

FY16 ACTUALS

AMENDMENT PACKET

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
E-Travel												
H DOA 10 - Alignment of FY 18 Budget Request with FY16 Actuals	Dec	-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 Actual Expenditures were \$2,128,100 and in the FY 18 Budget request for E-Travel is \$2,570,700, an increase of \$442,600. Therefore, \$442,600 has been deleted which leaves \$2,128,100 in this allocation.												
1007 I/A Rcpts (Other)		-442.6										
* Allocation Total *		-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-442.6	0.0	0.0	-442.6	0.0	0.0	0.0	0.0	0	0	0
Shared Services of Alaska												
Print Services												
H DOA 14 - Closely align FY 18 budget request with FY 16 actual expenditures.	Dec	-265.4	-65.4	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures in the Services line item for equipment/machinery maintenance were \$201,900 and the FY 18 budget request for this line item is \$468,500 resulting in an increase of \$266,600 over FY 16 actual expenditures. This amendment makes a reduction of \$200,000 to the Services line item to more closely align the FY 18 budget request with FY 16 actual expenditures.												
The FY 17 Management Plan has a budget of \$575,600 in the Personal Services line and the FY 18 budget request is \$641,000 which is an increase of \$65,400 over the FY 17 Management Plan. Therefore, a reduction of \$65,400 in the Personal Services line is made to this allocation to align the FY 18 budget request with FY 17 Management Plan. This amendment is intended to encourage the Department to manage its own budget more prudently.												
1007 I/A Rcpts (Other)		-265.4										
* Allocation Total *		-265.4	-65.4	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Shared Services of Alaska (continued)												
Facilities												
H DOA 15 - Closely align the FY 18 budget request for utility costs with FY 16 actual expenditures. Offered by Representative Wilson FY 2016 actual expenditures in the Services line item for utility costs were \$3,047,100 and the FY 18 budget request for this line item is \$3,986,000 resulting in an increase of \$938,900 over FY 16 actual expenditures. FY 2016 actual expenditures in the Services line item for structure, infrastructure and land repairs, maintenance, rentals and leases were \$4,526,000. The FY 18 budget request for this line is \$5,942,800 which is an increase of \$1,416,800 over FY 16 actual expenditures. This amendment makes a reduction of \$750,000 to the Services line item for utilities and a reduction of \$1,000,000 to the Services line item for structure, infrastructure and land repairs, maintenance, rentals and leases for a total reduction of \$1,750,000 in this allocation from the FY 18 budget request.	Dec	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-750.0										
1147 PublicBldg (Other)		-1,000.0										
* Allocation Total *		-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities												
H DOA 16 - Decrease to Non-Public Building Fund Facilities Based on FY16 Actual x Inflation Factor Offered by Representative Tilton This decrease is 18Gov - (16Actual*InflationAdjustment). \$481.4 - (\$437.3*1.035)	Dec	-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
* Allocation Total *		-28.7	0.0	0.0	-28.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,044.1	-65.4	0.0	-1,978.7	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management												
Risk Management												
H DOA 21 - Alignment of FY 18 budget request to FY 16 Actuals. Offered by Representative Wilson FY 2016 actual costs in the Services line item for financial services were \$33,020,700. The FY 18 budget request for this line is \$34,444,000 which is an increase of \$1,423,300 over FY 16 actual expenditures. This amendment makes a reduction of \$1,000,000 to the Services line item for financial services allowing for an increase of \$423,300 in the FY 18 budget request over the FY 16 actual expenditure level.	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
* Allocation Total *		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
H DOA 25 - Closely align the FY 18 budget request in the Services line with FY 16 actual expenditures. Offered by Representative Wilson FY 2016 actual expenditures in the Services line were \$133,800 and the FY 18 budget request for this line is \$244,300 resulting in an increase of \$110,500 over FY 16 actual expenditures. This amendment makes a reduction of \$100,000 to the Services line to closely align the FY 18 budget request with FY 16 actual expenditures and allows for an increase of \$10,500 in the FY 18 budget request over FY 16 actual expenditures.	Dec	-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
*** Agency Total ***		-3,586.7	-65.4	0.0	-3,521.3	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Executive Administration												
Administrative Services												
H CED 8 - Alignment of the FY 18 budget request with FY 16 actuals	Dec	-126.1	-46.1	0.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The Department deleted three vacant positions that were partially funded with general funds with no reduction in funding for the positions. This amendment makes a reduction of \$46,146 from the FY 18 budget request in the Personal Services line.												
FY 2016 actual expenditures in the Commodities line item in the Business category for items such as office supplies, library, training and instructional needs were \$38,700 and the FY 18 budget request for this line item is \$113,100 resulting in an increase of \$74,400 over FY 16 actual expenditures. This amendment makes a reduction of \$80,000 from the Commodities line item to more closely align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-126.1										
* Allocation Total *		-126.1	-46.1	0.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-126.1	-46.1	0.0	0.0	-80.0	0.0	0.0	0.0	0	0	0

Community and Regional Affairs

Serve Alaska

H CED 11 - Align FY 18 budget request in Commodities line with FY 16 actual expenditures.	Dec	-22.6	0.0	0.0	0.0	-22.6	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

FY 2016 actual expenditures in the Commodities line in the Business category for items such as office supplies and training and instructional needs were \$21,400 and the FY 18 budget request for this line item is \$40,000 resulting in an increase of \$18,600 over FY 16 actual expenditures. This amendment makes a reduction of \$22,600 from the Commodities line to align the FY 18 budget request with FY 16 actual expenditures and deletes all unrestricted general funds (1004) in this allocation. This amendment is intended to encourage the Department to manage its own budget more prudently.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Community and Regional Affairs (continued)												
Serve Alaska (continued)												
H CED 11 - Align FY 18 budget request in Commodities line with FY 16 actual expenditures. (continued)												
	1004 Gen Fund (UGF)	-22.6										
* Allocation Total *		-22.6	0.0	0.0	0.0	-22.6	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-22.6	0.0	0.0	0.0	-22.6	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
H CED 12 - Alignment of the FY 18 budget request with FY 16 actuals												
	Dec	-432.5	-332.5	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson The FY 2017 Management Plan budget for Personal Services is \$8,197,300 and the FY 18 budget request for this line item is \$8,529,400 resulting in an increase of \$332,100 over the FY 17 Management Plan level. This amendment makes a reduction of \$332,500 in the Personal Services line item to align the FY 18 budget request with the FY 17 Management Plan.												
FY 2016 actual expenditures in the Travel line item for In-State Employee Travel were \$60,800 and the FY 18 budget request for this line item is \$103,200 resulting in an increase of \$42,400 over FY 16 actual expenditures. This amendment makes a reduction of \$50,000 from the Travel line item to align the FY 18 budget request slightly below FY 16 actual expenditures in this line item.												
FY 2016 actual expenditures in the Travel line item for In-State Non-Employee Travel were \$169,700 and the FY 18 budget request for this line item is \$200,000 resulting in an increase of \$over FY 16 actual expenditures. This amendment makes an additional reduction of \$50,000 from the Travel line.												
	1005 GF/Prgm (DGF)	-432.5										
* Allocation Total *		-432.5	-332.5	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-432.5	-332.5	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					

Alaska Energy Authority

Alaska Energy Authority Rural Energy Assistance

H CED 18 - Alignment of the FY 18 budget request with FY 16 actuals	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

FY 2016 actual expenditures in the Travel line item for In-State Employee

Travel were \$29,500 and the FY 18 budget request for this line item is \$125,000

resulting in an increase of \$95,500 over FY 16 actual expenditures. This

amendment makes a reduction of \$100,000 to the Travel line item to align the

FY 18 budget request with FY 16 actual expenditures.

1004 Gen Fund (UGF) -100.0

*** Allocation Total ***

**** Appropriation Total ****

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

		-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-681.2	-378.6	-200.0	0.0	-102.6	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support												
Boarding Home Grants												
H DOE 4 - Funding reduction to FY18	Dec	-865.2	0.0	0.0	0.0	0.0	0.0	-865.2	0.0	0	0	0
Governor's budget request to align Grants with FY16 actual expenditures.												
Offered by Representative Wilson												
FY 2016 actual expenditures for boarding home grants were \$6,618,000 and the FY 18 budget request for these grants is \$7,553,200 resulting in an increase of \$935,200 over FY 16 actual expenditures. This amendment makes a reduction of \$865,200 from the Grants line of the FY 18 budget request to closely align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-865.2										
* Allocation Total *		-865.2	0.0	0.0	0.0	0.0	0.0	-865.2	0.0	0	0	0
Special Schools												
H DOE 5 - Alignment of FY 18 Budget with FY16 Actual Expenditures	Dec	-146.8	0.0	0.0	0.0	0.0	0.0	-146.8	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures for special school grants were \$2,285,600 and the FY 18 Budget request for these grants is \$2,432,400 resulting in an increase of \$146,800 over FY 16 actual expenditures. This amendment makes a reduction of \$146,800 to the Grants line for this program to align the FY 18 Budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-146.8										
* Allocation Total *		-146.8	0.0	0.0	0.0	0.0	0.0	-146.8	0.0	0	0	0
** Appropriation Total **		-1,012.0	0.0	0.0	0.0	0.0	0.0	-1,012.0	0.0	0	0	0
Education Support Services												
Information Services												
H DOE 8 - Services Reduction to align FY18 budget with FY16 actual expenditures	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the overall Services line item were \$40,200 and the FY Budget request is \$248,800 which is an increase of \$208,600 over FY												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Information Services (continued)												
H DOE 8 - Services Reduction to align FY18 budget with FY16 actual expenditures (continued)												
16 actual expenditures. The major portion of this increase is attributable to the new shared services RSA. This amendment reduces the Services line item by \$40,000 for increases in budgeted costs for long distance telephone calls, cable services, information technology software and maintenance agreements.												
1004 Gen Fund (UGF) -40.0												
* Allocation Total *												
** Appropriation Total **												
Teaching and Learning Support												
Student and School Achievement												
H DOE 12 - Alignment of the FY 18 Budget request with FY 16 actual expenditures												
Offered by Representative Wilson												
FY 16 actual travel expenditures for in-state employee travel to school districts for technical assistance were \$203,200 and the FY 18 budget request for these activities is \$304,500, an increase of \$101,300 over FY 16 actual expenditures. This amendment reduces the FY 18 travel request by \$101,300 to align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF) -101.3												
* Allocation Total *												
** Appropriation Total **												
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
H DOE 23 - Alignment of the FY18 Budget Request with FY16 Actual Expenditures												
Offered by Representative Wilson												
FY 2016 actual expenditures in the Services line were \$4,923,400 and the FY												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Education and Early Development

	<u>Trans</u> <u>Type</u>	<u>Total</u> <u>Expenditure</u>	<u>Personal</u> <u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u> <u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
H DOE 23 - Alignment of the FY18 Budget												
Request with FY16 Actual Expenditures												
(continued)												
18 Budget request for this line is \$5,327,400 resulting in an increase of \$404,000 over FY 16 actual expenditures. This amendment makes a reduction of \$300,000 to the Services line to align the FY 18 Budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,453.3	0.0	-101.3	-340.0	0.0	0.0	-1,012.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration												
Administrative Services												
H DEC 2 - Services Reduction to align budget with FY16 actual expenditures	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures in the Services line item for interpreters, non-board commissions honorariums, printing and professional services were \$57,100 and the FY 18 budget request for this line item is \$212,500 resulting in an increase of \$155,400 over FY 16 actual expenditures. This amendment makes a reduction of \$140,000 to the Services line item to more closely align the FY 18 budget request with FY 16 actual expenditures. This decrement still leaves and increase of \$15,400 totaling \$72,500.												
1004 Gen Fund (UGF)		-140.0										
* Allocation Total *		-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health												
Food Safety & Sanitation												
H DEC 3 - Services Reduction to align with FY16 actual expenditures	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the Services line item for services such as interpreters, non-board commissions honorariums, printing and professional services were \$6,800 and the FY 18 budget request for this line item is \$176,500 resulting in an increase of \$169,600 over FY 16 actual expenditures. This amendment makes a reduction of \$150,000 to the Services line item to more closely align the FY 18 budget request with FY 16 actual expenditures. This leaves \$26,400 in this allocation.												
1004 Gen Fund (UGF)		-150.0										
H DEC 5 - Closely align FY 18 budget request with FY 16 actual expenditures.	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the Services line item for services such as interpreters, non-board commissions honorariums, printing and professional												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>				<u>Capital</u>					
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>

Environmental Health (continued)

Food Safety & Sanitation (continued)

H DEC 5 - Closely align FY 18 budget request with FY 16 actual expenditures. (continued)

services were \$6,800 and the FY 18 Governor's budget request for this line item is \$176,400 resulting in an increase of \$169,600 over FY 16 actual expenditures. This amendment makes a reduction of \$150,000 to the Services line item to closely align the FY 18 budget request with FY 16 actual expenditures. This amendment is intended to encourage the Department to manage its own budget more prudently.

1004 Gen Fund (UGF) -150.0

*** Allocation Total ***

**** Appropriation Total ****

		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
		-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

Air Quality

Air Quality

H DEC 12 - Aligns the FY 18 budget request to FY 16 actual expenditure level.

Offered by Representative Wilson
FY 16 actual expenditures in the Services line item for services such as non-board commissions honorariums, printing and professional services were \$459,600 and the FY 18 budget request for this line item is \$1,318,600 resulting in an increase of \$859,000 over FY 16 actual expenditures. This amendment makes a reduction of \$859,000 to the Services line item to align the FY 18 budget request with FY 16 actual expenditures.

FY 16 actual expenditures in the Travel line item In-State Employee Travel were \$88,500 and the FY 18 budget request for this line is \$140,000 resulting in an increase of \$51,500 over FY 16 actual expenditures. This amendment makes a reduction of \$50,000 to the Travel line to more closely align the FY 18 budget request with FY 16 actual expenditures.

FY 16 actual expenditures in the Travel line for other travel costs were \$0 and the FY 18 budget request is \$91,000 which is an increase of \$91,000 over FY

Dec	-1,000.0	0.0	-141.0	-859.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Environmental Conservation

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Air Quality (continued)												
Air Quality (continued)												
H DEC 12 - Aligns the FY 18 budget request to FY 16 actual expenditure level. (continued)												
16 actual expenditures. Therefore, an additional reduction of \$91,000 in the Travel line is made to this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-582.2										
1005 GF/Prgm (DGF)		-417.8										
* Allocation Total *		-1,000.0	0.0	-141.0	-859.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,000.0	0.0	-141.0	-859.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,440.0	0.0	-141.0	-1,299.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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Wildlife Conservation

Wildlife Conservation Special Projects

H DFG 20 - Reduced funding of UGF for services to align with FY16 Actuals

Offered by Representative Wilson

FY 2016 actual expenditures in the Services line item were \$4,381,700 and the FY 18 budget request for this line item is \$7,757,700 resulting in an increase of \$3,376,000 over FY 16 actual expenditures. This amendment makes a reduction of \$705,000 from the Services line item which is the total amount of UGF (1004) in the budget request for this allocation.

1004 Gen Fund (UGF) -705.0

*** Allocation Total ***

**** Appropriation Total ****

Dec	-705.0	0.0	0.0	-705.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-705.0	0.0	0.0	-705.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-705.0	0.0	0.0	-705.0	0.0	0.0	0.0	0.0	0	0	0

Statewide Support Services

Administrative Services

H DFG 23 - Decrease UGF spending to FY16 Actual adjusted for inflation.

Offered by Representative Tilton

This decrease is 18 Gov - (16Actual*1.035) providing FY16 Actual funding adjusted for inflation.

1007 I/A Rcpts (Other) -1,586.3

*** Allocation Total ***

Dec	-1,586.3	0.0	0.0	-1,586.3	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-1,586.3	0.0	0.0	-1,586.3	0.0	0.0	0.0	0.0	0	0	0

Boards of Fisheries and Game

H DFG 24 - Decrease UGF spending to FY16 Actual adjusted for inflation.

Offered by Representative Tilton

This decrease is 18Gov - (16Actual*1.035), providing FY16 Actual funding adjusted for inflation.

(1232.8) - (863.9*1.035)

894.1365 - 1232.8 =

Dec	-338.7	0.0	-119.0	-219.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Fish and Game

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support Services (continued)												
Boards of Fisheries and Game (continued)												
H DFG 24 - Decrease UGF spending to FY16 Actual adjusted for inflation. (continued)												
		-338.664										
 (Page 13 & 14 - 30-GH1855A)												
		1004 Gen Fund (UGF) -338.7										
H DFG 25 - Funding reduction in overtime pay; align FY 18 budget request to FY 16 actuals.												
	Dec	-202.5	-2.5	-100.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This allocation has an FY 18 budget request of \$10,085 for premium pay in the Personal Services line item. This amendment reduces premium pay by 25% of the amount budgeted in anticipation of reduced overtime. Declining state revenues dictate that expenditures be reduced by taking a fiscally conservative approach to working hours and that state services be provided in a more effective and efficient manner. Therefore, a reduction of \$2,521 is made from the Personal Services line.												
 FY 2016 actual expenditures in the Travel line for In-State Employee Travel were \$97,000 and the FY 18 budget request for this line item is \$211,000 resulting in an increase of \$114,000 over FY 16 actual expenditures. This amendment makes a reduction of \$100,000 from the Travel line to align the FY 18 budget request to FY 16 actual expenditures.												
 FY 2016 actual expenditures in the Services line for Other Services were \$33,900 and the FY 18 budget request for this line item is \$205,200 resulting in an increase of \$171,300 over FY 16 actual expenditures. This amendment makes a reduction of \$100,000 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
		1004 Gen Fund (UGF) -202.5										
* Allocation Total *												
		-541.2	-2.5	-219.0	-319.7	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)												
State Subsistence Research												
H DFG 27 - Funding reduction in travel and commodities based on FY16 actual expenditures	Dec	-202.1	0.0	-100.0	0.0	-102.1	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures in the Travel line for In-State Employee travel were \$186,800 and the FY 18 budget request for this line item is \$234,800 resulting in an increase of \$48,000 over FY 16 actual expenditures. This amendment makes a reduction of \$100,000 from this allocation in the Travel line.												
FY 2016 actual expenditures in the Commodities line were \$79,700 and the FY 18 budget request for this line item is \$181,800 resulting in an increase of \$102,100 over FY 16 actual expenditures. This amendment makes a reduction of \$102,100 from the Commodities to align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-202.1										
* Allocation Total *		-202.1	0.0	-100.0	0.0	-102.1	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,329.6	-2.5	-319.0	-1,906.0	-102.1	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-3,034.6	-2.5	-319.0	-2,611.0	-102.1	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations												
Contingency Fund												
H GOV 3 - Aligns the FY 18 budget request with FY 16 actual expenditures Offered by Representative Wilson This amendment reduces the FY 18 budget request of \$550,000 in the Services line for this allocation to \$150,000 which is more in line with FY 16 actual expenditures of \$89,100. This amendment is intended to encourage the Office of the Governor to manage its own budget more prudently.	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
* Allocation Total *		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
H HSS 6 - Aligning FY 18 Budget to FY 16	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Actuals												
Offered by Representative Wilson												
FY 16 actual expenditures in the Services line item was \$65,200 and the FY 18 budget request for this line item is \$199,600 resulting in an increase of \$134,400. This amendment makes a reduction of \$100,000 to the FY 18 budget request for this line item to more closely align the FY 18 budget request with FY 16 actual expenditures, while still allowing for an increase of \$34,400 over FY 16 expenditures.												
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
Pioneer Homes												
H HSS 10 - Reduce Commodities line to allow for increase of \$290,000 over FY 16 actual expenditures.	Dec	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures in the Commodities line item were \$2,766,000 and the FY 18 budget request for this line item is \$3,556,000 resulting in an increase of \$790,000. This amendment makes a reduction of \$500,000 to the FY 18 budget request for this line item while still allowing for an increase of \$290,000 over FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-500.0										
H HSS 11 - Align the FY 18 budget request with FY 16 actual expenditures.	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures in the Services Line item were \$7,102,800 and the FY 18 budget request for this line item is \$8,114,300 resulting in an increase of \$1,011,500. This amendment makes a reduction of \$700,000 to this line item while still allowing for an increase of \$311,500 over FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-700.0										
* Allocation Total *		-1,200.0	0.0	0.0	-700.0	-500.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Alaska Pioneer Homes (continued)												
** Appropriation Total **												
		-1,300.0	0.0	0.0	-800.0	-500.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
H HSS 13 - Reduces the FY 18 budget request for grants to \$385.0 over the FY 16 actual expenditures. Offered by Representative Wilson FY 16 actual expenditures for grant obligations were \$5,705,600 and the FY 18 budget request for this line item is \$6,690,600 resulting in an increase of \$985,000 over FY 16 expenditures. This amendment reduces grant obligations by \$600,000 and provides for an increase of \$385,000 over FY 16 actual expenditures. This amendment also reduces the FY 18 budget request for sub-recipient pass through grants by \$2,000,000 to an FY 18 budget request of \$50,035,400.	Dec	-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1037 GF/MH (UGF)		-2,600.0										
* Allocation Total *												
		-2,600.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
H HSS 15 - Reduce grants to \$200.0 over FY 16 actual expenditures. Offered by Representative Wilson FY 16 actual expenditures for sub-recipient grants were \$1,488,500 and the FY 18 budget request for this line item is \$1,880,400 resulting in an increase of \$391,900 over FY 16 expenditures. This amendment reduces the FY 18 budget request for the Grants/Benefits line item by \$191,900 while still providing an increase of \$200,000 over FY 16 actual expenditures.	Dec	-191.9	0.0	0.0	0.0	0.0	0.0	-191.9	0.0	0	0	0
1037 GF/MH (UGF)		-191.9										
H HSS 17 - Decrease to grants to reflect FY16 Actuals Offered by Representative Tilton This decrease is 18Gov - 16Actual*InflAdj	Dec	-357.0	0.0	0.0	0.0	0.0	0.0	-357.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
H HSS 17 - Decrease to grants to reflect FY16 Actuals (continued) (3.5%)												
		1880.4 - (1471*1.035)										
		1005 GF/Prgm (DGF)	-357.0									
* Allocation Total *		-548.9	0.0	0.0	0.0	0.0	0.0	-548.9	0.0	0	0	0

Behavioral Health Administration

H HSS 18 - Decrease to Behavioral Health Administration travel and services to reflect FY16 Actuals Offered by Representative Tilton This decrease is 16Actual*Inflation Adjustment - 18Gov (465.5*1.035) - 718.6	Dec	-236.8	0.0	-35.5	-201.3	0.0	0.0	0.0	0.0	0	0	0
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The split between travel and services maintains the funding ratio from 16Actual (Travel=15% and Services=85%)

H HSS 19 - Aligns FY 18 budget request to FY 16 actual expenditures. Offered by Representative Wilson This amendment make a reduction of \$1,435,035 from this allocation in the following manner:	Dec	-1,435.0	-663.9	-127.6	-643.5	0.0	0.0	0.0	0.0	0	0	0
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- 1) Deletes funding associated with two positions the Department deleted in the FY 18 budget request with no funding reduction (\$237,935 reduction).
- 2) Reduces the FY 18 budget request in the Personal Services line from \$7,798,700, to the FY 16 actual expenditures level of \$7,372,700 (\$426,000 reduction).

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
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Behavioral Health (continued)

Behavioral Health Administration (continued)

H HSS 19 - Aligns FY 18 budget request to FY 16 actual expenditures. (continued)

3) Reduces the FY 18 budget request of \$452,100 in the Travel line to the FY 16 actual expenditures level of \$324,500 (\$127,600 reduction).

4) Reduces the FY 18 budget request in the Services line item, \$2,450,200 to the FY actual expenditure level of \$1,806,700 (\$643,500 reduction).

1004 Gen Fund (UGF) -718.6
1037 GF/MH (UGF) -716.4

*** Allocation Total ***

	-1,671.8	-663.9	-163.1	-844.8	0.0	0.0	0.0	0.0	0	0	0
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Behavioral Health Prevention and Early Intervention Grants

H HSS 20 - Align FY 18 budget request for Services and Grants line items with FY 16 actuals.

Offered by Representative Wilson
FY 16 Health Services Contractual Obligations actual expenditures were \$269,100 and the FY 18 budget request is \$1,254,100 which is an increase of \$985,000 over FY 16 actual expenditures. Therefore, a reduction of \$985,000 in the Services line is made from this allocation to align the FY 18 budget request with FY 16 actual expenditures.

FY 16 actual expenditures in the Grants line were \$1,025,200 and the FY 18 budget request is \$3,973,200 which is an increase of \$2,948,000 over FY 16 actual expenditures. A reduction of \$1,728,300 in the Grants line is made from this allocation which deletes all G/F Mental Health funds in the allocation.

1004 Gen Fund (UGF) -377.0
1037 GF/MH (UGF) -1,728.3

*** Allocation Total ***

	-2,105.3	0.0	0.0	-985.0	0.0	0.0	-1,120.3	0.0	0	0	0
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Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)												
H HSS 25 - Funding reduction in Personal Services based on FY16 actual expenditures. Offered by Representative Wilson FY 16 actual expenditures for management consulting costs in this allocation were \$3,400 and the FY 18 budget request is \$99,000. Due to declining revenues, this amendment as a cost containment measure, reduces the amount requested in the FY 18 budget request by \$95,000 which would result in an FY 18 budget request increase of \$600 over FY 16 actuals expenditures.	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-95.0										
* Allocation Total *		-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care												
H HSS 27 - Decrease to Residential Child Care travel and services to reflect FY16 Actuals Offered by Representative Tilton (16Actual Travel & Services*1.035) - 18Gov	Dec	-188.8	0.0	-12.8	-176.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.8										
* Allocation Total *		-188.8	0.0	-12.8	-176.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-7,209.8	-758.9	-175.9	-2,005.8	0.0	0.0	-4,269.2	0.0	0	0	0
Children's Services												
Children's Services Management												
H HSS 30 - Decrease to Children's Services Management services to reflect FY16 Actuals Offered by Representative Tilton 16Actual 1004(UGF)*1.035 - 18Gov 1004(UGF)	Dec	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
* Allocation Total *		-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Health Care Services												
Residential Licensing												
H HSS 32 - Funding reduction to the Services line to align with FY16 Actuals Offered by Representative Wilson FY 2016 actual expenditures in the Services line were \$1,598,000 and the FY 18 budget request for this line item is \$1,759,800 resulting in an increase of \$161,800 over FY 16 actual expenditures. This amendment makes a reduction of \$161,800 to this allocation to align the FY 18 budget request with FY 16 actual expenditures. 1005 GF/Prgm (DGF) -161.8	Dec	-161.8	0.0	0.0	-161.8	0.0	0.0	0.0	0.0	0	0	0
H HSS 33 - Reduction to services based on FY16 actual expenditures Offered by Representative Tilton This reduction is 16Actual+InfAdj - 18Gov. 1005 GF/Prgm (DGF) -119.2	Dec	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
H HSS 34 - Decrease to Medical Assistance Administration services to align with FY16 Actuals Offered by Representative Tilton 16Actual 1004 (UGF)*1.035 - 18Gov 1004 (UGF) 1004 Gen Fund (UGF) -1,015.0	Dec	-1,015.0	0.0	0.0	-1,015.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 36 - Funding reduction to Services line to align with FY16 Actuals Offered by Representative Wilson FY 16 actual expenditures in the other services line item for printing of manuals were \$51,400 and the FY 18 budget request for this line item is \$300,000 resulting in an increase of \$248,600 over FY 16 actual expenditures. This amendment makes a reduction of \$200,000 to this allocation and provides for an increase of \$48,600 from the FY 18 budget request over FY 16 actual expenditures. 1003 G/F Match (UGF) -200.0	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Health Care Services (continued)												
Medical Assistance Administration (continued)												
* Allocation Total *		-1,215.0	0.0	0.0	-1,215.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,496.0	0.0	0.0	-1,496.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
Probation Services												
H HSS 52 - Decrease to Probation Services		-62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0	0	0	0
travel to reflect FY16 Actuals												
Offered by Representative Tilton												
Reduces travel to 16Actual*InflationAdj - 18Gov.												
1004 Gen Fund (UGF)		-62.0										
* Allocation Total *		-62.0	0.0	-62.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts												
H HSS 58 - Decrease Youth Courts travel		-47.2	0.0	-11.8	0.0	0.0	0.0	-35.4	0.0	0	0	0
and grants to reflect FY16 Actuals												
Offered by Representative Tilton												
This decrease is 16Actual*InflationAdj-18Gov.												
1004 Gen Fund (UGF)		-47.2										
H HSS 59 - Reduction in grant funds to		-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
more closely align with FY16 Actuals												
Offered by Representative Wilson												
FY 2016 actual expenditures for grants to youth courts throughout Alaska were \$410,800 and the FY 18 budget request for this line item is \$460,500 resulting in an increase of \$49,700 over FY 16 expenditures. This amendment reduces the FY 18 budget request for the Grants/Benefits line item by \$50,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-50.0										
* Allocation Total *		-97.2	0.0	-11.8	0.0	0.0	0.0	-85.4	0.0	0	0	0
Juvenile Justice Health Care												
H HSS 60 - Decrease to Juvenile Justice		-79.0	0.0	0.0	-40.0	0.0	0.0	-39.0	0.0	0	0	0
Healthcare to reflect FY16 Actuals												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Juvenile Justice Health Care (continued)												
H HSS 60 - Decrease to Juvenile Justice Healthcare to reflect FY16 Actuals (continued) Offered by Representative Tilton This decrease is 16Actual 1004 (UGF)*1.035 - 18Gov. 1004 Gen Fund (UGF) -79.0												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
H HSS 61 - Funding reduction to FY18 budget request to align with FY16 actual expenditures Offered by Representative Wilson FY 16 actual expenditures in the Services line item for on-site medical, dental and psychiatric services were \$565,800 and the FY 18 budget request for this line item is \$704,400 resulting in an increase of \$138,600 over FY 16 expenditures. This amendment reduces the FY 18 budget request for the Grants/Benefits line item by \$100,000 to more closely align the FY 18 budget request with FY 16 actual expenditures while allowing for an increase of \$38,600 over FY 16 expenditures. 1004 Gen Fund (UGF) -100.0												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-179.0	0.0	0.0	-140.0	0.0	0.0	-39.0	0.0	0	0	0
** Appropriation Total **		-338.2	0.0	-73.8	-140.0	0.0	0.0	-124.4	0.0	0	0	0
Public Assistance												
Adult Public Assistance												
H HSS 62 - Decrease to Adult Public Assistance to reflect FY16 Actuals Offered by Representative Tilton This decrease is 16Actual*1.075 - 18Gov. 1004 Gen Fund (UGF) -2,096.7												
	Dec	-2,096.7	0.0	0.0	0.0	0.0	0.0	-2,096.7	0.0	0	0	0
H HSS 63 - Funding reduction to align the FY18 budget request with FY16 actual expenditures. Offered by Representative Wilson Actual FY 16 general fund expenditures for Adult Public Assistance Grants were												
	Dec	-2,773.7	0.0	0.0	0.0	0.0	0.0	-2,773.7	0.0	0	0	0

**2017 Legislature - Operating Budget
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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
Public Assistance (continued)												
Adult Public Assistance (continued)												
H HSS 63 - Funding reduction to align the FY18 budget request with FY16 actual expenditures. (continued)												
<p>\$52,872,400 and the FY 18 general fund budget request is \$58,936,500, an increase of \$6,064,100 over FY 16 actual expenditures. The state should not be increasing funding when caseloads are decreasing. This amendment deletes the remaining general funds in this allocation from the FY 18 budget request to align the FY 18 budget request with FY 16 actual expenditures.</p>												
1004 Gen Fund (UGF) -2,773.7												
* Allocation Total *		-4,870.4	0.0	0.0	0.0	0.0	0.0	-4,870.4	0.0	0	0	0
Child Care Benefits												
H HSS 64 - More closely aligns the FY 18 budget request with FY 16 actual expenditure expenditures.												
Offered by Representative Wilson												
FY 16 actual expenditures in the travel line item for In-State employee travel were \$89,600 and the FY 18 budget request for this line item is \$131,000 resulting in an increase of \$41,400 over FY 16 expenditures. This amendment reduces the FY 18 budget request for the travel item by \$40,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF) -40.0												
H HSS 65 - Closely align the FY 18 budget request with FY 16 actual expenditures.		Dec	-1,850.1	-1,850.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the services line item were \$2,415,900 and the FY 18 budget request for this line item is \$5,091,400 resulting in an increase of \$2,675,500 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$1,850,100 to more closely align the FY 18 budget request with FY 16 actual expenditures. Additionally, federal funds have increased by \$10,461,100 between FY 16 actual expenditures and the FY 18 budget request. These funds can be utilized to replace general funds in this allocation.												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Public Assistance (continued)												
Child Care Benefits (continued)												
H HSS 65 - Closely align the FY 18 budget request with FY 16 actual expenditures. (continued)												
	1004 Gen Fund (UGF)	-1,390.1										
	1005 GF/Prgm (DGF)	-460.0										
* Allocation Total *		-1,890.1	-1,850.1	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tribal Assistance Programs												
H HSS 66 - Funding reduction to align FY 18 budget request to FY16 actual expenditures. Offered by Representative Wilson FY 2016 actual expenditures in the grants line item were \$14,654,400 and the FY 18 budget request for this line item is \$15,256,400 resulting in an increase of \$602,000 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$500,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.												
	1004 Gen Fund (UGF)	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
* Allocation Total *		-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Public Assistance Field Services												
H HSS 68 - Decrease to services for public assistance field services to reflect FY16 Actuals Offered by Representative Tilton There has been some significant changes in funding sources between 16Actual and 18Gov. This decrease is 16Actual(1003+1004)*1.035(estimated rate of inflation)-18Gov(1003+1004). The reductions by fund sources reflect the percentage of the 18Gov.												
	1003 G/F Match (UGF)	-1,237.5										
	1004 Gen Fund (UGF)	-461.2										
H HSS 69 - Delete 9 PFT positions, associated costs, travel and services to align with FY16 Actuals		-1,720.0	-720.0	-50.0	-950.0	0.0	0.0	0.0	0.0	-9	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
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Public Assistance (continued)

Public Assistance Field Services (continued)

H HSS 69 - Delete 9 PFT positions, associated costs, travel and services to align with FY16 Actuals (continued)

Offered by Representative Wilson

There are significant increases in a number of line items between actual FY 16 expenditures and the FY 18 budget request in this allocation.

This amendment makes reductions to the FY 18 budget request to more closely align the FY 18 budget request with FY 16 actual expenditures. In-State employee travel increased from \$91,000 to \$138,000, therefore a reduction of \$50,000 is made. In the Services line item, financial services increased from \$7,400 to \$555,000, therefore a reduction of \$400,000 is made.

Telecommunications increased from \$218,700 to \$588,200, therefore a reduction of \$300,000 is made. Equipment maintenance increased from \$124,100 to \$185,000, therefore a reduction of \$50,000 is made.

Management/consulting increased from \$573,200 to \$816,000, therefore a reduction of \$200,000 is made.

This amendment also makes a reduction to the Personal Services line item by deleting 6 of 285 Eligibility Technicians and 3 of 70 Office Assistants. This will reduce the number of positions in the FY 18 budget request to the actual number of positions in FY 16.

1004 Gen Fund (UGF) -1,720.0

*** Allocation Total ***

-3,418.7	-720.0	-50.0	-2,648.7	0.0	0.0	0.0	0.0	0.0	-9	0	0
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Quality Control

H HSS 71 - Decrease to Quality Control to reflect FY16 Actuals

Offered by Representative Tilton

FY16Actual 1004 (UGF)*1.035 - 18Gov 1004 (UGF)

1004 Gen Fund (UGF) -30.9

*** Allocation Total ***

-30.9	0.0	-15.0	-15.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Public Assistance (continued)												
Women, Infants and Children												
H HSS 74 - Funding reduction for Services and Grants to more closely align with FY16 Actuals												
Offered by Representative Wilson												
FY 2016 actuals expenditures in the services line item for delivery services were \$451,000 and the FY 18 budget request for this line item is \$505,000 resulting in an increase of \$54,000 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$50,000 in the services line item to more closely align the FY 18 budget request with FY 16 actual expenditures.												
FY 2016 actual expenditures in the grants line item for pass through grants to women, infant and children were \$6,069,900 and the FY 18 budget request for this line item is \$6,688,100 resulting in an increase of \$618,200 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$339,400 in the grants line item.												
A total reduction of \$389,400 is made to this allocation which deletes all unrestricted general funds (source 1004) in the allocation. This allocation is primarily funded with federal funds with an FY 18 budget request of \$24,036,900 and CIP receipts of \$4,397,800.												
1004 Gen Fund (UGF) -389.4												
* Allocation Total *		-389.4	0.0	0.0	-50.0	0.0	0.0	-339.4	0.0	0	0	0
** Appropriation Total **		-11,099.5	-2,570.1	-105.0	-2,714.6	0.0	0.0	-5,709.8	0.0	-9	0	0

Public Health

Women, Children and Family Health

H HSS 77 - Decrease to services to reflect FY16 Actuals

Offered by Representative Tilton

The formula for this decrease is as follows:

$$= \text{AVG}((16\text{Actual} * 1.035) + 18\text{GOV}) - 18\text{GOV}$$

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Public Health (continued)												
Women, Children and Family Health (continued)												
H HSS 77 - Decrease to services to reflect												
FY16 Actuals (continued)												
		1005 GF/Prgm (DGF)	-497.0									
* Allocation Total *			-497.0	0.0	0.0	-497.0	0.0	0.0	0.0	0	0	0

Emergency Programs

H HSS 79 - Funding reductions for personal services, travel and service line items to align with FY16 actuals.	Dec	-746.9	-376.9	-220.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

There are significant increases in a number of line items between actual FY 16 expenditures and the FY 18 budget request in this allocation. This amendment makes reductions from the FY 18 request to more closely align the FY 18 budget request with FY 16 actual expenditures. In-State employee travel increased from \$79,100 to \$205,800, therefore a reduction of \$150,000 is made. In-State Non-employee travel increased from \$34,400 to \$85,000 therefore a reduction of \$50,000 is made. Out of State employee travel increased from \$30,300 to \$50,000 therefore a reduction of \$20,000 is made. The total of all travel reductions is \$220,000, therefore a reduction of this amount is made from the Travel line to more closely align the FY 18 budget request with FY 16 actual expenditures.

In the services line item, information technology increased from \$59,300 to \$100,000, therefore a reduction of \$50,000 is made. Telecommunications increased from \$39,100 to \$100,000, therefore a reduction of \$50,000 is made. Structure/Infrastructure/Land increased from \$567,900 to \$650,000 therefore a reduction of \$50,000 is made. The total of all Service reductions is \$150,000, therefore a reduction of this amount is made from the Services line to more closely align with FY 16 actual expenditures.

This amendment also makes a reduction from the Personal Services line by deleting 3 positions and the associated personal services costs of \$376,863.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Health and Social Services

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Public Health (continued)												
Emergency Programs (continued)												
H HSS 79 - Funding reductions for personal services, travel and service line items to align with FY16 actuals. (continued)												
		1004 Gen Fund (UGF)	-746.9									
* Allocation Total *			-746.9	-376.9	-220.0	-150.0	0.0	0.0	0.0	0.0	0	0

Chronic Disease Prevention and Health Promotion

H HSS 80 - Closely align the FY 18 budget request with FY 16 actual expenditures.	Dec	-1,400.0	0.0	-100.0	-900.0	0.0	0.0	-400.0	0.0	0	0	0
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Offered by Representative Wilson

There are significant increases in a number of line items between actual FY 16 expenditures and the FY 18 Budget request in this allocation. This amendment makes reductions from the FY 18 request to align the budget request with FY 16 actual expenditures. In-State employee travel increased from \$17,000 to \$127,000, therefore a reduction of \$100,000 is made to the travel line item.

In the Services line item, advertising and promotions increased from \$202,500 to \$500,000, however a reduction of \$500,000 is made to this line item to eliminate the entire request. This expenditure is not necessary for the department to fulfill their mission. Other services increased from \$4,936,200 to \$5,370,900, therefore a reduction of \$400,000 is made. The total of all service reductions is \$900,000, therefore a reduction of this amount is made from the Services line item.

In the grants line item, Sub-Recipient pass through grants increased from \$5,096,100 to \$5,435,200, therefore a reduction of \$400,000 is made from this line item.

		1004 Gen Fund (UGF)	-1,400.0									
* Allocation Total *			-1,400.0	0.0	-100.0	-900.0	0.0	0.0	-400.0	0.0	0	0

Bureau of Vital Statistics

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Public Health (continued)												
Bureau of Vital Statistics (continued)												
H HSS 82 - Decrease to Bureau of Vital Statistics to reflect FY16 Actuals Offered by Representative Tilton This reduction is 16Actual*InflationAdjustment - 18Gov.	Dec	-99.2	0.0	0.0	-99.2	0.0	0.0	0.0	0.0	0	0	0
(42.7*1.035) - 143.4 1004 Gen Fund (UGF) -99.2												
H HSS 83 - Align the FY 18 budget request more closely to FY 16 actual expenditures. Offered by Representative Wilson FY 16 actual expenditures in the services line item for professional service contracts were \$41,600 and the FY 18 budget request for this line item is \$307,900 resulting in an increase of \$266,300 over FY 16 expenditures, therefore a reduction of \$143,400 is made to this line. This will eliminate the FY 18 budget request for unrestricted general funds budgeted in this allocation which has a total funding request of \$3,500,700.	Dec	-143.4	0.0	0.0	-143.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -143.4												
* Allocation Total *		-242.6	0.0	0.0	-242.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,886.5	-376.9	-320.0	-1,789.6	0.0	0.0	-400.0	0.0	0	0	0

Senior and Disabilities Services

Senior and Disabilities Services Administration

H HSS 88 - Funding reduction in Personal Services, Travel, and Services line items to reflect FY16 Actuals Offered by Representative Wilson There are significant increases in a number of line items between actual FY 16 expenditures and the FY 18 budget request in this allocation. This amendment makes reductions to the FY 18 budget request to align the budget request with FY 16 actual expenditures. Although total positions decreased from 165 to 163 in this allocation, the Personal Services line item increased from \$15,575,500 to \$17,576,700, an increase of \$2,001,200. Therefore, a reduction of \$2,001,200	Dec	-2,726.2	-2,001.2	-125.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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	
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
H HSS 88 - Funding reduction in Personal Services, Travel, and Services line items to reflect FY16 Actuals (continued)													
is being made to the Personal Services line item. In-State employee travel increased from \$340,600 to \$465,000, therefore a reduction of \$125,000 is made to the Travel line item. In the Services line item, other services increased from \$126,900 to \$768,000, therefore a reduction of \$600,000 is made to this line item.													
1004 Gen Fund (UGF) -2,726.2													
* Allocation Total *			-2,726.2	-2,001.2	-125.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
H HSS 89 - Reduces funding from FY18 budget request to align with FY16 Actual expenditures.													
Offered by Representative Wilson													
EXPLANATION: FY 2016 actual expenditures in the Grants line item for sub-recipient pass-through grants were \$15,079,900 and the FY 18 Governor's budget request for this line item is \$16,901,500 resulting in an increase of \$1,821,600 over FY 16 actual expenditures. This amendment makes a reduction of \$1,821,600 to this allocation to align the FY 18 Governor's budget request to FY 16 actual expenditures in this line item.													
1004 Gen Fund (UGF) -1,821.6													
* Allocation Total *			-1,821.6	0.0	0.0	0.0	0.0	0.0	-1,821.6	0.0	0	0	0
Commission on Aging													
H HSS 90 - Closely align the FY 18 budget request for travel with FY 16 actual expenditures.													
Offered by Representative Wilson													
FY 16 actual expenditures in the Travel line item for In-State Employee Travel were \$7,800 and the FY 18 budget request for this line item is \$41,000 resulting													

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Senior and Disabilities Services (continued)												
Commission on Aging (continued)												
H HSS 90 - Closely align the FY 18 budget request for travel with FY 16 actual expenditures. (continued)												
in an increase of \$33,200 over FY 16 actual expenditures. This amendment makes a reduction of \$33,200 from this allocation in the Travel line item to align the FY 18 budget request to FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-33.2										
* Allocation Total *		-33.2	0.0	-33.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education												
H HSS 91 - Align FY 18 budget request with FY 16 actual expenditures.												
Offered by Representative Wilson												
FY 16 actual expenditures in the Commodities line item for business were \$15,800 and the FY 18 budget request for this line item is \$38,400 resulting in an increase of \$22,600 over FY 16 actual expenditures. This amendment makes a reduction of \$22,600 to this allocation in the Commodities line item to align the FY 18 budget request with FY 16 actual expenditures.												
1037 GF/MH (UGF)	Dec	-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-22.6	0.0	-22.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-4,603.6	-2,001.2	-180.8	-600.0	0.0	0.0	-1,821.6	0.0	0	0	0
Departmental Support Services												
Administrative Support Services												
H HSS 95 - Decrease to Admin Support Services services to reflect FY16 Actuals												
Offered by Representative Tilton												
16Actual Services*1.035 - 18Gov (rounded to the nearest decimal point).												
1004 Gen Fund (UGF)		-875.0										
H HSS 96 - Aligning FY 18 Budget Request with FY 16 Actuals	Dec	-470.9	0.0	0.0	-400.0	-70.9	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Departmental Support Services (continued)												
Administrative Support Services (continued)												
H HSS 96 - Aligning FY 18 Budget Request with FY 16 Actuals (continued)												
FY 16 actual expenditures in the Services line item for Other Services was \$79,400 and the FY 18 budget request for this line item is \$544,600 resulting in an increase of \$465,200 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$400,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.												
FY 2016 actual expenditures in the Commodities line item for general office supplies were \$40,100 and the FY 18 budget request for this line item is \$111,000 resulting in an increase of \$70,900 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$70,900 to more closely align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-470.9										
* Allocation Total *		-1,345.9	0.0	0.0	-1,275.0	-70.9	0.0	0.0	0.0	0	0	0

Facilities Management

H HSS 97 - Decrease to Facilities Management to reflect FY16 Actuals	Dec	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Tilton

This decrease is 16Actual 1004 (UGF)*1.035 - 18Gov 1004 (UGF).

1004 Gen Fund (UGF) -12.3

H HSS 98 - Aligns the FY 18 budget request with FY 16 actual expenditures.	Dec	-30.1	0.0	-16.3	-13.8	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

FY 16 actual expenditures in the Travel line item for In-State Employee travel were \$13,900 and the FY 18 budget request for this line item is \$30,200 resulting in an increase of \$16,300 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$16,300 to align the FY 18 budget request with FY 16 actual expenditures.

FY 16 actual expenditures in the Services line item for Other Services were

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT 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
Departmental Support Services (continued)												
Facilities Management (continued)												
H HSS 98 - Aligns the FY 18 budget request with FY 16 actual expenditures. (continued) \$200 and the FY 18 budget request for this line item is \$46,100 resulting in an increase of \$45,900 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$13,800 to more closely align the FY 18 budget request with FY 16 actual expenditures and deletes all unrestricted general funds in this allocation.												
	1004 Gen Fund (UGF)	-30.1										
* Allocation Total *		-42.4	0.0	-16.3	-26.1	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
H HSS 100 - Reduces the FY18 budget request to align with FY 16 actual expenditures. Offered by Representative Wilson FY 16 actual expenditures in the Services line item for Other Services were \$4,531,300 and the FY 18 budget request for this line item is \$5,168,600 resulting in an increase of \$637,300 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$600,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.												
	1004 Gen Fund (UGF)	-600.0										
H HSS 101 - Decrease to HSS Facilities Rent to reflect FY16 Actuals Offered by Representative Tilton This decrease is 16Actual*InflAdj - 18Gov = (2948.5*1.035) 3051.7 - 3185.4	1004 Gen Fund (UGF)	-133.7										
* Allocation Total *		-733.7	0.0	0.0	-733.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,122.0	0.0	-16.3	-2,034.8	-70.9	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-31,076.1	-5,707.1	-871.8	-11,601.3	-570.9	0.0	-12,325.0	0.0	-9	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Military and Veterans' Affairs
Office of the Commissioner**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Dec	-908.0	-763.4	-80.5	0.0	-64.1	0.0	0.0	0.0	-7	0	0
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H MVA 3 - Alignment of the FY 18 budget request with FY 16 actual expenditures.

Offered by Representative Wilson
A reduction of \$763,436 in the Personal Services line is made from this allocation to align the FY 18 budget request with FY 16 actual expenditures of \$3,939,100. This is accomplished by deleting a Special Assistant to the Commissioner, one of five Network Specialists, one of four Procurement Specialists, two of seven Accounting Technicians, one of three Administrative Assistants and a Division Director.

A reduction of \$43,300 in the Travel line is made from this allocation to align the FY 18 budget request with the FY 17 Management plan budget of \$80,500.

A reduction of \$64,100 in the Commodities line for business expenditures is made from this allocation to align the FY 18 budget request with the FY 17 Management plan budget of \$63,900.

1004 Gen Fund (UGF) -908.0

* Allocation Total *	-908.0	-763.4	-80.5	0.0	-64.1	0.0	0.0	0.0	-7	0	0
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Army Guard Facilities Maintenance

Dec	-432.6	-432.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson
A reduction of \$432,600 in the Services line for utilities is made from this allocation to better align the FY 18 budget request with FY 16 actual expenditures of \$2,415,500 while still allowing for an increase of \$68,000 over FY 16 actual expenditures. The FY 18 budget request for the Air Guard Facility Maintenance allocation and the Army Guard Facility Maintenance allocation both included an increase of \$500,000 between the FY 18 budget request and FY 16 actual expenditures. This amendment is intended to encourage the Department to manage its own budget more prudently.

1004 Gen Fund (UGF) -432.6

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
* Allocation Total *		-432.6	-432.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance												
H MVA 7 - To better align the FY 18 budget request with FY 16 actual expenditures.	Dec	-273.5	0.0	0.0	-273.5	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson A reduction of \$273,500 in the Services line for utilities is made from this allocation to better align the FY 18 budget request with FY 16 actual expenditures of \$1,702,700 while still allowing for an increase of \$226,500 over FY 16 actual expenditures. The FY 18 budget request for the Air Guard Facility Maintenance allocation and the Army Guard Facility Maintenance allocation both included an increase of \$500,000 between the FY 18 budget request and FY 16 actual expenditures. This amendment is intended to encourage the Department to manage its own budget more prudently.												
1004 Gen Fund (UGF)		-273.5										
* Allocation Total *		-273.5	0.0	0.0	-273.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy												
H MVA 8 - Alignment of the FY 18 budget request to FY 16 actual expenditures.	Dec	-308.3	-183.3	0.0	-125.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Wilson A reduction of \$183,300 in the Personal Services line is made from this allocation to better align the FY 18 budget request with FY 16 actual expenditures which increased by \$216,600 between these two years. This is accomplished by deleting one of 17 AMYA Team Leader positions and one of 10 Food Service Journey positions.												
A reduction of \$100,000 in the Services line for Education Services is made from this allocation to align the FY 18 budget request with FY 16 actual expenditures of \$113,800 which increased by \$100,000 between these two years. An additional reduction of \$25,000 in the Services line for State Equipment Fleet costs is made from this allocation to better align the FY 18												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Alaska Military Youth Academy (continued)												
H MVA 8 - Alignment of the FY 18 budget request to FY 16 actual expenditures. (continued) budget request with FY 16 actual expenditures of \$101,800. There was an increase of \$24,000 between these two years.												
	1004 Gen Fund (UGF)	-308.3										
* Allocation Total *		-308.3	-183.3	0.0	-125.0	0.0	0.0	0.0	0.0	-2	0	0
Veterans' Services												
H MVA 9 - To align the FY 18 budget request to FY 16 actual expenditures. Offered by Representative Wilson A reduction of \$50,000 in the Travel line for In-State Employee Travel is made from this allocation to align the FY 18 budget request with FY 16 actual expenditures of \$22,100. There was an increase of \$50,000 between these two years. An additional reduction of \$25,000 in the Travel line for In-State Non-Employee Travel is also made from this allocation.												
	1004 Gen Fund (UGF)	-75.0										
* Allocation Total *		-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,997.4	-1,379.3	-155.5	-398.5	-64.1	0.0	0.0	0.0	-9	0	0
*** Agency Total ***		-1,997.4	-1,379.3	-155.5	-398.5	-64.1	0.0	0.0	0.0	-9	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Public Safety

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)												
Rural Trooper Housing (continued)												
H DPS 13 - Alignment of FY 18 to FY16												
actual expenditures (continued)												
This amendment reduces the Services line item in some categories to the FY 16 actual expenditure level. Actual utility costs were \$565,700 in FY 16 and the FY 18 budget request is \$845,000. Therefore, a reduction of \$279,300 is made to the Services line. Additionally, Rural Trooper Housing unit lease costs were \$1,548,900 in FY 16 and the FY 18 Governor's budget request is \$1,885,000. An additional reduction of \$336,100 made to the Services line item for this increase. The total amount of these two reductions is \$615,400 and is reflected in this amendment.												
	1004 Gen Fund (UGF)	-615.4										
* Allocation Total *		-615.4	0.0	0.0	-615.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
H DPS 15 - Align Personal Services to FY16												
	Dec	-1,056.2	-1,056.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actuals												
Offered by Representative Wilson												
FY 16 actual expenditures in the Personal Services line item were \$4,858,900 and the FY 18 Governor's budget request is \$5,915,100 which is an increase of \$1,056,200 over FY 16 actual expenditures. Therefore, a reduction of \$1,056,200 in the Personal Services line is made to this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
	1004 Gen Fund (UGF)	-1,056.2										
H DPS 17 - Align Equipment Fleet Funding to FY16 Actuals		-108.9	0.0	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the Services line item for state equipment fleet costs such as fuel and variable maintenance and repair services were \$191,100 and the FY 18 Budget request for this line item is \$300,000. This is an increase of \$108,900 over FY 16 actual expenditures. This amendment makes a reduction of \$108,900 to the Services line item to align the FY 18 budget request with FY 16 actual expenditures.												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit (continued)												
H DPS 17 - Align Equipment Fleet Funding to FY16 Actuals (continued)												
1004 Gen Fund (UGF) -108.9												
* Allocation Total *		-1,165.1	-1,056.2	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-2,630.5	-1,056.2	0.0	-1,574.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Police Standards Council												
Alaska Police Standards Council												
H DPS 31 - Alignment of the FY18 budget request with FY16 actual expenditures.												
Offered by Representative Wilson												
Actual expenditures in the Personal Services line item were \$324,000 in FY 16 and the FY 18 budget request is \$469,700 which is an increase of \$145,600 over FY 16 actual expenditures. Therefore, a reduction of \$145,700 is being made to the Personal Services line item to align the FY 18 budget request with FY 16 actual expenditures.												
1005 GF/Prgm (DGF) -145.7												
* Allocation Total *		-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
H DPS 32 - Alignment of FY18 Budget with FY16 actual expenditures.												
Offered by Representative Wilson												
Reduce grants to victim services programs to carry out the statewide mission of the council to the level of FY 16 actual expenditures. Actual expenditures in FY 16 were \$13,565,900 and the FY 18 budget request is \$14,302,700 which is an increase of \$736,800 over FY 16 actual expenditures. Therefore, a reduction of \$736,800 to the Grants line item is being taken in this allocation.												
1004 Gen Fund (UGF) -736.8												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
* Allocation Total *		-736.8	0.0	0.0	0.0	0.0	0.0	-736.8	0.0	0	0	0
** Appropriation Total **		-736.8	0.0	0.0	0.0	0.0	0.0	-736.8	0.0	0	0	0

Statewide Support

Statewide Information Technology Services

H DPS 41 - Align Services Funding Closer to FY16 Actuals	Dec	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

The Department's FY 18 budget request for the Services line item is \$3,194,100 compared to FY 16 actual expenditures of \$2,077,400. This is an increase of \$1,116,700 over FY 16 expenditures. Some increases appear necessary such as the RSA with the new Shared Services Division in the Department of Administration for \$223,400. This amendment reduces this line item for other increases, such as the \$420,000 increase in software maintenance and license contracts, and will require the Department to exercise additional cost containment measures.

1004 Gen Fund (UGF) -775.0

H DPS 42 - Align Commodities Funding Closer to FY16 Actuals	Dec	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

The Department's FY 18 budget request for the commodities line item is \$124,600 more than the FY 16 actual expenditures. The increases are due to increased budgets for items such as office supplies, furniture, books, monitors, protective clothing and first aid kits. This amendment reduces this line item for these increases and will require the Department to exercise additional cost containment measures.

FY 16 actual expenditures in the Commodities line item were \$283,800 and the FY 18 Governor's budget request is \$408,400 which is an increase of \$124,600 over FY 16 actual expenditures. Therefore, a reduction of \$100,000 in the Personal Services line is made to this allocation to more closely align the FY 18 budget request with FY 16 actual expenditures.

1004 Gen Fund (UGF) -100.0

**2017 Legislature - Operating Budget
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HFC 16 ACT Column**

Numbers and Language

Agency: Department of Public Safety

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
* Allocation Total *		-875.0	0.0	0.0	-775.0	-100.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-875.0	0.0	0.0	-775.0	-100.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-4,388.0	-1,201.9	0.0	-2,349.3	-100.0	0.0	-736.8	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support												
Information Systems and Services												
H DOT 7 - Alignment of the FY 18 budget request with FY 16 actuals. Offered by Representative Wilson FY 16 actual expenditures in the Services line item for information technology were \$918,400 and the FY 18 budget request for this line item is \$1,139,000 resulting in an increase of \$220,600 over FY 16 expenditures. This amendment makes a reduction of \$200,000 from the Services line to more closely align the FY 18 budget request with FY 16 actual expenditures leaving \$939,000 in this allocation.	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services												
H DOT 10 - Aligns the FY 18 budget request for travel with FY 16 actual expenditures. Offered by Representative Wilson This amendment makes a reduction of \$30,000 to the FY 18 budget request from the Travel line for In-State Employee travel to align the FY 18 budget request of \$48,000 with FY 16 actual expenditures of \$18,800.	Dec	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
H DOT 11 - Alignment of the FY 18 budget request to FY 16 actuals. Offered by Representative Wilson FY 16 actual expenditures in the Services line item for inspections/testing, maintenance management collection fees and enterprise technology fees were \$0 dollars and the FY 18 budget request for this line item is \$223,100 resulting in an increase of \$223,100 over FY 16 expenditures. This amendment makes a reduction of \$100,000 from this line item and allows for an increase of \$123,100 over FY 16 actual expenditures leaving \$141,800 in this allocation.	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
H DOT 11 - Alignment of the FY 18 budget request to FY 16 actuals. (continued)												
	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 **		-330.0	0.0	-30.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction												
Southcoast Design and Engineering Services												
H DOT 18 - Align the FY 18 budget request for office equipment with FY 16 actual expenditures.												
	Dec	-66.8	0.0	0.0	0.0	-66.8	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the Commodities line item for computer, monitor and printer replacement were \$36,400 and the FY 18 budget request for this line item is \$103,200 resulting in an increase of \$66,800 over FY 16 expenditures. This amendment makes a reduction of \$66,800 from this line item to align the FY 18 budget request with FY 16 actual expenditures.												
	1004 Gen Fund (UGF)	-44.9										
	1005 GF/Prgm (DGF)	-21.9										
* Allocation Total *		-66.8	0.0	0.0	0.0	-66.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-66.8	0.0	0.0	0.0	-66.8	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
H DOT 22 - Closely align the FY 18 budget request with FY 16 actual expenditures.												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 16 actual expenditures in the Services line item for other repairs and maintenance were \$110,000 and the FY 18 budget request for this line item is \$241,800 resulting in an increase of \$131,800 over FY 16 expenditures. This amendment makes a reduction of \$100,000 to this line item to closely align the FY 18 budget request with FY 16 actual expenditures.												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
H DOT 22 - Closely align the FY 18 budget request with FY 16 actual expenditures. (continued)												
1004 Gen Fund (UGF) -100.0												
H DOT 25 - Align FY 18 budget request with FY 16 actual expenditures in the Services line. Offered by Representative Wilson : FY 16 actual expenditures in the Services line item for other maintenance and repair costs were \$110,000 and the FY 18 budget request for this line item is \$241,800 resulting in an increase of \$131,800 over FY 16 expenditures. This amendment makes a reduction of \$50,000 from the Services line to reduce expenditures while allowing for an increase of \$81,800 over the FY 16 actual expenditures.												
1004 Gen Fund (UGF) -50.0												
* Allocation Total *												
** Appropriation Total **												
Marine Highway System												
Marine Vessel Operations												
H DOT 28 - Align the FY 18 budget request with the FY 16 Actuals Offered by Representative Wilson FY 16 actual expenditures in the Services line item for deck and engine log books, menu layout, purser and stewards forms, laundry services and commission agent fees were \$541,400 and the FY 18 budget request for this line item is \$800,000 resulting in an increase of \$258,600 over FY 16 actual expenditures. This amendment makes a reduction of \$200,000 from the Services line and allows for an increase of \$58,600 over FY 16 actual expenditures leaving \$600,000 in this allocation.												
1004 Gen Fund (UGF) -200.0												
* Allocation Total *												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC 16 ACT Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing												
H DOT 34 - Align FY 18 budget request with FY 16 actual personal service expenditures. Offered by Representative Wilson FY 16 actual expenditures in the Personal Services line item were \$1,429,100 and the FY 18 budget request for this line item is \$1,561,900 resulting in an increase of \$132,800 over FY 16 expenditures. This amendment makes a reduction of \$132,800 from this line item to align the FY 18 budget request with FY 16 actual expenditures.	Dec	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-132.8										
H DOT 35 - Align the FY 18 budget request for advertising with FY 16 actual expenditures. Offered by Representative Wilson FY 16 actual expenditures in the Services line item for advertising in state and national publications were \$76,900 and the FY 18 budget request for this line item is \$299,900 resulting in an increase of \$223,000 over FY 16 expenditures. This amendment makes a reduction of \$223,000 from this line item to align the FY 18 budget request with FY 16 actual expenditures.	Dec	-223.0	-56.3	0.0	-166.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-166.7										
* Allocation Total *		-355.8	-189.1	0.0	-166.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-555.8	-189.1	0.0	-366.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,102.6	-189.1	-30.0	-816.7	-66.8	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		-49,159.9	-8,923.9	-1,818.6	-23,337.1	-1,006.5	0.0	-14,073.8	0.0	-18	0	0