
12 (a) It is the intent of the legislature that the Department of Corrections, Department of Health  
13 and Social Services, Department of Labor and Workforce Development, Alaska Mental  
14 Health Trust Authority, Alaska Housing Finance Corporation, Alaska Criminal Justice  
15 Commission, and Alaska Court System continue to work collaboratively to implement a  
16 recidivism reduction plan using evidence-based practices for the purposes of slowing the  
17 state's three percent rate of prison population growth and reducing the state's 63 percent  
18 recidivism rate.

19         (b) The state agencies identified in (a) of this section shall consult with Alaska Native  
20 tribes, Alaska regional nonprofit organizations, and tribal nonprofit organizations, or their  
21 designees, at all stages of the development and implementation of the plan, with the purpose  
22 of reducing the overrepresentation of Alaska Native people in the Alaska prison system and to  
23 prevent recidivism of Alaska Native people.

24         (c) The state agencies identified in (a) of this section shall work together with the  
25 Alaska Native organizations to

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

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

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

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

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

2             and

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

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

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

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

11                 (3) quality assurances;

12                 (4) fidelity to the model assurances; and

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

14             (e) The draft implementation plan under this section shall be delivered to the office of  
15 management and budget by September 30, 2015, so the plan can be considered for inclusion  
16 in the Governor's fiscal year 2017 budget and legislative proposals. The final implementation  
17 plan shall be delivered to the legislature by January 22, 2016.

18     \* **Sec. 7. COSTS OF JOB RECLASSIFICATIONS.** The money appropriated in this Act  
19 includes the amount necessary to pay the costs of personal services because of reclassification  
20 of job classes during the fiscal year ending June 30, 2016.

21     \* **Sec. 8. PERSONAL SERVICES TRANSFERS.** It is the intent of the legislature that  
22 agencies restrict transfers to and from the personal services line. It is the intent of the  
23 legislature that the office of management and budget submit a report to the house and senate  
24 finance committees on January 15, 2016, that describes and justifies all transfers to and from  
25 the personal services line by executive branch agencies during the first half of the fiscal year  
26 ending June 30, 2016, and submit a report to the house and senate finance committees on  
27 October 1, 2016, that describes and justifies all transfers to and from the personal services line  
28 by executive branch agencies for the entire fiscal year ending June 30, 2016.

29     \* **Sec. 9. ALASKA AEROSPACE CORPORATION.** Federal receipts and other corporate  
30 receipts of the Alaska Aerospace Corporation received during the fiscal year ending June 30,  
31 2016, that are in excess of the amount appropriated in sec. 1 of this Act are appropriated to the

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

2 \* **Sec. 10. ALASKA HOUSING FINANCE CORPORATION.** (a) The board of directors of  
3 the Alaska Housing Finance Corporation anticipates that \$19,058,707 of the change in net  
4 assets from the second preceding fiscal year will be available for appropriation for the fiscal  
5 year ending June 30, 2016.

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

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

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

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

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

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

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

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

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

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

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

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

23 \* **Sec. 12. ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY.** (a)  
24 An estimated \$17,650,000 will be declared available by the Alaska Industrial Development  
25 and Export Authority board of directors under AS 44.88.088 for appropriation as the dividend  
26 for the fiscal year ending June 30, 2016, from the unrestricted balance in the Alaska Industrial  
27 Development and Export Authority revolving fund (AS 44.88.060).

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

31 \* **Sec. 13. DEPARTMENT OF ADMINISTRATION.** (a) The amount necessary to fund the

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

*BAF* ~~(h) An amount not to exceed \$875,000 is appropriated from the general fund to the  
15 Department of Commerce, Community, and Economic Development, tourism marketing, for  
16 the fiscal year ending June 30, 2016, for the purpose of matching each dollar in excess of the  
17 \$2,700,000 appropriated in sec. 1 of this Act as contributions from the tourism industry for  
18 the fiscal year ending June 30, 2016.~~

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

25 (b) After the appropriation made in sec. 25(l) of this Act, the remaining balance of the  
26 Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund  
27 (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game  
28 for sport fish operations for the fiscal year ending June 30, 2016.

29 \* **Sec. 16. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT.** (a) If the  
30 amount necessary to pay benefit payments from the workers' compensation benefits guaranty  
31 fund (AS 23.30.082) exceeds the amount appropriated for that purpose in sec. 1 of this Act,

1 the additional amount necessary to pay those benefit payments is appropriated for that  
2 purpose from that fund to the Department of Labor and Workforce Development, workers'  
3 compensation benefits guaranty fund allocation, for the fiscal year ending June 30, 2016.

4 (b) If the amount necessary to pay benefit payments from the second injury fund  
5 (AS 23.30.040(a)) exceeds the amount appropriated for that purpose in sec. 1 of this Act, the  
6 additional amount necessary to make those benefit payments is appropriated for that purpose  
7 from the second injury fund to the Department of Labor and Workforce Development, second  
8 injury fund allocation, for the fiscal year ending June 30, 2016.

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

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

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

28 \* **Sec. 18. DEPARTMENT OF NATURAL RESOURCES.** (a) The interest earned during  
29 the fiscal year ending June 30, 2016, on the reclamation bond posted by Cook Inlet Energy for  
30 operation of an oil production platform in Cook Inlet under lease with the Department of  
31 Natural Resources, estimated to be \$150,000, is appropriated from interest held in the general

1 fund to the Department of Natural Resources for the purpose of the bond for the fiscal years  
2 ending June 30, 2016, June 30, 2017, and June 30, 2018.

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

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

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

15 (e) If any portion of the federal receipts appropriated to the Department of Natural  
16 Resources for division of forestry wildland firefighting crews is not received, that amount,  
17 estimated to be \$0, but not to exceed \$1,125,000, is appropriated from the general fund to the  
18 Department of Natural Resources, fire suppression preparedness, for the purpose of paying  
19 costs of the division of forestry wildland firefighting crews for the fiscal year ending June 30,  
20 2016.

21 \* **Sec. 19. DEPARTMENT OF REVENUE.** Program receipts collected as cost recovery for  
22 paternity testing administered by the child support services agency, as required under  
23 AS 25.27.040 and 25.27.165, and as collected under AS 25.20.050(f), estimated to be  
24 \$46,000, are appropriated to the Department of Revenue, child support services agency, for  
25 child support activities for the fiscal year ending June 30, 2016.

26 \* **Sec. 20. UNIVERSITY OF ALASKA.** The amount of the fees collected under  
27 AS 28.10.421(d) during the fiscal year ending June 30, 2015, for the issuance of special  
28 request university plates, less the cost of issuing the license plates, estimated to be \$1,000, is  
29 appropriated from the general fund to the University of Alaska for support of alumni  
30 programs at the campuses of the university for the fiscal year ending June 30, 2016.

31 \* **Sec. 21. OFFICE OF THE GOVERNOR.** (a) If the 2016 fiscal year-to-date average price

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

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

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

2016 FISCAL YEAR-TO-DATE AVERAGE PRICE OF ALASKA NORTH SLOPE CRUDE OIL	AMOUNT
\$97 or more	\$13,500,000
96	13,000,000
95	12,500,000
94	12,000,000
93	11,500,000
92	11,000,000
91	10,500,000
90	10,000,000
89	9,500,000
88	9,000,000
87	8,500,000
86	8,000,000
85	7,500,000

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1	84	7,000,000
2	83	6,500,000
3	82	6,000,000
4	81	5,500,000
5	80	5,000,000
6	79	4,500,000
7	78	4,000,000
8	77	3,500,000
9	76	3,000,000
10	75	2,500,000
11	74	2,000,000
12	73	1,500,000
13	72	1,000,000
14	71	500,000
15	70	0

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

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

- (1) to the Department of Transportation and Public Facilities, up to 37 percent of the total;
- (2) to the University of Alaska, up to 26 percent of the total;
- (3) to the Department of Corrections, up to seven percent of the total;
- (4) to the Department of Fish and Game and the Department of Public Safety, up to six percent each of the total;
- (5) to the Department of Health and Social Services up to five percent of the total;
- (6) to any other state agency, not more than four percent of the total amount appropriated;
- (7) the aggregate amount allocated may not exceed 100 percent of the

appropriation.

\* **Sec. 22. BANKCARD SERVICE FEES.** (a) The amount necessary to compensate the collector or trustee of fees, licenses, taxes, or other money belonging to the state during the fiscal year ending June 30, 2016, is appropriated for that purpose for the fiscal year ending June 30, 2016, to the agency authorized by law to generate the revenue, from the funds and accounts in which the payments received by the state are deposited. In this subsection, "collector or trustee" includes vendors retained by the state on a contingency fee basis.

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

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

\* **Sec. 23. DEBT AND OTHER OBLIGATIONS.** (a) The amount required to pay interest on any revenue anticipation notes issued by the commissioner of revenue under AS 43.08 during the fiscal year ending June 30, 2016, is appropriated from the general fund to the Department of Revenue for payment of the interest on those notes for the fiscal year ending June 30, 2016.

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

(c) The amount necessary for payment of principal and interest, redemption premium, and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for the fiscal year ending June 30, 2016, estimated to be \$1,682,700, is appropriated from interest

1 earnings of the Alaska clean water fund (AS 46.03.032(a)) to the Alaska clean water fund  
2 revenue bond redemption fund (AS 37.15.565).

3 (d) The amount necessary for payment of principal and interest, redemption premium,  
4 and trustee fees, if any, on bonds issued by the state bond committee under AS 37.15.560 for  
5 the fiscal year ending June 30, 2016, estimated to be \$1,776,500, is appropriated from interest  
6 earnings of the Alaska drinking water fund (AS 46.03.036(a)) to the Alaska drinking water  
7 fund revenue bond redemption fund (AS 37.15.565).

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

12 AGENCY AND PROJECT	APPROPRIATION AMOUNT
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13 (1) University of Alaska	\$1,219,300
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14 Anchorage Community and Technical	
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15 College Center	
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16 Juneau Readiness Center/UAS Joint Facility	
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17 (2) Department of Transportation and Public Facilities	
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18 (A) Matanuska-Susitna Borough	709,463
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19 (deep water port and road upgrade)	
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20 (B) Aleutians East Borough/False Pass	111,377
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21 (small boat harbor)	
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22 (C) City of Valdez (harbor renovations)	213,381
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23 (D) Aleutians East Borough/Akutan	348,108
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24 (small boat harbor)	
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25 (E) Fairbanks North Star Borough	336,124
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26 (Eielson AFB Schools, major	
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27 maintenance and upgrades)	
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28 (F) City of Unalaska (Little South America	366,745
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29 (LSA) Harbor)	
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30 (3) Alaska Energy Authority	
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31 (A) Kodiak Electric Association	943,676
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1 (Nyman combined cycle cogeneration plant)

2 (B) Copper Valley Electric Association	351,180
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3 (cogeneration projects)	
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4 (f) The amount necessary for payment of lease payments and trustee fees relating to  
5 certificates of participation issued for real property for the fiscal year ending June 30, 2016,  
6 estimated to be \$4,655,200, is appropriated from the general fund to the state bond committee  
7 for that purpose for the fiscal year ending June 30, 2016.

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

11 (1) \$3,467,005 for the Robert B. Atwood Building in Anchorage; and

12 (2) \$3,303,500 for the Linny Pacillo Parking Garage in Anchorage.

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

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

19 (2) the amount necessary for payment of debt service and accrued interest on  
20 outstanding State of Alaska general obligation bonds, series 2009A, after the payment made  
21 in (1) of this subsection, estimated to be \$7,002,400, from the general fund for that purpose;

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

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

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

5 (6) the amount necessary for payment of debt service and accrued interest on  
6 outstanding State of Alaska general obligation bonds, series 2010A and 2010B, after  
7 payments made in (3), (4), and (5) of this subsection, estimated to be \$4,725,080, from the  
8 general fund for that purpose;

9 (7) the amount necessary, estimated to be \$29,121,925 for payment of debt  
10 service and accrued interest on outstanding State of Alaska general obligation bonds, series  
11 2012A, from the general fund for that purpose;

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

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

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

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

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

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

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1 outstanding State of Alaska general obligation bonds, series 2015A and 2015B, estimated to  
2 be \$13,829,458, from the general fund for that purpose;

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

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

9 (16) if the proceeds of state general obligation bonds issued are temporarily  
10 insufficient to cover costs incurred on projects approved for funding with these proceeds, the  
11 amount necessary to prevent this cash deficiency, from the general fund, contingent on  
12 repayment to the general fund as soon as additional state general obligation bond proceeds  
13 have been received by the state; and

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

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

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

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

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

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

FACILITY AND FEES	ALLOCATION
(1) Anchorage Jail	\$ 1,806,000
(2) Goose Creek Correctional Center	17,813,150
(3) Fees	4,200

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

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

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

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

\* **Sec. 24. FEDERAL AND OTHER PROGRAM RECEIPTS.** (a) Federal receipts, designated program receipts under AS 37.05.146(b)(3), information services fund program receipts under AS 44.21.045(b), Exxon Valdez oil spill trust receipts under AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts of the Alaska marine highway system fund under AS 19.65.060(a), receipts of the University of Alaska under AS 37.05.146(b)(2), and receipts of commercial fisheries test fishing operations under AS 37.05.146(c)(21), that are received during the fiscal year ending June 30, 2016, and that exceed the amounts appropriated by this Act, are appropriated conditioned on compliance with the program review provisions of AS 37.07.080(h).

(b) Federal designated program receipts under AS 47.07.060 for the proposed expansion of the state's Medicaid program may not be accepted or expended without an acceptable reformation plan and appropriation approved by the legislature.

(c) If federal or other program receipts under AS 37.05.146 and AS 44.21.045(b) that

are received during the fiscal year ending June 30, 2016, exceed the amounts appropriated by this Act, the appropriations from state funds for the affected program shall be reduced by the excess if the reductions are consistent with applicable federal statutes.

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

\* **Sec. 25. FUND CAPITALIZATION.** (a) The portions of the fees listed in this subsection that are collected during the fiscal year ending June 30, 2016, estimated to be \$23,000, are appropriated to the Alaska children's trust grant account (AS 37.14.205(a)):

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

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

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

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

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

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

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

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

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

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

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

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

21 (k) The amount required for payment of debt service, accrued interest, and trustee  
22 fees on outstanding sport fish hatchery revenue bonds for the fiscal year ending June 30,  
23 2016, estimated to be \$4,893,125, is appropriated from the Alaska sport fishing enterprise  
24 account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100) to the Alaska fish and  
25 game revenue bond redemption fund (AS 37.15.770) for that purpose.

26 (l) After the appropriations made in sec. 15(b) of this Act and (k) of this section, the  
27 remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish  
28 and game fund (AS 16.05.100), estimated to be \$406,875, is appropriated from the Alaska  
29 sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100)  
30 to the Alaska fish and game revenue bond redemption fund (AS 37.15.770) for early  
31 redemption of outstanding sport fish hatchery revenue bonds for the fiscal year ending

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1 June 30, 2016.

2 (m) If the amounts appropriated to the Alaska fish and game revenue bond  
3 redemption fund (AS 37.15.770) in (l) of this section are less than the amount required for the  
4 payment of debt service, accrued interest, and trustee fees on outstanding sport fish  
5 hatchery revenue bonds for the fiscal year ending June 30, 2016, federal receipts equal to the  
6 lesser of \$2,110,125 or the deficiency balance, estimated to be \$0, are appropriated to the  
7 Alaska fish and game revenue bond redemption fund (AS 37.15.770) for the payment of debt  
8 service, accrued interest, and trustee fees on outstanding sport fish hatchery revenue bonds for  
9 the fiscal year ending June 30, 2016.

10 (n) The amount received under AS 18.67.162 as program receipts, estimated to be  
11 \$125,000, including donations and recoveries of or reimbursement for awards made from the  
12 crime victim compensation fund (AS 18.67.162), during the fiscal year ending June 30, 2016,  
13 is appropriated to the crime victim compensation fund (AS 18.67.162).

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

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

22 \* **Sec. 26. FUND TRANSFERS.** (a) The federal funds received by the state under 42 U.S.C.  
23 6506a(l) or former 42 U.S.C. 6508 not appropriated for grants under AS 37.05.530(d) are  
24 appropriated as follows:

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

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

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Enrolled HB 72

(b) The loan origination fees collected by the Alaska Commission on Postsecondary Education for the fiscal year ending June 30, 2016, 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 \$157,000,000 is appropriated from the in-state natural gas pipeline fund (AS 31.25.100) to the public education fund (AS 14.17.300).~~

(d) The amount necessary, after the appropriations made in (c) of this section and in sec. 28(c), ch. 16, SLA 2014, as amended by sec. 31 of this Act, when added to the balance of the public education fund (AS 14.17.300) on June 30, 2015, to fund the total amount for the fiscal year ending June 30, 2016, of state ~~and~~ <sup>*and*</sup> calculated under the public school funding formula under AS 14.17.410(b) multiplied by ~~0.9859~~ <sup>*0.2709*</sup>, estimated to be ~~\$950,555,700~~ <sup>*\$14,802,100*</sup>, is appropriated from the general fund to the public education fund (AS 14.17.300).

(e) If the amount of the appropriation made in (c) of this section is less than \$157,000,000, the appropriation made in (d) of this section shall be reduced on a dollar-for-dollar basis, equal to the amount of the reduction in (c) of this section.

(f) 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, 2015, estimated to be \$6,790,300, not otherwise appropriated by this Act;

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

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

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

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

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

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

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

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

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

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

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

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

*BW* (l) ~~The sum of \$38,789,000 is appropriated from the general fund to the regional educational attendance area and small municipal school district school fund (AS 14.11.030(a)).~~

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

Chapter 23

1 (AS 18.09.230).

2 ~~BU Sec. 27. RETIREMENT SYSTEM FUNDING. (a) The sum of \$126,520,764 is~~  
3 ~~appropriated from the general fund to the Department of Administration for deposit in the~~  
4 ~~defined benefit plan account in the public employees' retirement system as an additional state~~  
5 ~~contribution under AS 39.35.280 for the fiscal year ending June 30, 2016.~~

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

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

14 \* Sec. 28. MONETARY TERMS OF COLLECTIVE BARGAINING AGREEMENTS. The  
15 monetary terms for the fiscal year ending June 30, 2016, of each of the collective bargaining  
16 agreements listed in this section are rejected under AS 23.40.215 unless separate legislation is  
17 enacted that contains explicit language approving the monetary terms of that agreement.  
18 Money appropriated in sec. 1 of this Act may not be used to implement the monetary terms  
19 for the fiscal year ending June 30, 2016, of any of the collective bargaining agreements listed  
20 in this section unless separate legislation is enacted that contains explicit language approving  
21 the monetary terms of the collective bargaining agreement. This section applies to the  
22 collective bargaining agreements negotiated between the state and the following bargaining  
23 organizations:

- 24 (1) Alaska Correctional Officers Association, representing the correctional
- 25 officers unit;
- 26 (2) Confidential Employees Association, for the confidential unit;
- 27 (3) Alaska Public Employees Association, for the supervisory unit;
- 28 (4) Alaska State Employees Association, for the general government unit;
- 29 (5) Public Safety Employees Association;
- 30 (6) Alaska Vocational Technical Center Teachers' Association;
- 31 (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed

1 marine unit;

2 (8) Fairbanks Firefighters Union, IAFF Local 1324;

3 (9) United Academics - American Association of University Professors,  
4 American Federation of Teachers;

5 (10) United Academic - Adjuncts - American Association of University  
6 Professors, American Federation of Teachers;

7 (11) Alaska Higher Education Crafts and Trades Employees, Local 6070;

8 (12) University of Alaska Federation of Teachers (UAFT);

9 (13) International Organization of Masters, Mates, and Pilots, for the masters,  
10 mates, and pilots unit;

11 (14) Marine Engineers' Beneficial Association, representing licensed engineers  
12 employed by the Alaska marine highway system.

13 \* Sec. 29. SHARED TAXES AND FEES. (a) The amount necessary to refund to local  
14 governments and other entities their share of taxes and fees collected in the listed fiscal years  
15 under the following programs is appropriated from the general fund to the Department of  
16 Revenue for payment to local governments and other entities in the fiscal year ending  
17 June 30, 2016:

	FISCAL YEAR	ESTIMATED
REVENUE SOURCE	COLLECTED	AMOUNT
20 Fisheries business tax (AS 43.75)	2015	\$23,100,000
21 Fishery resource landing tax (AS 43.77)	2015	7,300,000
22 Electric and telephone cooperative tax	2016	4,000,000
23 (AS 10.25.570)		
24 Liquor license fee (AS 04.11)	2016	900,000
25 Cost recovery fisheries (AS 16.10.455)	2016	1,000,000

26 (b) The amount necessary, estimated to be \$200,000, to refund to local governments  
27 their share of an aviation fuel tax or surcharge under AS 43.40 for the fiscal year ending  
28 June 30, 2016, is appropriated from the proceeds of the aviation fuel tax or surcharge levied  
29 under AS 43.40 to the Department of Revenue for that purpose.

30 (c) The amount necessary to pay the first seven ports of call their share of the tax  
31 collected under AS 43.52.220 in calendar year 2015 according to AS 43.52.230(b), estimated

1 to be \$15,500,000, is appropriated from the commercial vessel passenger tax account  
2 (AS 43.52.230(a)) to the Department of Revenue for payment to the ports of call for the fiscal  
3 year ending June 30, 2016.

4 (d) If the amount available for appropriation under (c) of this section is less than  
5 \$15,500,000, then the appropriation made in (c) of this section shall be reduced in proportion  
6 to the amount of the shortfall.

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

12 \* **Sec. 31.** PUBLIC EDUCATION FUND. Section 28(c), ch. 16, SLA 2014, is amended to  
13 read:

14 (c) The sum of ~~\$77,008,600~~ [1,202,568,100] is appropriated from the general  
15 fund to the public education fund (AS 14.17.300).

16 \* **Sec. 32.** CONSTITUTIONAL BUDGET RESERVE FUND. (a) (This subsection did not  
17 receive the affirmative vote of three-fourths of the members of each house of the legislature  
18 required by art. IX, sec. 17(c), Constitution of the State of Alaska.)

19 (b) (This subsection did not receive the affirmative vote of three-fourths of the  
20 members of each house of the legislature required by art. IX, sec. 17(c), Constitution of the  
21 State of Alaska.)

22 (c) The unrestricted interest earned on investment of general fund balances for the  
23 fiscal years ending June 30, 2015, and June 30, 2016, is appropriated to the budget reserve  
24 fund (art. IX, sec. 17, Constitution of the State of Alaska). The appropriation made in this  
25 subsection is intended to compensate the budget reserve fund (art. IX, sec. 17, Constitution of  
26 the State of Alaska) for any lost earnings caused by use of the fund's balance to permit  
27 expenditure of operating and capital appropriations in the fiscal years ending June 30, 2015,  
28 and June 30, 2016, in anticipation of receiving unrestricted general fund revenue.

29 (d) The appropriations made in (a) and (b) of this section are made under art. IX, sec.  
30 17(c), Constitution of the State of Alaska.

31 \* **Sec. 33.** HIGHER EDUCATION INVESTMENT FUND. If, and only if, the appropriation

Enrolled HB 72

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1 made in sec. 32(a) of this Act fails to pass upon an affirmative vote of three-fourths of the  
2 members of each house of the legislature and the unrestricted state revenue available for  
3 appropriation in fiscal year 2015 is insufficient to cover the general fund appropriations that  
4 take effect in fiscal year 2015, the amount necessary to balance revenue and general fund  
5 appropriations is appropriated from the Alaska higher education investment fund  
6 (AS 37.14.750) to the general fund.

7 \* **Sec. 34.** LAPSE OF APPROPRIATIONS. The appropriations made in secs. 10(c), 11,  
8 12(b), and 25 - 27 of this Act are for the capitalization of funds and do not lapse.

9 \* **Sec. 35.** RETROACTIVITY. The appropriations made in sec. 1 of this Act that  
10 appropriate either the unexpended and unobligated balance of specific fiscal year 2015  
11 program receipts or the unexpended and unobligated balance on June 30, 2015, of a specified  
12 account are retroactive to June 30, 2015, solely for the purpose of carrying forward a prior  
13 fiscal year balance.

14 \* **Sec. 36.** CONTINGENCY. The appropriation from the Alaska higher education  
15 investment fund (AS 37.14.750) made in sec. 33 of this Act is contingent on the failure of the  
16 appropriation made in sec. 32(a) of this Act to pass upon an affirmative vote of three-fourths  
17 of the members of each house of the legislature.

18 \* **Sec. 37.** Sections 31, 32(a), 32(c), 33, 35, and 36 of this Act take effect June 30, 2015.

19 \* **Sec. 38.** Except as provided in sec. 37 of this Act, this Act takes effect July 1, 2015.

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Enrolled HB 72

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STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
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Governor Bill Walker  
STATE OF ALASKA

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June 29, 2015

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 Second 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 2001

“An Act making appropriations for the operating and loan program expenses of state government and for certain programs; making appropriations for the operating expenses of the state's integrated comprehensive mental health program; capitalizing funds and repealing appropriations; 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 1, SSSLA 2015  
[Effective Date: See Chapter]

As passed by the Legislature, CCS HB 2001 contains appropriations for fiscal years 2015 and 2016, totaling approximately \$3.2 billion, including \$3 billion in unrestricted general funds. The bill includes authorization for appropriations under Article IX, Section 17(c), Constitution of the State of Alaska, from the constitutional budget reserve fund. This is the second operating budget passed this year. The first operating budget, (CCS HB 72(brf sup maj fld H)), contained appropriations for fiscal years 2015 and 2016, but lacked the revenues to fund the appropriations throughout the year. As a result, although I signed the first operating budget (Ch. 23, SLA 15), it was with line item vetoes.

The bill restores appropriations reduced through line item veto in Ch. 23, SLA 2015, authorizes additional appropriations, contains an Executive Branch-wide unallocated reduction of \$29.8 million, and includes an authorization for appropriations from the budget reserve fund in an amount necessary to balance revenue and general fund appropriations (Article IX, Section 17, Constitution

The Honorable Mike Chenault  
CCS HB 2001  
June 29, 2015  
Page 2

of the State of Alaska). In addition, this budget includes an appropriation for salary increases for covered and non-covered employees for the fiscal year beginning July 1, 2015, and ending June 30, 2016. I am committed to a responsible budget in these challenging fiscal times, yet also firm that we must preserve services to maintain our economy and begin developing a more stable revenue structure. Through line item veto, I have made changes in CCS HB 2001 as outlined below:

Section 8(b), page 64, lines 9 - 14, proposes that if the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to purchase transferable tax credit certificates issued under AS 43.55.023 and production tax credit certificates issued under AS 43.55.025 that are presented for purchase, the amount by which the tax credit certificates presented for purchase exceeds the balance of the fund, estimated to be \$700 million, is appropriated from the general fund to the oil and gas tax credit fund (AS 43.55.028). I have reduced this appropriation to \$500 million, as it is apparent that the current oil and gas production tax credit system is unsustainable. I support necessary incentives to encourage oil and gas development, but in this challenging fiscal year, we will continue to fund credits, but at a slower pace until a more sustainable credit system is developed or our financial situation improves. Compared to fiscal year 2015, this tax credit funding delay of \$200 million is in line with the reductions to other state budget components. The capital budget is \$476 million less than in fiscal year 2015, and agency operating budgets were reduced by \$412 million.

I look forward to continuing to work with the Legislature to creatively address our financial situation and continue to provide for economic growth and development in the state.

Sincerely,

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 15, 2015

**TO:** Suzi Lowell  
Chief Clerk

**FROM:** Patty Rose  
Enrolling Secretary

**SUBJECT:** CCS HB 2001

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest error in CCS HB 2001, which has been corrected in enrolling:

Page 68, line 19:

Delete "appropriation"  
Insert "appropriations"





# LAWS OF ALASKA

2015

SECOND SPECIAL SESSION

Source  
CCS HB 2001

Chapter No.  
1

## AN ACT

Making appropriations for the operating and loan program expenses of state government and for certain programs; making appropriations for the operating expenses of the state's integrated comprehensive mental health program; capitalizing funds and repealing appropriations; 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 HB2001

## AN ACT

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

6

7

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled HB2001

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

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	*****	

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

\*\*\*\*\*

It is the intent of the legislature that the Department of Administration document the cost drivers of the services being provided to other departments and establish a method linking cost drivers to rates charged other departments for Department of Administration services. The Department shall submit such method with supporting data by December 1, 2015 for use by the legislature in its deliberations for FY17 and beyond.

<b>Centralized Administrative Services</b>	<b>7,931,900</b>	<b>7,931,900</b>	
--	------------------	------------------	--

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

Office of Administrative	199,600		
Hearings			
DOA Leases	905,600		
Office of the Commissioner	163,000		

It is the intent of the legislature that, in FY2016, the Department of Administration implements the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services and IT services currently performed by executive branch state employees. The stated goal of the plan is to improve services while reducing executive branch information technology spending. The legislature established a savings goal of approximately 30%--estimated to be \$67,000,000--over three fiscal years. It

CCS HB 2001, Sec. 1

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	Appropriation	General	Other
	Allocations	Items	Funds
is the intent of the legislature that the Department of Administration submit a report to the House and Senate Finance Committees annually by January 15th, for the next three years, identifying in detail the path and tasks to achieve the total savings.			
At the discretion of the Commissioner of Administration and to accomplish the mission (intent) of the Statewide 5 year Information Technology plan, a new cost-neutral appropriation will be created within the Department of Administration for the purpose of consolidating information technology procurement, information technology support and information technology contractual services that are currently being performed by executive branch agencies. The Director of the Office of Management and Budget shall authorize the transfer of funding associated with these services.			
Administrative Services	464,300		
Finance	3,566,600		
Personnel	1,307,200		
The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.			
Labor Relations	920,300		
Centralized Human Resources	181,100		
Retirement and Benefits	180,600		
Labor Agreements	36,300		
Miscellaneous Items			
Centralized ETS Services	7,300		
<b>General Services</b>	<b>1,428,800</b>	<b>1,428,800</b>	
Purchasing	735,400		
Property Management	43,000		
Facilities	283,100		
Non-Public Building Fund	367,300		
Facilities			
<b>Administration State Facilities Rent</b>	<b>718,800</b>	<b>718,800</b>	
Administration State	718,800		
Facilities Rent			

CCS HB 2001, Sec. 1

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1		Appropriation	General	Other	1		Appropriation	General	Other			
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds	
3	Special Systems		1,469,600	1,469,600		3	*****		*****			
4	Unlicensed Vessel	33,400				4	Executive Administration		575,100	575,100		
5	Participant Annuity					5	Commissioner's Office	80,400				
6	Retirement Plan					6	Administrative Services	494,700				
7	Elected Public Officers	1,436,200				7	Community and Regional Affairs		5,394,200	5,394,200		
8	Retirement System Benefits					8	Community and Regional	5,238,800				
9	Enterprise Technology Services		5,484,500	5,484,500		9	Affairs					
10	State of Alaska	3,610,400				10	Serve Alaska	155,400				
11	Telecommunications System					11	Economic Development		1,570,500	1,570,500		
12	Alaska Land Mobile Radio	1,758,100				12	Economic Development	1,570,500				
13	ALMR Payments on Behalf of	116,000				13	Tourism Marketing & Development		5,449,600	5,449,600		
14	Political Subdivisions					14	The amount appropriated by this appropriation includes the unexpended and unobligated					
15	Public Communications Services		3,148,100	3,148,100		15	balance on June 30, 2015, of the Department of Commerce, Community, and Economic					
16	Public Broadcasting	33,900				16	Development, Tourism Marketing, statutory designated program receipts from the sale of					
17	Commission					17	advertisements, exhibit space and all other receipts collected on behalf of the State of Alaska					
18	Public Broadcasting - Radio	2,089,600				18	for tourism marketing activities.					
19	Public Broadcasting - T.V.	459,300				19	Tourism Marketing	5,449,600				
20	Satellite Infrastructure	565,300				20	Alaska Energy Authority		1,890,400	1,890,400		
21	AIRRES Grant		72,500	72,500		21	Alaska Energy Authority	1,182,700				
22	AIRRES Grant	72,500				22	Rural Energy Assistance					
23	Legal and Advocacy Services		33,817,000	33,817,000		23	Statewide Project	707,700				
24	Office of Public Advocacy	15,618,400				24	Development, Alternative					
25	Public Defender Agency	18,198,600				25	Energy and Efficiency					
26	Alaska Public Offices Commission		553,300	553,300		26	Alaska Seafood Marketing Institute		3,880,700	3,880,700		
27	It is the intent of the legislature that the Department of Administration retain the FY15 fee					27	The amount appropriated by this appropriation includes the unexpended and unobligated					
28	structure for candidates filing for public office during the fiscal years ending June 30, 2016					28	balance on June 30, 2015 of the statutory designated program receipts from the seafood					
29	and June 30, 2017.					29	marketing assessment (AS 16.51.120) and other statutory designated program receipts of the					
30	Alaska Public Offices	553,300				30	Alaska Seafood Marketing Institute.					
31	Commission					31	Alaska Seafood Marketing	3,880,700				
32	*****		*****			32	Institute					
33	***** Department of Commerce, Community and Economic Development *****					33	DCCED State Facilities Rent		434,600	434,600		
CCS HB 2001, Sec. 1						CCS HB 2001, Sec. 1						
-4-						-5-						

		Appropriation	General	Other
		Allocations	Items	Funds
3	DCCED State Facilities Rent	434,600		
4	*****		*****	
5	***** Department of Education and Early Development *****			
6	*****		*****	
7	<b>K-12 Support</b>		<b>9,049,900</b>	<b>9,049,900</b>
8	Boarding Home Grants	5,581,600		
9	Youth in Detention	797,700		
10	Special Schools	2,670,600		
11	<b>Education Support Services</b>		<b>2,651,700</b>	<b>2,651,700</b>
12	Executive Administration	638,100		
13	Administrative Services	557,500		
14	Information Services	222,100		
15	School Finance & Facilities	1,234,000		
16	<b>Teaching and Learning Support</b>		<b>16,134,800</b>	<b>16,134,800</b>
17	Student and School	4,288,600		
18	Achievement			
19	Alaska Native Science and	1,203,900		
20	Engineering Program			
21	State System of Support	1,422,800		
22	Statewide Mentoring Program	725,200		
23	Teacher Certification	100		
24	The amount allocated for Teacher Certification includes the unexpended and unobligated			
25	balance on June 30, 2015, of the Department of Education and Early Development receipts			
26	from teacher certification fees under AS 14.20.020(c).			
27	Child Nutrition	73,800		
28	Early Learning Coordination	6,420,400		
29	Pre-Kindergarten Grants	2,000,000		
30	<b>Commissions and Boards</b>		<b>524,100</b>	<b>524,100</b>
31	Alaska State Council on the	524,100		
32	Arts			
33	<b>Mt. Edgecumbe Boarding School</b>		<b>3,351,300</b>	<b>3,351,300</b>

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		Appropriation	General	Other
		Allocations	Items	Funds
3	Mt. Edgecumbe Boarding	3,351,300		
4	School			
5	<b>State Facilities Maintenance</b>		<b>1,666,700</b>	<b>1,666,700</b>
6	EED State Facilities Rent	1,666,700		
7	<b>Alaska Library and Museums</b>		<b>6,397,000</b>	<b>6,397,000</b>
8	Library Operations	4,355,600		
9	Archives	814,300		
10	Museum Operations	1,227,100		
11	*****		*****	
12	***** Department of Environmental Conservation *****			
13	*****		*****	
14	<b>Administration</b>		<b>2,374,700</b>	<b>2,374,700</b>
15	Office of the Commissioner	496,100		
16	Administrative Services	699,000		
17	The amount allocated for Administrative Services includes the unexpended and unobligated			
18	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
19	Department of Environmental Conservation's federal approved indirect cost allocation plan			
20	for expenditures incurred by the Department of Environmental Conservation.			
21	State Support Services	1,179,600		
22	<b>DEC Buildings Maintenance and</b>		<b>461,600</b>	<b>461,600</b>
23	<b>Operations</b>			
24	DEC Buildings Maintenance	461,600		
25	and Operations			
26	<b>Environmental Health</b>		<b>4,780,000</b>	<b>4,780,000</b>
27	Environmental Health	319,200		
28	Director			
29	Food Safety & Sanitation	869,000		
30	Laboratory Services	1,605,200		
31	Drinking Water	1,310,500		
32	Solid Waste Management	676,100		
33	<b>Air Quality</b>		<b>1,392,100</b>	<b>1,392,100</b>

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Air Quality Director	206,000		
4	Air Quality	1,186,100		
5	The amount allocated for Air Quality includes the unexpended and unobligated balance on			
6	June 30, 2015, of the Department of Environmental Conservation, Division of Air Quality			
7	general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.			
8	<b>Spill Prevention and Response</b>	<b>488,500</b>	<b>488,500</b>	
9	Spill Prevention and	488,500		
10	Response			
11	It is the intent of the legislature that the Department of Environmental Conservation will			
12	develop a plan to reduce the costs for the state and private entities related to oil spill response			
13	drills and exercises, and will report findings to the Finance Committees by January 19, 2016.			
14	It is the intent of the legislature that the Department of Environmental Conservation will			
15	develop a plan to increase cost recovery efforts for spill prevention and response, and will			
16	report findings to the Finance Committees by January 19, 2016.			
17	<b>Water</b>	<b>5,075,200</b>	<b>5,075,200</b>	
18	Water Quality	4,254,200		
19	Facility Construction	821,000		
20	*****	*****		
21	***** <b>Department of Fish and Game</b> *****			
22	*****	*****		
23	The amount appropriated for the Department of Fish and Game includes the unexpended and			
24	unobligated balance on June 30, 2015, of receipts collected under the Department of Fish and			
25	Game's federal indirect cost plan for expenditures incurred by the Department of Fish and			
26	Game.			
27	It is the intent of the legislature that the department first focus research and management			
28	dollars on fishery systems which have stocks of concern, in order to satisfy its constitutional			
29	responsibility of managing for sustained yield.			
30	It is the intent of the legislature that the department not make any reductions in personnel or			
31	financial appropriations to any program or project directly linked to Stocks of Concern			
32	throughout the State.			
33	It is the intent of the legislature that the department annually report to the legislature, for			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Stocks of Concern, the 20 year average return or the longest historical return data available if			
4	the 20 year data is not available. Said report to be transmitted to the legislature on or before			
5	January 1, 2016.			
6	It is the intent of the legislature that the department annually report the revenues subject to AS			
7	16.05.130 by project to the legislature on or before January 1, 2016.			
8	It is the intent of the legislature that the department establish a baseline for Chinook smolt			
9	outmigration in the Chulitna, Lewis, Theodore, and Alexander rivers, and in Willow, Goose			
10	and Sheep creeks, and further that they establish a baseline for Sockeye smolt outmigration in			
11	the Yentna River, Northern District of Upper Cook Inlet.			
12	It is the intent of the legislature that all department comments, technical reports and science			
13	data on Board proposals submitted to either the Board of Fish or the Board of Game be filed			
14	with the respective Board and be available for public examination at least 60 days prior to the			
15	start of the Board's meeting.			
16	<b>Commercial Fisheries</b>	<b>28,953,000</b>	<b>28,953,000</b>	
17	The amount appropriated for Commercial Fisheries includes the unexpended and unobligated			
18	balance on June 30, 2015, of the Department of Fish and Game receipts from commercial			
19	fisheries test fishing operations receipts under AS 16.05.050(a)(14), and from commercial			
20	crew member licenses.			
21	Southeast Region Fisheries	6,069,500		
22	Management			
23	Central Region Fisheries	5,922,200		
24	Management			
25	AYK Region Fisheries	5,288,200		
26	Management			
27	Westward Region Fisheries	5,834,000		
28	Management			
29	Statewide Fisheries	5,839,100		
30	Management			
31	<b>Sport Fisheries</b>	<b>4,200,900</b>	<b>4,200,900</b>	
32	Sport Fisheries	4,160,400		
33	Sport Fish Hatcheries	40,500		

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	<b>Wildlife Conservation</b>	<b>4,009,200</b>	<b>4,009,200</b>	
4	Wildlife Conservation	2,968,000		
5	Wildlife Conservation	1,041,200		
6	Special Projects			
7	<b>Administration and Support</b>	<b>7,315,000</b>	<b>7,315,000</b>	
8	Commissioner's Office	560,000		
9	Administrative Services	1,902,000		
10	Boards of Fisheries and	720,900		
11	Game			
12	Advisory Committees	303,700		
13	State Subsistence Research	1,993,600		
14	Fish and Game State	1,834,800		
15	Facilities Rent			
16	<b>Habitat</b>	<b>2,721,000</b>	<b>2,721,000</b>	
17	Habitat	2,721,000		
18	*****	*****		
19	***** <b>Office of the Governor</b> *****			
20	*****	*****		
21	<b>Commissions/Special Offices</b>	<b>1,609,000</b>	<b>1,609,000</b>	
22	Human Rights Commission	1,609,000		
23	<b>Executive Operations</b>	<b>10,016,700</b>	<b>10,016,700</b>	
24	Executive Office	8,237,800		
25	Governor's House	539,200		
26	Contingency Fund	435,100		
27	Lieutenant Governor	804,600		
28	<b>Office of the Governor State</b>	<b>809,900</b>	<b>809,900</b>	
29	<b>Facilities Rent</b>			
30	Governor's Office State	454,100		
31	Facilities Rent			
32	Governor's Office Leasing	355,800		
33	<b>Office of Management and Budget</b>	<b>1,863,700</b>	<b>1,863,700</b>	

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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
3	Office of Management and	1,863,700		
4	Budget			
5	<b>Elections</b>	<b>2,489,600</b>	<b>2,489,600</b>	
6	Elections	2,489,600		
7	*****	*****		
8	***** <b>Department of Health and Social Services</b> *****			
9	*****	*****		
10	<b>Alaska Pioneer Homes</b>	<b>9,814,400</b>	<b>9,814,400</b>	
11	It is the intent of the legislature that reductions to the Juneau Pioneer Home be taken from the			
12	contractual line rather than from the personal services line to ensure that staffing levels for			
13	direct care are sufficient.			
14	Alaska Pioneer Homes	653,500		
15	Management			
16	Pioneer Homes	9,160,900		
17	The amount allocated for Pioneer Homes includes the unexpended and unobligated balance			
18	on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and			
19	support receipts under AS 47.55.030.			
20	<b>Behavioral Health</b>	<b>3,682,800</b>	<b>3,682,800</b>	
21	Behavioral Health Treatment	452,200		
22	and Recovery Grants			
23	Alcohol Safety Action	426,000		
24	Program (ASAP)			
25	It is the intent of the legislature that the department draft regulations to maximize the			
26	collection of the cost of the 24/7 program from the participants.			
27	Behavioral Health	564,600		
28	Administration			
29	Behavioral Health	1,188,500		
30	Prevention and Early			
31	Intervention Grants			
32	Alaska Psychiatric	419,000		
33	Institute			

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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Alaska Psychiatric	4,500				3	Kenai Peninsula Youth	965,500			
4	Institute Advisory Board					4	Facility				
5	Residential Child Care	628,000				5	Fairbanks Youth Facility	2,243,000			
6	<b>Children's Services</b>		<b>41,478,600</b>	<b>40,796,900</b>	<b>681,700</b>	6	Bethel Youth Facility	2,160,700			
7	Children's Services	2,668,800				7	Nome Youth Facility	1,297,000			
8	Management					8	Johnson Youth Center	2,040,200			
9	Children's Services	307,100				9	Ketchikan Regional Youth	406,400			
10	Training					10	Facility				
11	Front Line Social Workers	21,271,000				11	Probation Services	7,098,500			
12	Family Preservation	1,307,500				12	Youth Courts	265,000			
13	Foster Care Base Rate	4,844,000				13	Juvenile Justice Health	509,700			
14	Foster Care Augmented Rate	268,800				14	Care				
15	Foster Care Special Need	3,210,200				15	<b>Public Assistance</b>		<b>78,524,800</b>	<b>78,524,800</b>	
16	Subsidized Adoptions &	6,914,800				16	Alaska Temporary Assistance	6,950,500			
17	Guardianship					17	Program				
18	Early Childhood Services	686,400				18	Adult Public Assistance	29,718,300			
19	<b>Health Care Services</b>		<b>4,874,500</b>	<b>4,874,500</b>		19	Child Care Benefits	4,619,300			
20	It is the intent of the legislature that the Division of Health Care Services pursue federal					20	General Relief Assistance	1,452,700			
21	authority to deny Medicaid travel when services can be provided in local communities.					21	Tribal Assistance Programs	6,889,300			
22	Catastrophic and Chronic	735,500				22	Senior Benefits Payment	11,412,400			
23	Illness Assistance (AS					23	Program				
24	47.08)					24	Energy Assistance Program	4,584,600			
25	Health Facilities Licensing	402,800				25	Public Assistance	783,000			
26	and Certification					26	Administration				
27	Residential Licensing	666,400				27	Public Assistance Field	10,285,200			
28	Medical Assistance	2,533,000				28	Services				
29	Administration					29	Fraud Investigation	472,600			
30	Rate Review	536,800				30	Quality Control	525,300			
31	<b>Juvenile Justice</b>		<b>26,359,500</b>	<b>26,359,500</b>		31	Work Services	621,300			
32	McLaughlin Youth Center	8,207,500				32	Women, Infants and Children	210,300			
33	Mat-Su Youth Facility	1,166,000				33	<b>Public Health</b>		<b>23,542,000</b>	<b>23,542,000</b>	
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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	It is the intent of the legislature that the Division of Public Health evaluate and implement			
4	strategies to maximize collections for billable services where possible.			
5	Health Planning and Systems	1,005,400		
6	Development			
7	Nursing	12,717,600		
8	Women, Children and Family	865,300		
9	Health			
10	Public Health	519,300		
11	Administrative Services			
12	Emergency Programs	2,003,100		
13	Chronic Disease Prevention	912,700		
14	and Health Promotion			
15	Epidemiology	1,205,300		
16	Bureau of Vital Statistics	30,600		
17	State Medical Examiner	1,504,900		
18	Public Health Laboratories	1,992,200		
19	Community Health Grants	785,600		
20	<b>Senior and Disabilities Services</b>	<b>11,679,900</b>	<b>11,679,900</b>	
21	Senior and Disabilities	3,181,300		
22	Services Administration			
23	General Relief/Temporary	3,291,800		
24	Assisted Living			
25	Senior Community Based	2,374,400		
26	Grants			
27	Community Developmental	2,502,100		
28	Disabilities Grants			
29	Senior Residential Services	307,500		
30	Commission on Aging	22,800		
31	<b>Departmental Support Services</b>	<b>9,325,200</b>	<b>9,325,200</b>	
32	Public Affairs	254,600		
33	Quality Assurance and Audit	246,800		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Commissioner's Office	417,300		
4	Assessment and Planning	62,500		
5	Administrative Support	1,907,700		
6	Services			
7	Information Technology	4,639,800		
8	Services			
9	HSS State Facilities Rent	1,796,500		
10	<b>Human Services Community Matching</b>	<b>707,700</b>	<b>707,700</b>	
11	<b>Grant</b>			
12	Human Services Community	707,700		
13	Matching Grant			
14	<b>Community Initiative Matching Grants</b>	<b>439,700</b>	<b>439,700</b>	
15	Community Initiative	439,700		
16	Matching Grants (non-			
17	statutory grants)			
18	<b>Medicaid Services</b>	<b>287,446,600</b>	<b>287,446,600</b>	
19	No money appropriated in this appropriation may be expended for an abortion that is not a			
20	mandatory service required under AS 47.07.030(a). The money appropriated for Health and			
21	Social Services may be expended only for mandatory services required under Title XIX of the			
22	Social Security Act and for optional services offered by the state under the state plan for			
23	medical assistance that has been approved by the United States Department of Health and			
24	Human Services.			
25	No money appropriated in this appropriation may be expended for services to persons who are			
26	eligible pursuant to 42 United States Code section 1396a(a)(10)(A)(i)(VIII) and whose			
27	household modified adjusted gross income is less than or equal to one hundred thirty-three			
28	percent of the federal poverty guidelines.			
29	Behavioral Health Medicaid	759,400		
30	Services			
31	Children's Medicaid	1,215,800		
32	Services			
33	Adult Preventative Dental	3,181,200		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Medicaid Services			
4	Health Care Medicaid	148,675,500		
5	Services			
6	Senior and Disabilities	133,614,700		
7	Medicaid Services			
8	*****		*****	
9	***** Department of Labor and Workforce Development *****			
10	*****		*****	
11	<b>Commissioner and Administrative</b>	<b>4,887,300</b>		<b>4,887,300</b>
12	<b>Services</b>			
13	Commissioner's Office	366,500		
14	Alaska Labor Relations	396,500		
15	Agency			
16	Management Services	90,900		
17	The amount allocated for Management Services includes the unexpended and unobligated			
18	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
19	Department of Labor and Workforce Development's federal indirect cost plan for			
20	expenditures incurred by the Department of Labor and Workforce Development.			
21	Human Resources	184,800		
22	Leasing	2,597,300		
23	Data Processing	279,400		
24	Labor Market Information	971,900		
25	<b>Labor Standards and Safety</b>	<b>2,041,000</b>		<b>2,041,000</b>
26	Wage and Hour	1,262,000		
27	Administration			
28	Occupational Safety and	779,000		
29	Health			
30	<b>Employment Security</b>	<b>1,654,800</b>		<b>1,654,800</b>
31	Employment and Training	238,700		
32	Services			
33	Adult Basic Education	1,416,100		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	<b>Business Partnerships</b>	<b>2,339,900</b>		<b>2,339,900</b>
4	Business Services	105,500		
5	Alaska Technical Center	192,200		
6	(Kotzebue)			
7	Southwest Alaska Vocational	57,100		
8	and Education Center			
9	Operations Grant			
10	Northwest Alaska Career and	125,500		
11	Technical Center			
12	Construction Academy	1,859,600		
13	Training			
14	It is the intent of the legislature that the department implement a plan to annually supplant			
15	\$600,000 of general funds with private or federal fund sources until, after a five-year period,			
16	the Construction Academy Training program uses no general funds.			
17	<b>Vocational Rehabilitation</b>	<b>3,980,600</b>		<b>3,980,600</b>
18	Client Services	3,201,700		
19	Independent Living	778,900		
20	Rehabilitation			
21	<b>Alaska Vocational Technical Center</b>	<b>3,962,600</b>		<b>3,962,600</b>
22	Alaska Vocational Technical	3,962,600		
23	Center			
24	The amount allocated for the Alaska Vocational Technical Center includes the unexpended			
25	and unobligated balance on June 30, 2015, of contributions received by the Alaska Vocational			
26	Technical Center receipts under AS 21.96.070, AS 43.20.014, AS 43.55.019, AS 43.56.018,			
27	AS 43.65.018, AS 43.75.018, and AS 43.77.045 and receipts collected under AS 37.05.146.			
28	*****	*****		
29	***** Department of Law *****			
30	*****	*****		
31	<b>Criminal Division</b>	<b>19,856,200</b>		<b>19,856,200</b>
32	First Judicial District	1,498,200		
33	Second Judicial District	1,174,500		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Third Judicial District:	5,520,700		
4	Anchorage			
5	Third Judicial District:	3,740,100		
6	Outside Anchorage			
7	Fourth Judicial District	3,679,600		
8	Criminal Justice Litigation	1,355,400		
9	Criminal Appeals/Special	2,887,700		
10	Litigation			
11	<b>Civil Division</b>	<b>16,687,100</b>	<b>16,687,100</b>	
12	Deputy Attorney General's	330,600		
13	Office			
14	Child Protection	3,615,900		
15	Collections and Support	309,400		
16	Commercial and Fair	683,400		
17	Business			
18	The amount allocated for Commercial and Fair Business includes the unexpended and			
19	unobligated balance on June 30, 2015, of designated program receipts of the Department of			
20	Law, Commercial and Fair Business section, that are required by the terms of a settlement or			
21	judgment to be spent by the state for consumer education or consumer protection.			
22	Environmental Law	648,200		
23	Human Services	964,300		
24	Labor and State Affairs	2,085,200		
25	Legislation/Regulations	602,500		
26	Natural Resources	1,899,300		
27	Oil, Gas and Mining	4,345,200		
28	Opinions, Appeals and	960,000		
29	Ethics			
30	Timekeeping and Litigation	243,100		
31	Support			
32	<b>Administration and Support</b>	<b>1,815,000</b>	<b>1,815,000</b>	
33	Office of the Attorney	466,200		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	General			
4	Administrative Services	706,100		
5	Department of Law State	642,700		
6	Facilities Rent			
7	*****		*****	
8	***** Department of Military and Veterans' Affairs *****			
9	*****		*****	
10	<b>Military and Veterans' Affairs</b>	<b>12,018,500</b>	<b>12,018,500</b>	
11	Office of the Commissioner	1,678,000		
12	Homeland Security and	1,756,600		
13	Emergency Management			
14	Local Emergency Planning	217,600		
15	Committee			
16	National Guard Military	444,500		
17	Headquarters			
18	Army Guard Facilities	1,914,100		
19	Maintenance			
20	Air Guard Facilities	1,193,700		
21	Maintenance			
22	Alaska Military Youth	3,515,900		
23	Academy			
24	Veterans' Services	1,294,500		
25	State Active Duty	3,600		
26	<b>Alaska National Guard Benefits</b>	<b>532,700</b>	<b>532,700</b>	
27	Retirement Benefits	532,700		
28	*****		*****	
29	***** Department of Natural Resources *****			
30	*****		*****	
31	<b>Administration &amp; Support Services</b>	<b>9,500,700</b>	<b>9,500,700</b>	
32	Commissioner's Office	1,144,300		
33	Office of Project	668,700		

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		Appropriation	General	Other
		Allocations	Items	Funds
1	Management & Permitting			
4	It is the intent of the legislature that the Office of Project Management and Permitting in the			
5	Department of Natural Resources work with the United States Army Corps of Engineers to			
6	establish a statewide wetlands mitigation bank and in-lieu fee program. The department			
7	should take into consideration the unique nature of the state's ubiquitous wetlands, as well as			
8	past findings of federal government agencies, so a flexible, effective wetlands compensatory			
9	mitigation regulatory process can be used throughout the state.			
10	Administrative Services	1,759,800		
11	The amount allocated for Administrative Services includes the unexpended and unobligated			
12	balance on June 30, 2015, of receipts from all prior fiscal years collected under the			
13	Department of Natural Resource's federal indirect cost plan for expenditures incurred by the			
14	Department of Natural Resources.			
15	Information Resource	2,413,700		
16	Management			
17	Interdepartmental	894,900		
18	Chargebacks			
19	Facilities	2,032,100		
20	Citizen's Advisory	205,200		
21	Commission on Federal Areas			
22	Public Information Center	382,000		
23	<b>Oil &amp; Gas</b>	<b>6,582,900</b>	<b>6,582,900</b>	
24	Oil & Gas	6,582,900		
25	<b>Fire Suppression, Land &amp; Water</b>	<b>30,313,400</b>	<b>30,313,400</b>	
26	<b>Resources</b>			
27	Mining, Land & Water	8,850,600		
28	Forest Management &	1,815,000		
29	Development			
30	The amount allocated for Forest Management and Development includes the unexpended and			
31	unobligated balance on June 30, 2015, of the timber receipts account (AS 38.05.110).			
32	Geological & Geophysical	3,310,200		
33	Surveys			

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		Appropriation	General	Other
		Allocations	Items	Funds
3	It is the intent of the legislature that the Department of Natural Resources develop a			
4	Reimbursable Services Agreement (RSA) with all state agencies availing themselves of the			
5	services provided by the Division of Geological Survey.			
6	Fire Suppression	11,508,300		
7	Preparedness			
8	It is the intent of the legislature that the Department of Natural Resources enter into			
9	public/private partnerships with all appropriate state and federal agencies and organizations to			
10	fund the continued operation of the Wildland Fire Academy in McGrath.			
11	Fire Suppression Activity	4,829,300		
12	<b>Agriculture</b>	<b>2,120,700</b>	<b>2,120,700</b>	
13	Agricultural Development	722,500		
14	North Latitude Plant	1,398,200		
15	Material Center			
16	<b>Parks &amp; Outdoor Recreation</b>	<b>2,463,300</b>	<b>2,463,300</b>	
17	Parks Management & Access	2,137,900		
18	The amount allocated for Parks Management and Access includes the unexpended and			
19	unobligated balance on June 30, 2015, of the receipts collected under AS 41.21.026.			
20	Office of History and	325,400		
21	Archaeology			
22	The amount allocated for the Office of History and Archaeology includes up to \$15,700			
23	general fund program receipt authorization from the unexpended and unobligated balance on			
24	June 30, 2015, of the receipts collected under AS 41.35.380.			
25	*****	*****		
26	***** Department of Revenue *****			
27	*****	*****		
28	<b>Taxation and Treasury</b>	<b>13,163,800</b>	<b>13,163,800</b>	
29	Tax Division	9,751,700		
30	Treasury Division	3,316,200		
31	Alaska Retirement	95,900		
32	Management Board			
33	<b>Child Support Services</b>	<b>6,346,300</b>	<b>6,346,300</b>	

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Child Support Services	6,346,300		
4	Division			
5	<b>Administration and Support</b>	<b>782,100</b>	<b>782,100</b>	
6	Commissioner's Office	167,400		
7	Administrative Services	366,700		
8	State Facilities Rent	248,000		
9	*****	*****		
10	***** <b>Department of Transportation and Public Facilities</b> *****			
11	*****	*****		
12	<b>Administration and Support</b>	<b>7,312,200</b>	<b>7,312,200</b>	
13	Commissioner's Office	513,200		
14	Contracting and Appeals	12,600		
15	Equal Employment and Civil	176,400		
16	Rights			
17	Transportation Management	491,800		
18	and Security			
19	Statewide Administrative	825,400		
20	Services			
21	Information Systems and	1,105,200		
22	Services			
23	Human Resources	675,200		
24	Statewide Procurement	270,800		
25	Central Region Support	518,200		
26	Services			
27	Northern Region Support	726,900		
28	Services			
29	Southcoast Region Support	262,700		
30	Services			
31	Program Development	283,900		
32	Central Region Planning	14,600		
33	Northern Region Planning	81,000		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Southcoast Region Planning	20,000		
4	Measurement Standards &	1,334,300		
5	Commercial Vehicle			
6	Enforcement			
7	<b>Design, Engineering and Construction</b>	<b>1,715,500</b>	<b>1,715,500</b>	
8	Statewide Public Facilities	284,000		
9	Statewide Design and	535,100		
10	Engineering Services			
11	Harbor Program Development	272,800		
12	Central Design and	72,700		
13	Engineering Services			
14	Northern Design and	86,600		
15	Engineering Services			
16	Southcoast Design and	172,700		
17	Engineering Services			
18	Central Region Construction	113,800		
19	and CIP Support			
20	Northern Region	114,000		
21	Construction and CIP			
22	Support			
23	Southcoast Region	63,800		
24	Construction			
25	<b>Highways, Aviation and Facilities</b>	<b>99,425,600</b>	<b>99,425,600</b>	
26	The general funds allocated for highways and aviation shall lapse on August 31, 2016.			
27	Central Region Facilities	5,138,100		
28	Northern Region Facilities	8,362,300		
29	Southcoast Region	1,955,700		
30	Facilities			
31	Traffic Signal Management	1,457,200		
32	Central Region Highways and	24,502,600		
33	Aviation			

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Northern Region Highways	42,881,900		
4	and Aviation			
5	Southcoast Region Highways	15,127,800		
6	and Aviation			
7	<b>Marine Highway System</b>	<b>70,845,500</b>	<b>70,845,500</b>	
8	Marine Vessel Operations	60,101,100		
9	It is the intent of the legislature that the Alaska Marine Highway System continue existing			
10	service levels during the peak summer months and any reduction in service levels occur			
11	during non-peak months.			
12	It is the intent of the legislature that the Department of Transportation and Public Facilities			
13	explore options for providing adequate ferry service operations to communities at the lowest			
14	expense to the state and report to the legislature not later than February 1, 2016.			
15	Marine Vessel Fuel	10,187,200		
16	Marine Engineering	117,500		
17	Reservations and Marketing	62,500		
18	Marine Shore Operations	377,200		
19	*****	*****		
20	***** <b>University of Alaska</b> *****			
21	*****	*****		
22	<b>University of Alaska</b>	<b>247,504,900</b>	<b>247,504,900</b>	
23	Budget Reductions/Additions	5,000,000		
24	- Systemwide			
25	Statewide Services	9,188,200		
26	Office of Information	6,655,900		
27	Technology			
28	Systemwide Education and	771,300		
29	Outreach			
30	Anchorage Campus	78,770,100		
31	Small Business Development	785,900		
32	Center			
33	Kenai Peninsula College	5,390,600		

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		Appropriation	General	Other
		Allocations	Items	Funds
1				
2				
3	Kodiak College	2,010,900		
4	Matanuska-Susitna College	3,836,700		
5	Prince William Sound	2,431,400		
6	College			
7	Bristol Bay Campus	1,092,000		
8	Chukchi Campus	745,200		
9	College of Rural and	4,567,400		
10	Community Development			
11	Fairbanks Campus	74,322,300		
12	Interior-Aleutians Campus	1,352,500		
13	Kuskokwim Campus	2,416,300		
14	Northwest Campus	1,265,700		
15	Fairbanks Organized	18,855,600		
16	Research			
17	UAF Community and Technical	4,400,900		
18	College			
19	Cooperative Extension	3,248,600		
20	Service			
21	Juneau Campus	16,009,400		
22	Ketchikan Campus	1,901,500		
23	Sitka Campus	2,486,500		
24	*****	*****		
25	***** <b>Executive Branch-wide Unallocated Appropriations</b> *****			
26	*****	*****		
27	<b>Executive Branch-wide Unallocated</b>	<b>-29,800,000</b>	<b>-29,800,000</b>	
28	Branch-Wide Unallocated	-29,800,000		
29	It is the intent of the legislature that the unallocated reduction be implemented in a manner			
30	that results in a minimum number of state employee layoffs and that is geared toward finding			
31	internal agency and department efficiencies. It is the intent of the legislature that no			
32	supplemental funding be requested during the next regular session to fill the unallocated			
33	reduction.			

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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1	* Sec. 2. The following sets out the funding by agency for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	<b>Department of Administration</b>	
5	1004 Unrestricted General Fund Receipts	54,624,500
6	*** Total Agency Funding ***	54,624,500
7	<b>Department of Commerce, Community and Economic Development</b>	
8	1003 General Fund Match	3,162,600
9	1004 Unrestricted General Fund Receipts	16,032,500
10	*** Total Agency Funding ***	19,195,100
11	<b>Department of Education and Early Development</b>	
12	1003 General Fund Match	565,400
13	1004 Unrestricted General Fund Receipts	39,210,100
14	*** Total Agency Funding ***	39,775,500
15	<b>Department of Environmental Conservation</b>	
16	1003 General Fund Match	2,197,400
17	1004 Unrestricted General Fund Receipts	12,374,700
18	*** Total Agency Funding ***	14,572,100
19	<b>Department of Fish and Game</b>	
20	1004 Unrestricted General Fund Receipts	47,199,100
21	*** Total Agency Funding ***	47,199,100
22	<b>Office of the Governor</b>	
23	1004 Unrestricted General Fund Receipts	16,788,900
24	*** Total Agency Funding ***	16,788,900
25	<b>Department of Health and Social Services</b>	
26	1002 Federal Receipts	681,700
27	1003 General Fund Match	210,865,300
28	1004 Unrestricted General Fund Receipts	286,328,700
29	*** Total Agency Funding ***	497,875,700
30	<b>Department of Labor and Workforce Development</b>	
31	1003 General Fund Match	5,484,500

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1	1004	Unrestricted General Fund Receipts	13,381,700
2	***	Total Agency Funding ***	18,866,200
3	<b>Department of Law</b>		
4	1004	Unrestricted General Fund Receipts	38,358,300
5	***	Total Agency Funding ***	38,358,300
6	<b>Department of Military and Veterans' Affairs</b>		
7	1003	General Fund Match	4,158,600
8	1004	Unrestricted General Fund Receipts	8,392,600
9	***	Total Agency Funding ***	12,551,200
10	<b>Department of Natural Resources</b>		
11	1003	General Fund Match	324,700
12	1004	Unrestricted General Fund Receipts	50,656,300
13	***	Total Agency Funding ***	50,981,000
14	<b>Department of Revenue</b>		
15	1003	General Fund Match	5,682,200
16	1004	Unrestricted General Fund Receipts	14,610,000
17	***	Total Agency Funding ***	20,292,200
18	<b>Department of Transportation and Public Facilities</b>		
19	1004	Unrestricted General Fund Receipts	179,298,800
20	***	Total Agency Funding ***	179,298,800
21	<b>University of Alaska</b>		
22	1003	General Fund Match	75,000
23	1004	Unrestricted General Fund Receipts	247,429,900
24	***	Total Agency Funding ***	247,504,900
25	<b>Executive Branch-wide Unallocated Appropriations</b>		
26	1004	Unrestricted General Fund Receipts	-29,800,000
27	***	Total Agency Funding ***	-29,800,000
28	*****	<b>Total Budget *****</b>	<b>1,228,083,500</b>
29	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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1	* <b>Sec. 3.</b> The following sets out the statewide funding for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	<b>Unrestricted General</b>	
5	1003	General Fund Match 232,515,700
6	1004	Unrestricted General Fund Receipts 994,886,100
7	***	Total Unrestricted General *** 1,227,401,800
8	<b>Federal Receipts</b>	
9	1002	Federal Receipts 681,700
10	***	Total Federal Receipts *** 681,700
11	(SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 \* **Sec. 4.** The following appropriation items are for operating expenditures from the general  
2 fund or other funds as set out in section 5 of this Act to the agencies to pay for salary  
3 increases for covered and non-covered employees for the fiscal year beginning July 1, 2015  
4 and ending June 30, 2016, unless otherwise indicated.  
5 It is the intent of the legislature that the following appropriations be one-time increments to  
6 the operating budget.  
7 It is the intent of the legislature that there be no cost-of-living pay raises beginning with  
8 collective bargaining agreements negotiated in 2015.  
9 It is the intent of the legislature that language in each of the negotiated collective bargaining  
10 agreements allow for the agreements to be re-opened if the oil price of Alaska North Slope  
11 West Coast reaches \$95.00 and if that price is maintained or increases over that amount for a  
12 period of 60 consecutive days; this language shall be reviewed at the end of the three-year  
13 negotiated agreements.  
14 It is the intent of the legislature that language in each of the negotiated collective bargaining  
15 agreements allow for the agreements to be re-opened if the oil price of Alaska North Slope  
16 West Coast falls below \$45.00 and remains below that amount for a period of 60 consecutive  
17 days; this language shall be reviewed at the end of the three-year negotiated agreements.

	Appropriation	General	Other
	Allocations	Funds	Funds
21	*****	*****	
22	***** <b>Department of Administration</b> *****		
23	*****	*****	
24	<b>Centralized Administrative Services</b>	<b>807,500</b>	<b>197,100</b>
25	Office of Administrative	49,300	<b>610,400</b>
26	Hearings		
27	Office of the Commissioner	22,000	
28	Administrative Services	37,200	
29	DOA Information Technology	20,900	
30	Support		
31	Finance	161,400	

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	Appropriation	General	Other
	Allocations	Funds	Funds
3	E-Travel	5,600	
4	Personnel	247,000	
5	Labor Relations	27,000	
6	Retirement and Benefits	237,100	
7	<b>General Services</b>	<b>110,600</b>	<b>28,000</b>
8	Purchasing	28,900	
9	Property Management	8,900	
10	Central Mail	12,500	
11	Lease Administration	25,500	
12	Facilities Administration	34,800	
13	<b>Enterprise Technology Services</b>	<b>320,400</b>	<b>77,700</b>
14	State of Alaska	42,100	
15	Telecommunications System		
16	Enterprise Technology	278,300	
17	Services		
18	<b>Risk Management</b>	<b>15,400</b>	<b>15,400</b>
19	Risk Management	15,400	
20	<b>Alaska Oil and Gas Conservation</b>	<b>118,500</b>	<b>115,800</b>
21	<b>Commission</b>		<b>2,700</b>
22	Alaska Oil and Gas	118,500	
23	Conservation Commission		
24	<b>Legal and Advocacy Services</b>	<b>682,800</b>	<b>670,900</b>
25	Office of Public Advocacy	298,400	
26	Public Defender Agency	384,400	
27	<b>Violent Crimes Compensation Board</b>	<b>7,700</b>	<b>7,700</b>
28	Violent Crimes Compensation	7,700	
29	Board		
30	<b>Alaska Public Offices Commission</b>	<b>27,600</b>	<b>27,600</b>
31	Alaska Public Offices	27,600	
32	Commission		
33	<b>Motor Vehicles</b>	<b>229,900</b>	<b>229,200</b>
			<b>700</b>

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Motor Vehicles	229,900		
4	*****		*****	
5	***** Department of Commerce, Community and Economic Development *****			
6	*****		*****	
7	Executive Administration	135,900	33,500	102,400
8	Commissioner's Office	21,800		
9	Administrative Services	114,100		
10	Banking and Securities	53,900	53,900	
11	Banking and Securities	53,900		
12	Community and Regional Affairs	150,400	111,300	39,100
13	Community and Regional	145,400		
14	Affairs			
15	Serve Alaska	5,000		
16	Corporations, Business and	147,200	147,200	
17	Professional Licensing			
18	Corporations, Business and	147,200		
19	Professional Licensing			
20	Economic Development	39,900	38,900	1,000
21	Economic Development	39,900		
22	Investments	78,800	78,800	
23	Investments	78,800		
24	Insurance Operations	112,900	109,600	3,300
25	Insurance Operations	112,900		
26	Alcoholic Beverage Control Board	24,900	24,900	
27	Alcoholic Beverage Control	24,900		
28	Board			
29	Alaska Gasline Development Corporation	160,300		160,300
30	Alaska LNG Participation	32,500		
31	Alaska Gasline Development	127,800		
32	Corporation			
33	Alaska Energy Authority	156,700	156,700	
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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Alaska Energy Authority	156,700		
4	Rural Energy Assistance			
5	Alaska Industrial Development and	258,900		258,900
6	Export Authority			
7	Alaska Industrial	258,900		
8	Development and Export			
9	Authority			
10	Alaska Seafood Marketing Institute	53,700		53,700
11	Alaska Seafood Marketing	53,700		
12	Institute			
13	Regulatory Commission of Alaska	148,600	148,600	
14	Regulatory Commission of	148,600		
15	Alaska			
16	*****	*****		
17	***** Department of Corrections *****			
18	*****	*****		
19	Administration and Support	150,500	149,700	800
20	Office of the Commissioner	20,100		
21	Administrative Services	80,800		
22	Information Technology MIS	42,000		
23	Research and Records	7,600		
24	Population Management	1,909,500	1,814,500	95,000
25	Correctional Academy	10,700		
26	Facility-Capital	10,500		
27	Improvement Unit			
28	Institution Director's	28,500		
29	Office			
30	Classification and Furlough	17,400		
31	Inmate Transportation	13,500		
32	Anchorage Correctional	253,300		
33	Complex			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Anvil Mountain Correctional	58,000				3	Program				
4	Center					4	Sex Offender Management	17,800			
5	Combined Hiland Mountain	105,400				5	Program				
6	Correctional Center					6	<b>Offender Habilitation</b>		<b>4,600</b>	<b>4,600</b>	
7	Fairbanks Correctional	96,400				7	Education Programs	4,600			
8	Center					8	*****		*****		
9	Goose Creek Correctional	312,900				9	***** Department of Education and Early Development *****				
10	Center					10	*****		*****		
11	Ketchikan Correctional	39,600				11	<b>Education Support Services</b>		<b>99,900</b>	<b>61,200</b>	<b>38,700</b>
12	Center					12	Executive Administration	14,800			
13	Lemon Creek Correctional	84,200				13	Administrative Services	26,800			
14	Center					14	Information Services	19,700			
15	Matanuska-Susitna	41,600				15	School Finance & Facilities	38,600			
16	Correctional Center					16	<b>Teaching and Learning Support</b>		<b>201,300</b>	<b>101,200</b>	<b>100,100</b>
17	Palmer Correctional Center	108,000				17	Student and School	150,800			
18	Spring Creek Correctional	176,600				18	Achievement				
19	Center					19	State System of Support	14,500			
20	Wildwood Correctional	120,800				20	Teacher Certification	10,000			
21	Center					21	Child Nutrition	18,200			
22	Yukon-Kuskokwim	66,500				22	Early Learning Coordination	7,800			
23	Correctional Center					23	<b>Commissions and Boards</b>		<b>18,100</b>	<b>11,300</b>	<b>6,800</b>
24	Probation and Parole	10,600				24	Professional Teaching	4,400			
25	Director's Office					25	Practices Commission				
26	Statewide Probation and	308,500				26	Alaska State Council on the	13,700			
27	Parole					27	Arts				
28	Electronic Monitoring	33,600				28	<b>Mt. Edgecumbe Boarding School</b>		<b>34,500</b>	<b>33,800</b>	<b>700</b>
29	Parole Board	12,900				29	Mt. Edgecumbe Boarding	34,500			
30	<b>Health and Rehabilitation Services</b>		<b>506,900</b>	<b>498,100</b>	<b>8,800</b>	30	School				
31	Physical Health Care	343,600				31	<b>State Facilities Maintenance</b>		<b>2,900</b>		<b>2,900</b>
32	Behavioral Health Care	140,100				32	State Facilities	2,900			
33	Substance Abuse Treatment	5,400				33	Maintenance				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Alaska Library and Museums	136,400	133,900	2,500	3	***** Department of Fish and Game *****			
4	Library Operations	77,100			4	*****	*****		
5	Archives	25,000			5	Commercial Fisheries	1,164,800	918,100	246,700
6	Museum Operations	34,300			6	Southeast Region Fisheries	166,900		
7	Alaska Postsecondary Education	235,900		235,900	7	Management			
8	Commission				8	Central Region Fisheries	161,200		
9	Program Administration &	235,900			9	Management			
10	Operations				10	AYK Region Fisheries	132,800		
11	*****	*****			11	Management			
12	***** Department of Environmental Conservation *****				12	Westward Region Fisheries	173,600		
13	*****	*****			13	Management			
14	Administration	139,000	68,500	70,500	14	Statewide Fisheries	177,200		
15	Office of the Commissioner	25,800			15	Management			
16	Administrative Services	113,200			16	Commercial Fisheries	270,600		
17	Environmental Health	332,600	214,500	118,100	17	Special Projects			
18	Environmental Health	8,200			18	Commercial Fisheries Entry	82,500		
19	Director				19	Commission			
20	Food Safety & Sanitation	85,100			20	Sport Fisheries	590,300	135,000	455,300
21	Laboratory Services	66,400			21	Sport Fisheries	552,400		
22	Drinking Water	130,400			22	Sport Fish Hatcheries	37,900		
23	Solid Waste Management	42,500			23	Wildlife Conservation	585,000	141,100	443,900
24	Air Quality	147,400	57,800	89,600	24	Wildlife Conservation	467,600		
25	Air Quality Director	4,900			25	Wildlife Conservation	106,600		
26	Air Quality	142,500			26	Special Projects			
27	Spill Prevention and Response	338,700	247,100	91,600	27	Hunter Education Public	10,800		
28	Spill Prevention and	338,700			28	Shooting Ranges			
29	Response				29	Administration and Support	328,300	165,400	162,900
30	Water	316,300	164,200	152,100	30	Commissioner's Office	32,400		
31	Water Quality	224,000			31	Administrative Services	157,400		
32	Facility Construction	92,300			32	Fish and Game Boards and	23,900		
33	*****	*****			33	Advisory Committees			
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1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>	1		<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	2		<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	State Subsistence Research	102,300			3	Institute			
4	EVOS Trustee Council	12,300			4	Alaska Mental Health Board	15,500		
5	<b>Habitat</b>		<b>110,700</b>	<b>84,900</b>	5	and Advisory Board on			
6	Habitat	110,700			6	Alcohol and Drug Abuse			
7		*****	*****		7	Suicide Prevention Council	2,100		
8		*****	<b>Office of the Governor</b>	*****	8	Residential Child Care	5,100		
9		*****	*****		9	<b>Children's Services</b>	<b>1,084,900</b>	<b>851,600</b>	<b>233,300</b>
10	<b>Commissions/Special Offices</b>		<b>46,600</b>	<b>44,700</b>	10	Children's Services	122,500		
11	Human Rights Commission	46,600			11	Management			
12	<b>Executive Operations</b>		<b>238,200</b>	<b>238,200</b>	12	Front Line Social Workers	944,600		
13	Executive Office	211,900			13	Early Childhood Services	17,800		
14	Governor's House	9,300			14	<b>Health Care Services</b>	<b>299,100</b>	<b>141,400</b>	<b>157,700</b>
15	Lieutenant Governor	17,000			15	Health Facilities Licensing	33,900		
16	<b>Office of Management and Budget</b>		<b>54,900</b>	<b>54,900</b>	16	and Certification			
17	Office of Management and	54,900			17	Residential Licensing	59,500		
18	Budget				18	Medical Assistance	165,500		
19	<b>Elections</b>		<b>56,000</b>	<b>51,100</b>	19	Administration			
20	Elections	56,000			20	Rate Review	40,200		
21		*****	*****		21	<b>Juvenile Justice</b>	<b>1,037,300</b>	<b>1,027,200</b>	<b>10,100</b>
22		*****	<b>Department of Health and Social Services</b>	*****	22	McLaughlin Youth Center	321,000		
23		*****	*****		23	Mat-Su Youth Facility	42,600		
24	<b>Alaska Pioneer Homes</b>		<b>832,800</b>	<b>726,600</b>	24	Kenai Peninsula Youth	35,500		
25	Alaska Pioneer Homes	29,200			25	Facility			
26	Management				26	Fairbanks Youth Facility	83,500		
27	Pioneer Homes	803,600			27	Bethel Youth Facility	86,000		
28	<b>Behavioral Health</b>		<b>789,700</b>	<b>314,900</b>	28	Nome Youth Facility	52,100		
29	Alcohol Safety Action	48,600			29	Johnson Youth Center	75,500		
30	Program (ASAP)				30	Ketchikan Regional Youth	35,600		
31	Behavioral Health	169,700			31	Facility			
32	Administration				32	Probation Services	304,600		
33	Alaska Psychiatric	548,700			33	Youth Courts	900		
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1		Appropriation	General	Other	1		Appropriation	General	Other		
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Public Assistance		1,084,200	442,400	641,800	3	Commission on Aging	10,200			
4	Child Care Benefits	76,200				4	Governor's Council on	19,300			
5	Senior Benefits Payment	11,400				5	Disabilities and Special				
6	Program					6	Education				
7	Energy Assistance Program	24,700				7	Departmental Support Services	653,700	350,300	303,400	
8	Public Assistance	80,500				8	Public Affairs	33,100			
9	Administration					9	Quality Assurance and Audit	20,000			
10	Public Assistance Field	752,500				10	Commissioner's Office	52,400			
11	Services					11	Administrative Support	220,200			
12	Fraud Investigation	36,100				12	Services				
13	Quality Control	40,600				13	Facilities Management	23,200			
14	Work Services	32,700				14	Information Technology	304,800			
15	Women, Infants and Children	29,500				15	Services				
16	Public Health		1,178,500	859,100	319,400	16	*****	*****			
17	Health Planning and Systems	37,900				17	***** Department of Labor and Workforce Development *****				
18	Development					18	*****	*****			
19	Nursing	501,400				19	Commissioner and Administrative	286,200	68,200	218,000	
20	Women, Children and Family	117,600				20	Services				
21	Health					21	Commissioner's Office	26,900			
22	Public Health	35,000				22	Alaska Labor Relations	11,600			
23	Administrative Services					23	Agency				
24	Emergency Programs	48,100				24	Management Services	66,900			
25	Chronic Disease Prevention	105,500				25	Human Resources	4,300			
26	and Health Promotion					26	Data Processing	92,900			
27	Epidemiology	142,900				27	Labor Market Information	83,600			
28	Bureau of Vital Statistics	44,300				28	Workers' Compensation	111,500	111,500		
29	State Medical Examiner	50,700				29	Workers' Compensation	94,600			
30	Public Health Laboratories	95,100				30	Workers' Compensation	5,300			
31	Senior and Disabilities Services		394,200	172,500	221,700	31	Appeals Commission				
32	Senior and Disabilities	364,700				32	Workers' Compensation	1,900			
33	Services Administration					33	Benefits Guaranty Fund				
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Second Injury Fund	4,600				3	First Judicial District	45,600			
4	Fishermen's Fund	5,100				4	Second Judicial District	43,000			
5	<b>Labor Standards and Safety</b>		<b>127,200</b>	<b>84,900</b>	<b>42,300</b>	5	Third Judicial District:	144,900			
6	Wage and Hour	42,300				6	Anchorage				
7	Administration					7	Third Judicial District:	77,800			
8	Mechanical Inspection	31,600				8	Outside Anchorage				
9	Occupational Safety and	53,300				9	Fourth Judicial District	79,300			
10	Health					10	Criminal Justice Litigation	45,000			
11	<b>Employment Security</b>		<b>702,800</b>	<b>31,100</b>	<b>671,700</b>	11	Criminal Appeals/Special	119,200			
12	Employment and Training	295,200				12	Litigation				
13	Services					13	<b>Civil Division</b>	<b>809,700</b>	<b>440,700</b>	<b>369,000</b>	
14	Unemployment Insurance	399,700				14	Deputy Attorney General's	5,200			
15	Adult Basic Education	7,900				15	Office				
16	<b>Business Partnerships</b>		<b>69,200</b>	<b>27,100</b>	<b>42,100</b>	16	Child Protection	105,800			
17	Workforce Investment Board	10,200				17	Collections and Support	52,300			
18	Business Services	59,000				18	Commercial and Fair	78,400			
19	<b>Vocational Rehabilitation</b>		<b>258,000</b>	<b>59,300</b>	<b>198,700</b>	19	Business				
20	Vocational Rehabilitation	20,700				20	Environmental Law	45,500			
21	Administration					21	Human Services	51,700			
22	Client Services	189,800				22	Labor and State Affairs	95,600			
23	Independent Living	500				23	Legislation/Regulations	19,000			
24	Rehabilitation					24	Natural Resources	58,700			
25	Disability Determination	46,800				25	Oil, Gas and Mining	73,400			
26	Special Projects	200				26	Opinions, Appeals and	35,700			
27	<b>Alaska Vocational Technical Center</b>		<b>79,200</b>	<b>70,500</b>	<b>8,700</b>	27	Ethics				
28	Alaska Vocational Technical	79,200				28	Regulatory Affairs Public	29,600			
29	Center					29	Advocacy				
30	*****	*****				30	Timekeeping and Litigation	40,200			
31	***** Department of Law *****					31	Support				
32	*****	*****				32	Torts & Workers'	77,900			
33	<b>Criminal Division</b>		<b>554,800</b>	<b>495,200</b>	<b>59,600</b>	33	Compensation				
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1		Appropriation	General	Other	1		Appropriation	General	Other		
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Transportation Section	40,700				3	North Slope Gas	40,000			
4	Administration and Support		58,600	31,800	26,800	4	Commercialization				
5	Office of the Attorney	9,700				5	Commissioner's Office	33,900			
6	General					6	Office of Project	58,100			
7	Administrative Services	48,900				7	Management & Permitting				
8	*****		*****			8	Administrative Services	70,800			
9	***** Department of Military and Veterans' Affairs *****					9	Information Resource	98,900			
10	*****		*****			10	Management				
11	Military and Veterans' Affairs		462,800	174,000	288,800	11	Citizen's Advisory	5,100			
12	Office of the Commissioner	104,800				12	Commission on Federal Areas				
13	Homeland Security and	132,900				13	Recorder's Office/Uniform	80,700			
14	Emergency Management					14	Commercial Code				
15	National Guard Military	10,200				15	EVOS Trustee Council	1,300			
16	Headquarters					16	Projects				
17	Army Guard Facilities	50,700				17	Public Information Center	8,300			
18	Maintenance					18	Oil & Gas		364,600	237,000	127,600
19	Air Guard Facilities	12,600				19	Oil & Gas	282,700			
20	Maintenance					20	Petroleum Systems Integrity	11,700			
21	Alaska Military Youth	141,700				21	Office				
22	Academy					22	State Pipeline	70,200			
23	Veterans' Services	9,900				23	Coordinator's Office				
24	Alaska Aerospace Corporation		133,900	100,200	33,700	24	Fire Suppression, Land & Water		877,400	696,300	181,100
25	Alaska Aerospace	60,700				25	Resources				
26	Corporation					26	Mining, Land & Water	483,500			
27	Alaska Aerospace	73,200				27	Forest Management &	97,600			
28	Corporation Facilities					28	Development				
29	Maintenance					29	Geological & Geophysical	130,500			
30	*****		*****			30	Surveys				
31	***** Department of Natural Resources *****					31	Fire Suppression	165,800			
32	*****		*****			32	Preparedness				
33	Administration & Support Services		397,100	293,200	103,900	33	Agriculture		69,000	63,600	5,400

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1		Appropriation	General	Other	1		Appropriation	General	Other		
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Transportation Section	40,700				3	North Slope Gas	40,000			
4	Administration and Support		58,600	31,800	26,800	4	Commercialization				
5	Office of the Attorney	9,700				5	Commissioner's Office	33,900			
6	General					6	Office of Project	58,100			
7	Administrative Services	48,900				7	Management & Permitting				
8	*****		*****			8	Administrative Services	70,800			
9	***** Department of Military and Veterans' Affairs *****					9	Information Resource	98,900			
10	*****		*****			10	Management				
11	Military and Veterans' Affairs		462,800	174,000	288,800	11	Citizen's Advisory	5,100			
12	Office of the Commissioner	104,800				12	Commission on Federal Areas				
13	Homeland Security and	132,900				13	Recorder's Office/Uniform	80,700			
14	Emergency Management					14	Commercial Code				
15	National Guard Military	10,200				15	EVOS Trustee Council	1,300			
16	Headquarters					16	Projects				
17	Army Guard Facilities	50,700				17	Public Information Center	8,300			
18	Maintenance					18	Oil & Gas		364,600	237,000	127,600
19	Air Guard Facilities	12,600				19	Oil & Gas	282,700			
20	Maintenance					20	Petroleum Systems Integrity	11,700			
21	Alaska Military Youth	141,700				21	Office				
22	Academy					22	State Pipeline	70,200			
23	Veterans' Services	9,900				23	Coordinator's Office				
24	Alaska Aerospace Corporation		133,900	100,200	33,700	24	Fire Suppression, Land & Water		877,400	696,300	181,100
25	Alaska Aerospace	60,700				25	Resources				
26	Corporation					26	Mining, Land & Water	483,500			
27	Alaska Aerospace	73,200				27	Forest Management &	97,600			
28	Corporation Facilities					28	Development				
29	Maintenance					29	Geological & Geophysical	130,500			
30	*****		*****			30	Surveys				
31	***** Department of Natural Resources *****					31	Fire Suppression	165,800			
32	*****		*****			32	Preparedness				
33	Administration & Support Services		397,100	293,200	103,900	33	Agriculture		69,000	63,600	5,400

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Agricultural Development	30,400		
4	North Latitude Plant	28,300		
5	Material Center			
6	Agriculture Revolving Loan	10,300		
7	Program Administration			
8	<b>Parks &amp; Outdoor Recreation</b>	<b>258,100</b>	<b>151,000</b>	<b>107,100</b>
9	Parks Management & Access	215,200		
10	Office of History and	42,900		
11	Archaeology			
12	*****	*****		
13	***** Department of Public Safety *****			
14	*****	*****		
15	<b>Fire and Life Safety</b>	<b>59,000</b>	<b>56,000</b>	<b>3,000</b>
16	Fire and Life Safety	59,000		
17	<b>Alaska Fire Standards Council</b>	<b>4,500</b>	<b>4,500</b>	
18	Alaska Fire Standards	4,500		
19	Council			
20	<b>Alaska State Troopers</b>	<b>1,144,700</b>	<b>1,104,500</b>	<b>40,200</b>
21	Special Projects	3,100		
22	Alaska Bureau of Highway	40,800		
23	Patrol			
24	Alaska Bureau of Judicial	40,000		
25	Services			
26	Statewide Drug and Alcohol	74,300		
27	Enforcement Unit			
28	Alaska State Trooper	632,300		
29	Detachments			
30	Alaska Bureau of	75,900		
31	Investigation			
32	Alaska Wildlife Troopers	214,800		
33	Alaska Wildlife Troopers	19,600		

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1		Appropriation	General	Other
2		Allocations	Items	Funds
3	Aircraft Section			
4	Alaska Wildlife Troopers	43,900		
5	Marine Enforcement			
6	<b>Village Public Safety Officer Program</b>	<b>22,000</b>	<b>22,000</b>	
7	Village Public Safety	22,000		
8	Officer Program			
9	<b>Alaska Police Standards Council</b>	<b>9,600</b>	<b>9,600</b>	
10	Alaska Police Standards	9,600		
11	Council			
12	<b>Council on Domestic Violence and</b>	<b>20,300</b>	<b>16,100</b>	<b>4,200</b>
13	<b>Sexual Assault</b>			
14	Council on Domestic	20,300		
15	Violence and Sexual Assault			
16	<b>Statewide Support</b>	<b>344,500</b>	<b>292,300</b>	<b>52,200</b>
17	Commissioner's Office	21,500		
18	Training Academy	20,800		
19	Administrative Services	68,800		
20	Statewide Information	139,400		
21	Technology Services			
22	Laboratory Services	94,000		
23	*****	*****		
24	***** Department of Revenue *****			
25	*****	*****		
26	<b>Taxation and Treasury</b>	<b>656,700</b>	<b>512,600</b>	<b>144,100</b>
27	Tax Division	322,600		
28	Treasury Division	137,600		
29	Unclaimed Property	8,400		
30	Alaska Retirement	66,900		
31	Management Board			
32	Permanent Fund Dividend	121,200		
33	Division			

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1		Appropriation	General	Other	1		Appropriation	General	Other
2	Allocations	Items	Funds	Funds	2	Allocations	Items	Funds	Funds
3	<b>Child Support Services</b>	<b>396,700</b>	<b>134,800</b>	<b>261,900</b>	3	and Security			
4	Child Support Services	396,700			4	Statewide Administrative	132,000		
5	Division				5	Services			
6	<b>Administration and Support</b>	<b>93,400</b>	<b>14,800</b>	<b>78,600</b>	6	Information Systems and	65,400		
7	Commissioner's Office	17,800			7	Services			
8	Administrative Services	44,900			8	Statewide Procurement	23,100		
9	Criminal Investigations	30,700			9	Central Region Support	21,100		
10	Unit				10	Services			
11	<b>Alaska Mental Health Trust Authority</b>	<b>64,900</b>	<b>8,800</b>	<b>56,100</b>	11	Northern Region Support	21,700		
12	Mental Health Trust	50,000			12	Services			
13	Operations				13	Southcoast Region Support	37,400		
14	Long Term Care Ombudsman	14,900			14	Services			
15	Office				15	Statewide Aviation	59,500		
16	<b>Alaska Municipal Bond Bank Authority</b>	<b>4,000</b>		<b>4,000</b>	16	Program Development	116,500		
17	AMBBA Operations	4,000			17	Central Region Planning	42,200		
18	<b>Alaska Housing Finance Corporation</b>	<b>943,000</b>		<b>943,000</b>	18	Northern Region Planning	36,600		
19	AHFC Operations	937,000			19	Southcoast Region Planning	14,500		
20	Alaska Corporation for	6,000			20	Measurement Standards &	122,100		
21	Affordable Housing				21	Commercial Vehicle			
22	<b>Alaska Permanent Fund Corporation</b>	<b>164,000</b>		<b>164,000</b>	22	Enforcement			
23	APFC Operations	164,000			23	<b>Design, Engineering and Construction</b>	<b>2,184,100</b>	<b>78,800</b>	<b>2,105,300</b>
24	*****	*****			24	Statewide Public Facilities	97,600		
25	***** Department of Transportation and Public Facilities *****				25	Statewide Design and	249,700		
26	*****	*****			26	Engineering Services			
27	<b>Administration and Support</b>	<b>800,100</b>	<b>339,900</b>	<b>460,200</b>	27	Harbor Program Development	14,000		
28	Commissioner's Office	42,000			28	Central Design and	449,400		
29	Contracting and Appeals	6,300			29	Engineering Services			
30	Equal Employment and Civil	22,200			30	Northern Design and	336,200		
31	Rights				31	Engineering Services			
32	Internal Review	20,600			32	Southcoast Design and	222,000		
33	Transportation Management	16,900			33	Engineering Services			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Central Region Construction	375,400				3	Anchorage Airport	37,800			
4	and CIP Support					4	Operations				
5	Northern Region	297,300				5	Anchorage Airport Safety	105,000			
6	Construction and CIP					6	Fairbanks Airport	28,700			
7	Support					7	Administration				
8	Southcoast Region	117,000				8	Fairbanks Airport Field and	3,400			
9	Construction					9	Equipment Maintenance				
10	Knik Arm Crossing	25,500				10	Fairbanks Airport	19,800			
11	<b>State Equipment Fleet</b>		<b>50,700</b>		<b>50,700</b>	11	Operations				
12	State Equipment Fleet	50,700				12	Fairbanks Airport Safety	47,600			
13	<b>Highways, Aviation and Facilities</b>		<b>194,400</b>	<b>171,200</b>	<b>23,200</b>	13	<b>Marine Highway System</b>		<b>1,268,200</b>	<b>1,230,200</b>	<b>38,000</b>
14	Central Region Facilities	7,800				14	Marine Vessel Operations	957,900			
15	Northern Region Facilities	7,400				15	Marine Engineering	52,000			
16	Southcoast Region	4,600				16	Reservations and Marketing	36,700			
17	Facilities					17	Marine Shore Operations	121,300			
18	Central Region Highways and	69,500				18	Vessel Operations	100,300			
19	Aviation					19	Management				
20	Northern Region Highways	84,900				20		*****	*****		
21	and Aviation					21		*****	University of Alaska	*****	
22	Southcoast Region Highways	17,100				22		*****	*****		
23	and Aviation					23	<b>University of Alaska</b>		<b>20,146,000</b>	<b>20,146,000</b>	
24	Whittier Access and Tunnel	3,100				24	Budget Reductions/Additions	20,146,000			
25	<b>International Airports</b>		<b>397,400</b>		<b>397,400</b>	25	- Systemwide				
26	International Airport	19,300				26		*****	*****		
27	Systems Office					27		*****	Judiciary	*****	
28	Anchorage Airport	106,800				28		*****	*****		
29	Administration					29	<b>Alaska Court System</b>		<b>2,147,800</b>	<b>2,147,800</b>	
30	Anchorage Airport	17,200				30	Appellate Courts	168,400			
31	Facilities					31	Trial Courts	1,737,000			
32	Anchorage Airport Field and	11,800				32	Administration and Support	242,400			
33	Equipment Maintenance					33	<b>Therapeutic Courts</b>		<b>108,000</b>	<b>108,000</b>	
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		Appropriation	General	Other
	Allocations	Items	Funds	Funds
Therapeutic Courts	108,000			
<b>Commission on Judicial Conduct</b>		<b>7,800</b>	<b>7,800</b>	
Commission on Judicial Conduct	7,800			
<b>Judicial Council</b>		<b>15,900</b>	<b>15,900</b>	
Judicial Council	15,900			
	*****	*****		
	***** Alaska Legislature *****			
	*****	*****		
<b>Budget and Audit Committee</b>		<b>289,600</b>	<b>289,600</b>	
Legislative Audit	122,800			
Legislative Finance	156,300			
Committee Expenses	10,500			
<b>Legislative Council</b>		<b>416,300</b>	<b>416,300</b>	
Administrative Services	234,900			
Council and Subcommittees	20,300			
Legal and Research Services	108,400			
Select Committee on Ethics	4,700			
Office of Victims Rights	21,300			
Ombudsman	26,700			
<b>Legislative Operating Budget</b>		<b>465,400</b>	<b>465,400</b>	
Legislative Operating Budget	294,400			
Session Expenses	171,000			
(SECTION 5 OF THIS ACT BEGINS ON THE NEXT PAGE)				

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* Sec. 5. The following sets out the funding by agency for the appropriations made in sec. 4 of this Act.		
Funding Source		Amount
<b>Department of Administration</b>		
1002 Federal Receipts		3,800
1004 Unrestricted General Fund Receipts		956,000
1005 General Fund/Program Receipts		235,900
1007 Interagency Receipts		388,600
1017 Group Health and Life Benefits Fund		68,500
1023 FICA Administration Fund Account		300
1029 Public Employees Retirement Trust Fund		116,700
1033 Federal Surplus Property Revolving Fund		4,000
1034 Teachers Retirement Trust Fund		47,200
1037 General Fund / Mental Health		38,600
1042 Judicial Retirement System		400
1045 National Guard & Naval Militia Retirement System		2,000
1061 Capital Improvement Project Receipts		71,300
1081 Information Services Fund		242,700
1147 Public Building Fund		20,900
1162 Alaska Oil & Gas Conservation Commission Receipts		115,800
1220 Crime Victim Compensation Fund		7,700
*** Total Agency Funding ***		2,320,400
<b>Department of Commerce, Community and Economic Development</b>		
1002 Federal Receipts		26,000
1003 General Fund Match		10,000
1004 Unrestricted General Fund Receipts		329,100
1005 General Fund/Program Receipts		96,600
1007 Interagency Receipts		278,200
1036 Commercial Fishing Loan Fund		65,900
1040 Real Estate Recovery Fund		2,300
1061 Capital Improvement Project Receipts		22,000

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1	1070	Fisheries Enhancement Revolving Loan Fund	6,900
2	1074	Bulk Fuel Revolving Loan Fund	1,000
3	1102	Alaska Industrial Development & Export Authority Receipts	78,500
4	1108	Statutory Designated Program Receipts	53,700
5	1141	Regulatory Commission of Alaska Receipts	148,600
6	1156	Receipt Supported Services	236,700
7	1164	Rural Development Initiative Fund	900
8	1170	Small Business Economic Development Revolving Loan Fund	800
9	1200	Vehicle Rental Tax Receipts	1,300
10	1209	Alaska Capstone Avionics Revolving Loan Fund	2,000
11	1223	Commercial Charter Fisheries RLF	300
12	1224	Mariculture RLF	300
13	1225	Community Quota Entity RLF	600
14	1227	Alaska Microloan RLF	100
15	1229	In-State Natural Gas Pipeline Fund	127,800
16	1235	Alaska Liquefied Natural Gas Project Fund	32,500
17	***	Total Agency Funding ***	1,522,100
18	<b>Department of Corrections</b>		
19	1002	Federal Receipts	58,700
20	1004	Unrestricted General Fund Receipts	2,345,500
21	1005	General Fund/Program Receipts	16,800
22	1007	Interagency Receipts	32,400
23	1037	General Fund / Mental Health	104,600
24	1061	Capital Improvement Project Receipts	8,800
25	1092	Mental Health Trust Authority Authorized Receipts	4,700
26	***	Total Agency Funding ***	2,571,500
27	<b>Department of Education and Early Development</b>		
28	1002	Federal Receipts	129,400
29	1003	General Fund Match	13,300
30	1004	Unrestricted General Fund Receipts	316,500
31	1005	General Fund/Program Receipts	11,600

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1	1007	Interagency Receipts	62,200
2	1014	Donated Commodity/Handling Fee Account	4,100
3	1106	Alaska Student Loan Corporation Receipts	191,500
4	1108	Statutory Designated Program Receipts	400
5	***	Total Agency Funding ***	729,000
6	<b>Department of Environmental Conservation</b>		
7	1002	Federal Receipts	323,800
8	1003	General Fund Match	77,100
9	1004	Unrestricted General Fund Receipts	298,100
10	1005	General Fund/Program Receipts	90,700
11	1007	Interagency Receipts	32,900
12	1052	Oil/Hazardous Release Prevention & Response Fund	262,800
13	1061	Capital Improvement Project Receipts	78,500
14	1093	Clean Air Protection Fund	66,500
15	1166	Commercial Passenger Vessel Environmental Compliance Fund	16,300
16	1205	Berth Fees for the Ocean Ranger Program	7,100
17	1230	Alaska Clean Water Administrative Fund	8,500
18	1231	Alaska Drinking Water Administrative Fund	8,400
19	1232	In-State Natural Gas Pipeline Fund--Interagency	3,300
20	***	Total Agency Funding ***	1,274,000
21	<b>Department of Fish and Game</b>		
22	1002	Federal Receipts	792,700
23	1003	General Fund Match	25,300
24	1004	Unrestricted General Fund Receipts	1,322,600
25	1005	General Fund/Program Receipts	14,100
26	1007	Interagency Receipts	139,000
27	1018	Exxon Valdez Oil Spill Trust--Civil	13,500
28	1024	Fish and Game Fund	209,900
29	1055	Inter-Agency/Oil & Hazardous Waste	1,100
30	1061	Capital Improvement Project Receipts	113,100
31	1108	Statutory Designated Program Receipts	65,300

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1	1201	Commercial Fisheries Entry Commission Receipts	82,500
2	***	Total Agency Funding ***	2,779,100
3	<b>Office of the Governor</b>		
4	1002	Federal Receipts	1,900
5	1004	Unrestricted General Fund Receipts	388,900
6	1061	Capital Improvement Project Receipts	4,900
7	***	Total Agency Funding ***	395,700
8	<b>Department of Health and Social Services</b>		
9	1002	Federal Receipts	1,728,200
10	1003	General Fund Match	749,800
11	1004	Unrestricted General Fund Receipts	3,328,600
12	1005	General Fund/Program Receipts	196,200
13	1007	Interagency Receipts	490,200
14	1037	General Fund / Mental Health	588,100
15	1061	Capital Improvement Project Receipts	57,800
16	1092	Mental Health Trust Authority Authorized Receipts	27,800
17	1108	Statutory Designated Program Receipts	164,400
18	1168	Tobacco Use Education and Cessation Fund	23,300
19	***	Total Agency Funding ***	7,354,400
20	<b>Department of Labor and Workforce Development</b>		
21	1002	Federal Receipts	975,500
22	1003	General Fund Match	83,400
23	1004	Unrestricted General Fund Receipts	151,900
24	1005	General Fund/Program Receipts	2,400
25	1007	Interagency Receipts	202,500
26	1031	Second Injury Fund Reserve Account	4,600
27	1032	Fishermen's Fund	5,100
28	1049	Training and Building Fund	9,400
29	1054	State Training & Employment Program	21,500
30	1108	Statutory Designated Program Receipts	3,500
31	1151	Technical Vocational Education Program Receipts	33,900

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1	1157	Workers Safety and Compensation Administration Account	116,800
2	1172	Building Safety Account	21,700
3	1203	Workers Compensation Benefits Guarantee Fund	1,900
4	***	Total Agency Funding ***	1,634,100
5	<b>Department of Law</b>		
6	1002	Federal Receipts	16,200
7	1003	General Fund Match	5,400
8	1004	Unrestricted General Fund Receipts	920,300
9	1005	General Fund/Program Receipts	11,300
10	1007	Interagency Receipts	418,300
11	1037	General Fund / Mental Health	2,000
12	1055	Inter-Agency/Oil & Hazardous Waste	9,800
13	1108	Statutory Designated Program Receipts	8,500
14	1141	Regulatory Commission of Alaska Receipts	27,000
15	1168	Tobacco Use Education and Cessation Fund	1,700
16	1232	In-State Natural Gas Pipeline Fund--Interagency	2,600
17	***	Total Agency Funding ***	1,423,100
18	<b>Department of Military and Veterans' Affairs</b>		
19	1002	Federal Receipts	194,600
20	1003	General Fund Match	49,600
21	1004	Unrestricted General Fund Receipts	224,600
22	1007	Interagency Receipts	72,300
23	1061	Capital Improvement Project Receipts	23,100
24	1101	Alaska Aerospace Corporation Fund	32,500
25	***	Total Agency Funding ***	596,700
26	<b>Department of Natural Resources</b>		
27	1002	Federal Receipts	106,200
28	1003	General Fund Match	15,100
29	1004	Unrestricted General Fund Receipts	1,046,900
30	1005	General Fund/Program Receipts	222,600
31	1007	Interagency Receipts	108,200

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1	1018	Exxon Valdez Oil Spill Trust--Civil	1,300
2	1021	Agricultural Revolving Loan Fund	10,300
3	1055	Inter-Agency/Oil & Hazardous Waste	1,000
4	1061	Capital Improvement Project Receipts	128,300
5	1105	Permanent Fund Corporation Gross Receipts	95,800
6	1108	Statutory Designated Program Receipts	75,200
7	1153	State Land Disposal Income Fund	97,300
8	1154	Shore Fisheries Development Lease Program	6,700
9	1155	Timber Sale Receipts	6,800
10	1200	Vehicle Rental Tax Receipts	35,400
11	1232	In-State Natural Gas Pipeline Fund--Interagency	9,100
12	***	Total Agency Funding ***	1,966,200
13	<b>Department of Public Safety</b>		
14	1002	Federal Receipts	12,800
15	1004	Unrestricted General Fund Receipts	1,457,700
16	1005	General Fund/Program Receipts	47,300
17	1007	Interagency Receipts	61,400
18	1055	Inter-Agency/Oil & Hazardous Waste	1,000
19	1061	Capital Improvement Project Receipts	24,400
20	***	Total Agency Funding ***	1,604,600
21	<b>Department of Revenue</b>		
22	1002	Federal Receipts	567,300
23	1003	General Fund Match	134,200
24	1004	Unrestricted General Fund Receipts	389,200
25	1005	General Fund/Program Receipts	17,000
26	1007	Interagency Receipts	130,800
27	1017	Group Health and Life Benefits Fund	11,900
28	1027	International Airports Revenue Fund	400
29	1029	Public Employees Retirement Trust Fund	37,500
30	1034	Teachers Retirement Trust Fund	15,600
31	1037	General Fund / Mental Health	8,800

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1	1042	Judicial Retirement System	400
2	1045	National Guard & Naval Militia Retirement System	100
3	1046	Education Loan Fund	100
4	1050	Permanent Fund Dividend Fund	119,300
5	1061	Capital Improvement Project Receipts	61,300
6	1066	Public School Trust Fund	1,100
7	1094	Mental Health Trust Administration	50,000
8	1103	Alaska Housing Finance Corporation Receipts	579,900
9	1104	Alaska Municipal Bond Bank Receipts	4,000
10	1105	Permanent Fund Corporation Gross Receipts	166,000
11	1108	Statutory Designated Program Receipts	1,600
12	1133	CSSD Administrative Cost Reimbursement	24,800
13	1169	Power Cost Equalization Endowment Fund Earnings	1,400
14	***	Total Agency Funding ***	2,322,700
15	<b>Department of Transportation and Public Facilities</b>		
16	1002	Federal Receipts	5,400
17	1004	Unrestricted General Fund Receipts	1,393,900
18	1005	General Fund/Program Receipts	113,300
19	1007	Interagency Receipts	22,200
20	1026	Highways Equipment Working Capital Fund	65,500
21	1027	International Airports Revenue Fund	414,900
22	1061	Capital Improvement Project Receipts	2,551,600
23	1076	Alaska Marine Highway System Fund	312,900
24	1215	Unified Carrier Registration Receipts	5,900
25	1232	In-State Natural Gas Pipeline Fund--Interagency	7,900
26	1236	Alaska Liquefied Natural Gas Project Fund I/A	1,400
27	***	Total Agency Funding ***	4,894,900
28	<b>University of Alaska</b>		
29	1004	Unrestricted General Fund Receipts	10,073,000
30	1048	University of Alaska Restricted Receipts	10,073,000
31	***	Total Agency Funding ***	20,146,000

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1	<b>Judiciary</b>	
2	1004 Unrestricted General Fund Receipts	2,171,500
3	1037 General Fund / Mental Health	108,000
4	*** Total Agency Funding ***	2,279,500
5	<b>Alaska Legislature</b>	
6	1004 Unrestricted General Fund Receipts	1,171,300
7	*** Total Agency Funding ***	1,171,300
8	<b>***** Total Budget *****</b>	<b>56,985,300</b>
9	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1	<b>* Sec. 6.</b> The following sets out the statewide funding for the appropriations made in sec. 4 of	
2	this Act.	
3	Funding Source	Amount
4	<b>Unrestricted General</b>	
5	1003 General Fund Match	1,163,200
6	1004 Unrestricted General Fund Receipts	28,285,600
7	1037 General Fund / Mental Health	850,100
8	*** Total Unrestricted General ***	30,298,900
9	<b>Designated General</b>	
10	1005 General Fund/Program Receipts	1,075,800
11	1021 Agricultural Revolving Loan Fund	10,300
12	1031 Second Injury Fund Reserve Account	4,600
13	1032 Fishermen's Fund	5,100
14	1036 Commercial Fishing Loan Fund	65,900
15	1040 Real Estate Recovery Fund	2,300
16	1048 University of Alaska Restricted Receipts	10,073,000
17	1049 Training and Building Fund	9,400
18	1050 Permanent Fund Dividend Fund	119,300
19	1052 Oil/Hazardous Release Prevention & Response Fund	262,800
20	1054 State Training & Employment Program	21,500
21	1066 Public School Trust Fund	1,100
22	1070 Fisheries Enhancement Revolving Loan Fund	6,900
23	1074 Bulk Fuel Revolving Loan Fund	1,000
24	1076 Alaska Marine Highway System Fund	312,900
25	1141 Regulatory Commission of Alaska Receipts	175,600
26	1151 Technical Vocational Education Program Receipts	33,900
27	1153 State Land Disposal Income Fund	97,300
28	1154 Shore Fisheries Development Lease Program	6,700
29	1155 Timber Sale Receipts	6,800
30	1156 Receipt Supported Services	236,700
31	1157 Workers Safety and Compensation Administration Account	116,800

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1	1162	Alaska Oil & Gas Conservation Commission Receipts	115,800
2	1164	Rural Development Initiative Fund	900
3	1166	Commercial Passenger Vessel Environmental Compliance Fund	16,300
4	1168	Tobacco Use Education and Cessation Fund	25,000
5	1169	Power Cost Equalization Endowment Fund Earnings	1,400
6	1170	Small Business Economic Development Revolving Loan Fund	800
7	1172	Building Safety Account	21,700
8	1200	Vehicle Rental Tax Receipts	36,700
9	1201	Commercial Fisheries Entry Commission Receipts	82,500
10	1203	Workers Compensation Benefits Guarantee Fund	1,900
11	1205	Berth Fees for the Ocean Ranger Program	7,100
12	1209	Alaska Capstone Avionics Revolving Loan Fund	2,000
13	1223	Commercial Charter Fisheries RLF	300
14	1224	Mariculture RLF	300
15	1225	Community Quota Entity RLF	600
16	1227	Alaska Microloan RLF	100
17	***	Total Designated General ***	12,959,100
18	<b>Other Non-Duplicated</b>		
19	1017	Group Health and Life Benefits Fund	80,400
20	1018	Exxon Valdez Oil Spill Trust--Civil	14,800
21	1023	FICA Administration Fund Account	300
22	1024	Fish and Game Fund	209,900
23	1027	International Airports Revenue Fund	415,300
24	1029	Public Employees Retirement Trust Fund	154,200
25	1034	Teachers Retirement Trust Fund	62,800
26	1042	Judicial Retirement System	800
27	1045	National Guard & Naval Militia Retirement System	2,100
28	1046	Education Loan Fund	100
29	1092	Mental Health Trust Authority Authorized Receipts	32,500
30	1093	Clean Air Protection Fund	66,500
31	1094	Mental Health Trust Administration	50,000

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1	1101	Alaska Aerospace Corporation Fund	32,500
2	1102	Alaska Industrial Development & Export Authority Receipts	78,500
3	1103	Alaska Housing Finance Corporation Receipts	579,900
4	1104	Alaska Municipal Bond Bank Receipts	4,000
5	1105	Permanent Fund Corporation Gross Receipts	261,800
6	1106	Alaska Student Loan Corporation Receipts	191,500
7	1108	Statutory Designated Program Receipts	372,600
8	1215	Unified Carrier Registration Receipts	5,900
9	1230	Alaska Clean Water Administrative Fund	8,500
10	1231	Alaska Drinking Water Administrative Fund	8,400
11	***	Total Other Non-Duplicated ***	2,633,300
12	<b>Federal Receipts</b>		
13	1002	Federal Receipts	4,942,500
14	1014	Donated Commodity/Handling Fee Account	4,100
15	1033	Federal Surplus Property Revolving Fund	4,000
16	1133	CSSD Administrative Cost Reimbursement	24,800
17	***	Total Federal Receipts ***	4,975,400
18	<b>Other Duplicated</b>		
19	1007	Interagency Receipts	2,439,200
20	1026	Highways Equipment Working Capital Fund	65,500
21	1055	Inter-Agency/Oil & Hazardous Waste	12,900
22	1061	Capital Improvement Project Receipts	3,145,100
23	1081	Information Services Fund	242,700
24	1147	Public Building Fund	20,900
25	1220	Crime Victim Compensation Fund	7,700
26	1229	In-State Natural Gas Pipeline Fund	127,800
27	1232	In-State Natural Gas Pipeline Fund--Interagency	22,900
28	1235	Alaska Liquefied Natural Gas Project Fund	32,500
29	1236	Alaska Liquefied Natural Gas Project Fund I/A	1,400
30	***	Total Other Duplicated ***	6,118,600
31	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)		

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## Chapter 1

1 \* **Sec. 7.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC  
2 DEVELOPMENT. An amount not to exceed \$875,000 is appropriated from the general fund  
3 to the Department of Commerce, Community, and Economic Development, tourism  
4 marketing, for the fiscal year ending June 30, 2016, for the purpose of matching each dollar in  
5 excess of the \$2,700,000 appropriated in sec. 1, ch. 23, SLA 2015, as contributions from the  
6 tourism industry for the fiscal year ending June 30, 2016.

7 \* **Sec. 8.** FUND CAPITALIZATION. (a) The sum of \$2,000,000 is appropriated from the  
8 general fund to the disaster relief fund (AS 26.23.300(a)).

9 (b) If the balance of the oil and gas tax credit fund (AS 43.55.028) is insufficient to  
10 purchase transferable tax credit certificates issued under AS 43.55.023 and production tax  
11 credit certificates issued under AS 43.55.025 that are presented for purchase, <sup>BW \$500,000,000</sup> the amount by  
12 ~~which the tax credit certificates presented for purchase exceeds the balance of the fund,~~  
13 ~~estimated to be \$700,000,000,~~ is appropriated from the general fund to the oil and gas tax  
14 credit fund (AS 43.55.028).

15 \* **Sec. 9.** FUND TRANSFERS. (a) The sum of \$157,000,000 is appropriated from the in-  
16 state natural gas pipeline fund (AS 31.25.100) to the public education fund (AS 14.17.300).

17 (b) The amount necessary, after the appropriations made in (a) of this section and in  
18 sec. 31, ch. 23, SLA 2015, when added to the balance of the public education fund  
19 (AS 14.17.300) on June 30, 2015, to fund the total amount for the fiscal year ending June 30,  
20 2016, of state aid calculated under the public school funding formula under AS 14.17.410(b),  
21 estimated to be \$967,027,900, is appropriated from the general fund to the public education  
22 fund (AS 14.17.300).

23 (c) If the amount of the appropriation made in (a) of this section is less than  
24 \$157,000,000, the appropriation made in (b) of this section shall be reduced on a dollar-for-  
25 dollar basis, equal to the amount of the reduction in (a) of this section.

26 (d) The sum of \$38,789,000 is appropriated from the general fund to the regional  
27 educational attendance area and small municipal school district school fund  
28 (AS 14.11.030(a)).

29 \* **Sec. 10.** RETIREMENT SYSTEM FUNDING. (a) The sum of \$126,520,764 is  
30 appropriated from the general fund to the Department of Administration for deposit in the  
31 defined benefit plan account in the public employees' retirement system as an additional state

1 contribution under AS 39.35.280 for the fiscal year ending June 30, 2016.

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

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

10 \* **Sec. 11.** SALARY AND BENEFIT ADJUSTMENTS. (a) The operating budget  
11 appropriations made in sec. 4 of this Act include amounts for salary and benefit adjustments  
12 for public officials, officers, and employees of the executive branch, Alaska Court System  
13 employees, employees of the legislature, and legislators and to implement the terms for the  
14 fiscal year ending June 30, 2016, of the following ongoing collective bargaining agreements:

15 (1) Alaska Correctional Officers Association, representing the correctional  
16 officers unit;

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

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

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

20 (5) Public Safety Employees Association;

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

22 (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed  
23 marine unit;

24 (8) International Organization of Masters, Mates, and Pilots, for the masters,  
25 mates, and pilots unit;

26 (9) Marine Engineers' Beneficial Association, representing licensed engineers  
27 employed by the Alaska marine highway system.

28 (b) The operating budget appropriations made to the University of Alaska in sec. 4 of  
29 this Act include amounts for salary and benefit adjustments for the fiscal year ending June 30,  
30 2016, for university employees who are not members of a collective bargaining unit and to  
31 implement the terms for the fiscal year ending June 30, 2016, of the following collective

1 bargaining agreements:

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

3 (2) United Academics - American Association of University Professors,

4 American Federation of Teachers;

5 (3) United Academic - Adjuncts - American Association of University

6 Professors, American Federation of Teachers;

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

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

9 (c) If a collective bargaining agreement listed in (a) of this section is not ratified by

10 the membership of the respective collective bargaining unit, the appropriations made by this

11 Act applicable to the collective bargaining unit's agreement are reduced proportionately by the

12 amount for the collective bargaining agreement, and the corresponding funding source

13 amounts are reduced accordingly.

14 (d) If a collective bargaining agreement listed in (b) of this section is not ratified by

15 the membership of the respective collective bargaining unit and approved by the Board of

16 Regents of the University of Alaska, the appropriations made in this Act applicable to the

17 collective bargaining unit's agreement are reduced proportionately by the amount for the

18 collective bargaining agreement, and the corresponding funding source amounts are reduced

19 accordingly.

20 (e) Appropriations made in sec. 4 of this Act for salary and benefit adjustments as

21 described in (a) and (b) of this section include the state's integrated comprehensive mental

22 health program.

23 \* **Sec. 12. CONSTITUTIONAL BUDGET RESERVE FUND.** (a) If the unrestricted state

24 revenue available for appropriation in fiscal year 2015 is insufficient to cover the general fund

25 appropriations that take effect in fiscal year 2015, the amount necessary to balance revenue

26 and general fund appropriations is appropriated to the general fund from the budget reserve

27 fund (art. IX, sec. 17, Constitution of the State of Alaska).

28 (b) If the unrestricted state revenue available for appropriation in fiscal year 2016 is

29 insufficient to cover the general fund appropriations that take effect in fiscal year 2016 that

30 are made in this Act, as passed by the Twenty-Ninth Alaska State Legislature in the Second

31 Special Session and enacted into law, and the general fund appropriations that take effect in

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1 fiscal year 2016 that are made in ch. 23, SLA 2015, ch. 24, SLA 2015, and HCS CSSB

2 26(FIN) am H, as they were passed by the Twenty-Ninth Alaska State Legislature in the First

3 Regular Session and enacted into law, the amount necessary to balance revenue and the

4 general fund appropriations made in this Act, as passed by the Twenty-Ninth Alaska State

5 Legislature in the Second Special Session and enacted into law, and in ch. 23, SLA 2015, ch.

6 24, SLA 2015, and HCS CSSB 26(FIN) am H, as they were passed by the Twenty-Ninth

7 Alaska State Legislature in the First Regular Session and enacted into law, is appropriated to

8 the general fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of

9 Alaska).

10 (c) If, after the appropriation made in (b) of this section, the unrestricted state revenue

11 available for appropriation in fiscal year 2016 is insufficient to cover the general fund

12 appropriations that take effect in fiscal year 2016, the amount necessary to balance revenue

13 and general fund appropriations, not to exceed \$500,000,000, is appropriated to the general

14 fund from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska).

15 (d) The appropriations made in (a) - (c) of this section are made under art. IX, sec.

16 17(c), Constitution of the State of Alaska.

17 \* **Sec. 13. HIGHER EDUCATION INVESTMENT FUND.** If, and only if, the appropriation

18 made in sec. 12(a) of this Act fails to pass upon an affirmative vote of three-fourths of the

19 members of each house of the Twenty-Ninth Alaska State Legislature in the Second Special

20 Session and the unrestricted state revenue available for appropriation in fiscal year 2015 is

21 insufficient to cover the general fund appropriations that take effect in fiscal year 2015, the

22 amount necessary to balance revenue and general fund appropriations is appropriated from the

23 Alaska higher education investment fund (AS 37.14.750) to the general fund.

24 \* **Sec. 14. LAPSE OF APPROPRIATIONS.** The appropriations made in secs. 8 - 10 of this

25 Act are for the capitalization of funds and do not lapse.

26 \* **Sec. 15.** Sections 33 and 36, ch. 23, SLA 2015, are repealed.

27 \* **Sec. 16.** Sections 26(d), 26(e), and 28, ch. 23, SLA 2015, and sec. 9, ch. 24, SLA 2015,

28 are repealed.

29 \* **Sec. 17. RETROACTIVITY.** (a) The appropriations made in sec. 1 of this Act that

30 appropriate either the unexpended and unobligated balance of specific fiscal year 2015

31 program receipts or the unexpended and unobligated balance on June 30, 2015, of a specified

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1 account are retroactive to June 30, 2015, solely for the purpose of carrying forward a prior  
2 fiscal year balance.

3 (b) If the appropriation made in sec. 12(a) of this Act fails to pass upon an affirmative  
4 vote of three-fourths of the members of each house of the Twenty-Ninth Alaska State  
5 Legislature in the Second Special Session and if sec. 13 of this Act takes effect after June 30,  
6 2015, sec. 13 of this Act is retroactive to June 30, 2015.

7 (c) If the appropriation made in sec. 12(a) of this Act passes by an affirmative vote of  
8 three-fourths of the members of each house of the Twenty-Ninth Alaska State Legislature in  
9 the Second Special Session and if sec. 12(a) of this Act takes effect after June 30, 2015, sec.  
10 12(a) of this Act is retroactive to June 30, 2015.

11 (d) If secs. 15 and 16 of this Act take effect after June 30, 2015, secs. 15 and 16 of  
12 this Act are retroactive to June 30, 2015.

13 \* **Sec. 18. CONTINGENCY.** (a) The appropriation from the Alaska higher education  
14 investment fund (AS 37.14.750) made in sec. 13 of this Act is contingent on the failure of the  
15 appropriation made in sec. 12(a) of this Act to pass upon an affirmative vote of three-fourths  
16 of the members of each house of the Twenty-Ninth Alaska State Legislature in the Second  
17 Special Session.

18 (b) Sections 1 - 11 and 16 of this Act are contingent on the passage of the  
19 appropriations made in secs. 12(b) and (c) of this Act by an affirmative vote of three-fourths  
20 of the members of each house of the Twenty-Ninth Alaska State Legislature in the Second  
21 Special Session.

22 \* **Sec. 19.** Sections 12(a), 13, 17, and 18(a) of this Act take effect June 30, 2015.

23 \* **Sec. 20.** Sections 15 and 16 of this Act take effect immediately under AS 01.10.070(c).

24 \* **Sec. 21.** Except as provided in secs. 19 and 20 of this Act, this Act takes effect July 1,  
25 2015.

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STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
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Governor Bill Walker  
STATE OF ALASKA

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May 18, 2015

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 the following bill passed by the First Regular 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 73

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

Chapter No. 24, SLA 2015

As passed by the Legislature, CCS HB 73 totals \$242,300,000, including \$201,900,000 in unrestricted general funds. Although I am signing CCS HB 73, I remain gravely concerned that the execution of programs and services will be negatively impacted by the current legislative budget impasse. I urge you to find a resolution to fund an adequate budget that provides for a healthy and sustainable future for all Alaskans.

Sincerely,

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

Bill Walker  
Governor

Enclosure

## ALASKA STATE LEGISLATURE

Representative Mark Neuman  
Co-Chairman  
(907) 465-2679  
Fax (907) 465-4822  
Rep.Mark.Neuman@akleg.gov

State Capitol 505  
Juneau, Alaska 99801



Senator Pete Kelly  
Co-Chairman  
(907) 465-3709  
Fax: (907) 465-4714  
Senator.Pete.Kelly@akleg.gov

State Capitol 518  
Juneau, Alaska 99801

State Capitol, Juneau, Alaska 99801-1182

April 30, 2015

Mr. John McClellan, P.E.  
Chair, Alaska Mental Health Trust Authority  
3745 Community Park Loop, Suite 200  
Anchorage, AK 99508

Dear Mr. McClellan:

Pursuant to the requirements of AS 37.14.005(c), this letter and the enclosed spreadsheet and reports describe how the funding contained in CCS HB 73—the FY16 Mental Health budget—differs from the FY16 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

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.

The spreadsheet titled "Mental Health Trust Authority Budget Comparison" compares the FY16 Mental Health Trust Authority budget recommendations to the FY16 Mental Health Budget passed by the legislature in CCS HB 73. The Authority's request contains a total of \$28,370,900 (\$16,820,900 of operating requests and \$11,550,000 of capital projects).

The *Agency Summary* report compares the FY16 Governor's operating budget recommendations to the appropriations passed by the legislature. The Governor requested \$234.3 million (column 1), and the legislature appropriated \$230.7 million (column 2). As shown in the report, the legislature's budget is - \$3.6 million (-1.5%) below the Governor's request.

The enclosed *Transaction Comparison* report highlights all differences between the Governor's requested transactions ("16GovAmd+" column) and the transactions approved in CC HB 73 ("16Budget" column).

### Capital Appropriations

The Governor's budget included all of the Authority's requested capital projects (totaling \$11.55 million). 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,

Handwritten signature of Representative Mark Neuman in blue ink.

Representative Mark Neuman  
Conference Committee Chair

Handwritten signature of Senator Pete Kelly in blue ink.

Senator Pete Kelly  
Conference Committee Vice-Chair

### Enclosures

Mental Health Trust Authority Budget Comparison  
Agency Summary (Operating)  
Transaction Compare between 16GovAmd+ and 16Budget  
Capital Project Detail



## LAWS OF ALASKA

2015

Source  
CCS HB 73

Chapter No.  
24

### AN ACT

Making appropriations for the operating and capital expenses of the state's integrated comprehensive mental health program; 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 73

### AN ACT

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

3

4

(SECTION 1 OF THIS ACT BEGINS ON PAGE 2)

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Enrolled HB 73

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

	Appropriation	General	Other
	Allocations	Items	Funds
	*****	*****	
	*****	*****	

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.

It is the intent of the legislature that the Department of Administration document the cost drivers of the services being provided to other departments and establish a method linking cost drivers to rates charged other departments for Department of Administration services. The Department shall submit such method with supporting data by December 1, 2015 for use by the legislature in its deliberations for FY17 and beyond.

<b>Legal and Advocacy Services</b>	<b>2,222,100</b>	<b>2,068,300</b>	<b>153,800</b>
Office of Public Advocacy	1,905,900		
Public Defender Agency	316,200		

*****	*****	
*****	*****	
*****	*****	

<b>Health and Rehabilitation Services</b>	<b>8,134,700</b>	<b>7,632,500</b>	<b>502,200</b>
Behavioral Health Care	6,523,200		
Substance Abuse Treatment Program	1,611,500		

*****	*****	
*****	*****	
*****	*****	

CCS HB 73, Sec. 1

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	Appropriation	General	Other
	Allocations	Items	Funds
<b>Teaching and Learning Support</b>	<b>477,800</b>	<b>377,800</b>	<b>100,000</b>
Student and School Achievement	477,800		
*****	*****		
*****	*****		
*****	*****		
<b>Alaska Pioneer Homes</b>	<b>15,791,200</b>	<b>15,791,200</b>	
It is the intent of the legislature that reductions to the Juneau Pioneer Home be taken from the contractual line rather than from the personal services line to ensure that staffing levels for direct care are sufficient.			
Alaska Pioneer Homes Management	64,200		
Pioneer Homes	15,727,000		
The amount allocated for Pioneer Homes includes the unexpended and unobligated balance on June 30, 2015, of the Department of Health and Social Services, Pioneer Homes care and support receipts under AS 47.55.030.			
<b>Behavioral Health</b>	<b>89,099,600</b>	<b>87,360,600</b>	<b>1,739,000</b>
Behavioral Health Treatment and Recovery Grants	62,699,800		
Alcohol Safety Action Program (ASAP)	1,357,100		
It is the intent of the legislature that the department draft regulations to maximize the collection of the cost of the 24/7 program from the participants.			
Behavioral Health Administration	5,753,700		
Behavioral Health Prevention and Early Intervention Grants	4,221,400		
Designated Evaluation and Treatment	3,957,700		
Alaska Psychiatric	6,259,600		

CCS HB 73, Sec. 1

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1	Institute				
2	Alaska Mental Health Board	949,700			
3	and Advisory Board on				
4	Alcohol and Drug Abuse				
5	Suicide Prevention Council	662,500			
6	Residential Child Care	3,238,100			
7	<b>Children's Services</b>	<b>10,105,400</b>		<b>10,065,400</b>	<b>40,000</b>
8	Children's Services	69,500			
9	Management				
10	Front Line Social Workers	148,500			
11	Family Preservation	726,000			
12	Foster Care Augmented Rate	500,000			
13	Foster Care Special Need	747,900			
14	Early Childhood Services	7,913,500			
15	<b>Health Care Services</b>	<b>128,400</b>		<b>128,400</b>	
16	It is the intent of the legislature that the Division of Health Care Services pursue federal				
17	authority to deny Medicaid travel when services can be provided in local communities.				
18	Residential Licensing	128,400			
19	<b>Juvenile Justice</b>	<b>1,500,400</b>		<b>1,232,000</b>	<b>268,400</b>
20	McLaughlin Youth Center	721,200			
21	Fairbanks Youth Facility	114,400			
22	Bethel Youth Facility	63,000			
23	Probation Services	601,800			
24	<b>Public Assistance</b>	<b>13,200</b>		<b>13,200</b>	
25	Public Assistance	13,200			
26	Administration				
27	<b>Public Health</b>	<b>1,774,800</b>		<b>1,449,800</b>	<b>325,000</b>
28	It is the intent of the legislature that the Division of Public Health evaluate and implement				
29	strategies to maximize collections for billable services where possible.				
30	Health Planning and Systems	801,600			
31	Development				

CCS HB 73, Sec. 1

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		Appropriation		General	Other
		Allocations	Items	Funds	Funds
1	Nursing	98,200			
2	Women, Children and Family	865,000			
3	Health				
4	Chronic Disease Prevention	10,000			
5	and Health Promotion				
6	<b>Senior and Disabilities Services</b>	<b>17,926,800</b>		<b>16,208,900</b>	<b>1,717,900</b>
7	Senior and Disabilities	3,371,400			
8	Services Administration				
9	General Relief/Temporary	740,300			
10	Assisted Living				
11	Senior Community Based	4,641,600			
12	Grants				
13	Community Developmental	8,132,300			
14	Disabilities Grants				
15	Commission on Aging	146,400			
16	Governor's Council on	894,800			
17	Disabilities and Special				
18	Education				
19	<b>Departmental Support Services</b>	<b>459,800</b>		<b>459,800</b>	
20	Commissioner's Office	109,800			
21	HSS State Facilities Rent	350,000			
22	<b>Medicaid Services</b>	<b>67,778,400</b>		<b>67,778,400</b>	
23	No money appropriated in this appropriation may be expended for an abortion that is not a				
24	mandatory service required under AS 47.07.030(a). The money appropriated for Health and				
25	Social Services may be expended only for mandatory services required under Title XIX of the				
26	Social Security Act and for optional services offered by the state under the state plan for				
27	medical assistance that has been approved by the United States Department of Health and				
28	Human Services.				
29	No money appropriated in this appropriation may be expended for services to persons who are				
30	eligible pursuant to 42 United States Code section 1396a(a)(10)(A)(i)(VIII) and whose				
31	household modified adjusted gross income is less than or equal to one hundred thirty-three				

CCS HB 73, Sec. 1

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	Appropriation	General	Other
	Allocations	Funds	Funds
percent of the federal poverty guidelines.			
Behavioral Health Medicaid	67,395,300		
Services			
Children's Medicaid	383,100		
Services			
*****	*****		
***** Department of Labor and Workforce Development *****			
*****	*****		
<b>Vocational Rehabilitation</b>	<b>125,000</b>		<b>125,000</b>
Special Projects	125,000		
*****	*****		
***** Department of Law *****			
*****	*****		
<b>Criminal Division</b>	<b>15,000</b>		<b>15,000</b>
Third Judicial District:	15,000		
Anchorage			
<b>Civil Division</b>	<b>96,800</b>	<b>96,800</b>	
Human Services	96,800		
*****	*****		
***** Department of Natural Resources *****			
*****	*****		
<b>Administration &amp; Support Services</b>	<b>4,321,900</b>		<b>4,321,900</b>
Mental Health Trust Lands	4,321,900		
Administration			
*****	*****		
***** Department of Revenue *****			
*****	*****		
<b>Alaska Mental Health Trust Authority</b>	<b>4,363,600</b>	<b>945,400</b>	<b>3,418,200</b>
Mental Health Trust	3,918,200		
Operations			
Long Term Care Ombudsman	445,400		

CCS HB 73, Sec. 1

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	Appropriation	General	Other
	Allocations	Funds	Funds
Office			
*****	*****		
***** University of Alaska *****			
*****	*****		
<b>University of Alaska</b>	<b>2,587,700</b>	<b>655,800</b>	<b>1,931,900</b>
Anchorage Campus	2,537,700		
Fairbanks Campus	50,000		
*****	*****		
***** Judiciary *****			
*****	*****		
<b>Alaska Court System</b>	<b>227,000</b>	<b>227,000</b>	
Trial Courts	227,000		
<b>Therapeutic Courts</b>	<b>3,590,800</b>	<b>2,990,500</b>	<b>600,300</b>
Therapeutic Courts	3,590,800		
(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)			

CCS HB 73, Sec. 1

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

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

4   **Department of Administration**

5   1037   General Fund / Mental Health	2,068,300
---	-----------

6   1092   Mental Health Trust Authority Authorized Receipts	153,800
--	---------

7   *** Total Agency Funding ***	2,222,100
----------------------------------	-----------

8   **Department of Corrections**

9   1037   General Fund / Mental Health	7,632,500
---	-----------

10   1092   Mental Health Trust Authority Authorized Receipts	502,200
---	---------

11   *** Total Agency Funding ***	8,134,700
-----------------------------------	-----------

12   **Department of Education and Early Development**

13   1037   General Fund / Mental Health	377,800
--	---------

14   1092   Mental Health Trust Authority Authorized Receipts	100,000
---	---------

15   *** Total Agency Funding ***	477,800
-----------------------------------	---------

16   **Department of Health and Social Services**

17   1037   General Fund / Mental Health	177,363,200
--	-------------

18   1092   Mental Health Trust Authority Authorized Receipts	4,090,300
---	-----------

19   1180   Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,124,500
--	------------

20   *** Total Agency Funding ***	204,578,000
-----------------------------------	-------------

21   **Department of Labor and Workforce Development**

22   1092   Mental Health Trust Authority Authorized Receipts	125,000
---	---------

23   *** Total Agency Funding ***	125,000
-----------------------------------	---------

24   **Department of Law**

25   1037   General Fund / Mental Health	96,800
--	--------

26   1092   Mental Health Trust Authority Authorized Receipts	15,000
---	--------

27   *** Total Agency Funding ***	111,800
-----------------------------------	---------

28   **Department of Natural Resources**

29   1092   Mental Health Trust Authority Authorized Receipts	4,321,900
---	-----------

30   *** Total Agency Funding ***	4,321,900
-----------------------------------	-----------

31   **Department of Revenue**

CCS HB 73, Sec. 2

-8-

1   1037   General Fund / Mental Health	945,400
---	---------

2   1094   Mental Health Trust Administration	3,418,200
---	-----------

3   *** Total Agency Funding ***	4,363,600
----------------------------------	-----------

4   **University of Alaska**

5   1037   General Fund / Mental Health	655,800
---	---------

6   1092   Mental Health Trust Authority Authorized Receipts	1,931,900
--	-----------

7   *** Total Agency Funding ***	2,587,700
----------------------------------	-----------

8   **Judiciary**

9   1037   General Fund / Mental Health	2,699,500
---	-----------

10   1092   Mental Health Trust Authority Authorized Receipts	600,300
---	---------

11   1180   Alcohol and Other Drug Abuse Treatment & Prevention Fund	518,000
--	---------

12   *** Total Agency Funding ***	3,817,800
-----------------------------------	-----------

13   ***** <b>Total Budget</b> *****	<b>230,740,400</b>
--------------------------------------	--------------------

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

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CCS HB 73, Sec. 2

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

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

4 **Unrestricted General**

5	1037 General Fund / Mental Health	191,839,300
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6	*** Total Unrestricted General ***	191,839,300
---	------------------------------------	-------------

7 **Designated General**

8	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	23,642,500
---	---	------------

9	*** Total Designated General ***	23,642,500
---	----------------------------------	------------

10 **Other Non-Duplicated**

11	1092 Mental Health Trust Authority Authorized Receipts	11,840,400
----	--	------------

12	1094 Mental Health Trust Administration	3,418,200
----	---	-----------

13	*** Total Other Non-Duplicated ***	15,258,600
----	------------------------------------	------------

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

CCS HB 73, Sec. 3

-10-

1 \* **Sec. 4.** The following appropriation items are for capital projects and grants from the  
2 general fund or other funds as set out in section 5 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.

5	Appropriation	General	Other
6	Allocations	Funds	Funds

7	*****	*****	
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8 \*\*\*\*\* **Department of Health and Social Services** \*\*\*\*\*

9	*****	*****	
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10	MH Home Modification and Upgrades to	1,050,000	750,000	300,000
----	--------------------------------------	-----------	---------	---------

11	Retain Housing (HD 1-40)			
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12	*****	*****		
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13 \*\*\*\*\* **Department of Revenue** \*\*\*\*\*

14	*****	*****		
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15 **Alaska Housing Finance Corporation**

16	MH: Beneficiary and Special Needs	1,500,000	1,500,000	
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17	Housing (HD 1-40)			
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18	MH: Homeless Assistance Program (HD 1-	7,700,000	6,850,000	850,000
----	--	-----------	-----------	---------

19	40)			
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20	*****	*****		
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21 \*\*\*\*\* **Department of Transportation and Public Facilities** \*\*\*\*\*

22	*****	*****		
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23	MH Coordinated Transportation and	1,300,000	1,000,000	300,000
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24	Vehicles (HD 1-40)			
----	--------------------	--	--	--

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

CCS HB 73, Sec. 4

-11-

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

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

4   **Department of Health and Social Services**

5   1004   Unrestricted General Fund Receipts	250,000
---	---------

6   1037   General Fund / Mental Health	500,000
---	---------

7   1092   Mental Health Trust Authority Authorized Receipts	300,000
--	---------

8   *** Total Agency Funding ***	1,050,000
----------------------------------	-----------

9   **Department of Revenue**

10   1004   Unrestricted General Fund Receipts	6,000,000
--	-----------

11   1037   General Fund / Mental Health	2,350,000
--	-----------

12   1092   Mental Health Trust Authority Authorized Receipts	850,000
---	---------

13   *** Total Agency Funding ***	9,200,000
-----------------------------------	-----------

14   **Department of Transportation and Public Facilities**

15   1037   General Fund / Mental Health	1,000,000
--	-----------

16   1092   Mental Health Trust Authority Authorized Receipts	300,000
---	---------

17   *** Total Agency Funding ***	1,300,000
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18   * * * * * <b>Total Budget</b> * * * * *	<b>11,550,000</b>
--	-------------------

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

CCS HB 73, Sec. 5

-12-

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

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

4   **Unrestricted General**

5   1004   Unrestricted General Fund Receipts	6,250,000
---	-----------

6   1037   General Fund / Mental Health	3,850,000
---	-----------

7   *** Total Unrestricted General ***	10,100,000
--	------------

8   **Other Non-Duplicated**

9   1092   Mental Health Trust Authority Authorized Receipts	1,450,000
--	-----------

10   *** Total Other Non-Duplicated ***	1,450,000
---	-----------

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

CCS HB 73, Sec. 6

-13-

1     \* **Sec. 7. 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     \* **Sec. 8. NONGENERAL FUND RECEIPTS.** (a) Alaska Mental Health Trust Authority  
4 authorized receipts (AS 37.14.036) or administration receipts (AS 37.14.036) that exceed the  
5 amounts appropriated in this Act are appropriated conditioned on compliance with the  
6 program review provisions of AS 37.07.080(h).

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

10    \* **Sec. 9. MONETARY TERMS OF COLLECTIVE BARGAINING AGREEMENTS.** The  
11 monetary terms for the fiscal year ending June 30, 2016, of each of the collective bargaining  
12 agreements listed in this section are rejected under AS 23.40.215 unless separate legislation is  
13 enacted that contains explicit language approving the monetary terms of that agreement.  
14 Money appropriated in sec. 1 of this Act may not be used to implement the monetary terms  
15 for the fiscal year ending June 30, 2016, of any of the collective bargaining agreements listed  
16 in this section unless separate legislation is enacted that contains explicit language approving  
17 the monetary terms of the collective bargaining agreement. This section applies to the  
18 collective bargaining agreements negotiated between the state and the following bargaining  
19 organizations:

- 20             (1) Alaska Correctional Officers Association, representing the correctional  
21 officers unit;
- 22             (2) Confidential Employees Association, for the confidential unit;
- 23             (3) Alaska Public Employees Association, for the supervisory unit;
- 24             (4) Alaska State Employees Association, for the general government unit;
- 25             (5) Public Safety Employees Association;
- 26             (6) Alaska Vocational Technical Center Teachers' Association;
- 27             (7) Inlandboatmen's Union of the Pacific, Alaska Region, for the unlicensed  
28 marine unit;
- 29             (8) Fairbanks Firefighters Union, IAFF Local 1324;
- 30             (9) United Academics - American Association of University Professors,  
31 American Federation of Teachers;

Enrolled HB 73

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- 1             (10) United Academic - Adjuncts - American Association of University  
2 Professors, American Federation of Teachers;
- 3             (11) Alaska Higher Education Crafts and Trades Employees, Local 6070;
- 4             (12) University of Alaska Federation of Teachers (UAFT);
- 5             (13) International Organization of Masters, Mates, and Pilots, for the masters,  
6 mates, and pilots unit;
- 7             (14) Marine Engineers' Beneficial Association, representing licensed engineers  
8 employed by the Alaska marine highway system.
- 9     \* **Sec. 10.** This Act takes effect July 1, 2015.

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Enrolled HB 73

STATE CAPITOL  
P.O. Box 110001  
Juneau, AK 99811-0001  
907-465-3500  
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Governor Bill Walker  
STATE OF ALASKA

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June 29, 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, with line item vetoes, the following bill passed by the First Regular 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 26(FIN) am 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 38, SLA 2015  
[Effective Date: See Chapter]

As passed by the Legislature, the bill contains capital appropriations, supplemental appropriations, reappropriations, and other appropriations for fiscal years 2015 and 2016, totaling \$1.57 billion, including \$156.4 million in unrestricted general funds. This capital budget is at the lowest level in several years. Despite this, the capital budget will fund important priorities, such as transportation construction and maintenance, water systems, renewable energy projects, and Arctic policy leadership. I am committed to a responsible capital budget to encourage growth and needed development within our current fiscal restraints. Through the line item veto, I have made changes to this bill as follows:

Section 21(b), page 37, lines 18 - 21, proposes to reappropriate the unexpended and unobligated balance, estimated to be \$875,000, of the appropriation made in sec. 1, ch. 16, SLA 2013, page 75, lines 9 - 12 (Department of Public Safety, new Alaska Public Safety Information Network (APSIN) transitional contract support - \$875,000) to the Alaska Housing Capital Corporation account. These funds should remain with the Department of Public Safety for the intended purpose rather than be redirected to the Alaska Housing Capital Corporation account.

The Honorable Kevin Meyer  
HCS CSSB 26 (FIN) am H  
June 29, 2015  
Page 2

Section 37(b), page 49, lines 1 - 10, proposes to reappropriate the unexpended and unobligated general fund balances, not to exceed \$175,000, of the appropriations made in sec. 1, ch. 16, SLA 2014, page 41, line 26 (Office of the Governor, commissions/special offices - \$2,550,700), sec. 1, ch. 16, SLA 2014, page 41, line 28 (Office of the Governor, executive operations - \$18,581,600), sec. 1, ch. 16, SLA 2014, page 42, lines 8 - 9 (Office of the Governor, Office of the Governor state facilities rent - \$1,171,800), sec. 1, ch. 16, SLA 2014, page 42, line 13 (Office of the Governor, office of management and budget - \$2,682,800), and sec. 1, ch. 16, SLA 2014, page 42, line 16 (Office of the Governor, elections - \$7,762,000) to the Department of Commerce, Community, and Economic Development for payment as a grant under AS 37.05.316 to Arctic Power for promoting Arctic energy issues. The administration will look for a more effective approach to meeting the intended purpose of this expenditure.

Section 41(d)(27), page 54, lines 12 - 14, proposes to reappropriate the unexpended and unobligated balance, estimated to be \$1,200,000, made in 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) to the Alaska Housing Capital Corporation account. These funds should stay with the Department of Administration, AOGCC, for the intended purpose of critical reservoir depletion studies rather than be redirected to the Alaska Housing Capital Corporation account.

Section 41(d)(91), page 60, lines 6-8, proposes to reappropriate the unexpended and unobligated balance of the appropriation made in sec. 1, ch. 18, SLA 2014, page 50, lines 20 - 22 (Department of Education and Early Development, Alaska digital teaching initiative three-year demonstration project - \$4,000,000) to the Alaska Housing Capital Corporation account. This reappropriation duplicates that made in sec. 21(a); therefore, for clarity, I am vetoing this item (but not the appropriation made in sec. 21(a)).

Section 41(d)(92), page 60, lines 9 - 11, proposes to reappropriate the unexpended and unobligated balance, estimated to be \$120,000, made in sec. 1, ch. 18, SLA 2014, page 56, line 3, and allocated on page 56, lines 6 - 8 (Department of Military and Veterans Affairs, armory facilities projects, Joint Base Elmendorf-Richardson facilities projects - \$2,350,000). These funds should stay with the Department of Military and Veterans Affairs for the intended purpose rather than be redirected to the Alaska Housing Capital Corporation account.

My administration will continue to work with the Legislature to develop budgets to keep the State's fiscal position strong, our prospects bright, and Alaska a vibrant northern hub of activity and development.

Sincerely,

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

May 11, 2015

**TO:** Liz Clark  
Senate Secretary

**FROM:** Patty Rose  
Enrolling Secretary

**SUBJECT:** HCS CSSB 26(FIN) am H

In accordance with Rule 43, Uniform Rules of the Alaska State Legislature, I am reporting the following manifest errors in HCS CSSB 26(FIN) am H, which have been corrected in enrolling:

Page 40, line 21:  
Delete "balances"  
Insert "balance"

Page 51, line 18:  
Delete "sec. 35"  
Insert "sec. 35(a)"

Page 56, line 22:  
Delete "a"





# LAWS OF ALASKA

2015

**Source**

HCS CSSB 26(FIN) am H

**Chapter No.**

38

**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 26

**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)

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Enrolled SB 26

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
5	*****	*****	
6	*****	*****	
7	*****	*****	
8	*****	*****	
9	*****	*****	
10	General Services Public Building Fund	3,000,000	3,000,000
11	Buildings Deferred Maintenance (HD 1-		
12	40)		
13	*****	*****	
14	*****	*****	
15	*****	*****	
16	Community Block Grants (HD 1-40)	6,060,000	60,000 6,000,000
17	Alaska Energy Authority - Round VIII	11,512,659	11,512,659
18	Renewable Energy Project Grants (AS		
19	42.45.045)		
20	Angoon Low-Income Housing	240,592	
21	Pellet District Heat (HD		
22	35)		
23	Southeast Island School	832,635	
24	District Wood Boilers (HD		
25	35)		
26	Hoonah Biomass District	45,000	
27	Heating Loop (HD 35)		
28	Bethel Heat Recovery	645,613	
29	Assessment & Conceptual		
30	Design (HD 38)		
31	Sand Point Excess Wind	307,120	

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	Appropriation	General	Other
	Allocations	Funds	Funds
1			
2			
3	Utilization (HD 37)		
4	Hydaburg Schools Wood Fired	620,977	
5	Boiler Project (HD 36)		
6	Lepquinum Center Ground	3,445,040	
7	Source Heat Pump (HD 36)		
8	Scammon Bay Community	756,335	
9	Facilities Heat Recovery		
10	(HD 39)		
11	St. Mary's-Pitka's Point	4,348,540	
12	Wind (HD 39)		
13	Wood Boiler for the Native	270,807	
14	Village of Tazlina (HD 6)		
15	*****	*****	
16	*****	*****	
17	*****	*****	
18	Major Maintenance Grant Fund (AS	2,623,689	2,623,689
19	14.11.007)		
20	School District Major	2,623,689	
21	Maintenance Grants (HD 1-		
22	40)		
23	School Construction Grant Fund (AS		
24	14.11.005)		
25	Kivalina K-12 Replacement School -	43,237,400	43,237,400
26	Kasayulie (HD 40)		
27	*****	*****	
28	*****	*****	
29	*****	*****	
30	Drinking Water Capitalization Grant -	2,526,300	2,526,300
31	Subsidy Funding (HD 1-40)		
32	Village Safe Water and Wastewater	51,500,000	8,750,000 42,750,000
33	Infrastructure Projects		

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1			<b>Appropriation</b>	<b>General</b>	<b>Other</b>	1			<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2			<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	2			<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	First Time Service Projects	30,900,000				3			*****	*****	
4	(HD 1-40)					4	Emergency Medical Services Match for	500,000		500,000	
5	Expansion, Upgrade, and	20,600,000				5	Code Blue Project (HD 1-40)				
6	Replacement of Existing					6		*****	*****		
7	Service (HD 1-40)					7	***** <b>Department of Military and Veterans Affairs</b> *****				
8	<b>Municipal Water, Sewage, and Solid</b>	<b>7,587,347</b>			<b>7,587,347</b>	8	*****	*****			
9	<b>Waste Facilities Grants (AS 46.03.030)</b>					9	Army Guard Facilities Projects (HD 15)	15,150,000			15,150,000
10	Juneau - Water Treatment	3,090,000				10	Deferred Maintenance, Renewal, Repair	11,622,200			11,622,200
11	Improvements, Phase II (HD					11	and Equipment (HD 1-40)				
12	33-34)					12	State Homeland Security Grant Programs	4,500,000			4,500,000
13	Homer - Water Storage and	1,980,254				13	(HD 1-40)				
14	Distribution Improvements					14	*****	*****			
15	(HD 31)					15	***** <b>Department of Natural Resources</b> *****				
16	North Pole - Sewer	2,018,800				16	*****	*****			
17	Improvements, Phase III (HD					17	Abandoned Mine Lands Reclamation	3,200,000			3,200,000
18	3)					18	Federal Program (HD 1-40)				
19	Naknek - Sewer Relocation	498,293				19	Coastal Impact Assistance Program	5,000,000			5,000,000
20	and System Upgrade (HD 37)					20	Funds (HD 6)				
21	*****	*****				21	Cook Inlet Oil and Gas Resources and	800,000	400,000		400,000
22	***** <b>Department of Fish and Game</b> *****					22	Statewide Energy Database (HD 1-40)				
23	*****	*****				23	Federal and Local Government Funded	1,800,000			1,800,000
24	Kenai Peninsula Aquatic Ecosystem	8,175,000			8,175,000	24	Forest Resource and Fire Program				
25	Restoration (HD 29-31)					25	Projects (HD 1-40)				
26	Shooting Range Deferred Maintenance	500,000			500,000	26	National Historic Preservation Fund	800,000	150,000		650,000
27	(HD 1-40)					27	(HD 1-40)				
28	Sport Fish Recreational Boating and	3,000,000	750,000		2,250,000	28	National Recreational Trails Federal	1,700,000	200,000		1,500,000
29	Angler Access (HD 1-40)					29	Grant Program (HD 1-40)				
30	Wildlife Management, Research and	12,250,000	500,000		11,750,000	30	Snowmobile Trail Development Program	250,000	250,000		
31	Hunting Access (HD 1-40)					31	and Grants (HD 1-40)				
32	*****	*****				32	Upgrade and Repair of Critical Volcano	500,000			500,000
33	***** <b>Department of Health and Social Services</b> *****					33	Monitoring Instruments (HD 1-40)				
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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	*****	*****		
4	***** Department of Public Safety *****			
5	*****	*****		
6	Marine Fisheries Patrol Improvements	1,200,000		1,200,000
7	(HD 1-40)			
8	*****	*****		
9	***** Department of Revenue *****			
10	*****	*****		
11	<b>Alaska Housing Finance Corporation</b>			
12	Affordable Housing Development Program	22,400,000		22,400,000
13	(HD 12-28)			
14	Cold Climate Housing Research Center	500,000	500,000	
15	(CCHRC) (HD 1-40)			
16	Competitive Grants for Public Housing	1,100,000	350,000	750,000
17	(HD 1-40)			
18	Federal and Other Competitive Grants	4,500,000	1,500,000	3,000,000
19	(HD 1-40)			
20	Housing and Urban Development Capital	2,500,000		2,500,000
21	Fund Program (HD 1-40)			
22	Housing and Urban Development Federal	4,500,000	750,000	3,750,000
23	HOME Grant (HD 1-40)			
24	Rental Assistance for Victims -	1,500,000	1,500,000	
25	Empowering Choice Housing Program			
26	(ECHP) (HD 1-40)			
27	Teacher, Health and Public Safety	1,950,000	1,950,000	
28	Professionals Housing (HD 1-40)			
29	Weatherization Program (HD 1-40)	7,100,000	5,600,000	1,500,000
30	*****	*****		
31	***** Department of Transportation and Public Facilities *****			
32	*****	*****		
33	Adak Airport Maintenance and	742,800		742,800

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	Appropriation		General	Other
	Allocations	Items	Funds	Funds
3	Operations (HD 37)			
4	Capital Improvement Program Equipment	5,000,000		5,000,000
5	Replacement (HD 1-40)			
6	Deferred Maintenance, Renewal, Repair	5,000,000	5,000,000	
7	and Equipment (HD 1-40)			
8	Public and Community Transportation	750,000	750,000	
9	Systems Support (HD 1-40)			
10	State Equipment Fleet Replacement (HD	15,000,000		15,000,000
11	1-40)			
12	<b>Municipal Harbor Facility Grant Fund</b>			
13	<b>(AS 29.60.800)</b>			
14	Municipal Harbor Facility Grant Fund	4,497,000	4,497,000	
15	Projects (HD 1-40)			
16	<b>Federal Program Match</b>	<b>62,900,000</b>	<b>62,900,000</b>	
17	Federal-Aid Aviation State	11,700,000		
18	Match (HD 1-40)			
19	Federal-Aid Highway State	50,000,000		
20	Match (HD 1-40)			
21	Other Federal Program Match	1,200,000		
22	(HD 1-40)			
23	<b>Airport Improvement Program</b>	<b>137,047,105</b>		<b>137,047,105</b>
24	Alaska International	5,000,000		
25	Airport System -			
26	Contingency Funds (HD 1-40)			
27	Ambler - Airport	2,500,000		
28	Improvements (HD 40)			
29	Bethel - Airport	1,650,000		
30	Improvements (HD 38)			
31	Fairbanks International	27,000		
32	Airport - Advanced Project			
33	Design and Planning (HD 1-			

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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	5)				3	Rehabilitation and Lighting			
4	Fairbanks International	292,000			4	Replacement (HD 39)			
5	Airport - Annual				5	Hooper Bay - Airport	3,200,000		
6	Improvements (HD 1-5)				6	Improvements and Snow			
7	Fairbanks International	133,000			7	Removal Equipment Building			
8	Airport - Environmental				8	(HD 39)			
9	Assessment and Cleanup (HD				9	Hughes - Airport	6,300,000		
10	1-5)				10	Improvements (HD 40)			
11	Fairbanks International	1,420,000			11	Kwigillingok - Airport	1,600,000		
12	Airport - Equipment (HD 1-				12	improvements & Snow Removal			
13	5)				13	Equipment Building (HD 38)			
14	Fairbanks International	106,000			14	Statewide - Aviation	18,000,000		
15	Airport - Facility				15	Preconstruction (HD 1-40)			
16	Improvements, Renovations				16	Statewide - Aviation	500,000		
17	and Upgrades (HD 1-5)				17	Systems Plan Update (HD 1-			
18	Fairbanks International	32,000			18	40)			
19	Airport - Information				19	Statewide - Various	6,000,000		
20	Technology Improvements (HD				20	Airports Minor Surface			
21	1-5)				21	Improvements (HD 1-40)			
22	Fairbanks International	7,000,000			22	Statewide - Various	12,000,000		
23	Airport - Taxiway B				23	Airports Snow Removal, ADA			
24	Reconstruction and Safety				24	and Safety Equipment (HD 1-			
25	Enhancements (HD 1-5)				25	40)			
26	Fairbanks International	1,500,000			26	Talkeetna - Airport	1,300,000		
27	Airport - TSA Explosive				27	Improvements (HD 10)			
28	Detection System				28	Ted Stevens Anchorage	604,713		
29	Recapitalization				29	International Airport -			
30	Construction (HD 1-5)				30	Advanced Project Design and			
31	Galena - Airport	13,500,000			31	Planning (HD 12-28)			
32	Improvements (HD 39)				32	Ted Stevens Anchorage	26,946,860		
33	Gambell Airport Pavement	9,500,000			33	International Airport -			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	Airfield Pavement					3	Implementation (HD 1-40)				
4	Reconstruction and					4	Alaska Marine Highway	1,700,000			
5	Maintenance (HD 12-28)					5	System - Auke Bay Stern				
6	Ted Stevens Anchorage	763,848				6	Berth Modification and				
7	International Airport -					7	Improvements (HD 34)				
8	Annual Improvements (HD 12-					8	Alaska Marine Highway	1,000,000			
9	28)					9	System - Construct / Lease				
10	Ted Stevens Anchorage	106,090				10	/ Purchase Ferryboats and				
11	International Airport -					11	Terminals (HD 1-40)				
12	Environmental Projects (HD					12	Alaska Marine Highway	10,000,000			
13	12-28)					13	System - Ferry Vessel				
14	Ted Stevens Anchorage	4,880,140				14	Refurbishment (HD 1-40)				
15	International Airport -					15	Alaska Marine Highway	150,000			
16	Equipment (HD 12-28)					16	System - Fleet Condition				
17	Ted Stevens Anchorage	1,166,990				17	Survey Update (HD 1-40)				
18	International Airport -					18	Alaska Marine Highway	3,500,000			
19	Facility Improvements,					19	System - Gustavus Ferry				
20	Renovations and Upgrades					20	Terminal Modifications (HD				
21	(HD 12-28)					21	33)				
22	Ted Stevens Anchorage	1,018,464				22	Alaska Marine Highway	1,000,000			
23	International Airport -					23	System - Ketchikan Ferry				
24	Information Technology					24	Terminal Improvements (HD				
25	Improvements (HD 12-28)					25	36)				
26	Yakutat - Airport Runway,	10,000,000				26	Alaska Marine Highway	34,000,000			
27	Taxiway and Apron					27	System - M/V Matanuska				
28	Rehabilitation (HD 32)					28	Repower and Ship Systems				
29	<b>Surface Transportation Program</b>	<b>924,520,000</b>			<b>924,520,000</b>	29	Upgrade (HD 1-40)				
30	Alaska Highway -	11,000,000				30	Alaska Marine Highway	1,000,000			
31	Rehabilitation and					31	System - System-Wide Anode				
32	Reconstruction (HD 1-40)					32	Replacement (HD 1-40)				
33	Alaska Historic Roads	750,000				33	Alaska Marine Highway	4,000,000			
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1		Appropriation		General	Other	1		Appropriation		General	Other
2		Allocations	Items	Funds	Funds	2		Allocations	Items	Funds	Funds
3	System - Tenakee Ferry					3	Resource Evaluation				
4	Terminal Improvements (HD					4	Streamlining (HD 1-40)				
5	35)					5	Dalton Highway -	5,000,000			
6	Alaska Marine Highway	2,000,000				6	Rehabilitation and				
7	System - Wastewater					7	Reconstruction (HD 1-40)				
8	Treatment System Upgrades					8	Fairbanks - Airport Way	3,500,000			
9	(HD 1-40)					9	(West) Improvements (HD 1-				
10	Aleknagik - Wood River	7,500,000				10	5)				
11	Bridge (HD 37)					11	Fairbanks Metropolitan Area	10,000,000			
12	American Association of	200,000				12	Transportation System				
13	State Highway and					13	(FMATS) Projects, Flexible				
14	Transportation Officials					14	(HD 1-5)				
15	Technical Programs Support					15	Geographic Information	3,000,000			
16	(HD 1-40)					16	System (GIS) Development				
17	Anchorage - Principal	15,000,000				17	(IWAYS) (HD 1-40)				
18	Arterial Pavement					18	Glenn Highway -	45,000,000			
19	Resurfacing and ADA					19	Rehabilitation and				
20	Compliance (HD 12-28)					20	Reconstruction (HD 1-40)				
21	Anchorage Metropolitan Area	32,000,000				21	Gustavus - Repair or	400,000			
22	Transportation Solutions					22	Replace Rink Creek Bridge				
23	(AMATS) Projects, Flexible					23	(HD 33)				
24	(HD 12-28)					24	Highway Performance	300,000			
25	Barrow - Ahkovak Street	7,500,000				25	Monitoring System (HPMS)				
26	Upgrade (HD 40)					26	Reporting (HD 1-40)				
27	Central Region Parks	50,000,000				27	Inter-Island Ferry	250,000			
28	Highway - Rehabilitation					28	Authority - Vessel				
29	and Reconstruction (HD 7-					29	Refurbishment (HD 36)				
30	31)					30	Juneau - Egan Drive and	1,000,000			
31	Chiniak Highway - Erosion	5,500,000				31	Riverside Drive				
32	Response (HD 32)					32	Intersection Improvements				
33	Cultural and Historic	200,000				33	(HD 34)				
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1		Appropriation	General	Other	1		Appropriation	General	Other
2		Allocations	Items	Funds	2		Allocations	Items	Funds
3	Juneau - Glacier Highway	4,000,000			3	Northern Region - Winter	500,000		
4	Rehabilitation and				4	Trail Markings (HD 1-40)			
5	Reconstruction (HD 34)				5	Northern Region Parks	65,000,000		
6	Juneau - Industrial	3,000,000			6	Highway - Rehabilitation			
7	Boulevard Widening and				7	and Reconstruction (HD 1-			
8	Sidewalks (HD 34)				8	40)			
9	Juneau Access (HD 33-34)	25,000,000			9	Office of History and	500,000		
10	Kenai - Beaver Loop Road	2,000,000			10	Archeology - Alaska			
11	Improvement and Pedestrian				11	Heritage Resources Survey/			
12	Pathway (HD 30)				12	Integrated Business System			
13	Kenai - Kenai Spur Road	5,200,000			13	Development (HD 1-40)			
14	Improvements (HD 30)				14	Richardson Highway -	25,000,000		
15	Ketchikan - Front, Mill,	8,000,000			15	Rehabilitation and			
16	and Stedman Street				16	Reconstruction (HD 1-40)			
17	Reconstruction (HD 36)				17	Seward - Road Improvements	800,000		
18	Ketchikan - Replacement of	7,000,000			18	(HD 29)			
19	Water Street Trestle No. 2				19	Seward Highway -	90,000,000		
20	(HD 36)				20	Rehabilitation and			
21	Ketchikan - Tongass Highway	33,000,000			21	Reconstruction (HD 1-40)			
22	Rehabilitation and				22	Southeast Areawide -	1,000,000		
23	Reconstruction (HD 36)				23	Americans with Disabilities			
24	Knik Arm Crossing (HD 7-31)	45,300,000			24	Act (ADA) Improvements (HD			
25	Kotzebue - Cape Blossom	33,000,000			25	33-36)			
26	Road (HD 40)				26	Statewide - Civil Rights	400,000		
27	National Highway System and	84,920,000			27	Program (HD 1-40)			
28	Non-National Highway System				28	Statewide - Congestion	10,000,000		
29	Pavement and Bridge				29	Mitigation and Air Quality			
30	Reconstruction and				30	(CMAQ) Projects (HD 1-40)			
31	Refurbishment (HD 1-40)				31	Statewide - Federal Lands	10,000,000		
32	National Highway System	20,000,000			32	Access Projects (HD 1-40)			
33	Modernization (HD 1-40)				33	Statewide - Highway Data	3,500,000		
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1			<b>Appropriation</b>	<b>General</b>	<b>Other</b>	1			<b>Appropriation</b>	<b>General</b>	<b>Other</b>
2			<b>Allocations</b>	<b>Items</b>	<b>Funds</b>	2			<b>Allocations</b>	<b>Items</b>	<b>Funds</b>
3	Equipment Acquisition and					3	Reconstruction (HD 6)				
4	Installation (HD 1-40)					4	Whittier Tunnel -	1,600,000			
5	Statewide - Highway Fuel	100,000				5	Maintenance and Operations				
6	Tax Enforcement (HD 1-40)					6	(HD 9)				
7	Statewide - Highway Safety	60,000,000				7	<b>Statewide Federal Programs</b>	<b>91,500,000</b>			<b>91,500,000</b>
8	Improvement Program (HSIP)					8	Cooperative Reimbursable	17,000,000			
9	(HD 1-40)					9	Projects (HD 1-40)				
10	Statewide - Intelligent	6,500,000				10	Federal Contingency	25,000,000			
11	Transportation Systems					11	Projects (HD 1-40)				
12	Implementation Plan (IWAYS)					12	Federal Emergency Projects	10,000,000			
13	(HD 1-40)					13	(HD 1-40)				
14	Statewide - National	750,000				14	Federal Transit	10,000,000			
15	Highway Institute and					15	Administration Grants (HD				
16	Transit Institute Training					16	1-40)				
17	(HD 1-40)					17	Highway Safety Grants	8,000,000			
18	Statewide - Research	3,000,000				18	Program (HD 1-40)				
19	Program (HD 1-40)					19	Statewide Safety Program	21,500,000			
20	Statewide - Road Weather	3,000,000				20	(HD 1-40)				
21	Information System (RWIS)					21	*****	*****			
22	(HD 1-40)					22	***** University of Alaska *****				
23	Statewide - Roadway Data	2,000,000				23	*****	*****			
24	Collection (HD 1-40)					24	Deferred Maintenance, Renewal, Repair	3,000,000	3,000,000		
25	Statewide - Urban Planning	2,000,000				25	and Equipment (HD 1-40)				
26	Program (HD 1-40)					26	(SECTION 2 OF THIS ACT BEGINS ON THE NEXT PAGE)				
27	Sterling Highway -	35,000,000									
28	Rehabilitation and										
29	Reconstruction (HD 1-40)										
30	Surface Transportation	65,000,000									
31	Preconstruction (HD 1-40)										
32	Tok Cutoff Highway -	12,000,000									
33	Rehabilitation and										
HCS CSSB 26(FIN) am H, Sec. 1											HCS CSSB 26(FIN) am H, Sec. 1

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

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

5	1147 Public Building Fund	3,000,000
6	*** Total Agency Funding ***	3,000,000

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

8	1002 Federal Receipts	6,000,000
9	1003 General Fund Match	60,000
10	1210 Renewable Energy Grant Fund	11,512,659
11	*** Total Agency Funding ***	17,572,659

12 **Department of Education and Early Development**

13	1004 Unrestricted General Fund Receipts	677,582
14	1140 Alaska Industrial Development and Export Authority Dividend	1,946,107
15	1197 Alaska Capital Income Fund	43,237,400
16	*** Total Agency Funding ***	45,861,089

17 **Department of Environmental Conservation**

18	1002 Federal Receipts	42,250,000
19	1003 General Fund Match	8,750,000
20	1004 Unrestricted General Fund Receipts	7,089,054
21	1100 Alaska Drinking Water Fund	2,526,300
22	1108 Statutory Designated Program Receipts	500,000
23	1140 Alaska Industrial Development and Export Authority Dividend	498,293
24	*** Total Agency Funding ***	61,613,647

25 **Department of Fish and Game**

26	1002 Federal Receipts	13,875,000
27	1003 General Fund Match	1,250,000
28	1018 Exxon Valdez Oil Spill Trust--Civil	8,175,000
29	1024 Fish and Game Fund	125,000
30	1108 Statutory Designated Program Receipts	500,000
31	*** Total Agency Funding ***	23,925,000

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1 **Department of Health and Social Services**

2	1003 General Fund Match	500,000
3	*** Total Agency Funding ***	500,000

4 **Department of Military and Veterans Affairs**

5	1002 Federal Receipts	31,272,200
6	*** Total Agency Funding ***	31,272,200

7 **Department of Natural Resources**

8	1002 Federal Receipts	12,650,000
9	1003 General Fund Match	750,000
10	1108 Statutory Designated Program Receipts	400,000
11	1195 Special Vehicle Registration Receipts	250,000
12	*** Total Agency Funding ***	14,050,000

13 **Department of Public Safety**

14	1002 Federal Receipts	1,200,000
15	*** Total Agency Funding ***	1,200,000

16 **Department of Revenue**

17	1002 Federal Receipts	33,900,000
18	1139 Alaska Housing Finance Corporation Dividend	8,691,400
19	1140 Alaska Industrial Development and Export Authority Dividend	1,958,600
20	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	1,500,000
21	*** Total Agency Funding ***	46,050,000

22 **Department of Transportation and Public Facilities**

23	1002 Federal Receipts	1,129,559,623
24	1003 General Fund Match	62,900,000
25	1026 Highways Equipment Working Capital Fund	15,000,000
26	1027 International Airports Revenue Fund	4,567,884
27	1061 Capital Improvement Project Receipts	5,400,000
28	1108 Statutory Designated Program Receipts	12,000,000
29	1112 International Airports Construction Fund	6,539,598
30	1140 Alaska Industrial Development and Export Authority Dividend	10,247,000
31	1190 Adak Airport Operations	742,800

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1	*** Total Agency Funding ***	1,246,956,905
2	<b>University of Alaska</b>	
3	1140 Alaska Industrial Development and Export Authority Dividend	3,000,000
4	*** Total Agency Funding ***	3,000,000
5	***** <b>Total Budget</b> *****	<b>1,495,001,500</b>
6	(SECTION 3 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1	<b>* Sec. 3.</b> The following sets out the statewide funding for the appropriations made in sec. 1 of	
2	this Act.	
3	Funding Source	Amount
4	<b>Unrestricted General</b>	
5	1003 General Fund Match	74,210,000
6	1004 Unrestricted General Fund Receipts	7,766,636
7	1139 Alaska Housing Finance Corporation Dividend	8,691,400
8	1140 Alaska Industrial Development and Export Authority Dividend	17,650,000
9	*** Total Unrestricted General ***	108,318,036
10	<b>Designated General</b>	
11	1180 Alcohol and Other Drug Abuse Treatment & Prevention Fund	1,500,000
12	1195 Special Vehicle Registration Receipts	250,000
13	1197 Alaska Capital Income Fund	43,237,400
14	1210 Renewable Energy Grant Fund	11,512,659
15	*** Total Designated General ***	56,500,059
16	<b>Other Non-Duplicated</b>	
17	1018 Exxon Valdez Oil Spill Trust--Civil	8,175,000
18	1024 Fish and Game Fund	125,000
19	1027 International Airports Revenue Fund	4,567,884
20	1108 Statutory Designated Program Receipts	13,400,000
21	*** Total Other Non-Duplicated ***	26,267,884
22	<b>Federal Receipts</b>	
23	1002 Federal Receipts	1,270,706,823
24	1190 Adak Airport Operations	742,800
25	*** Total Federal Receipts ***	1,271,449,623
26	<b>Other Duplicated</b>	
27	1026 Highways Equipment Working Capital Fund	15,000,000
28	1061 Capital Improvement Project Receipts	5,400,000
29	1100 Alaska Drinking Water Fund	2,526,300
30	1112 International Airports Construction Fund	6,539,598
31	1147 Public Building Fund	3,000,000

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1 \*\*\* Total Other Duplicated \*\*\* 32,465,898  
2 (SECTION 4 OF THIS ACT BEGINS ON THE NEXT PAGE)

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

	Appropriation Allocations	Items	General Funds	Other Funds
7	*****	*****		
8	***** <b>Department of Commerce, Community and Economic Development</b> *****			
9	*****	*****		
10	Alaska Energy Authority - Emerging	690,000		690,000
11	Energy Technology Project Data			
12	Collection and Technical Assistance			
13	(HD 1-40)			
14	Edna Bay Organizational Grant (HD 35)	75,000	75,000	
15	<b>Grants to Municipalities (AS</b>			
16	<b>37.05.315)</b>			
17	Cordova - Cordova Community Center (HD	1,500,000		1,500,000
18	32)			
19	*****	*****		
20	***** <b>Department of Natural Resources</b> *****			
21	*****	*****		
22	Emergency Repair of State Forest Road	896,000	896,000	
23	Systems in the Tanana Valley State			
24	Forest (HD 1-5)			

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

3	Funding Source	Amount
4	<b>Department of Commerce, Community and Economic Development</b>	
5	1002 Federal Receipts	690,000
6	1004 Unrestricted General Fund Receipts	75,000
7	1018 Exxon Valdez Oil Spill Trust--Civil	1,500,000
8	*** Total Agency Funding ***	2,265,000
9	<b>Department of Natural Resources</b>	
10	1004 Unrestricted General Fund Receipts	896,000
11	*** Total Agency Funding ***	896,000
12	<b>*****Total Budget*****</b>	<b>3,161,000</b>
13	(SECTION 6 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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3	Funding Source	Amount
4	<b>Unrestricted General</b>	
5	1004 Unrestricted General Fund Receipts	971,000
6	*** Total Unrestricted General ***	971,000
7	<b>Other Non-Duplicated</b>	
8	1018 Exxon Valdez Oil Spill Trust--Civil	1,500,000
9	*** Total Other Non-Duplicated ***	1,500,000
10	<b>Federal Receipts</b>	
11	1002 Federal Receipts	690,000
12	*** Total Federal Receipts ***	690,000
13	(SECTION 7 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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\* Sec. 7. The following appropriation items are for operating expenditures from the general fund or other funds as set out in section 8 of this Act to the agencies named for the purposes expressed for the fiscal year beginning July 1, 2014 and ending June 30, 2015, 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	Funds	Funds
	*****	*****	
	***** Department of Administration *****		
	*****	*****	
Centralized Administrative Services	-140,000	-140,000	
Finance	110,000		
Personnel	-250,000		
Legal and Advocacy Services	300,000	300,000	
Office of Public Advocacy	150,000		
Public Defender Agency	150,000		
	*****	*****	
***** Department of Commerce, Community and Economic Development *****			
	*****	*****	
Corporations, Business and Professional Licensing	-39,400	-39,400	
Corporations, Business and Professional Licensing	-39,400		
	*****	*****	
	***** Department of Corrections *****		
	*****	*****	
Recidivism Reduction Grants	-70,700	-70,700	
Recidivism Reduction Grants	-70,700		
	*****	*****	
***** Department of Education and Early Development *****			

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	Appropriation	General	Other
	Allocations	Funds	Funds
	*****	*****	
K-12 Support	2,000,000	2,000,000	
Foundation Program	2,000,000		
	*****	*****	
	***** Department of Fish and Game *****		
	*****	*****	
Wildlife Conservation	460,000		460,000
Wildlife Conservation	460,000		
	*****	*****	
	***** Department of Health and Social Services *****		
	*****	*****	
Children's Services	6,650,000	4,950,000	1,700,000
Foster Care Base Rate	2,300,000		
Foster Care Special Need	950,000		
Subsidized Adoptions & Guardianship	3,400,000		
Departmental Support Services	-101,000		-101,000
Administrative Support Services	-101,000		
Medicaid Services	30,000,000	30,000,000	
No money appropriated in this appropriation may be expended for services to persons who are eligible pursuant to 42 United States Code section 1396a(a)(10)(A)(i)(VIII) and whose household modified adjusted gross income is less than or equal to one hundred thirty-three percent of the federal poverty guidelines.			
Health Care Medicaid Services	30,000,000		
	*****	*****	
	***** Department of Natural Resources *****		
	*****	*****	
Administration & Support Services	-50,000	-50,000	
Commissioner's Office	-50,000		

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	Appropriation	General	Other
	Allocations	Items	Funds
<b>Oil &amp; Gas</b>		<b>-100,000</b>	<b>-100,000</b>
Oil & Gas	-100,000		
	*****	*****	
	*****	*****	
	*****	*****	
<b>Taxation and Treasury</b>		<b>9,296,700</b>	<b>-813,000</b>
Tax Division	-850,000		
Treasury Division	46,700		
Alaska Retirement	10,100,000		
Management Board Custody and Management Fees			
<b>Alaska Municipal Bond Bank Authority</b>		<b>50,000</b>	<b>50,000</b>
AMBBA Operations	50,000		
(SECTION 8 OF THIS ACT BEGINS ON THE NEXT PAGE)			

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\* Sec. 8. The following sets out the funding by agency for the appropriations made in sec. 7 of this Act.

Funding Source	Amount
<b>Department of Administration</b>	
1004 Unrestricted General Fund Receipts	160,000
1007 Interagency Receipts	-1,500
1017 Group Health and Life Benefits Fund	2,050,000
1029 Public Employees Retirement Trust Fund	-1,168,500
1034 Teachers Retirement Trust Fund	-900,000
1042 Judicial Retirement System	-10,000
1045 National Guard & Naval Militia Retirement System	30,000
*** Total Agency Funding ***	160,000
<b>Department of Commerce, Community and Economic Development</b>	
1156 Receipt Supported Services	-39,400
*** Total Agency Funding ***	-39,400
<b>Department of Corrections</b>	
1004 Unrestricted General Fund Receipts	-70,700
*** Total Agency Funding ***	-70,700
<b>Department of Education and Early Development</b>	
1066 Public School Trust Fund	2,000,000
*** Total Agency Funding ***	2,000,000
<b>Department of Fish and Game</b>	
1002 Federal Receipts	345,000
1108 Statutory Designated Program Receipts	115,000
*** Total Agency Funding ***	460,000
<b>Department of Health and Social Services</b>	
1002 Federal Receipts	1,669,700
1003 General Fund Match	1,700,000
1004 Unrestricted General Fund Receipts	30,950,000
1005 General Fund/Program Receipts	2,300,000
1007 Interagency Receipts	-70,700

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1	*** Total Agency Funding ***	36,549,000
2	<b>Department of Natural Resources</b>	
3	1004 Unrestricted General Fund Receipts	-150,000
4	*** Total Agency Funding ***	-150,000
5	<b>Department of Revenue</b>	
6	1004 Unrestricted General Fund Receipts	-850,000
7	1017 Group Health and Life Benefits Fund	25,915,600
8	1029 Public Employees Retirement Trust Fund	-12,046,800
9	1034 Teachers Retirement Trust Fund	-3,767,000
10	1042 Judicial Retirement System	-9,100
11	1045 National Guard & Naval Militia Retirement System	17,000
12	1066 Public School Trust Fund	12,300
13	1104 Alaska Municipal Bond Bank Receipts	50,000
14	1169 Power Cost Equalization Endowment Fund Earnings	24,700
15	*** Total Agency Funding ***	9,346,700
16	***** <b>Total Budget</b> *****	<b>48,255,600</b>
17	(SECTION 9 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1	<b>* Sec. 9.</b> The following sets out the statewide funding for the appropriations made in sec. 7 of	
2	this Act.	
3	Funding Source	Amount
4	<b>Unrestricted General</b>	
5	1003 General Fund Match	1,700,000
6	1004 Unrestricted General Fund Receipts	30,039,300
7	*** Total Unrestricted General ***	31,739,300
8	<b>Designated General</b>	
9	1005 General Fund/Program Receipts	2,300,000
10	1066 Public School Trust Fund	2,012,300
11	1156 Receipt Supported Services	-39,400
12	1169 Power Cost Equalization Endowment Fund Earnings	24,700
13	*** Total Designated General ***	4,297,600
14	<b>Other Non-Duplicated</b>	
15	1017 Group Health and Life Benefits Fund	27,965,600
16	1029 Public Employees Retirement Trust Fund	-13,215,300
17	1034 Teachers Retirement Trust Fund	-4,667,000
18	1042 Judicial Retirement System	-19,100
19	1045 National Guard & Naval Militia Retirement System	47,000
20	1104 Alaska Municipal Bond Bank Receipts	50,000
21	1108 Statutory Designated Program Receipts	115,000
22	*** Total Other Non-Duplicated ***	10,276,200
23	<b>Federal Receipts</b>	
24	1002 Federal Receipts	2,014,700
25	*** Total Federal Receipts ***	2,014,700
26	<b>Other Duplicated</b>	
27	1007 Interagency Receipts	-72,200
28	*** Total Other Duplicated ***	-72,200
29	(SECTION 10 OF THIS ACT BEGINS ON THE NEXT PAGE)	

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1 \* **Sec. 10.** DEPARTMENT OF ADMINISTRATION. (a) The sum of \$3,000,000 is  
2 appropriated from the general fund to the Department of Administration, labor relations, for  
3 the purpose of paying costs associated with the Alaska Correctional Officers Association  
4 settlement for the fiscal year ending June 30, 2015.

5 (b) The sum of \$1,317,900 is appropriated from the general fund to the Department of  
6 Administration, centralized administrative services, finance, for the purpose of paying for the  
7 single audit for the Department of Health and Social Services for the fiscal years ending  
8 June 30, 2015, June 30, 2016, and June 30, 2017.

9 (c) The sum of \$792,000 is appropriated from the general fund to the Department of  
10 Administration, labor relations, for costs related to labor contract negotiations and arbitration  
11 support for the fiscal years ending June 30, 2015, and June 30, 2016.

12 \* **Sec. 11.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC  
13 DEVELOPMENT. (a) The sum of \$2,360,100 is appropriated from the general fund to the  
14 Department of Commerce, Community, and Economic Development, Alcoholic Beverage  
15 Control Board, for the costs associated with the regulation of marijuana for the fiscal years  
16 ending June 30, 2015, and June 30, 2016.

17 (b) Section 26(b), ch. 16, SLA 2013, is amended to read:

18 (b) The unexpended and unobligated balance, not to exceed \$57,500,000, of  
19 the appropriation made in sec. 2, ch. 15, SLA 2012, page 48, lines 10 - 16 (SB 25,  
20 fund capitalization, AIDEA sustainable energy transmission and supply development  
21 fund - \$125,000,000) is reappropriated to the Department of Commerce, Community,  
22 and Economic Development, Alaska Industrial Development and Export Authority, to  
23 advance an Alaska [THE USE OF NORTH SLOPE NATURAL GAS FOR A]  
24 liquefied natural gas production plant and distribution systems to serve Interior  
25 Alaska as a primary market [SYSTEM].

26 \* **Sec. 12.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 1, ch. 16,  
27 SLA 2014, page 22, lines 26 - 32, is amended to read:

	APPROPRIATION	GENERAL	OTHER
	ITEMS	FUND	FUNDS
30 <b>Medicaid Services</b>	<b>1,595,155,500</b>	<b>620,844,200</b>	<b>974,311,300</b>
31 No money appropriated in this appropriation may be expended for an abortion that is not a			

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1 mandatory service required under AS 47.07.030(a). The money appropriated for Health and  
2 Social Services may be expended only for mandatory services required under Title XIX of the  
3 Social Security Act and for optional services offered by the state under the state plan for  
4 medical assistance that has been approved by the United States Department of Health and  
5 Human Services.

6 No money appropriated in this appropriation may be expended for services to persons  
7 who are eligible under 42 U.S.C. 1396a(a)(10)(A)(i)(VIII) and whose household modified  
8 adjusted gross income is less than or equal to 133 percent of the federal poverty  
9 guidelines.

10 (b) Section 34(b), ch. 18, SLA 2014, is amended to read:

11 (b) The unexpended and unobligated general fund balance, not to exceed  
12 \$500,000 of the estimated balance of \$2,000,000, of the appropriation made in sec.  
13 5(c), ch. 10, SLA 2007 [SEC. 1, CH. 3, FSSLA 2005, PAGE 56, LINES 26 - 28]  
14 (Department of Health and Social Services, Fairbanks virology laboratory completion  
15 - \$3,500,000 [REPLACEMENT - \$24,200,000]) is reappropriated to the Department  
16 of Health and Social Services for an emergency medical services match for the code  
17 blue project.

18 \* **Sec. 13.** DEPARTMENT OF LAW. (a) The sum of \$8,889,900 is appropriated from the  
19 general fund to the Department of Law, civil division, deputy attorney general's office, for the  
20 purpose of paying judgments and settlements against the state for the fiscal year ending  
21 June 30, 2015.

22 (b) The amount necessary, after application of the amount appropriated in (a) of this  
23 section, to pay judgments awarded against the state on or before June 30, 2015, is  
24 appropriated from the general fund to the Department of Law, civil division, deputy attorney  
25 general's office, for the purpose of paying judgments against the state for the fiscal year  
26 ending June 30, 2015.

27 \* **Sec. 14.** DEPARTMENT OF NATURAL RESOURCES. The sum of \$3,000,000 is  
28 appropriated from the general fund to the Department of Natural Resources, fire suppression  
29 activities, for the fiscal year ending June 30, 2015.

30 \* **Sec. 15.** DEPARTMENT OF REVENUE. The sum of \$50,000 is appropriated from the  
31 general fund to the Department of Revenue for the costs associated with updating the tax

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1 revenue management system and tax forms and drafting regulations to implement a new  
2 surcharge on refined motor fuels for the fiscal year ending June 30, 2015.

3 \* **Sec. 16.** DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES. (a) The  
4 unexpended and unobligated balance, estimated to be \$3,403,000, of the appropriation made  
5 in sec. 1, ch. 82, SLA 2006, page 85, lines 9 - 10, as amended by sec. 32(d), ch. 16, SLA 2013  
6 (Department of Transportation and Public Facilities, Corps of Engineers, harbor program) is  
7 reappropriated to the Department of Transportation and Public Facilities for the  
8 Environmental Protection Agency Class V injection well compliance and remediation project.

9 (b) The unexpended and unobligated balance, not to exceed \$2,000,000 of the  
10 estimated balance of \$3,447,682, of the appropriation made in sec. 10, ch. 29, SLA 2008,  
11 page 76, lines 25 - 26 (Department of Transportation and Public Facilities, Glenn Highway rut  
12 repairs - \$11,500,000) is reappropriated to the Department of Transportation and Public  
13 Facilities for the Environmental Protection Agency Class V injection well compliance and  
14 remediation project.

15 (c) The unexpended and unobligated balance, not to exceed \$10,000,000, of the  
16 appropriation made in sec. 4, ch. 30, SLA 2007, page 105, line 27, and allocated on page 109,  
17 lines 25 - 29 (Department of Transportation and Public Facilities, airport improvement  
18 program, Ted Stevens Anchorage International Airport, roads, utilities and grounds  
19 construction and upgrades - \$10,559,362) is reappropriated to the Department of  
20 Transportation and Public Facilities for terminal improvements and a renovation project at the  
21 Ted Stevens Anchorage International Airport.

22 (d) The unexpended and unobligated balances, estimated to be a total of \$2,513,100,  
23 of the following appropriations are reappropriated to the Department of Transportation and  
24 Public Facilities for the replacement of the Kalsin Bay maintenance station:

25 (1) sec. 1, ch. 82, SLA 2006, page 84, lines 28 - 29 (Department of  
26 Transportation and Public Facilities, Bragaw to Airport Heights 6-lane - \$3,500,000);

27 (2) sec. 1, ch. 82, SLA 2006, page 85, lines 25 - 27 (Department of  
28 Transportation and Public Facilities, Farmers Loop, Chena Hotsprings multiple use trail -  
29 \$600,000);

30 (3) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 107,  
31 lines 30 - 31, as amended by sec. 20(u), ch. 30, SLA 2007 (Department of Transportation and

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1 Public Facilities, transportation initiative, Sterling Highway Mackie Lake intersection to  
2 Soldotna rehabilitation and paving - \$4,000,000);

3 (4) sec. 10, ch. 29, SLA 2008, page 78, lines 4 - 6, as amended by sec. 45(d),  
4 ch. 5, FSSLA 2011 (Department of Transportation and Public Facilities, northern access to  
5 university medical district study);

6 (5) sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page 134,  
7 lines 25 - 27, as amended by sec. 32(a), ch. 16, SLA 2013 (Department of Transportation and  
8 Public Facilities, safety, Dalton Highway corridor aviation improvements).

9 (e) The amount necessary for Dalton Highway disaster emergency repairs, not to  
10 exceed \$5,000,000, is appropriated from the general fund to the Department of Transportation  
11 and Public Facilities for that purpose.

12 \* **Sec. 17.** OFFICE OF THE GOVERNOR. Section 23(e), ch. 16, SLA 2014, is amended to  
13 read:

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

16 (1) to the Department of Transportation and Public Facilities, 65  
17 percent of the total plus or minus 10 percent;

18 (2) to the University of Alaska, 15 percent of the total plus or minus  
19 three percent;

20 (3) to the Department of Health and Social Services [AND THE  
21 DEPARTMENT OF CORRECTIONS], not more than five percent [EACH] of the  
22 total amount appropriated;

23 (4) **to the Department of Corrections, not more than seven percent**  
24 **of the total amount appropriated;**

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

27 **(6)** [(5)] the aggregate amount allocated may not exceed 100 percent of  
28 the appropriation.

29 \* **Sec. 18.** DEBT AND OTHER OBLIGATIONS. Section 25(k), ch. 16, SLA 2014, is  
30 amended to read:

31 (k) The sum of **\$121,217,970** [\$126,642,396] is appropriated to the

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1 Department of Education and Early Development for state aid for costs of school  
2 construction under AS 14.11.100 for the fiscal year ending June 30, 2015, from the  
3 following sources:

4 General fund **\$ 101,917,970**

5 [\$107,342,396]

6 School Fund (AS 43.50.140) 19,300,000

7 \* **Sec. 19.** RATIFICATIONS OF CERTAIN EXPENDITURES. The following  
8 departmental expenditures are ratified to reverse the negative account balances in the Alaska  
9 State Accounting System in the amount listed for the AR number. The appropriations from  
10 which those expenditures were actually paid are amended by increasing those appropriations  
11 for the fiscal year ending June 30, 2015, by the amount listed, as follows:

12 Department of Health and Social Services

13 (1) AR 23928-08 Medicaid School Based Admin Claim \$3,272,240.61

14 (2) AR 23550-09 Senior and Disability Services Medicaid 3,299.38

15 Services

16 (3) AR 22812-10 Probation Services, Unbudgeted RSA 8,309.80

17 (4) AR 22820-10 Residential Child Care, Unbudgeted RSA 4,122.81

18 (5) AR 23301-10 Health Care Services Medicaid Services 30,067.24

19 (6) AR 23550-10 Senior and Disability Services Medicaid 524,858.88

20 Services

21 (7) AR 23847-10 Safety and Support Equipment for Public 30,662.63

22 Health Nurses, Probation Officers, and Social Workers

23 (8) AR 26116-12 Deferred Maintenance, Renovation, Repair, 11,004.00

24 and Equipment

25 (9) AR 26122-12 Replacement of the Public Health Center 15,224.27

26 and Pioneer Homes Telephone Systems

27 (10) AR 26123-12 Safety and Support Equipment for Public 11,225.20

28 Health Nurses, Probation Officers, and Social Workers

29 (11) AR 26220-12 MH Treatment and Recovery Based Special 15,000.00

30 Needs Housing

31 (12) AR 26347-13 MH Treatment and Recovery Based Special 15,000.00

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## Chapter 38

1 Needs Housing

2 (13) AR 26117-14 E-Grants 4,587.00

3 (14) AR 26132-14 Denali Commission Grants for Health Care 2,620.80

4 Facility Improvements

5 (15) AR 26137-14 Master Client Index 280,336.35

6 Judiciary

7 (1) AR 76400-14 Commission on Judicial Conduct 11,000.00

8 \* **Sec. 20.** FEDERAL AND OTHER PROGRAM RECEIPTS. Section 26, ch. 16, SLA  
9 2014, is amended by adding a new subsection to read:

10 (d) Federal designated program receipts under AS 47.07.060 for the proposed  
11 expansion of the state's Medicaid program may not be accepted or expended without  
12 an acceptable reformation plan and appropriation approved by the legislature.

13 \* **Sec. 21.** ALASKA HOUSING CAPITAL CORPORATION. (a) The unexpended and  
14 unobligated balance, estimated to be \$750,000, of the appropriation made in sec. 1, ch. 18,  
15 SLA 2014, page 50, lines 20 - 22 (Department of Education and Early Development, Alaska  
16 Digital Teaching Initiative three-year demonstration project - \$4,000,000) is reappropriated to  
17 the Alaska Housing Capital Corporation account.

*Blw* 18 ~~(b) The unexpended and unobligated balance, estimated to be \$875,000, of the~~  
19 ~~appropriation made in sec. 1, ch. 16, SLA 2013, page 75, lines 9 - 12 (Department of Public~~  
20 ~~Safety, new Alaska Public Safety Information Network (APSSIN) transitional contract support~~  
21 ~~\$875,000) is reappropriated to the Alaska Housing Capital Corporation account.~~

22 \* **Sec. 22.** FEDERAL AND OTHER PROGRAM RECEIPTS. (a) Federal receipts,  
23 designated program receipts as defined in AS 37.05.146(b)(3), information services fund  
24 program receipts as defined in AS 44.21.045(b), Exxon Valdez oil spill trust receipts as  
25 defined in AS 37.05.146(b)(4), receipts of the Alaska Housing Finance Corporation, receipts  
26 of the Alaska marine highway system fund as defined in AS 19.65.060(a), receipts of the  
27 University of Alaska as described in AS 37.05.146(b)(2), receipts of commercial fisheries test  
28 fishing operations defined in AS 37.05.146(c)(21), and receipts of the Alaska Aerospace  
29 Corporation that are received during the fiscal year ending June 30, 2016, and that exceed the  
30 amounts appropriated by this Act, are appropriated conditioned on compliance with the  
31 program review provisions of AS 37.07.080(h).

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

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

9 \* **Sec. 23. INSURANCE CLAIMS.** The amounts to be received in settlement of insurance  
10 claims for losses and the amounts to be received as recovery for losses are appropriated from  
11 the general fund to the

12 (1) state insurance catastrophe reserve account (AS 37.05.289(a)); or

13 (2) appropriate state agency to mitigate the loss.

14 \* **Sec. 24. NATIONAL PETROLEUM RESERVE - ALASKA IMPACT GRANT**  
15 **PROGRAM.** The amount received by the National Petroleum Reserve - Alaska special  
16 revenue fund (AS 37.05.530(a)) under 42 U.S.C. 6506a(l) or former 42 U.S.C. 6508 by  
17 August 31, 2015, estimated to be \$3,502,626, is appropriated from that fund to the  
18 Department of Commerce, Community, and Economic Development for capital project grants  
19 under the National Petroleum Reserve - Alaska impact grant program to the following  
20 municipalities in the amounts stated:

MUNICIPALITY	PROJECT	ALLOCATION
(1) City of Barrow	Local government operations	\$1,600,000
(2) City of Wainwright	Retractable boat ramp	82,500
(3) City of Anaktuvuk Pass	General operations and renovations	348,872
(4) City of Atkasuk	Local government and youth program	147,070
(5) City of Nuiqsut	Local government operations and maintenance	680,352
(6) City of Wainwright	Local government operations	473,964
(7) City of Nuiqsut	Youth center operations	94,868

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and maintenance

(8) City of Wainwright Youth program 22,000

(9) City of Wainwright City park fencing and lighting 53,000

4 \* **Sec. 25. ALASKA AEROSPACE CORPORATION.** (a) The unexpended and unobligated  
5 general fund balance, not to exceed \$125,000 of the estimated balance of \$22,000,000, of the  
6 appropriation made in sec. 7, ch. 17, SLA 2012, page 166, lines 24 - 27 (Department of  
7 Military and Veterans' Affairs, Alaska Aerospace Corporation construction of new medium  
8 lift launch pad - \$30,000,000) is reappropriated to the Department of Commerce, Community,  
9 and Economic Development for payment as a grant under AS 37.05.316 to Hope Community  
10 Resources, Inc., for upgrades to housing to meet state licensing requirements.

11 (b) The unexpended and unobligated general fund balance, not to exceed \$3,000,000  
12 of the estimated balance of \$22,000,000, of the appropriation made in sec. 7, ch. 17, SLA  
13 2012, page 166, lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska  
14 Aerospace Corporation construction of new medium lift launch pad - \$30,000,000) is  
15 reappropriated to the Alaska Housing Finance Corporation for the supplemental housing  
16 program.

17 (c) The unexpended and unobligated general fund balance, not to exceed \$250,000 of  
18 the estimated balance of \$22,000,000, of the appropriation made in sec. 7, ch. 17, SLA 2012,  
19 page 166, lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska Aerospace  
20 Corporation construction of new medium lift launch pad - \$30,000,000) is reappropriated to  
21 the Department of Commerce, Community, and Economic Development for payment as a  
22 grant under AS 37.05.316 to the Cold Climate Housing Research Center, Inc., for improving  
23 energy efficiency in housing through improved design, construction testing, monitoring, and  
24 education.

25 (d) The unexpended and unobligated general fund balance, not to exceed \$10,000,000  
26 of the estimated balance of \$22,000,000, of the appropriation made in sec. 7, ch. 17, SLA  
27 2012, page 166, lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska  
28 Aerospace Corporation construction of new medium lift launch pad - \$30,000,000) is  
29 reappropriated to the Department of Transportation and Public Facilities for Alaska marine  
30 highway system vessel overhaul and rehabilitation.

31 \* **Sec. 26. COMMERCIAL VESSEL PASSENGER TAX ACCOUNT.** The unexpended

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1 and unobligated balances, estimated to be a total of \$1,906,475, of the following  
2 appropriations are reappropriated to the commercial vessel passenger tax account  
3 (AS 43.52.230):

4 (1) sec. 4, ch. 15, SLA 2009, page 46, lines 15 - 17 (Wasilla, airport train  
5 station improvements - \$430,000), estimated balance of \$326,475;

6 (2) sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 47,  
7 lines 22 - 23 (Department of Transportation and Public Facilities, cruise ship-related projects,  
8 Homer, Homer Spit pathway - \$2,000,000), estimated balance of \$830,000;

9 (3) sec. 4, ch. 15, SLA 2009, page 47, lines 11 - 12, and allocated on page 48,  
10 lines 15 - 16, as amended by sec. 41(b), ch. 5, FSSLA 2011 (Department of Transportation  
11 and Public Facilities, improve the pedestrian environment and access along Hazlet Drive in  
12 Valdez and adjacent cruise ship dock upland areas and parks, which may include decorative  
13 street lighting, interpretive signage, trails, benches, landscaping, or other aesthetic amenities),  
14 estimated balance of \$750,000.

15 \* **Sec. 27.** DEPARTMENT OF COMMERCE, COMMUNITY, AND ECONOMIC  
16 DEVELOPMENT. (a) The unexpended and unobligated balance, not to exceed \$330,000 of  
17 the estimated balance of \$12,500,000, of the appropriation made in sec. 4, ch. 5, FSSLA 2011,  
18 page 137, lines 21 - 23 (Department of Commerce, Community, and Economic Development,  
19 AEA, Mount Spurr geothermal project development - \$12,500,000) is reappropriated to the  
20 Alaska Energy Authority for the electrical emergencies program.

21 (b) The unexpended and unobligated balance, not to exceed \$9,512,659, remaining  
22 after the appropriation made in (a) of this section, of the appropriation made in sec. 4, ch. 5,  
23 FSSLA 2011, page 137, lines 21 - 23 (Department of Commerce, Community, and Economic  
24 Development, AEA, Mount Spurr geothermal project development - \$12,500,000) is  
25 reappropriated to the renewable energy grant fund (AS 42.45.045).

26 (c) The sum of \$75,000 is appropriated from the anatomical gift awareness fund  
27 (AS 13.50.160) to the Department of Commerce, Community, and Economic Development  
28 for payment as a grant under AS 37.05.316 to Life Alaska Donor Services for promoting the  
29 donation program described in AS 13.50.150 for the fiscal year ending June 30, 2016.

30 (d) The unexpended and unobligated balance, estimated to be \$1,360,000, of the  
31 appropriation made in sec. 7, ch. 43, SLA 2010, page 19, lines 30 - 32 (Department of

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1 Commerce, Community, and Economic Development, Denali Commission, federal-state  
2 partnership grant - \$3,000,000) is reappropriated to the Department of Commerce,  
3 Community, and Economic Development, Denali Commission, for a federal-state partnership  
4 grant.

5 \* **Sec. 28.** DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (a) The  
6 unexpended and unobligated balances, estimated to be a total of \$10,867,503, of the  
7 appropriations made in sec. 13, ch. 29, SLA 2008, page 136, lines 13 - 14, and allocated on  
8 page 136, lines 17 - 18, as amended by secs. 26(a) and (b), ch. 5, FSSLA 2011 (Department of  
9 Education and Early Development, school construction grant fund, Marshall K-12 school  
10 replacement), and sec. 10, ch. 5, FSSLA 2011, page 149, lines 24 - 25, and allocated on page  
11 149, lines 29 - 32 (Department of Education and Early Development, school construction  
12 grant fund, Kuinerrarmiut Elitnaurviat K-12 school renovation/addition, Quinhagak -  
13 \$28,489,312) are reappropriated to the Department of Education and Early Development for  
14 payment by the Department of Education and Early Development as grants under  
15 AS 14.11.007 to the following recipients in the following amounts:

16 (1) Petersburg School District for boiler repair at the Petersburg Middle/High  
17 School - \$24,565;

18 (2) Yukon-Koyukuk School District for renovation at Andrew K. Demoski K-  
19 12 school - \$10,637,668;

20 (3) Nome City School District for district-wide lighting replacement -  
21 \$192,813;

22 (4) Lower Kuskokwim School District for replacement of boilers at the Bethel  
23 campus - \$2,636,146.

24 (b) If the amount available for reappropriation under (a)(1) - (4) of this section is less  
25 than \$13,491,192, then the reappropriations made by (a)(1) - (4) of this section shall be  
26 reduced in proportion to the amount of the shortfall.

27 \* **Sec. 29.** DEPARTMENT OF ENVIRONMENTAL CONSERVATION. (a) The  
28 unexpended and unobligated balances, not to exceed \$800,000 of the estimated total balance  
29 of \$3,201,258, of the following appropriations are reappropriated to the oil and hazardous  
30 substance release prevention account (AS 46.08.010(a)(1)) in the oil and hazardous substance  
31 release prevention and response fund (AS 46.08.010(a)):

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1 (1) sec. 1, ch. 1, SSSLA 2002, page 35, lines 13 - 15, and allocated on page  
2 36, lines 6 - 9 (Department of Environmental Conservation, municipal water, sewer and solid  
3 waste matching grant projects, Ketchikan Shoreline Drive water and sewer analysis and  
4 preliminary design - \$140,000);  
5 (2) sec. 1, ch. 3, FSSLA 2005, page 53, lines 20 - 22, and allocated on page  
6 54, lines 12 - 14 (Department of Environmental Conservation, municipal water, sewer, and  
7 solid waste matching grant projects, Palmer wastewater treatment plant upgrades phase 3 -  
8 \$250,000);  
9 (3) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 91,  
10 lines 13 - 15 (Department of Environmental Conservation, water and wastewater  
11 infrastructure projects, Ketchikan (City of), disinfection by-products reduction project -  
12 \$3,347,500);  
13 (4) sec. 4, ch. 30, SLA 2007, page 90, lines 8 - 9, and allocated on page 92,  
14 lines 8 - 9 (Department of Environmental Conservation, water and wastewater infrastructure  
15 projects, Sitka, cove lift station replacement - \$155,300);  
16 (5) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page  
17 139, lines 23 - 26 (Department of Environmental Conservation, municipal water, sewage, and  
18 solid waste facilities grants, Juneau, East Valley reservoir/Jordan Creek rehabilitation project  
19 - \$419,175);  
20 (6) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page  
21 139, lines 27 - 29 (Department of Environmental Conservation, municipal water, sewage, and  
22 solid waste facilities grants, Juneau, North Douglas sewer expansion phase III - \$1,253,510);  
23 (7) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page  
24 139, line 33, through page 140, line 4 (Department of Environmental Conservation, municipal  
25 water, sewage, and solid waste facilities grants, Kenai, new water transmission main phase II  
26 wellhouse - \$698,625);  
27 (8) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page  
28 140, lines 9 - 11 (Department of Environmental Conservation, municipal water, sewage, and  
29 solid waste facilities grants, Kodiak, ultraviolet secondary water treatment facility -  
30 \$2,060,000);  
31 (9) sec. 13, ch. 29, SLA 2008, page 139, lines 7 - 9, and allocated on page

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1 140, lines 15 - 17 (Department of Environmental Conservation, municipal water, sewage, and  
2 solid waste facilities grants, Palmer, Palmer southwest utility extension phase II -  
3 \$1,766,605);  
4 (10) sec. 62, ch. 29, SLA 2008, and allocated on page 222, line 4 (Department  
5 of Environmental Conservation, municipal water, sewage, and solid waste facilities grants,  
6 Juneau, North Douglas sewer expansion phase 3 - \$125,351);  
7 (11) sec. 62, ch. 29, SLA 2008, and allocated on page 222, lines 5 - 6  
8 (Department of Environmental Conservation, municipal water, sewage, and solid waste  
9 facilities grants, Juneau, East Valley reservoir/Jordan Creek rehabilitation project - \$41,918);  
10 (12) sec. 62, ch. 29, SLA 2008, and allocated on page 222, lines 7 - 8  
11 (Department of Environmental Conservation, municipal water, sewage, and solid waste  
12 facilities grants, Kenai, new water transmission main phase 2 well house - \$279,450);  
13 (13) sec. 62, ch. 29, SLA 2008, and allocated on page 222, lines 11 - 12  
14 (Department of Environmental Conservation, municipal water, sewage, and solid waste  
15 facilities grants, Kodiak, ultraviolet secondary water treatment facility - \$824,000);  
16 (14) sec. 62, ch. 29, SLA 2008, and allocated on page 222, line 18  
17 (Department of Environmental Conservation, municipal water, sewage, and solid waste  
18 facilities grants, Palmer, southwest utility extension phase 2 - \$706,642);  
19 (15) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 6,  
20 lines 28 - 30 (Department of Environmental Conservation, municipal water, sewage, and solid  
21 waste facilities grants, Anchorage, Girdwood wastewater treatment facility - \$4,182,000);  
22 (16) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,  
23 lines 7 - 10 (Department of Environmental Conservation, municipal water, sewage, and solid  
24 waste facilities grants, Juneau, East Valley reservoir/Jordan Creek rehabilitation project -  
25 \$41,400);  
26 (17) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,  
27 lines 11 - 13 (Department of Environmental Conservation, municipal water, sewage, and solid  
28 waste facilities grants, Juneau, North Douglas sewer expansion, phase III - \$123,165);  
29 (18) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,  
30 lines 14 - 16 (Department of Environmental Conservation, municipal water, sewage, and solid  
31 waste facilities grants, Juneau, North Douglas sewer expansion, phase IV - \$1,804,560);

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1 (19) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,  
2 lines 23 - 26 (Department of Environmental Conservation, municipal water, sewage, and solid  
3 waste facilities grants, Kenai, new water transmission mains phase II and wellhouse -  
4 \$2,132,100);

5 (20) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,  
6 lines 27 - 29 (Department of Environmental Conservation, municipal water, sewage, and solid  
7 waste facilities grants, Kenai, water treatment plant upgrades, phase III - \$648,945);

8 (21) sec. 1, ch. 15, SLA 2009, page 6, lines 25 - 27, and allocated on page 7,  
9 line 33, through page 8, line 5 (Department of Environmental Conservation, municipal water,  
10 sewage, and solid waste facilities grants, Ketchikan, Tongass Avenue water and sewer  
11 replacement, phase II - \$1,691,260);

12 (22) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 24,  
13 lines 7 - 9 (Department of Environmental Conservation, municipal water, sewage, and solid  
14 waste facilities grants, Anchorage, Girdwood wastewater treatment facility - \$4,100,000);

15 (23) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,  
16 lines 14 - 16 (Department of Environmental Conservation, municipal water, sewage, and solid  
17 waste facilities grants, North Slope Borough, Wainwright water and sewer upgrades -  
18 \$3,090,000);

19 (24) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 25,  
20 lines 27 - 29 (Department of Environmental Conservation, municipal water, sewage, and solid  
21 waste facilities grants, Petersburg, water treatment upgrades, phase 3 - \$253,697);

22 (25) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page  
23 82, lines 5 - 6 (Department of Environmental Conservation, municipal water, sewage, and  
24 solid waste facilities grants, Ketchikan, water and sewer main replacement - \$2,616,824);

25 (26) sec. 1, ch. 5, FSSLA 2011, page 81, lines 27 - 29, and allocated on page  
26 82, lines 16 - 17 (Department of Environmental Conservation, municipal water, sewage, and  
27 solid waste facilities grants, Soldotna, well house B reconstruction - \$717,255);

28 (27) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
29 114, lines 5 - 6, as amended by sec. 14(b), ch. 18, SLA 2014 (Department of Environmental  
30 Conservation, municipal water, sewage, and solid waste facilities grants, Haines, Barnett and  
31 Tower Road water tank replacement and infrastructure improvements - \$699,143);

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1 (28) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
2 114, lines 15 - 18 (Department of Environmental Conservation, municipal water, sewage, and  
3 solid waste facilities grants, Kodiak, Aleutian homes water and sewer replacement phase 5 -  
4 \$1,339,000);

5 (29) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
6 114, lines 19 - 21 (Department of Environmental Conservation, municipal water, sewage, and  
7 solid waste facilities grants, Kodiak Island Borough, landfill lateral expansion phase 2 -  
8 \$3,090,000);

9 (30) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
10 114, lines 25 - 27 (Department of Environmental Conservation, municipal water, sewage, and  
11 solid waste facilities grants, North Pole, techite sewer main and manholes rehabilitation -  
12 \$2,590,450);

13 (31) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
14 114, lines 28 - 30 (Department of Environmental Conservation, municipal water, sewage, and  
15 solid waste facilities grants, North Slope Borough, Ahgeak Street water and sewer extension -  
16 \$3,090,000);

17 (32) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
18 115, lines 4 - 6 (Department of Environmental Conservation, municipal water, sewage, and  
19 solid waste facilities grants, Sitka, Baranof Street water and sewer replacement - \$1,032,413);

20 (33) sec. 1, ch. 17, SLA 2012, page 113, lines 30 - 32, and allocated on page  
21 115, lines 10 - 12 (Department of Environmental Conservation, municipal water, sewage, and  
22 solid waste facilities grants, Soldotna, Sterling Street water and sewer replacement -  
23 \$377,465).

24 (b) The unexpended and unobligated balances, remaining after the appropriation  
25 made in (a) of this section, of the appropriations listed in (a)(1) - (33) of this section are  
26 reappropriated to the Department of Environmental Conservation for the Naknek sewer  
27 relocation and system upgrade.

28 \* **Sec. 30.** DEPARTMENT OF HEALTH AND SOCIAL SERVICES. (a) Section 34(a), ch.  
29 18, SLA 2014, is amended to read:

30 (a) The unexpended and unobligated general fund balance, not to exceed  
31 \$462,900 of the estimated balance of \$2,000,000, of the appropriation made in sec.

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1 5(c), ch. 10, SLA 2007 [SEC. 1, CH. 3, FSSLA 2005, PAGE 56, LINES 26 - 28]  
2 (Department of Health and Social Services, Fairbanks virology laboratory completion  
3 - \$3,500,000 [REPLACEMENT - \$24,200,000]) is reappropriated to the Department  
4 of Health and Social Services, office of children's services, for safety enhancements to  
5 offices, facilities, and equipment.  
6 (b) Section 34(c), ch. 18, SLA 2014, is amended to read:  
7 (c) The unexpended and unobligated general fund balance, not to exceed  
8 \$80,325 of the estimated balance of \$2,000,000, of the appropriation made in sec. 5(c),  
9 ch. 10, SLA 2007 [SEC. 1, CH. 3, FSSLA 2005, PAGE 56, LINES 26 - 28]  
10 (Department of Health and Social Services, Fairbanks virology laboratory completion  
11 - \$3,500,000 [REPLACEMENT - \$24,200,000]) is reappropriated to the Department  
12 of Health and Social Services for emergent and emergency projects, deferred  
13 maintenance, renovation, and repair at facilities other than Alaska Pioneers' Homes  
14 and for the purchase of equipment.  
15 (c) Section 34(d), ch. 18, SLA 2014, is amended to read:  
16 (d) The unexpended and unobligated general fund balance, not to exceed  
17 \$81,060 of the estimated balance of \$2,000,000, of the appropriation made in sec. 5(c),  
18 ch. 10, SLA 2007 [SEC. 1, CH. 3, FSSLA 2005, PAGE 56, LINES 26 - 28]  
19 (Department of Health and Social Services, Fairbanks virology laboratory completion  
20 - \$3,500,000 [REPLACEMENT - \$24,200,000]) is reappropriated to the Department  
21 of Health and Social Services for emergent and emergency projects at the Alaska  
22 Pioneers' Homes.  
23 \* **Sec. 31.** DEPARTMENT OF NATURAL RESOURCES. The unexpended and  
24 unobligated balance, estimated to be \$1,000,000, of the appropriation made in sec. 1, ch. 17,  
25 SLA 2012, page 125, lines 27 - 28 (Department of Natural Resources, shale oil environmental  
26 data - \$1,000,000) is reappropriated to the Department of Natural Resources for unified  
27 permit automation and document management.  
28 \* **Sec. 32.** DEPARTMENT OF PUBLIC SAFETY. The unexpended and unobligated  
29 balances, estimated to be a total of \$350,000, of the appropriations made in sec. 1, ch. 135,  
30 SLA 2000, page 18, lines 28 - 29 (Department of Public Safety, video arraignments, phase 1  
31 of 2 - \$510,000) and sec. 7, ch. 43, SLA 2010, page 33, lines 10 - 12 (Department of Public

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1 Safety, video judicial conference arraignment study - \$100,000) are reappropriated to the  
2 Department of Public Safety for state trooper video equipment and storage.  
3 \* **Sec. 33.** HOUSE DISTRICTS 12 - 28. (a) Section 10, ch. 43, SLA 2010, page 82, lines 20  
4 - 22, is amended to read:  
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	APPROPRIATION	GENERAL
	ITEMS	FUND
Anchorage - Steller Secondary School Computer	20,000	20,000
Lab Wiring <u>and Equipment</u> (HD 17-32)		
(b) Section 10, ch. 43, SLA 2010, page 65, lines 25 - 27, is amended to read:		
	APPROPRIATION	GENERAL
	ITEMS	FUND
Anchorage - Begich Middle School	200,000	200,000
Lighting for Track and Field <u>and</u>		
<u>Additional Upgrades</u> (HD 17-32)		
(c) Section 1, ch. 18, SLA 2014, page 6, line 33, through page 7, line 4, is amended to		
read:		
	APPROPRIATION	GENERAL
	ITEMS	FUND
Anchorage - Boniface Parkway	140,000	140,000
Pedestrian Improvements 22nd Avenue to		
Debarr Road [(WEST SIDE)] (HD 14)		
* <b>Sec. 34.</b> HOUSE DISTRICTS 29 - 31. (a) The unexpended and unobligated balance,		
estimated to be \$530,000, of the appropriation made in sec. 1, ch. 17, SLA 2012, page 121,		
lines 12 - 13 (Department of Labor and Workforce Development, Third Avenue dormitory		
replacement - \$16,075,000) is reappropriated to the Department of Labor and Workforce		
Development for the refreshment of technology at the Alaska Vocational Technical Center.		
(b) Section 1, ch. 17, SLA 2012, page 114, lines 10 - 11, is amended to read:		
	ALLOCATIONS	
Kenai - Water	1,935,164	
<u>System Improvements</u>		
[TRANSMISSION MAINS		

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1 PHASE 4] (HD 33-35)

2 \* **Sec. 35.** HOUSE DISTRICTS 33 - 36. (a) The unexpended and unobligated balance, not  
3 to exceed \$250,000 of the estimated balance of \$500,000, of the appropriation made in sec.  
4 30(8), ch. 159, SLA 2004 (Department of Transportation and Public Facilities, Coffman  
5 Cove/Wrangell/Petersburg ferries and ferry facilities - \$2,500,000) is reappropriated to the  
6 Department of Commerce, Community, and Economic Development for payment as a grant  
7 under AS 37.05.316 to the Inter-Island Ferry Authority for operating costs for daily service  
8 between Ketchikan and Prince of Wales Island for the fiscal years ending June 30, 2016, and  
9 June 30, 2017.

10 (b) The unexpended and unobligated general fund balance, not to exceed \$500,000, of  
11 the appropriation made in sec. 1, ch. 17, SLA 2012, page 134, line 22, and allocated on page  
12 135, lines 13 - 16 (Department of Transportation and Public Facilities, safety, Kenai,  
13 Kalifornsky Beach Road and bridge access road pedestrian paths - \$3,000,000) is  
14 reappropriated to the Department of Commerce, Community, and Economic Development for  
15 payment as a grant under AS 37.05.316 to the Inter-Island Ferry Authority for the northern  
16 route service for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017.

17 \* **Sec. 36.** HOUSE DISTRICTS 38 - 39. The unexpended and unobligated balance,  
18 estimated to be \$400,000, of the appropriation made in sec. 13, ch. 29, SLA 2008, page 103,  
19 lines 3 - 4 (Akiak, Village Police Safety Building - \$400,000) is reappropriated to the  
20 Department of Commerce, Community, and Economic Development for payment as a grant  
21 under AS 37.05.315 to the City of Akiak for the Village Police Safety Building.

22 \* **Sec. 37.** OFFICE OF THE GOVERNOR. (a) The unexpended and unobligated general  
23 fund balances, not to exceed \$900,000, of the appropriations made in sec. 1, ch. 16, SLA  
24 2014, page 41, line 26 (Office of the Governor, commissions/special offices - \$2,550,700),  
25 sec. 1, ch. 16, SLA 2014, page 41, line 28 (Office of the Governor, executive operations -  
26 \$18,581,600), sec. 1, ch. 16, SLA 2014, page 42, lines 8 - 9 (Office of the Governor, Office of  
27 the Governor state facilities rent - \$1,171,800), sec. 1, ch. 16, SLA 2014, page 42, line 13  
28 (Office of the Governor, office of management and budget - \$2,682,800), and sec. 1, ch. 16,  
29 SLA 2014, page 42, line 16 (Office of the Governor, elections - \$7,762,000) are  
30 reappropriated to the Office of the Governor for Arctic policy leadership and economic  
31 development projects, including oil and gas development.

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*But*

~~(b) The unexpended and unobligated general fund balances, not to exceed \$175,000,  
2 of the appropriations made in sec. 1, ch. 16, SLA 2014, page 41, line 26 (Office of the  
3 Governor, commissions/special offices - \$2,550,700), sec. 1, ch. 16, SLA 2014, page 41, line  
4 28 (Office of the Governor, executive operations - \$18,581,600), sec. 1, ch. 16, SLA 2014,  
5 page 42, lines 8 - 9 (Office of the Governor, Office of the Governor state facilities rent -  
6 \$1,171,800), sec. 1, ch. 16, SLA 2014, page 42, line 13 (Office of the Governor, office of  
7 management and budget - \$2,682,800), and sec. 1, ch. 16, SLA 2014, page 42, line 16 (Office  
8 of the Governor, elections - \$7,762,000) are reappropriated to the Department of Commerce,  
9 Community, and Economic Development for payment as a grant under AS 37.05.316 to  
10 Arctic Power for promoting Arctic energy issues.~~

11 (c) If the amount available for reappropriation under (a) of this section is less than  
12 \$1,075,000, then the reappropriations made by (a) and (b) of this section shall be reduced in  
13 proportion to the amount of the shortfall.

14 \* **Sec. 38.** REAPPROPRIATION OF LEGISLATIVE APPROPRIATIONS. (a) The  
15 unexpended and unobligated balance, estimated to be \$211,401, of the appropriation made in  
16 sec. 1, ch. 18, SLA 2014, page 80, lines 5 - 6 (Legislature, Alaska Arctic Policy Commission -  
17 \$403,272) is reappropriated to the Alaska Legislature, Legislative Council, council and  
18 subcommittees, Senate Special Committee on the Arctic, for work conducted in the Twenty-  
19 Ninth Alaska State Legislature for the fiscal years ending June 30, 2015, and June 30, 2016.

20 (b) The unexpended and unobligated balances of the following appropriations are  
21 reappropriated to the Alaska Legislature, Legislative Council, for the seismic retrofit and  
22 exterior restoration project for the capitol:

23 (1) sec. 1, ch. 16, SLA 2014, page 43, line 10 (Alaska Legislature, Budget and  
24 Audit Committee - \$18,413,300);

25 (2) sec. 1, ch. 16, SLA 2014, page 43, line 14 (Alaska Legislature, Legislative  
26 Council - \$35,277,400);

27 (3) sec. 1, ch. 16, SLA 2014, page 43, line 24 (Alaska Legislature, legislative  
28 operating budget - \$22,985,500);

29 (4) sec. 10, ch. 18, SLA 2014, page 98, line 9 (Alaska Legislature, Budget and  
30 Audit Committee - \$650,000);

31 (5) sec. 2, ch. 15, SLA 2012, page 48, lines 4 - 9, as amended by sec. 50, ch.

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1 16, SLA 2013, and sec. 30(b), ch. 18, SLA 2014 (HCR 23, Alaska Arctic Policy Commission,  
 2 Alaska Legislature, Legislative Council, councils and subcommittees - \$272,600);  
 3 (6) that portion of the appropriation made in sec. 1, ch. 14, SLA 2013, page  
 4 42, line 24, and allocated on lines 25 - 31 (Alaska Legislature, legislative operating budget,  
 5 legislative operating budget - \$12,238,100) that was directed to planning and other costs  
 6 associated with hosting the Council of State Governments and Council of State Governments  
 7 West 2014 conferences, and that was not reappropriated by sec. 47(3), ch. 18, SLA 2014;  
 8 (7) sec. 48(b), ch. 16, SLA 2013 (Alaska Legislature, session expenses, House  
 9 Rules Committee, cost associated with planning and hosting the Council of State  
 10 Governments and Council of State Governments West 2014 conferences).

11 \* **Sec. 39. SHARED TAXES AND FEES.** (a) Section 31(a), ch. 16, SLA 2014, is amended  
 12 to read:

13 (a) The amount necessary to refund to local governments and other entities  
 14 their share of taxes and fees collected in the listed fiscal years under the following  
 15 programs is appropriated from the general fund to the Department of Revenue for  
 16 payment to local governments and other entities in the fiscal year ending June 30,  
 17 2015:

	FISCAL YEAR	ESTIMATED
REVENUE SOURCE	COLLECTED	AMOUNT
Fisheries business tax (AS 43.75)	2014	\$25,400,000
Fishery resource landing tax (AS 43.77)	2014	6,700,000
[AVIATION FUEL TAX (AS 43.40.010)	2015	200,000]
Electric and telephone cooperative tax (AS 10.25.570)	2015	4,100,000
Liquor license fee (AS 04.11)	2015	900,000
Cost recovery fisheries (AS 16.10.455)	2015	1,500,000

27 (b) Section 31, ch. 16, SLA 2014, is amended by adding a new subsection to read:

28 (c) The amount necessary, estimated to be \$200,000, to refund to local  
 29 governments their share of an aviation fuel tax or surcharge under AS 43.40 for the  
 30 fiscal year ending June 30, 2015, is appropriated from the proceeds of the aviation fuel  
 31 tax or surcharge levied under AS 43.40 to the Department of Revenue for that

1 purpose.

2 \* **Sec. 40. NONGENERAL FUND RECEIPTS.** Alaska Mental Health Trust Authority  
 3 authorized receipts (AS 37.14.036), administration receipts (AS 37.14.036), or federal  
 4 designated program receipts (AS 47.07.060) for the proposed expansion of the state's  
 5 Medicaid program may not be accepted or expended without an acceptable reformation plan  
 6 and appropriation approved by the legislature.

7 \* **Sec. 41. ALASKA HOUSING CAPITAL CORPORATION.** (a) The unexpended and  
 8 unobligated balance, remaining after the appropriations made in sec. 27(a) and (b) of this Act,  
 9 of the appropriation made in sec. 4, ch. 5, FSSLA 2011, page 137, lines 21 - 23 (Department  
 10 of Commerce, Community, and Economic Development, AEA, Mount Spurr geothermal  
 11 project development - \$12,500,000) is reappropriated to the Alaska Housing Capital  
 12 Corporation account.

13 (b) The unexpended and unobligated general fund balance, after the appropriations  
 14 made in sec. 25 of this Act, of the appropriation made in sec. 7, ch. 17, SLA 2012, page 166,  
 15 lines 24 - 27 (Department of Military and Veterans' Affairs, Alaska Aerospace Corporation  
 16 construction of new medium lift launch pad - \$30,000,000) is reappropriated to the Alaska  
 17 Housing Capital Corporation account.

18 (c) The unexpended and unobligated balance, after the appropriation made in sec.  
 19 35(a) of this Act, of the appropriation made in sec. 30(8), ch. 159, SLA 2004 (Department of  
 20 Transportation and Public Facilities, Coffman Cove/Wrangell/Petersburg ferries and ferry  
 21 facilities - \$2,500,000) is reappropriated to the Alaska Housing Capital Corporation account.

22 (d) The unexpended and unobligated general fund balances, estimated to be a total of  
 23 \$27,108,103, of the following appropriations are reappropriated to the Alaska Housing  
 24 Capital Corporation account:

25 (1) sec. 1, ch. 61, SLA 2001, page 20, lines 31 - 32 (Department of Military  
 26 and Veterans' Affairs, Bethel readiness center planning and design - \$750,000), estimated  
 27 balance of \$97,500;

28 (2) sec. 1, ch. 61, SLA 2001, page 25, lines 14 - 15 (Department of  
 29 Transportation and Public Facilities, safety inspection of state owned high risk facilities -  
 30 \$200,000), estimated balance of \$82,648;

31 (3) sec. 75(b), ch. 1, SSSLA 2002 (Department of Transportation and Public

1 Facilities, installation of a prototype weather station in a severe high altitude location known  
2 to generate avalanches in Eagle River), estimated balance of \$50,000;  
3 (4) sec. 1, ch. 82, SLA 2003, page 35, lines 11 - 13 (Department of  
4 Transportation and Public Facilities, facilities deferred maintenance and critical repairs -  
5 \$800,000), estimated balance of \$4,635;  
6 (5) sec. 1, ch. 82, SLA 2003, page 36, line 27, and allocated on page 37, lines  
7 13 - 14 (Department of Transportation and Public Facilities, statewide federal programs,  
8 highway safety grants program - \$1,885,000), estimated balance of \$30,974;  
9 (6) sec. 1, ch. 3, FSSLA 2005, page 59, lines 9 - 11 (Department of Military  
10 and Veterans' Affairs, Military Youth Academy dining facility renovation and repair -  
11 \$225,000), estimated balance of \$40,500;  
12 (7) sec. 1, ch. 3, FSSLA 2005, page 67, lines 3 - 5 (Department of  
13 Transportation and Public Facilities, Corps of Engineers, harbors program construction -  
14 \$2,600,000), estimated balance of \$980;  
15 (8) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
16 97, line 26 (Department of Transportation and Public Facilities, congestion, mitigation and  
17 safety initiative, Dowling Road East - \$19,000,000), estimated balance of \$349,759;  
18 (9) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
19 97, line 31, through page 98, line 3 (Department of Transportation and Public Facilities,  
20 congestion, mitigation and safety initiative, Fairbanks, Cartright Road extension -  
21 \$3,650,000), estimated balance of \$268,649;  
22 (10) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
23 98, lines 10 - 11 (Department of Transportation and Public Facilities, congestion, mitigation  
24 and safety initiative, Glenn Highway corridor - \$30,500,000), estimated balance of \$106,269;  
25 (11) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
26 98, lines 23 - 26 (Department of Transportation and Public Facilities, congestion, mitigation  
27 and safety initiative, Matanuska-Susitna Borough, upgrade Old Glenn Highway, Plumley  
28 Road to City of Palmer - \$6,000,000), estimated balance of \$3,383;  
29 (12) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
30 98, lines 30 - 32 (Department of Transportation and Public Facilities, congestion, mitigation  
31 and safety initiative, Sitka, Rocky Guitierrez Airport access improvements - \$3,500,000),

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1 estimated balance of \$70,855;  
2 (13) sec. 4, ch. 3, FSSLA 2005, page 97, lines 20 - 21, and allocated on page  
3 99, lines 4 - 7 (Department of Transportation and Public Facilities, congestion, mitigation and  
4 safety initiative, Veteran's Memorial Highway/Eagle River High School traffic control and  
5 turn lanes - \$650,000), estimated balance of \$250,000;  
6 (14) sec. 1, ch. 82, SLA 2006, page 71, lines 16 - 18 (Department of Fish and  
7 Game, Mendenhall wetlands accreted lands purchase - \$80,000), estimated balance of  
8 \$80,000;  
9 (15) sec. 1, ch. 82, SLA 2006, page 73, lines 22 - 23 (Department of Health  
10 and Social Services, Ketchikan Pioneer Home roof replacement - \$532,000), estimated  
11 balance of \$7,673;  
12 (16) sec. 1, ch. 82, SLA 2006, page 74, lines 3 - 4 (Department of Health and  
13 Social Services, revenue management and cost allocation system - \$471,600), estimated  
14 balance of \$10,000;  
15 (17) sec. 1, ch. 82, SLA 2006, page 87, lines 19 - 20 (Department of  
16 Transportation and Public Facilities, Togiak dust and break-up control - \$500,000), estimated  
17 balance of \$135,951;  
18 (18) sec. 1, ch. 82, SLA 2006, page 87, lines 21 - 22 (Department of  
19 Transportation and Public Facilities, Vine Road intersection, Parks Highway - \$500,000),  
20 estimated balance of \$3,710;  
21 (19) sec. 1, ch. 82, SLA 2006, page 87, lines 23 - 24 (Department of  
22 Transportation and Public Facilities, Wasilla substandard road repairs - \$1,000,000),  
23 estimated balance of \$44,153;  
24 (20) sec. 1, ch. 82, SLA 2006, page 107, line 12, and allocated on page 108,  
25 lines 7 - 8 (Department of Transportation and Public Facilities, transportation initiative, Parks  
26 Highway (MP 185-192) - \$2,500,000), estimated balance of \$265,675;  
27 (21) sec. 1, ch. 30, SLA 2007, page 78, line 33, through page 79, line 5  
28 (Department of Transportation and Public Facilities, Parks Highway and Vine Road  
29 intersection, traffic signal installation - \$350,000), estimated balance of \$58,613;  
30 (22) sec. 4, ch. 30, SLA 2007, page 99, lines 23 - 24 (Department of Natural  
31 Resources, petroleum systems integrity office contracts - \$500,000), estimated balance of

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1 \$227,900;  
2 (23) sec. 29(2), ch. 30, SLA 2007 (insurance claims, appropriate state agency  
3 to mitigate the loss), estimated balance of \$60,000;  
4 (24) sec. 42(i), ch. 30, SLA 2007 (Department of Transportation and Public  
5 Facilities, grinding and repavement of Beaver Loop, Gaswell Road, Funny River Road, and  
6 Sterling Highway from Mackie Lake intersection to Soldotna), estimated balance of  
7 \$974,787;  
8 (25) sec. 7, ch. 29, SLA 2008, page 17, lines 25 - 28 (Southeast Conference,  
9 Kake-Petersburg intertie permitting, design, and construction - \$500,000);  
10 (26) sec. 7, ch. 29, SLA 2008, page 19, lines 10 - 13 (Anchorage, 11th Avenue  
11 road upgrade, Muldoon Road to Boston Street - \$500,000);  
12 ~~BLW (27) sec. 10, ch. 29, SLA 2008, page 32, lines 9 - 11 (Department of~~  
13 ~~Administration, AOGCC reservoir depletion studies prior to major gas sales - \$1,500,000),~~  
14 ~~estimated balance of \$1,200,000;~~  
15 (28) sec. 10, ch. 29, SLA 2008, page 33, lines 7 - 8, and allocated on page 34,  
16 lines 4 - 6 (Department of Administration, facility deferred maintenance, state museum  
17 deferred maintenance project - \$100,000), estimated balance of \$4,529;  
18 (29) sec. 10, ch. 29, SLA 2008, page 61, lines 11 - 12 (Port Heiden, grader and  
19 dozer - \$300,000), estimated balance of \$10,599;  
20 (30) sec. 10, ch. 29, SLA 2008, page 62, lines 3 - 4 (Unalaska, geothermal  
21 exploration - \$1,500,000);  
22 (31) sec. 10, ch. 29, SLA 2008, page 62, lines 27 - 28 (Karluk, playground  
23 equipment - \$25,000);  
24 (32) sec. 10, ch. 29, SLA 2008, page 69, lines 22 - 23, and allocated on page  
25 69, lines 29 - 33 (Department of Military and Veterans' Affairs, statewide facility deferred  
26 maintenance, Alcantra armory (Wasilla), roof replacement and painting, security installation,  
27 and equipment - \$1,370,000), estimated balance of \$51,303;  
28 (33) sec. 10, ch. 29, SLA 2008, page 77, lines 14 - 16 (Department of  
29 Transportation and Public Facilities, Kalifornsky Beach Road, pedestrian pathway -  
30 \$1,100,000), estimated balance of \$216,265;  
31 (34) sec. 10, ch. 29, SLA 2008, page 79, lines 3 - 4 (Department of

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1 Transportation and Public Facilities, surfacing materials - \$1,000,000), estimated balance of  
2 \$2,748;  
3 (35) sec. 10, ch. 29, SLA 2008, page 79, lines 5 - 7, as amended by sec. 37(c) -  
4 (j), ch. 17, SLA 2012 (Department of Transportation and Public Facilities, Tustumena Lake,  
5 Crooked Creek and Johnson Lake Roads paving), estimated balance of \$135,574;  
6 (36) sec. 13, ch. 29, SLA 2008, page 127, lines 27 - 29 (Larsen Bay, repair  
7 and resurface of existing community roads - \$100,000), estimated balance of \$81,058;  
8 (37) sec. 13, ch. 29, SLA 2008, page 132, lines 14 - 16 (Teller, Teller  
9 community health clinic completion - \$210,000), estimated balance of \$37,625;  
10 (38) sec. 13, ch. 29, SLA 2008, page 158, lines 21 - 22, as amended by sec.  
11 14(b), ch. 14, SLA 2009 (Department of Transportation and Public Facilities, bridge repair  
12 and upgrade - \$49,600), estimated balance of \$29,416;  
13 (39) sec. 13, ch. 29, SLA 2008, page 159, lines 23 - 25 (Department of  
14 Transportation and Public Facilities, sidewalk snow removal equipment for state roads -  
15 \$1,250,840), estimated balance of \$49,743;  
16 (40) sec. 1(a), ch. 1, 4SSLA 2008 (Alaska Gasline Inducement Act  
17 reimbursement fund, natural gas pipeline project construction inducement under  
18 AS 43.90.110(a)(1) - \$30,000,000);  
19 (41) sec. 14(d), ch. 15, SLA 2009 (Alaska Gasline Inducement Act  
20 reimbursement fund, natural gas pipeline project construction inducement under  
21 AS 43.90.110(a)(1) - \$15,000,000);  
22 (42) sec. 7, ch. 43, SLA 2010, page 18, lines 12 - 14 (Department of  
23 Administration, Alaska Public Offices Commission electronic filing system - \$600,000),  
24 estimated balance of \$79,906;  
25 (43) sec. 7, ch. 43, SLA 2010, page 24, lines 4 - 6, and allocated on page 24,  
26 lines 30 - 32 (Department of Environmental Conservation, municipal water, sewage, and solid  
27 waste facilities grants, Ketchikan, Baranof reservoir replacement - \$1,968,330);  
28 (44) sec. 10, ch. 43, SLA 2010, page 64, lines 24 - 26 (Anchorage, Arctic  
29 Boulevard Chester Creek flooding - \$150,000), estimated balance of \$44,311;  
30 (45) sec. 10, ch. 43, SLA 2010, page 66, lines 5 - 7 (Anchorage, Birch Road  
31 rut repair, Abbot Road to O'Malley Road - \$100,000), estimated balance of \$7,259;

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1 (46) sec. 10, ch. 43, SLA 2010, page 69, lines 9 - 11 (Anchorage, Creekside  
2 Park Elementary sidewalk repairs - \$6,200);  
3 (47) sec. 10, ch. 43, SLA 2010, page 71, lines 25 - 27 (Anchorage,  
4 Goldenview Middle School cabinet installation - \$15,000), estimated balance of \$3,983;  
5 (48) sec. 10, ch. 43, SLA 2010, page 72, lines 12 - 14 (Anchorage, Huffman  
6 Road subdrain extension - \$50,000), estimated balance of \$49,000;  
7 (49) sec. 10, ch. 43, SLA 2010, page 74, line 33, through page 75, line 5  
8 (Anchorage, Lake Otis Parkway at Abbott Loop Elementary School flashing lights - \$75,000),  
9 estimated balance of \$19,384;  
10 (50) sec. 10, ch. 43, SLA 2010, page 75, lines 6 - 10 (Anchorage, Lake Otis  
11 Parkway pedestrian safety, 20th Avenue to Northern Lights Boulevard - \$250,000), estimated  
12 balance of \$79,890;  
13 (51) sec. 10, ch. 43, SLA 2010, page 75, lines 22 - 24 (Anchorage, Meadow  
14 Street to Petersburg Street drainage - \$1,620,000);  
15 (52) sec. 10, ch. 43, SLA 2010, page 80, lines 15 - 17 (Anchorage, Rainbow  
16 Avenue drainage, east of Gregory Road - \$50,000), estimated balance of \$4,874;  
17 (53) sec. 10, ch. 43, SLA 2010, page 86, lines 24 - 25 (Angoon, barge landing  
18 - \$150,000);  
19 (54) sec. 10, ch. 43, SLA 2010, page 86, line 29 (Angoon, fire truck -  
20 \$200,000);  
21 (55) sec. 10, ch. 43, SLA 2010, page 108, lines 8 - 9 (Wasilla, Lake Lucille  
22 improvements - \$125,000), estimated balance of \$32,160;  
23 (56) sec. 10, ch. 43, SLA 2010, page 111, lines 7 - 9 (Manley Hot Springs,  
24 new health clinic project - \$150,000), estimated balance of \$57,877;  
25 (57) sec. 13, ch. 43, SLA 2010, page 116, lines 16 - 19 (Alaska Disabled  
26 Veterans Sports Program, Inc., state participation grant - \$100,000), estimated balance of  
27 \$34,295;  
28 (58) sec. 13, ch. 43, SLA 2010, page 116, lines 26 - 30 (Alaska Fire Chiefs  
29 Association, Inc., Alaska marine firefighter training for land-based firefighters - \$150,000);  
30 (59) sec. 13, ch. 43, SLA 2010, page 124, lines 17 - 21 (Catholic Community  
31 Service, Inc., Bring the Kids Home Program site acquisition and building design - \$125,000);

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1 (60) sec. 13, ch. 43, SLA 2010, page 134, lines 15 - 18 (Juneau Housing Trust,  
2 Inc., 20th Century Theater affordable housing project - \$55,000);  
3 (61) sec. 13, ch. 43, SLA 2010, page 141, lines 17 - 20 (Southeast Alaska  
4 Guidance Association, Eagle Valley training center repair and maintenance - \$57,000),  
5 estimated balance of \$2,143;  
6 (62) sec. 23(a), ch. 43, SLA 2010 (Alaska Gasline Inducement Act  
7 reimbursement fund, natural gas pipeline project construction inducement under  
8 AS 43.90.110(a)(1) - \$140,000,000);  
9 (63) sec. 46(f), ch. 43, SLA 2010 (Wasilla, improvements to Swanson Avenue  
10 and Nelson Avenue);  
11 (64) sec. 1, ch. 5, FSSLA 2011, page 17, lines 7 - 9, as amended by secs. 39(j)  
12 - (l), ch. 18, SLA 2014 (Anchorage, Mountain Air Road Hillside Drive extension);  
13 (65) sec. 1, ch. 5, FSSLA 2011, page 43, lines 29 - 30 (Wasilla, airport access  
14 road - \$3,100,000);  
15 (66) sec. 1, ch. 5, FSSLA 2011, page 84, lines 25 - 27 (Department of Health  
16 and Social Services, electronic benefit transfer system equipment - \$50,000), estimated  
17 balance of \$30,087;  
18 (67) sec. 1, ch. 5, FSSLA 2011, page 87, lines 30 - 32 (Department of Military  
19 and Veterans' Affairs, catastrophic disaster response planning and equipment - \$4,980,000),  
20 estimated balance of \$929,251;  
21 (68) sec. 1, ch. 5, FSSLA 2011, page 89, lines 5 - 7, and allocated on page 89,  
22 lines 20 - 22 (Department of Military and Veterans' Affairs, Military and Veterans' Affairs  
23 deferred maintenance projects, Fort Richardson, Camp Carroll armory deferred maintenance -  
24 \$1,090,000), estimated balance of \$175,000;  
25 (69) sec. 1, ch. 5, FSSLA 2011, page 89, lines 5 - 7, and allocated on page 89,  
26 lines 32 - 33 (Department of Military and Veterans' Affairs, Military and Veterans' Affairs  
27 deferred maintenance projects, Kotzebue armory deferred maintenance - \$55,000), estimated  
28 balance of \$55,000;  
29 (70) sec. 1, ch. 5, FSSLA 2011, page 89, lines 5 - 7, and allocated on page 90,  
30 lines 3 - 4 (Department of Military and Veterans' Affairs, Military and Veterans' Affairs  
31 deferred maintenance projects, Koyukuk armory deferred maintenance - \$40,000), estimated

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1 balance of \$10,000;

2 (71) sec. 1, ch. 5, FSSLA 2011, page 89, lines 5 - 7, and allocated on page 90,

3 lines 9 - 10 (Department of Military and Veterans' Affairs, Military and Veterans' Affairs

4 deferred maintenance projects, Nome armory deferred maintenance - \$950,000), estimated

5 balance of \$18,517;

6 (72) sec. 1, ch. 5, FSSLA 2011, page 101, lines 15 - 17, and allocated on page

7 101, lines 21 - 24 (Department of Transportation and Public Facilities, Alaska marine

8 highway system, Ward Cove lay-up improvements, feasibility study, joint moorage facility

9 for AMHS ferries and NOAA research vessels - \$500,000), estimated balance of \$1,155;

10 (73) sec. 13, ch. 5, FSSLA 2011, page 154, lines 18 - 20 (Department of

11 Transportation and Public Facilities, Ketchikan, court office building elevator controls -

12 \$120,000), estimated balance of \$47,114;

13 (74) sec. 19(a), ch. 5, FSSLA 2011 (Alaska Gasline Inducement Act

14 reimbursement fund, natural gas pipeline project construction inducement under

15 AS 43.90.110(a)(1) - \$60,000,000);

16 (75) sec. 1, ch. 17, SLA 2012, page 29, lines 17 - 19 (Kotzebue, Cape

17 Blossom Road and deep water port - \$4,600,000), estimated balance of \$4,100,000;

18 (76) sec. 1, ch. 17, SLA 2012, page 122, lines 17 - 18 (Department of Military

19 and Veterans' Affairs, statewide emergency food supplies - \$4,860,000), estimated balance of

20 \$4,860,000;

21 (77) sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated on page

22 122, lines 24 - 25 (Department of Military and Veterans' Affairs, deferred maintenance,

23 renewal, repair and equipment, Bethel armory deferred maintenance - \$340,000), estimated

24 balance of \$60,000;

25 (78) sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated on page

26 123, lines 6 - 7 (Department of Military and Veterans' Affairs, deferred maintenance, renewal,

27 repair and equipment, Juneau armory deferred maintenance - \$514,500), estimated balance of

28 \$56,904;

29 (79) sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated on page

30 123, lines 8 - 9 (Department of Military and Veterans' Affairs, deferred maintenance, renewal,

31 repair and equipment, Kenai armory deferred maintenance - \$20,000), estimated balance of

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1 \$10,000;

2 (80) sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated on page

3 123, lines 12 - 13 (Department of Military and Veterans' Affairs, deferred maintenance,

4 renewal, repair and equipment, Kodiak armory deferred maintenance - \$20,000), estimated

5 balance of \$10,000;

6 (81) sec. 1, ch. 17, SLA 2012, page 122, lines 19 - 21, and allocated on page

7 123, lines 16 - 17 (Department of Military and Veterans' Affairs, deferred maintenance,

8 renewal, repair and equipment, Wrangell armory deferred maintenance - \$125,000), estimated

9 balance of \$62,500;

10 (82) sec. 1, ch. 17, SLA 2012, page 135, lines 20 - 21, and allocated on page

11 136, lines 3 - 4 (Department of Transportation and Public Facilities, municipal harbor facility

12 grant fund, Seward, Seward harbor - \$1,180,000), estimated balance of \$13,849;

13 (83) sec. 15(a), ch. 17, SLA 2012 (Alaska Gasline Inducement Act

14 reimbursement fund, natural gas pipeline project construction inducement under

15 AS 43.90.110(a)(1) - \$60,000,000);

16 (84) sec. 10, ch. 29, SLA 2008, page 77, lines 11 - 13, as amended by sec.

17 27(c), ch. 17, SLA 2012 (Department of Transportation and Public Facilities, Jim River

18 (Dalton Highway) maintenance station replacement), estimated balance of \$23,624;

19 (85) sec. 1, ch. 16, SLA 2013, page 66, lines 24 - 26 (Department of Health

20 and Social Services, transitional housing apartment renovation - \$65,000), estimated balance

21 of \$65,000;

22 (86) sec. 1, ch. 16, SLA 2013, page 69, lines 23 - 24, and allocated on page

23 69, lines 27 - 28 (Department of Military and Veterans' Affairs, Army Guard facilities

24 projects, Alcantra, design and site planning - \$60,000), estimated balance of \$60,000;

25 (87) sec. 1, ch. 16, SLA 2013, page 69, lines 23 - 24, and allocated on page

26 69, lines 32 - 33 (Department of Military and Veterans' Affairs, Army Guard facilities

27 projects, Delta Junction, readiness center - \$500,000), estimated balance of \$500,000;

28 (88) sec. 1, ch. 16, SLA 2013, page 69, lines 23 - 24, and allocated on page

29 70, lines 3 - 4 (Department of Military and Veterans' Affairs, Army Guard facilities projects,

30 Dillingham, readiness center - \$500,000), estimated balance of \$500,000;

31 (89) sec. 1, ch. 16, SLA 2013, page 69, lines 23 - 24, and allocated on page

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1 70, lines 7 - 8 (Department of Military and Veterans' Affairs, Army Guard facilities projects,  
2 Fairbanks, design new readiness center - \$650,000), estimated balance of \$650,000;  
3 (90) sec. 21(a), ch. 16, SLA 2013 (Alaska Gasline Inducement Act  
4 reimbursement fund, natural gas pipeline project construction inducement under  
5 AS 43.90.110(a)(1) - \$25,000,000);

~~6 *BW* (91) sec. 1, ch. 18, SLA 2014, page 50, lines 20 - 22 (Department of  
7 Education and Early Development, Alaska digital teaching initiative three-year demonstration  
8 project - \$4,000,000);~~

~~9 *BW* (92) sec. 1, ch. 18, SLA 2014, page 56, line 3, and allocated on page 56, lines  
10 6 - 8 (Department of Military and Veterans' Affairs, armory facilities projects, Joint Base  
11 Elmendorf Richardson facilities projects - \$2,350,000), estimated balance of \$120,000;~~

12 (93) sec. 18(b), ch. 18, SLA 2014 (Department of Military and Veterans'  
13 Affairs, covered storage for the 168th Wing at Eielson Air Force Base), estimated balance of  
14 \$195,000.

15 \* **Sec. 42. REPEALS.** (a) Section 28(f), ch. 16, SLA 2014, is repealed.

16 (b) Sections 32(c) and 32(d), ch. 18, SLA 2014, are repealed.

17 (c) Section 4, ch. 5, FSSLA 2011, page 127, lines 23 - 26, and allocated on page 129,  
18 line 33, through page 130, line 4, is repealed.

19 \* **Sec. 43. LAPSE EXTENSION.** The appropriation made in sec. 10, ch. 43, SLA 2010,  
20 page 62, lines 22 - 24 (Anchorage, 13th Avenue gateway element improvements - \$100,000)  
21 lapses June 30, 2016.

22 \* **Sec. 44. LAPSE.** (a) The appropriations made in secs. 16, 23(2), 24, 25(b), 25(d), 27(a),  
23 27(d), 28, 29(b), 31, 32, 34(a), 37(a), and 38(b) of this Act are for capital projects and lapse  
24 under AS 37.25.020.

25 (b) The appropriations made in secs. 21, 23(1), 26, 27(b), 29(a), and 41 of this Act are  
26 for the capitalization of funds and do not lapse.

27 (c) The unexpended and unobligated balances, estimated to be a total of \$1,075,000,  
28 of the appropriations made in secs. 16(a) and (c), ch. 16, SLA 2013, lapse into the general  
29 fund on April 19, 2015.

30 (d) A grant awarded in this Act to a named recipient under AS 37.05.316 is for a  
31 capital project and lapses under AS 37.05.316 unless designated for a specific fiscal year.

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1 \* **Sec. 45. CONTINGENCY.** The appropriation made in sec. 15 of this Act is contingent on  
2 passage by the Twenty-Ninth Alaska State Legislature and enactment into law of a bill  
3 creating a new surcharge on refined motor fuels.

4 \* **Sec. 46.** Sections 4, 7, 10 - 21, 42, 44(c), and 45 of this Act take effect April 19, 2015.

5 \* **Sec. 47.** Sections 25, 26, 27(a), 27(b), 27(d), 28 - 39, 41, and 43 of this Act take effect  
6 June 30, 2015.

7 \* **Sec. 48.** Except as provided in secs. 46 and 47 of this Act, this Act takes effect July 1,  
8 2015.

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Enrolled SB 26

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