

**ALL REMAINING ITEMS
AMENDMENT PACKET**

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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												
Office of Administrative Hearings												
H DOA 5 - More closely align the FY 18 budget request with the FY 17 Management Plan. Offered by Representative Wilson The FY 17 Management Plan has a budget of \$137,000 in the Services line and the FY 18 budget request is \$339,100 which is an increase of \$202,100 over the FY 17 Management Plan. Therefore, a reduction of \$85,400 in the Services line is made to this allocation to more closely align the FY 18 budget request with FY 17 Management Plan and to delete all unrestricted general funds (fund source 1004). This amendment is intended to encourage the Department to manage its own budget more prudently.	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.4										
* Allocation Total *		-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
H DOA 6 - Delete one Special Assistant position and associated costs. Offered by Representative Wilson This amendment deletes the Special Assistant to the Commissioner from the FY 18 budget request. This reduction will require the Commissioner's Office to provide oversight and policy direction in a more efficient manner with less high level management.	Dec	-143.3	-143.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-19.5										
1007 I/A Rcpts (Other)		-123.8										
* Allocation Total *		-143.3	-143.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services												
H DOA 7 - Fund source change to fund two positions with interagency receipts versus unrestricted general funds. Offered by Representative Wilson This amendment deletes the general funds from the FY18 budget request for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Administrative Services (continued)												
H DOA 7 - Fund source change to fund two positions with interagency receipts versus unrestricted general funds. (continued)												
positions partially funded with unrestricted general fund receipts and replaces the general funds with interagency receipts.												
1004 Gen Fund (UGF)		-96.9										
1007 I/A Rcpts (Other)		96.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance												
H DOA 8 - Delete funds for positions deleted by the Department with no funding reduction.												
Offered by Representative Wilson												
The Department deleted 16 positions associated with the statewide accounting system and the Integrated Resource Information system as this project is now in the stabilization phase. CIP receipts associated with the positions were deleted, however the positions deleted were partially funded with general funds which were not deleted. This amendment deletes the general funds associated with the positions that were not deleted by the Department in the FY 18 budget request.												
1004 Gen Fund (UGF)		-398.0										
	Dec	-398.0	-398.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H DOA 9 - Delete funds for positions deleted by the Department with no funding reduction.												
Offered by Representative Wilson												
The Department deleted four vacant Business Analyst positions and one part-time college intern associated with the statewide accounting system and the Integrated Resource Information system as this project is now in the stabilization phase. This amendment deletes the general funds associated with the positions that were not deleted by the Department in the FY 18 budget request.												
1004 Gen Fund (UGF)		-36.1										
	Dec	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Finance (continued)												
* Allocation Total *		-434.1	-434.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
H DOA 11 - Funding reduction to eliminate increase in Personal Services.		Dec	-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson Four positions were deleted from this allocation, however, the Personal Services line item increased by \$295,900 between the FY 17 Management Plan and the FY 18 budget request. This amendment eliminates the increase in the Personal Services line item from the FY 18 budget request.												
1004 Gen Fund (UGF)		-295.9										
* Allocation Total *		-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations												
H DOA 12 - Delete funding for position deleted by the Department with no funding reduction.		Dec	-185.1	-185.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson The Department deleted a Labor Relations Analyst position in the FY 18 budget request, however deleted no funding associated with the position. This amendment deletes the FY 2017 budgeted cost of the position.												
1004 Gen Fund (UGF)		-185.1										
H DOA 13 - Funding reduction of one PFT position and related costs.		Dec	-144.5	-144.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson This amendment deletes a Labor Analyst position from the FY 18 budget request. This will require the Department to redistribute the work load to remaining staff and to be more efficient in providing labor relation services.												
1004 Gen Fund (UGF)		-144.5										
* Allocation Total *		-329.6	-329.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-1,288.3	-1,202.9	0.0	-85.4	0.0	0.0	0.0	0.0	-2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Office of Information Technology

State of Alaska Telecommunications System

<p>H DOA 18 - Align FY18 personal services budget with previous expenditures and delete all overtime pay.</p>	Dec	-548.9	-548.9	0.0	0.0	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 Personal Services line item were \$2,631,100. The FY 18 budget request is \$3,035,500 for this line item which results in an increase of \$404,400 over FY 16 actual expenditures. This amendment reduces the FY 18 budget request for the Personal Services line item by \$404,400 in this allocation to align the FY 18 budget request with FY 16 actual expenditures.

There is a small amount of premium pay, ranging from \$100 to \$19,000, budgeted for nearly all positions in this allocation. This amendment eliminates the total amount of premium pay in the amount of \$144,486 included in the FY 18 budget request. Declining revenues dictate that overtime hours be reduced and that state services be provided in a more efficient and effective manner.

These reductions are intended to encourage the Department to manage its own budget more prudently.

1004 Gen Fund (UGF) -548.9

* Allocation Total *		-548.9	-548.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-548.9	-548.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Public Communications Services

Public Broadcasting - T.V.

<p>H DOA 19 - Decrease to TV public broadcasting</p>	Dec	-63.3	0.0	0.0	0.0	0.0	0.0	-63.3	0.0	0	0	0
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Offered by Representative Tilton
 10% reduction.

(Page 4, line 12 - 30-GH1855A)

1004 Gen Fund (UGF) -63.3

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Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
* Allocation Total *		-63.3	0.0	0.0	0.0	0.0	0.0	-63.3	0.0	0	0	0
Satellite Infrastructure												
H DOA 20 - Grants Reduction		Dec	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment makes a reduction of \$100,000 from the FY 18 budget request in the Grants line. FY 17 Authorized was \$92.2 and by reducing FY 18 grants it more closely aligns with FY 17 Authorized and leaving \$60.0 in this allocation.												
1004 Gen Fund (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Total **		-163.3	0.0	0.0	0.0	0.0	0.0	-163.3	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
H DOA 22 - Align the FY 18 budget request for personal services with FY 17 Management Plan.		Dec	-460.5	-460.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The Personal Services line item for this allocation has a budget of \$16,397,500 in the FY 17 Management Plan and the FY 18 budget request for this line item is \$16,858,000 resulting in an increase of \$460,500 over the FY 17 Management Plan level. This amendment eliminates the increase in the Personal Services line item to align the FY 18 budget request with the FY 17 Management Plan.												
1004 Gen Fund (UGF)		-460.5										
* Allocation Total *		-460.5	-460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency		Dec	-829.1	-829.1	0.0	0.0	0.0	0.0	0.0	0	0	0
H DOA 23 - Reduce personal services for positions deleted by the Department without funding.												
Offered by Representative Wilson												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
H DOA 23 - Reduce personal services for positions deleted by the Department without funding. (continued)												
The Department deleted nine positions in the FY 18 budget request without taking funding reductions in the Personal Services line item for the positions deleted. The FY 2017 budgeted cost for these nine positions was \$829,100. The language in the FY 18 budget request states the funds retained will be used for litigation expenses, contract appellate work and to address appellate backlogs. This amendment deletes the funding that was budgeted for these positions.												
1004 Gen Fund (UGF) -829.1												
* Allocation Total *			-829.1	-829.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-1,289.6	-1,289.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
H DOA 24 - Delete funding for positions deleted by the Department with no funding reduction.												
Offered by Representative Wilson The Department deleted two positions in the FY 18 budget request without taking funding reductions in the Personal Services line item for the positions deleted. The FY 2017 budgeted cost for these two positions was \$128,700. This amendment deletes the funding that was budgeted for these positions.												
1004 Gen Fund (UGF) -128.7												
* Allocation Total *			-128.7	-128.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-128.7	-128.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles												

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles												
H DOA 26 - Outsource of services through business partners	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representatives: Tilton, Wilson												
It is the intent of the legislature that the Division of Motor Vehicles outsource administrative and licensing services to private sector business partners to the extent practicable. The Division has reported that during FY16 and FY17 private sector business partners have processed 15% of the total transactions and collected 17% of the revenue for the division. As a result DMV is looking at expanding both the number of business partners throughout the state and the number of services those business partners can provide.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-3,418.8	-3,170.1	0.0	-85.4	0.0	0.0	-163.3	0.0	-2	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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												
Commissioner's Office												
H CED 7 - Delete Special Assistant	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson												
This amendment makes a reduction of \$150,000 from the Personal Services line of the FY 18 budget request and deletes one of two Special Assistant to the Commissioner positions and the associated personal service. Any duties performed by this position that must be continued can be redistributed to remaining staff in the Commissioner's office or in the Division of Administrative Services.												
	1004 Gen Fund (UGF)	-35.3										
	1007 I/A Rcpts (Other)	-114.7										
* Allocation Total *		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Community and Regional Affairs
Community and Regional Affairs**

H CED 9 - Streamlining Community and Regional Affairs with reduction in personnel and other line items	Dec	-2,830.0	-2,400.0	-100.0	-130.0	0.0	0.0	-200.0	0.0	-22	0	0
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Offered by Representative Wilson

This amendment deletes 22 positions and makes a reduction of \$2,400,000 from the Personal Service line of the FY 18 budget request for the following items:

1)Anchorage- deletes 2 of 3 Grants Administrators, 10 of 14 Local Government Specialists, and 1 of 3 Research Analysts

2)Fairbanks-deletes 2 of 4 Grants Administrators and 2 of 4 Local Government Specialists

3)Juneau-deletes 2 of 3 Local Government Specialists, 2 of 3 Grant Administrators and 1 of 2 Research Analysts

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Community and Regional Affairs (continued)												
H CED 9 - Streamlining Community and Regional Affairs with reduction in personnel and other line items (continued)												
A reduction of \$100,000 is made to the Travel line item to the In-State Employee Travel category. A reduction of \$130,000 is made to the Services line item for Education Services and reduction of \$200,000 is made to Grants line.												
1004 Gen Fund (UGF) -2,830.0												
* Allocation Total *		-2,830.0	-2,400.0	-100.0	-130.0	0.0	0.0	-200.0	0.0	-22	0	0
Serve Alaska												
H CED 10 - Eliminate Serve Alaska												
Dec -2,132.2 -244.2 -20.0 -316.3 -46.4 -8.0 -1,497.3 0.0 -2 0 0												
Offered by Representatives: Tilton, Wilson												
There are two personnel at a cost of \$244,162 to administer a \$1.9 million federal grant.												
This amendment zeros all spending from all fund sources and functionally eliminates the entire program.												
(Page 5, line 16 - 30-GH1855A)												
1002 Fed Rcpts (Fed) -1,894.5												
1003 G/F Match (UGF) -195.1												
1004 Gen Fund (UGF) -22.6												
1108 Stat Desig (Other) -20.0												
* Allocation Total *		-2,132.2	-244.2	-20.0	-316.3	-46.4	-8.0	-1,497.3	0.0	-2	0	0
** Appropriation Total **		-4,962.2	-2,644.2	-120.0	-446.3	-46.4	-8.0	-1,697.3	0.0	-24	0	0
Economic Development												
Economic Development												
H CED 13 - Delete the allocation and all funding as it does not contribute to the mission of the Department												
Dec -1,603.9 -769.4 -91.2 -720.1 -20.3 -2.9 0.0 0.0 -5 0 0												
Offered by Representative Wilson												

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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>
Economic Development (continued)												
Economic Development (continued)												
H CED 13 - Delete the allocation and all funding as it does not contribute to the mission of the Department (continued)												
This amendment deletes all positions and funding for this allocation from the FY 18 budget request. The mission of the Department is to promote economic development opportunities, however, this allocation does not contribute to the Department's mission. Instead, the division focuses on research and technical assistance that are not critical to the life, health or safety of Alaskans.												
	1002 Fed Rcpts (Fed)	-173.3										
	1004 Gen Fund (UGF)	-783.5										
	1007 I/A Rcpts (Other)	-72.6										
	1061 CIP Rcpts (Other)	-109.6										
	1108 Stat Desig (Other)	-128.4										
	1200 VehRntTax (DGF)	-336.5										
	* Allocation Total *	-1,603.9	-769.4	-91.2	-720.1	-20.3	-2.9	0.0	0.0	-5	0	0
	** Appropriation Total **	-1,603.9	-769.4	-91.2	-720.1	-20.3	-2.9	0.0	0.0	-5	0	0
Alcohol and Marijuana Control Office												
Alcohol and Marijuana Control Office												
	H CED 14 - Fund source change from GF/PR to Marijuana Tax for 3 new positions Offered by Representative Wilson											
		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Department added three new positions in the FY 18 budget request due to increased workloads associated with marijuana licensing and increased alcohol licensing. The total FY 18 budgeted cost of the positions is \$280,300. This amendment make a fund source change and funds the positions utilizing marijuana tax receipts versus using general fund program receipts.												
	1005 GF/Prgm (DGF)	-280.3										
	1246 RcdvsmFund (DGF)	280.3										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Gasline Development Corporation												
Alaska Gasline Development Corporation												
H CED 16 - Deletes all positions and funding for the Alaska Gasline Development Corporation Offered by Representative Wilson This amendment deletes all positions and funding for this allocation from the FY 18 budget request. Extensive funding is available to the Corporation by way of Capital funds. The In-State Gas Pipeline Fund was not created to fund AKLNG, therefore, should be either reserved for its original purpose, or be considered unrestricted general funds. Projections indicate that AGDC will lapse \$5,200,000 in FY 2017. 1229 AGDC-ISP (Other) -6,231.6 1235 AGDC-LNG (Other) -4,154.4	Dec	-10,386.0	-6,096.0	-95.0	-3,945.0	-250.0	0.0	0.0	0.0	-25	0	-1
H CED 17 - Eliminate funding for AK Gasline Development Corp Offered by Representative Pruitt Multiple consultants have recently indicated that at this time this project is uneconomic. 1229 AGDC-ISP (Other) -6,231.6 1235 AGDC-LNG (Other) -4,154.4	Dec	-10,386.0	-6,096.0	-95.0	-3,945.0	-250.0	0.0	0.0	0.0	-25	0	-1
* Allocation Total *		-20,772.0	-12,192.0	-190.0	-7,890.0	-500.0	0.0	0.0	0.0	-50	0	-2
** Appropriation Total **		-20,772.0	-12,192.0	-190.0	-7,890.0	-500.0	0.0	0.0	0.0	-50	0	-2
Alaska Energy Authority												
Alaska Energy Authority Rural Energy Assistance												
H CED 19 - Replace UGF with PCE Endow Funds for Rural Energy Assistance Offered by Representative Wilson This amendment utilizes PCE funds instead of Unrestricted General Funds in this allocation. The projects in this allocation are mostly utilized in areas receiving PCE in exchange for lower energy costs. 1004 Gen Fund (UGF) -874.5 1169 PCE Endow (DGF) 874.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
H CED 20 - Eliminates all General Funds from the Seafood Marketing (services line) Offered by Representative Wilson This amendment deletes all General Fund Match in this allocation from the FY 18 budget request. Seafood Marketing Services funds are available through alternative sources such as industry participants. The intent of the Legislature in FY 17 was to eliminate the need for any general fund dollars to be used for seafood marketing. Over \$20,000,000 is available from a combination of industry fees and federal funds.	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) -1,000.0												
H CED 21 - Elimination of Seattle based Marketing and Sustainability Director positions Offered by Representative Tilton This reduction would eliminate the Seattle based Marketing Specialist and Sustainability Director as outlined in the Governor's departmental budget detail.	Dec	-263.4	-263.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF) -263.4												
* Allocation Total *		-1,263.4	-263.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Total **		-1,263.4	-263.4	0.0	-1,000.0	0.0	0.0	0.0	0.0	-2	0	0
Regulatory Commission of Alaska												
Regulatory Commission of Alaska												
H CED 22 - Replaces intent language in CSHB 57(FIN),Version U, p.7, lines 13-19 Offered by Representative Guttenberg It is the intent of the legislature that the Regulatory Commission of Alaska provide to the House Finance Committee, the Senate Finance Committee and the Legislative Finance Division, by December 1, 2017, an analysis of Alaska's current broadband coverage and providers' planned coverage expansions, and	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<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>
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
H CED 22 - Replaces intent language in CSHB 57(FIN),Version U, p.7, lines 13-19 (continued) a description of the remaining gaps in statewide broadband infrastructure and financing.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-28,751.5	-16,019.0	-401.2	-10,056.4	-566.7	-10.9	-1,697.3	0.0	-82	0	-2

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

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services												
Executive Administration												
H DOE 6 - Eliminate Special Assistant position	Dec	-164.4	-164.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Wilson This amendment deletes a Special Assistant to the Commissioner and the associated personal service costs from the Personal Service line of the FY 18 budget request.												
1004 Gen Fund (UGF)		-164.4										
H DOE 7 - Remove Erin's Law Funding	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Offered by Representative Wilson An appropriation of \$200,000 was made to the Department for the implementation of Erin's Law in Sec32(c) Ch3 4SSLA2016 P95 L22 (HB256), reversed in HB256 CC Amendment 29-LS8006A.31 Wallace P2 L6 and restored as an increment in the FY 18 Budget request for this allocation. This amendment deletes the requested increment of \$200,000 and removes the funding from the base budget. Private funds were available for this program. The department also had resources and personnel dedicated toward this type of program.												
1004 Gen Fund (UGF)		-200.0										
* Allocation Total *		-364.4	-164.4	0.0	0.0	0.0	0.0	-200.0	0.0	1	0	0
School Finance & Facilities												
H DOE 9 - Eliminate funding for semi-annual school bus inspections	Dec	-210.3	0.0	0.0	-210.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson Semi-annual safety school bus inspections is not the responsibility of the state but of the districts so funding has been removed.												
1004 Gen Fund (UGF)		-210.3										
* Allocation Total *		-210.3	0.0	0.0	-210.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-574.7	-164.4	0.0	-210.3	0.0	0.0	-200.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Education and Early 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>
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**Teaching and Learning Support
Student and School Achievement**

H DOE 10 - Reduce funding for positions deleted by the Department and funds were retained in the Service line.

	Dec	-1,070.3	0.0	0.0	-1,070.3	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson
The Department deleted nine positions in the FY 18 budget request without taking funding reductions in the Personal Services line item for the positions deleted. The FY 2017 budgeted cost for these nine positions was \$1,085,317 million. The Department did transfer \$1,070,300 million from the Personal Services line item to the Services line item with the explanation that the transfer was made to align authority as a result of enacted reductions and deletion of long term vacancies.

This amendment deletes the amount transferred from personal services to services.

1004 Gen Fund (UGF) -1,070.3

H DOE 11 - Reduce unrestricted general funds to encourage the use of federal funds.

	Dec	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson
This amendment reduces the FY 18 General Fund request of \$4,921,700 in this allocation by \$4,000,000 and will require the Department to reallocate federal funds to fund the programs administered by this allocation.

1004 Gen Fund (UGF) -4,000.0

*** Allocation Total ***

		-5,070.3	0.0	0.0	-5,070.3	0.0	0.0	0.0	0.0	0	0	0
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State System of Support

H DOE 13 - Funding deletion for one-time appropriation for the Best Practice Initiative.

	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
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Offered by Representative Wilson
This amendment deletes the one-time appropriation from the FY 18 budget request in the Grants line item for the new Best Practice Initiative. This grant provides assistance to the Department in encouraging school districts to strengthen and expand innovative student learning opportunities through

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Teaching and Learning Support (continued)												
State System of Support (continued)												
H DOE 13 - Funding deletion for one-time appropriation for the Best Practice Initiative. (continued) effective district-level partnerships. Schools that want to participate in this program can utilize individual district funding.												
1004 Gen Fund (UGF)		-250.0										
* Allocation Total *		-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Teacher Certification												
H DOE 14 - Decrease funding to personal services and services. Offered by Representative Pruitt There have been steady increases in spending under Teaching & Learning support every year during our drop in revenue. This amendment draws services funding back to roughly FY08 and FY09 levels.												
1005 GF/Prgm (DGF)	Dec	-335.0	-135.0	0.0	-200.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Total *		-335.0	-135.0	0.0	-200.0	0.0	0.0	0.0	0.0	1	0	0
Child Nutrition												
H DOE 15 - Personal Services Reduction Offered by Representative Wilson The Department deleted an Office Assistant position in the FY 18 budget request without taking a funding reduction in the Personal Services line item for the position deleted. The FY 2017 budgeted cost for this position was \$69,659. This amendment deletes the FY 17 budgeted position costs that were not deleted by the Department from the Personal Services line of the FY 18 budget request.												
1003 G/F Match (UGF)	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
H DOE 16 - Eliminate Funding for Best Beginnings and Parents as Teachers	Dec	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
Offered by Representative Wilson												
A reduction of \$820,000 is made to this allocation, \$320,000 from the Best Beginnings program and \$500,000 from the Parents as Teachers program. An appropriation of \$320,000 was made to the Department for the Best Beginnings program in Sec32(c) CH3 4SSLA2016 P95 L20 (HB256), reversed in HB256 CC Amendment 29-LS8006A.31 Wallace P2 L6 and restored as an increment in the FY 18 budget request for this allocation. This amendment deletes the requested increment of \$320,000 and removes the funding from the base budget. An additional appropriation of \$700,000 was made to the Department for the Parents as Teachers program in Sec32(c) CH3 4SSLA2016 P95 L21 (HB256), \$700,000 was vetoed and \$500,000 was restored in the FY 18 Governor's budget request as an increment. This amendment deletes the requested increment of \$500,000 and removes the funding from the base budget. Although these are good programs they are not the responsibility of the state to fund and should be funded through contributions of those that benefit or private contributions.												
1004 Gen Fund (UGF)		-820.0										
H DOE 17 - Reduce Head Start grant by 5%	Dec	-400.1	0.0	0.0	0.0	0.0	0.0	-400.1	0.0	0	0	0
Offered by Representative Wilson												
The FY 18 Budget request for Head Start grants in this allocation is \$8,003,700. This is not a mandated programs, therefore a reduction of 5% is made to the Grants line of the FY 18 Budget request for these pass through grants by this amendment.												
1004 Gen Fund (UGF)		-400.1										
H DOE 18 - Personal Services Reduction	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The Department deleted an Education Program Assistant position in the FY 18 Budget request without taking a funding reduction in the Personal Services line. The FY 2017 budgeted cost for this position was \$74,260. This amendment												

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

Numbers and Language

Agency: Department of Education and Early Development

	<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>

Teaching and Learning Support (continued)

Early Learning Coordination (continued)

H DOE 18 - Personal Services Reduction
(continued)

deletes the FY 17 budgeted position costs that were not deleted by the Department from the Personal Service line of the FY 18 Budget request.

1004 Gen Fund (UGF) -74.3

H DOE 19 - Pre-K Programs Affected by the Moore Settlement	Inc	1,200.0	0.0	0.0	0.0	0.0		0.0	1,200.0	0.0	0	0	0
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Offered by Representative Ortiz
Under the Moore Settlement (Moore vs. State of Alaska), the State set aside funds to address the educational needs of students in 40 of the chronically lowest performing schools in Alaska. Under the Settlement the state was directed to invest in several strategies to support student learning, one of which was in early learning (Pre-K and early literacy) programs. In 2012, \$18 million was appropriated by the Legislature to meet conditions of the Settlement, with funding continuing through FY17, at which time any remaining funds would lapse.

Despite investment made over the last four years under the Moore Settlement, the need for Pre-K/early learning programs has not ended.

In FY17, \$2.7 million provides Pre-K and early literacy services to 273 children in 30 communities with Moore Settlement funds. In FY18, without legislative action, there is no money for these services and few if any of the Pre-K programs developed under Moore will survive. In discussions with several participating School Districts, it is clear that constricting school budgets make it difficult if not impossible to maintain gains that have been made.

Schools included in the Moore Settlement remain some of the lowest performing in the State; early interventions and early learning support remains vital to give these children the start they need to be successful in their school years and beyond.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
H DOE 19 - Pre-K Programs Affected by the Moore Settlement (continued)												
This amendment provides funds to continue the community based early learning services begun under the Moore Settlement with the support and administrative oversight of Early Learning staff at the Department of Education and Early Development. Funds will be leveraged to mix and stretch dollars from all sources including federal, private and non-profit to offer lean, high quality early learning programs for these children, some of the most vulnerable in Alaska.												
	1004 Gen Fund (UGF)	1,200.0										
* Allocation Total *		-94.4	-74.3	0.0	0.0	0.0	0.0	-20.1	0.0	0	0	0
Pre-Kindergarten Grants												
H DOE 20 - Eliminate Pre-Kindergarten Grants												
Offered by Representative Wilson Pre-Kindergarten programs are available through Head Start and private programs. This is not a requirement of our Constitution and with childcare grants those unable to qualify for Head Start can still have access to a great private childcare facility.												
	1004 Gen Fund (UGF)	-2,000.0										
* Allocation Total *		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
** Appropriation Total **		-7,819.4	-279.0	0.0	-5,270.3	0.0	0.0	-2,270.1	0.0	1	0	0
Commissions and Boards												
Alaska State Council on the Arts												
H DOE 21 - Personal Services Reduction												
Offered by Representative Wilson This amendment deletes two of the three Fine Art Administrator positions requiring the Department to redistribute the work to remaining personnel and to operate in a more efficient and effective manner in delivering these programs.												
	1003 G/F Match (UGF)	-200.0										

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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	
Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
* Allocation Total *		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
** Appropriation Total **		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
H DOE 22 - Deletes funding for pool storage and winterizing maintenance operations.		Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson This amendment deletes the increment of \$100,000 in the Services line of the FY 18 Budget request for pool storage and winterizing maintenance operations at the Aquatic Center located at Mt. Edgecumbe High School.													
1004 Gen Fund (UGF)			-100.0										
H DOE 24 - Funding reduction for team sports and extra-curricular activities.		Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson This amendment reduces the FY 18 Budget request of \$505,900 in the Travel line for travel to team sporting events and extra-curricular activities by \$200,000. Funding is not given to any other public school for sports and fees can be assessed if this is an important activity for those that participate.													
1004 Gen Fund (UGF)			-200.0										
* Allocation Total *			-300.0	0.0	-200.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-300.0	0.0	-200.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
H DOE 25 - Services Reduction		Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson This amendment reduces FY 18 Budget request in the Services line by \$900,000 for the RSA with State Facilities Maintenance for operations and maintenance support for the Alaska State Libraries, Archives and Museums combined facility. The Services line increase by \$1,210.5 from the FY 17													

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Alaska State Libraries, Archives and Museums (continued)												
Library Operations (continued)												
H DOE 25 - Services Reduction (continued)												
Management Plan. This allocation would still have \$875,000 a \$320,500 increase from the FY 17 Management Plan.												
1004 Gen Fund (UGF) -900.0												
* Allocation Total *			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0	0	0
Archives												
H DOE 26 - Personal Services Reduction												
Offered by Representative Wilson												
This amendment deletes an Archivist position and a Records Analysis position requiring the Department to redistribute the workload of these positions to the remaining staff resources.												
1004 Gen Fund (UGF) -242.5												
* Allocation Total *			-242.5	-242.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
Museum Operations												
H DOE 27 - Alignment of the FY 18 Budget												
Request with the FY 17 Authorized Expenditures												
Offered by Representative Wilson												
FY 17 Authorized Expenditures are \$1,282,100 and FY18 Budget Request is \$1,465,700 a difference of \$183,600, therefore \$183,600 was deleted.												
1004 Gen Fund (UGF) -183.6												
* Allocation Total *			-183.6	-183.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)												
H DOE 28 - Reduction to Online with Libraries												
Offered by Representative Thompson												
This is a reduction to services and grants/benefits for the Online with Libraries program. This reduction will not impact the classroom, but will reduce the amount of grants available to public libraries providing internet service. Internet												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Alaska State Libraries, Archives and Museums (continued)												
Online with Libraries (OWL) (continued)												
H DOE 28 - Reduction to Online with Libraries (continued)												
services have become cheaper and more accessible, and as the state looks to balance the budget, funding should be prioritized towards the core K-12 education services.												
1004 Gen Fund (UGF)		-200.0										
H DOE 29 - OWL 5% Reduction	Dec	-33.0	0.0	0.0	0.0	0.0	0.0	-33.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment reduces Online with Libraries component by 5% (\$33,090).												
These funds are given to libraries throughout Alaska and leaves \$628,710 to be utilized for this program.												
1004 Gen Fund (UGF)		-33.0										
* Allocation Total *		-233.0	0.0	0.0	-140.0	0.0	0.0	-93.0	0.0	0	0	0
** Appropriation Total **		-1,559.1	-426.1	0.0	-1,040.0	0.0	0.0	-93.0	0.0	-2	0	0
Alaska Postsecondary Education Commission												
WWAMI Medical Education												
H DOE 30 - Eliminate funding for WWAMI	Dec	-3,070.8	0.0	0.0	-3,070.8	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment deletes the funding of the contract with the University of Washington, School of Medicine for WWAMI (Washington, Wyoming, Alaska, Montana and Idaho) from the Higher Education Fund. This is not the intended use of the Higher Education Fund and funding the contract with these funds could endanger the Governor's Performance Scholarships. Therefore, a reduction of \$3,070,800 is made to the Services line to eliminate the funding for this program.												
1226 High Ed (DGF)		-3,070.8										
* Allocation Total *		-3,070.8	0.0	0.0	-3,070.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-3,070.8	0.0	0.0	-3,070.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-13,524.0	-1,069.5	-200.0	-9,691.4	0.0	0.0	-2,563.1	0.0	-2	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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												
Office of the Commissioner												
H DEC 1 - Eliminate Special Assistant position	Dec	-147.3	-147.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Wilson This amendment deletes the Special Assistant to the Commissioner and funding from the FY 18 budget request. Although this position is partially funded with Federal funds, general funds are deleted for the total cost of the position as the federal funds can be utilized for the 5 remaining positions.												
1004 Gen Fund (UGF)		-147.3										
* Allocation Total *		-147.3	-147.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		-147.3	-147.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Health												
Food Safety & Sanitation												
H DEC 4 - Fund source change replacing unrestricted general funds with Oil Hazard Prevention fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson This amendment makes a funding source change replacing general fund with available funds in the Oil and Hazardous Substance Release Prevention and Response Fund. As noted in the Department of Revenue's Fall Revenue Sources book, in 2016, the Legislature altered the motor fuel tax to include refined fuel surcharge of \$0.0095 per gallon on non-aviation fuel as well as a certain non-motor fuels such as home heating oil. The new surcharge raised \$6.5 million in FY 16, its first year in effect and is projected to raise \$7.6 million in FY 17 and \$7.7 million in FY 18.												
1004 Gen Fund (UGF)		-587.0										
1052 Oil/Haz Fd (DGF)		587.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
H DEC 6 - Reduction in personal services for positions deleted by the Department	Dec	-158.9	-158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Environmental Health (continued)
Laboratory Services (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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H DEC 6 - Reduction in personal services for positions deleted by the Department (continued)

Offered by Representative Wilson
The Department deleted two positions in the FY 18 budget request without taking a funding reduction in the Personal Services line item for the positions deleted. The FY 2017 budgeted cost for these positions was \$158,857. This amendment deletes the FY 17 budgeted position costs that were not deleted by the Department.

1004 Gen Fund (UGF) -158.9

H DEC 7 - Fund source change replacing general funds with the Oil and Hazardous Prevention fund.

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson
This amendment makes a funding source change replacing general funds with available funds in the Oil and Hazardous Substance Release Prevention and Response Fund. As noted in the Department of Revenue's Fall Revenue Sources book, in 2016, the Legislature altered the motor fuel tax to include refined fuel surcharge of \$0.0095 per gallon on non-aviation fuel as well as a certain non-motor fuels such as home heating oil. The new surcharge raised \$6.5 million in FY 16, its first year in effect and is projected to raise \$7.6 million in FY 17 and \$7.7 million in FY 18.

1004 Gen Fund (UGF) -1,226.4
1052 Oil/Haz Fd (DGF) 1,226.4

H DEC 8 - Eliminate CPVEC funds for Shellfish Biotoxin and Growing Water Testing Program

Dec	-333.7	0.0	0.0	-333.7	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Pruitt
Since 2009 CPVEC funds have been used to pay a portion of shellfish biotoxin and water testing. This year the Governor's budget request pays the entire cost from the fund. This is a questionable use of passenger vessel taxes, but also an indirect expenditure to the department that needs to look to increased fees to pay the costs related to lab testing.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Environmental Health (continued)												
Laboratory Services (continued)												
H DEC 8 - Eliminate CPVEC funds for Shellfish Biotoxin and Growing Water Testing Program (continued)												
		1166 Vessel Com (DGF)	-333.7									
* Allocation Total *			-492.6	-158.9	0.0	-333.7	0.0	0.0	0.0	0	0	0
Drinking Water												
H DEC 9 - Reductions in personal services for positions deleted by the Department Offered by Representative Wilson The Department deleted an Environmental Technician position in the FY 18 budget request without taking a funding reduction in the Personal Services line for the position deleted. The FY 2017 budgeted cost for this position was \$71,302. This amendment deletes the FY 17 budgeted position costs that were not deleted by the Department.												
		1004 Gen Fund (UGF)	-71.3									
* Allocation Total *			-71.3	-71.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management												
H DEC 10 - Deletes two positions and associated personal services costs Offered by Representative Wilson This amendment deletes two of twelve Environmental Program Specialist positions from the FY 18 budget request which will require the Department to redistribute the workload of these positions to the remaining staff resources.												
		1004 Gen Fund (UGF)	-250.0									
* Allocation Total *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
H DEC 11 - Fund source change replacing general funds with the Oil Hazardous and Prevention fund Offered by Representative Wilson This amendment makes a funding source change replacing general funds with available funds in the Oil and Hazardous Substance Release Prevention and												
		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Environmental Health (continued)

Solid Waste Management (continued)

H DEC 11 - Fund source change replacing general funds with the Oil Hazardous and Prevention fund (continued)

Response Fund. As noted in the Department of Revenue's Fall Revenue Sources book, in 2016, the Legislature altered the motor fuel tax to include refined fuel surcharge of \$0.0095 per gallon on non-aviation fuel as well as a certain non-motor fuels such as home heating oil. The new surcharge raised \$6.5 million in FY 16, its first year in effect and is projected to raise \$7.6 million in FY 17 and \$7.7 million in FY 18.

1004 Gen Fund (UGF)	-704.4
1052 Oil/Haz Fd (DGF)	704.4

*** Allocation Total ***

**** Appropriation Total ****

-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
-813.9	-480.2	0.0	-333.7	0.0	0.0	0.0	0.0	0.0	-2	0	0

Water

Water Quality

H DEC 13 - Personal Services Reduction

Offered by Representative Wilson

This amendment deletes 1 of 10 Program Managers, 3 of 36 Program Specialists and 1 of 10 Engineers and associated personal service cost of \$690,000 from the Personal Services line of the FY 18 budget request.

1004 Gen Fund (UGF)	-690.0
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H DEC 14 - Fund source change replacing

general funds with Oil and Hazardous Prevention Fund

Offered by Representative Wilson

This amendment makes a funding source change replacing general fund with available funds in the Oil and Hazardous Substance Release Prevention and Response Fund. As noted in the Department of Revenue's Fall Revenue Sources book, in 2016, the Legislature altered the motor fuel tax to include refined fuel surcharge of \$0.0095 per gallon on non-aviation fuel as well as a certain non-motor fuels such as home heating oil. The new surcharge raised

Dec	-690.0	-690.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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>
Water (continued)												
Water Quality (continued)												
H DEC 14 - Fund source change replacing general funds with Oil and Hazardous Prevention Fund (continued)												
\$6.5 million in FY 16, its first year in effect and is projected to raise \$7.6 million in FY 17 and \$7.7 million in FY 18.												
1004 Gen Fund (UGF)		-2,482.5										
1052 Oil/Haz Fd (DGF)		2,482.5										
* Allocation Total *		-690.0	-690.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Total **		-690.0	-690.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
*** Agency Total ***		-1,651.2	-1,317.5	0.0	-333.7	0.0	0.0	0.0	0.0	-6	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Commercial Fisheries

Southeast Region Fisheries Management

H DFG 13 - Funding reductions in overtime pay, travel, and services.

Dec	-461.8	-105.4	-46.9	-309.5	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

This allocation has an FY 18 budget request of \$121,192 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 \$30,298 is made from allocation.

The Department deleted three positions that were partially funded with general funds, however made no reduction in funding for the positions deleted. This amendment reduces the Personal Services line of the FY 18 budget request in this allocation by \$75,091, the general fund portion of the positions deleted by the Department.

FY 2016 actual expenditures in the Travel line item were \$129,100 and the FY 18 budget request for this line item is \$187,600 resulting in an increase of \$46,900 over FY 16 actual expenditures. This amendment makes a reduction of \$46,900 to this allocation to align the FY 18 budget request with FY 16 actual expenditures.

FY 2016 actual expenditures in the Services line item for Other Services were \$704,000 and the FY 18 budget request for this line item is \$952,100 resulting in an increase of \$248,100 over FY 16 actual expenditures. This amendment makes a reduction of \$248,100 to this allocation to align the FY 18 budget request with FY 16 actual expenditures

FY 2016 actual expenditures in the Services line item for Equipment/Machinery were \$288,800 and the FY 18 budget request for this line item is \$350,200 resulting in an increase of \$61,400 over FY 16 actual expenditures. This

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
H DFG 13 - Funding reductions in overtime pay, travel, and services. (continued)												
amendment makes a reduction of \$61,400 to this allocation to align the FY 18 budget request with FY 16 actual expenditures												
1004 Gen Fund (UGF) -461.8												
* Allocation Total *												
		-461.8	-105.4	-46.9	-309.5	0.0	0.0	0.0	0.0	0	0	0

Central Region Fisheries Management

H DFG 14 - Funding reduction for overtime pay to encourage reduced overtime, services, and commodities.

Dec	-1,039.9	-24.0	0.0	-896.9	-119.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

This allocation has an FY 18 budget request of \$95,827 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 \$23,957 is being taken in this allocation.

The Department deleted eight positions that were partially funded with general funds, however made no reduction in funding for the positions deleted. This amendment reduces the Personal Services line of the FY 18 budget request in this allocation by \$115,510, the general fund portion of the positions deleted by the Department.

FY 2016 actual expenditures in the Services line item for Equipment/Machinery were \$255,700 and the FY 18 budget request for this line item is \$355,700 resulting in an increase of \$100,000 over FY 16 actual expenditures. This amendment makes a reduction of \$100,000 in this allocation to align the FY 18 budget request with FY 16 actual expenditures.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Commercial Fisheries (continued)

Central Region Fisheries Management (continued)

H DFG 14 - Funding reduction for overtime pay to encourage reduced overtime, services, and commodities. (continued)

FY 2016 actual expenditures in the Services line item for Other Services were \$375,400 and the FY 18 budget request for this line item is \$1,150,400 resulting in an increase of \$775,000 over FY 16 actual expenditures. This amendment makes a reduction of \$775,000 in this allocation to align the FY 18 budget request with FY 16 actual expenditures.

FY 2016 actual expenditures in the Services line item for Equipment Fleet were \$88,600 and the FY 18 budget request for this line item is \$110,500 resulting in an increase of \$21,900 over FY 16 actual expenditures. This amendment makes a reduction of \$21,900 in this allocation to align the FY 18 budget request with FY 16 actual expenditures.

1004 Gen Fund (UGF) -1,039.9

*** Allocation Total ***

	-1,039.9	-24.0	0.0	-896.9	-119.0	0.0	0.0	0.0	0	0	0
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AYK Region Fisheries Management

H DFG 15 - Funding reduction for overtime pay; delete funding for positions Department deleted

Dec	-682.3	-148.5	-100.0	-433.8	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson
This allocation has an FY 18 budget request of \$109,062 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 \$27,266 is being taken in this allocation.

The Department deleted six positions that were partially funded with general funds, however made no reduction in funding for the positions deleted. This

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Commercial Fisheries (continued)

AYK Region Fisheries Management (continued)

H DFG 15 - Funding reduction for overtime pay; delete funding for positions Department deleted (continued)

amendment reduces the Personal Services line of the FY 18 budget request in this allocation by \$121,269, the general fund portion of the positions deleted by the Department.

FY 2016 actual expenditures in the Services line item for Other Services were \$446,100 and the FY 18 budget request for this line item is \$854,900 resulting in an increase of \$408,800 over FY 16 actual expenditures. This amendment makes a reduction of \$408,800 in this allocation to align the FY 18 budget request with FY 16 actual expenditures. A reduction of \$25,000 is also made to Services line item for State Equipment Fleet costs.

The FY 18 budget request of \$279,400 in the Travel line is reduced by \$100,000 by this amendment.

1004 Gen Fund (UGF) -682.3

*** Allocation Total ***

	-682.3	-148.5	-100.0	-433.8	0.0	0.0	0.0	0.0	0	0	0
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Westward Region Fisheries Management

H DFG 16 - Funding reduction in overtime pay to encourage reduced overtime; align budget to FY 16 expenditures.

Dec	-1,301.8	-140.6	-102.3	-813.4	-245.5	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson
This allocation has an FY 18 budget request of \$159,085 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 \$39,771 is made from this allocation.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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>
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
H DFG 16 - Funding reduction in overtime pay to encourage reduced overtime; align budget to FY 16 expenditures. (continued)												
The Department deleted two positions that were partially funded with general funds, however made no reduction in funding for the positions deleted. This amendment reduces the Personal Services line of the FY 18 budget request from this allocation by \$100,862, the general fund portion of the positions deleted by the Department.												
FY 2016 actual expenditures in the Travel line item were \$169,600 and the FY 18 budget request for this line item is \$271,900 resulting in an increase of \$102,300 over FY 16 actual expenditures. This amendment makes a reduction of \$102,300 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
FY 2016 actual expenditures in the Services line item were \$2,353,900 and the FY 18 budget request for this line item is \$3,167,300 resulting in an increase of \$ over FY 16 actual expenditures. This amendment makes a reduction of \$813,400 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
FY 2016 actual expenditures in the Commodities line item were \$618,900 and the FY 18 budget request for this line item is \$864,400 resulting in an increase of \$245,500 over FY 16 actual expenditures. This amendment makes a reduction of \$245,500 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
	1004 Gen Fund (UGF)	-1,301.8										
* Allocation Total *		-1,301.8	-140.6	-102.3	-813.4	-245.5	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management												
H DFG 17 - Funding reduction in overtime pay, travel, and services.												
	Dec	-2,151.8	-404.8	-76.4	-1,670.6	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Commercial Fisheries (continued)

Statewide Fisheries Management (continued)

H DFG 17 - Funding reduction in overtime pay, travel, and services. (continued)

Offered by Representative Wilson

This allocation has an FY 18 budget request of \$32,395 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 \$8,099 is made from this allocation.

The Department deleted six positions that were funded with general funds, however made no reduction in funding for the positions deleted. This amendment reduces the Personal Services line of the FY 18 budget request in this allocation by \$396,718, the general cost of the positions deleted by the Department.

FY 2016 actual expenditures in the Travel line item were \$235,700 and the FY 18 budget request for this line item is \$312,100 resulting in an increase of \$76,400 over FY 16 actual expenditures. This amendment makes a reduction of \$76,400 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.

FY 2016 actual expenditures in the Services line item were \$4,676,900 and the FY 18 budget request for this line item is \$6,347,500 resulting in an increase of \$1,670,600 over FY 16 actual expenditures. This amendment makes a reduction of \$1,670,600 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.

1004 Gen Fund (UGF) -2,151.8

* Allocation Total *	-2,151.8	-404.8	-76.4	-1,670.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	-5,637.6	-823.3	-325.6	-4,124.2	-364.5	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Sport Fisheries												
Sport Fisheries												
H DFG 18 - Funding reduction in overtime pay, travel, and services.	Dec	-1,462.2	-18.9	-100.0	-1,343.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This allocation has an FY 18 budget request of \$75,668 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 \$18,917 is made from the Personal Services line.												
FY 2016 actual expenditures in the Travel line item were \$229,600 and the FY 18 Governor's budget request for this line item is \$326,700 resulting in an increase of \$97,100 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.												
FY 2016 actual expenditures in the Services line item were \$10,768,400 and the FY 18 budget request for this line item is \$13,549,300 resulting in an increase of \$2,780,900 over FY 16 actual expenditures. This amendment makes a reduction of \$1,343,312 from this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-1,462.2										
* Allocation Total *		-1,462.2	-18.9	-100.0	-1,343.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,462.2	-18.9	-100.0	-1,343.3	0.0	0.0	0.0	0.0	0	0	0

Wildlife Conservation
Wildlife Conservation

H DFG 19 - Reduced funding for extra pay to encourage reduced overtime and eliminates six PFT positions.	Dec	-1,198.6	-1,198.6	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Offered by Representative Wilson												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Wildlife Conservation (continued)

Wildlife Conservation (continued)

H DFG 19 - Reduced funding for extra pay to encourage reduced overtime and eliminates six PFT positions. (continued)

This allocation has an FY 18 budget request of \$55,014 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 \$13,754 is made from the Personal Service line of this allocation.

Total positions in the Department were 220 in FY 16, 221 in the FY 17 Management Plan and 227 in the FY 18 budget request. There was also an increase of \$1,101,600 in the Personal Services line between the FY 17 Management Plan and the FY 18 request. This amendment deletes 6 positions and general funds of \$1,184,866 from the Personal Services line of the FY 18 budget request for this allocation.

1004 Gen Fund (UGF) -1,198.6

* Allocation Total *	-1,198.6	-1,198.6	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Total **	-1,198.6	-1,198.6	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Statewide Support Services

Commissioner's Office

H DFG 21 - Removes Special Assistant position and align FY 18 Services request with FY16 expenditures.

Offered by Representative Wilson
This amendment deletes a Special Assistant to the Commissioner position and will require the Department to redistribute the work load to remaining staff.

FY 2016 actual expenditures in the Services line item for Other Services were \$4,200 and the FY 18 budget request for this line item is \$227,100 resulting in

Dec	-172.8	-135.0	0.0	-37.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Commissioner's Office (continued)												
H DFG 21 - Removes Special Assistant position and align FY 18 Services request with FY16 expenditures. (continued)												
an increase of \$222,000 over FY 16 actual expenditures. This amendment makes a reduction of \$37,800 to the Services line in this allocation and deletes all unrestricted general funds.												
1007 I/A Rcpts (Other) -172.8												
* Allocation Total *		-172.8	-135.0	0.0	-37.8	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services												
H DFG 22 - Reduce funding for deleted positions and reduce the Commodities line to the FY16 level												
Offered by Representative Wilson												
Several position were deleted in the FY 18 budget request with no deletion in funding. This amendment makes a reduction of \$63,398 to the Personal Services line for the general fund portion of the positions deleted by the Department with no reduction in funding.												
FY 2016 actual expenditures in the Commodities line were \$94,500 and the FY 18 budget request for this line item is \$217,200 resulting in an increase of \$122,700 over FY 16 actual expenditures. This amendment makes a reduction of \$122,700 to the Commodities line in this allocation.												
1004 Gen Fund (UGF) -186.1												
* Allocation Total *		-186.1	-63.4	0.0	0.0	-122.7	0.0	0.0	0.0	0	0	0
Habitat												
H DFG 26 - Reduce funding for overtime pay to encourage reduced overtime; align services with FY16 expenditures												
Offered by Representative Wilson												
This allocation has an FY 18 budget request of \$127,456 for premium pay in the												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Statewide Support Services (continued)

Habitat (continued)

H DFG 26 - Reduce funding for overtime pay to encourage reduced overtime; align services with FY16 expenditures (continued)

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 \$31,864 is made from the Personal Services line in this allocation.

FY 2016 actual expenditures in the Services line for Other Services were \$37,300 and the FY 18 budget request for this line item is \$423,900 resulting in an increase of \$418,464 over FY 16 actual expenditures. This amendment makes a reduction of \$105,000 from this allocation in the Service line.

1004 Gen Fund (UGF) -136.9

* Allocation Total *	-136.9	-31.9	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **	-495.8	-230.3	0.0	-142.8	-122.7	0.0	0.0	0.0	-1	0	0
*** Agency Total ***	-8,794.2	-2,271.1	-425.6	-5,610.3	-487.2	0.0	0.0	0.0	-7	0	0

**2017 Legislature - Operating Budget
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HFC Packet 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
Commissions/Special Offices												
Human Rights Commission												
H GOV 1 - Personal Services Reduction	Dec	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Wilson												
This amendment deletes two of eight Human Rights Field Rep III positions in the FY 18 budget request from this allocation and will require the Department to redistribute the workload to remaining staff and operate in a more efficient manner.												
1004 Gen Fund (UGF)		-225.0										
* Allocation Total *		-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Total **		-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Executive Operations												
Executive Office												
H GOV 2 - Personal Services Reduction	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Offered by Representative Wilson												
This amendment reduces the overall costs of the Executive Office in the Office of the Governor in anticipation of the office operating in a more efficient manner.												
There are a significant number of management level positions costing the state in excess of \$200,000 per position. As has been required by all other state agencies, this office should seek efficiencies in operations by reducing personal service costs, therefore this amendment make a reduction of \$500,000 to the Personal Services line of the FY 18 budget request.												
1004 Gen Fund (UGF)		-500.0										
* Allocation Total *		-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Lieutenant Governor												
H GOV 4 - Funding Reduction	Dec	-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The FY 18 budget request for this allocation includes a deletion of one position, however, no reduction in funding was taken. This amendment eliminates the funding associated with the position.												
1004 Gen Fund (UGF)		-88.5										
* Allocation Total *		-88.5	-88.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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 (continued)												
** Appropriation Total **		-588.5	-588.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Office of Management and Budget												
Office of Management and Budget												
H GOV 5 - Funding Reduction												
	Dec	-138.9	-138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
A position was deleted by the Office of Management and Budget (OMB) in the FY 18 budget request. The FY 17 budgeted cost of that position was \$138,893.												
In lieu of deleting the funding for the position, OMB transferred \$87,000 to the services line item and retained \$51,893 in personal services. The amendment reduces the Services line in the FY 18 budget request item by \$87,000 and the Personal Services line by \$51,893 for a total reduction to this allocation of \$138,893, the cost of the position deleted.												
1004 Gen Fund (UGF)		-138.9										
* Allocation Total *		-138.9	-138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-138.9	-138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections												
Elections												
H GOV 7 - Reduce FY 18 budget request for election funding in a non-election year.												
	Dec	-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The FY 18 budget request in this allocation includes \$1,847,000 for costs associated with conducting the statewide primary and general elections as well as REAA and CRSA elections for fiscal years ending June 30, 2018 and June 30, 2019. It is anticipated these funds will not be spent in FY 18, as there is no primary or general election, however will carryover and be included with an FY 19 budget request for an additional \$1.8 million. This would result in a total of \$3.6 million being available for future elections. This amendment deletes the \$1.8 requested in this allocation and requires that funds be requested in the FY 19 budget for FY 19 elections.												
1004 Gen Fund (UGF)		-1,800.0										

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

Numbers and Language

Agency: Office of the Governor

**Elections (continued)
Elections (continued)
* Allocation Total *
* * Appropriation Total * *
* * * Agency Total * * ***

<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>
	-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-1,800.0	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-2,752.4	-2,752.4	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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 5 - Decrease to Alaska Pioneer Home Management travel and services	Dec	-159.6	0.0	-27.5	-132.1	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton												
This decrease is 18Gov - 16Actual*InflAdj (3.5%)												
1004 Gen Fund (UGF) -159.6												
* Allocation Total *		-159.6	0.0	-27.5	-132.1	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes												
H HSS 7 - Decrease to commodities	Dec	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton												
This decrease is 18Gov - 16Actual*InflAdj (3.5%)												
1005 GF/Prgm (DGF) -639.0												
H HSS 8 - Funding reduction in Personal Services to align with FY17 Management Plan level.	Dec	-389.6	-389.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
FY 2016 actual expenditures in the Personal Services line item were \$47,835,600, the FY 17 Management Plan level was \$48,922,000 and the FY 18 budget request is \$49,311,600. The increase between the FY 17 Management Plan and the FY 18 budget request is \$389,600. This amendment makes a reduction of \$389,600 to this Personal Services line and aligns the FY 18 budget request to FY 17 Management Plan level.												
1004 Gen Fund (UGF) -389.6												
H HSS 9 - Funding reduction of four non-permanent position deleted by the Dept. but not defunded.	Dec	-166.2	-166.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The Department deleted four non-permanent positions that had been vacant for more than one year in the FY 18 budget request, however, did not delete the personal services funding associated with the positions. This amendment reduces the FY 18 budget request in the Personal Services line by the amount of the FY17 budgeted costs of the four positions.												
1004 Gen Fund (UGF) -166.2												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
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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
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
* Allocation Total *		-1,194.8	-555.8	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,354.4	-555.8	-27.5	-132.1	-639.0	0.0	0.0	0.0	0	0	0
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
H HSS 14 - Substance Abuse Treatment		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Funding												
Offered by Representative Gara												
This funding is for the Department to use for behavioral health grants or detox services as the Department determines would be most effective, to expand capacity by cutting down unreasonable delays in services, or provide needed services that are not adequately available (for example, there are not enough detox services in Alaska to meet the current need).												
1037 GF/MH (UGF)		1,000.0										
* Allocation Total *		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
H HSS 16 - Delete three PFT positions and associated costs.		-331.3	-331.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Offered by Representative Wilson												
Due to declining revenues and as a cost containment measure, this amendment deletes three new positions established by the Department in the FY 18 budget request for this allocation. This results in a reduction of \$221,197 from the Personal Services line of the FY 18 budget request.												
The FY 17 Management Plan budget in the Personal Services line is \$2,488,700 and the FY 18 budget request is \$2,599,200 which is an increase of \$110,500 over FY 16 actual expenditures. Therefore, a reduction of \$110,105 in the Personal Services line is made from this allocation to align the FY 18 budget request with FY 16 actual expenditures.												
1004 Gen Fund (UGF)		-331.3										

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
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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
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
* Allocation Total *		-331.3	-331.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Designated Evaluation and Treatment												
H HSS 21 - Funding reduction to grants line item	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Offered by Representative Wilson Due to declining revenues, this amendment as a cost containment measure, reduces the FY 18 budget request for evaluation and treatment grants from \$3,794,800 to \$3,594,800.												
<small>1037 GF/MH (UGF)</small>		-200.0										
* Allocation Total *		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Alaska Psychiatric Institute												
H HSS 22 - Aligning the FY 18 budget request with FY 17 Management plan	Dec	-776.4	-776.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson This amendment reduces the FY 18 budget request in the Personal Services line by \$776,400 to align the request with the FY 17 Management Plan level of funding which is \$26,766,400.												
<small>1037 GF/MH (UGF)</small>		-776.4										
* Allocation Total *		-776.4	-776.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
H HSS 24 - Delete one PFT position and associated costs	Dec	-115.9	-115.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson This amendment deletes a Health and Social Services Planner II position from the FY 18 budget request requiring the Department to redistribute the workload to the remaining staff.												
<small>1037 GF/MH (UGF)</small>		-115.9										
* Allocation Total *		-115.9	-115.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	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
Behavioral Health (continued)												
Suicide Prevention Council												
H HSS 26 - Funding reduction in grants line	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Offered by Representative Wilson												
Due to declining revenues, this amendment is a cost containment measure that reduces the \$461,700 grants line funding in the FY 18 budget request by \$100,000.												
1037 GF/MH (UGF)		-100.0										
* Allocation Total *		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Residential Child Care												
H HSS 28 - Delete one Accounting Tech	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PFT position and associated costs												
Offered by Representative Wilson												
Due to declining revenues, this amendment as a cost containment measure, deletes an Accounting Technician position in the Residential Child Care grant program from the FY 18 budget request requiring the Department to use existing accounting resources in another allocation to provide the accounting services for this program												
1004 Gen Fund (UGF)		-83.0										
* Allocation Total *		-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-606.6	-1,306.6	0.0	0.0	0.0	0.0	700.0	0.0	-5	0	0
Health Care Services												
Health Facilities Licensing and Certification												
H HSS 31 - Funding reduction in UGF to the	Dec	-80.4	0.0	0.0	-80.4	0.0	0.0	0.0	0.0	0	0	0
Services line												
Offered by Representative Wilson												
This amendment deletes the remaining non-GF Match (code 1004) from the FY 18 budget request in this allocation. FY 16 actual expenditures in the Services line were \$247,000 and the FY 18 budget request is \$509,600 resulting in an increase of \$262,600 over FY 16 actual expenditures. Deleting \$80,400 from the FY 18 budget request still allows an increase of \$182,200 over FY 16 actual expenditures.												

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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
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
H HSS 31 - Funding reduction in UGF to the Services line (continued)												
		1004 Gen Fund (UGF)	-80.4									
* Allocation Total *			-80.4	0.0	0.0	-80.4	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
H HSS 35 - Delete one PFT position and associated costs												
	Dec		-126.5	-126.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson The Department deleted a full time vacant Project Analyst position in this allocation, however no funding was deleted. This amendment deletes the funding for the position from the FY 18 budget request based on the FY 17 budgeted cost of the position.												
		1004 Gen Fund (UGF)	-126.5									
* Allocation Total *			-126.5	-126.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Rate Review												
H HSS 37 - Delete one Audit and Review Analyst III position												
	Dec		-139.2	-139.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson This amendment deletes one Audit and Review Analyst III position and the associated personal services cost from the Personal Services line of the FY 18 budget request in this allocation. This will require the Department to redistribute the workload to remaining staff and to operate in a more efficient manner.												
		1004 Gen Fund (UGF)	-139.2									
* Allocation Total *			-139.2	-139.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-346.1	-265.7	0.0	-80.4	0.0	0.0	0.0	-1	0	0

Juvenile Justice

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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)												
McLaughlin Youth Center												
H HSS 38 - Delete ten PFT positions and associated costs. Offered by Representative Wilson Due to declining revenues, this amendment as a cost containment measure, deletes the three Juvenile Justice Officers transferred by the Department from Nome to this center (\$489,300), six additional Juvenile Justice Officers and one Mental Health Clinician (\$825,862) for a total reduction of \$1,315,162 from the FY 18 budget request in this allocation.	Dec	-1,315.2	-1,315.2	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
1004 Gen Fund (UGF)		-1,315.2										
H HSS 40 - Eliminate three positions transferred from the Nome Youth Center to the McLaughlin Youth Center Offered by Representative Wilson The amendment denies the transfer of full three full time position from the Nome Youth Facility to the McLaughlin Youth Center resulting from the closure of the Nome facility. The Nome Youth Facility is being closed, no longer requires the three positions, therefore the positions should be deleted. If McLaughlin requires additional funding to fulfill its function, a separate increment should be submitted by the Department.	Dec	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-489.3										
H HSS 41 - Reverse transfer to McLaughlin Youth Center and restores Nome Youth Facility Linked to H HSS 47 - Reverse transfer to McLaughlin Youth Center and restores Nome Youth Facility TrIn 338333 Offered by Representative Foster Reverses the Governor's transfer of funds to McLaughlin Youth Center by closing the Nome Youth Facility	TrOut	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-489.3										
* Allocation Total *		-2,293.8	-2,293.8	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
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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
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
H HSS 41 - Reverse transfer to McLaughlin Youth Center and restores Nome Youth Facility (continued)												
Mat-Su Youth Facility												
H HSS 43 - Mat-Su Youth Facility Closure Offered by Representative Foster Decrement deletes funds from personal services to compensate for the increment to keep Nome Youth facility open.												
	Dec	-1,693.9	-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,693.9									
* Allocation Total *		-1,693.9	-1,693.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility												
H HSS 45 - Eliminate Juvenile Justice Officer II and III positions Offered by Representative Tilton This decrease eliminates a Juvenile Justice Officer II and III as outlined in the Governor's departmental budget detail.												
	Dec	-309.9	-309.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-309.9									
* Allocation Total *		-309.9	-309.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Nome Youth Facility												
H HSS 46 - Reverse transfer to Probation Services restores Nome Youth Facility Linked to H HSS 57 - Reverse transfer to Probation Services restores Nome Youth Facility TrOut 338329 Offered by Representative Foster Reverses the Governor's transfer of funds to Probation Services by closing the Nome Youth Facility												
	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
		1004 Gen Fund (UGF)	300.0									

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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)												
Nome Youth Facility (continued)												
H HSS 47 - Reverse transfer to McLaughlin Youth Center and restores Nome Youth Facility Linked to H HSS 41 - Reverse transfer to McLaughlin Youth Center and restores Nome Youth Facility TrOut 338332 Offered by Representative Foster Reverses the Governor's transfer of funds to McLaughlin Youth Center by closing the Nome Youth Facility 1004 Gen Fund (UGF) 489.3	TrIn	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
H HSS 48 - Restores funding to Nome Youth Facility Offered by Representative Foster Reverses the Governor's decrement of funds to close the Nome Youth Facility 1004 Gen Fund (UGF) 1,693.9	Inc	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
* Allocation Total *		2,483.2	2,080.2	0.0	100.0	0.0	0.0	303.0	0.0	18	0	3
Johnson Youth Center												
H HSS 50 - Eliminate Juvenile Justice Officer II position Offered by Representative Tilton This decrease eliminates 1 Juvenile Justice Officer II position as outlined in the Governor's departmental budget detail. 1004 Gen Fund (UGF) -99.3	Dec	-99.3	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		-99.3	-99.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Probation Services												
H HSS 53 - Delete 14 PFT positions and associated costs. Offered by Representative Wilson Juvenile Justice Population trends have decreased by 10% from FY 15 to FY	Dec	-1,400.0	-1,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0

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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
Juvenile Justice (continued)												
Probation Services (continued)												
H HSS 53 - Delete 14 PFT positions and associated costs. (continued)												
16. As a result of the decreased population, this amendment deletes the positions and funding for 12 of the 84 Juvenile Probation Officers and 2 of the 15 Social Services Associates and the associated personal service costs from the FY 18 budget request.												
1004 Gen Fund (UGF)		-1,400.0										
H HSS 55 - Delete one PFT position and associated cost.	Dec	-69.4	-69.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson The Department closed the Ketchikan Regional Youth Facility and transferred an Office Assistant position to Probation Services. Essentially this is a new position in this allocation. As a result of declining state revenues and as a cost containment measure, this amendment deletes the position and the FY 17 budgeted cost of the position from the FY 18 budget request.												
1004 Gen Fund (UGF)		-69.4										
H HSS 57 - Reverse transfer to Probation Services restores Nome Youth Facility	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Linked to H HSS 46 - Reverse transfer to Probation Services restores Nome Youth Facility TrIn 338330 Offered by Representative Foster Reverses the Governor's transfer of funds to Probation Services by closing the Nome Youth Facility												
1004 Gen Fund (UGF)		-300.0										
* Allocation Total *		-1,769.4	-1,469.4	0.0	0.0	0.0	0.0	-300.0	0.0	-15	0	0
** Appropriation Total **		-3,683.1	-3,786.1	0.0	100.0	0.0	0.0	3.0	0.0	-16	0	3
Public Assistance												
Public Assistance Administration												
H HSS 67 - Delete 2 PFT positions and associated costs. Funding reductions in Services and Commodities.	Dec	-642.9	-349.7	0.0	-193.2	-100.0	0.0	0.0	0.0	-2	0	0

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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)												
Public Assistance Administration (continued)												
H HSS 67 - Delete 2 PFT positions and associated costs. Funding reductions in Services and Commodities. (continued)												
Offered by Representative Wilson												
This amendment deletes two positions transferred to this allocation from Energy Assistance Program administrative personnel and reduces funding for a position the Department deleted with no reduction in funds. This amendment also reduces the services line item to align the FY 18 budget request with FY 16 actual expenditures for information technology (increased from \$13,200 to \$307,000) and reduces the commodities line to align the FY 18 budget request for business supplies to FY 16 actual expenditures (increased from \$47,200 to \$153,300). The total reduction to this allocation is \$642,900.												
	1003 G/F Match (UGF)	-324.9										
	1004 Gen Fund (UGF)	-293.2										
	1005 GF/Prgm (DGF)	-24.8										
* Allocation Total *		-642.9	-349.7	0.0	-193.2	-100.0	0.0	0.0	0.0	-2	0	0
Fraud Investigation												
H HSS 70 - Personal Services reduction and removal of General Funds.												
	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment removes all general funds in the FY 18 budget request for this allocation and reduces the request in the Personal Services line item from \$1,542,400 to \$1,518,400.												
	1004 Gen Fund (UGF)	-24.0										
* Allocation Total *		-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control												
H HSS 72 - Remove General Funds and reduce funding to Personal Services and Travel												
	Dec	-39.6	-17.6	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment removes all unrestricted general funds (fund source 1004) in the FY 18 budget request for this allocation and reduces the budget request in												

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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)												
Quality Control (continued)												
H HSS 72 - Remove General Funds and reduce funding to Personal Services and Travel (continued)												
the Personal Services line item from \$2,318,700 to the FY 17 Management Plan level of \$2,301,100, a reduction of \$17,600. A reduction of \$22,000 is also made from the Travel line item to more closely align the FY 18 budget request of \$209,300 to FY 16 actual expenditures of \$158,000.												
	1004 Gen Fund (UGF)	-39.6										
* Allocation Total *		-39.6	-17.6	-22.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services												
H HSS 73 - Funding reductions for Personal Services and Travel to more closely align with FY16 expenditures												
Offered by Representative Wilson FY 2016 actual expenditures in the Travel line item were \$6,900 and the FY 18 Governor's budget request for this line item is \$94,400 resulting in an increase of \$87,500 over FY 16 actual expenditures. Therefore, a reduction of \$70,000 is made in the Travel line item from the FY 18 budget request to more closely align this line item with FY 16 actual travel expenditures.												
The Department deleted two positions in the FY 18 budget request that had been vacant for over a year, however there was no reduction in funds for the positions deleted. This amendment makes a reduction of \$41,516 in the Personal Services line item for the positions deleted.												
	1003 G/F Match (UGF)	-11.2										
	1004 Gen Fund (UGF)	-100.3										
* Allocation Total *		-111.5	-41.5	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-818.0	-432.8	-92.0	-193.2	-100.0	0.0	0.0	0.0	-2	0	0

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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 Health

Nursing

H HSS 75 - Reduce funding in the personal services line (including overtime pay), and the travel and commodities lines

Dec	-440.1	-108.9	-131.2	0.0	-200.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

This allocation has an FY 18 budget request of \$67,276 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 \$16,819 to the Personal Service line item is made by this portion of the amendment.

FY 2016 actual expenditures in the Personal Services line item were \$19,398,200 and

the FY 18 budget request for this line item is \$19,490,300 resulting in an increase of \$92,100 over FY 16 expenditures. This portion of the amendment reduces the FY 18 budget request for the Personal Services line item by an additional \$92,100 to more closely align the FY 18 budget request with FY 16 actual expenditures resulting in a total reduction to the Personal Service line item of \$108,919.

FY 2016 actual expenditures in the Travel line item for in-state employee travel were

\$789,800 and the FY 18 budget request for this line item is \$865,400 resulting in an increase of \$97,800 over FY 16 expenditures. This amendment reduces the FY 18 budget request for in-state employee travel by \$100,000 to more closely align the FY 18 budget request with FY 16 actual expenditures. The amendment also deletes the FY 18 budget request of \$31,200 in the Travel line item for moving costs associated with hard to fill positions resulting in a total reduction of \$131,200 to the Travel line item.

This amendment makes reductions to the Commodities line item of \$100,000 in

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Nursing (continued)												
H HSS 75 - Reduce funding in the personal services line (including overtime pay), and the travel and commodities lines (continued)												
the												
business category and \$100,000 in the scientific and medical category for a total reduction of \$200,000 to the Commodities line.												
1004 Gen Fund (UGF) -440.1												
* Allocation Total *		-440.1	-108.9	-131.2	0.0	-200.0	0.0	0.0	0.0	0	0	0

Women, Children and Family Health

H HSS 76 - Delete three PFT positions and associated funding; Services and Grants reduction

Dec	-1,377.5	-302.5	0.0	-1,000.0	0.0	0.0	-75.0	0.0	-3	0	0
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Offered by Representative Wilson

This amendment deletes one of seven Health Program Managers, one of seven Public Health Specialists and one of six Research Analyst positions and the associated personal service costs. As a result, three positions are deleted and a reduction of \$302,500 is made to the Personal Services line item.

FY 2016 actual expenditures in the other services category of the Services line item were \$1,805,600 and the FY 18 budget request for this line item is \$3,281,300 resulting in an increase of \$1,475,700 over FY 16 expenditures. This amendment reduces the FY 18 budget request in the Services line item by \$1,000,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.

FY 2016 actual expenditures in the benefit category of the Grants line item were \$11,600 and the FY 18 budget request for this line item is \$171,700 resulting in an increase of \$160,100 over FY 16 expenditures. This amendment reduces the FY 18 budget request in the Services line item by \$75,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.

1003 G/F Match (UGF) -115.8

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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 76 - Delete three PFT positions and associated funding; Services and Grants reduction (continued)												
	1004 Gen Fund (UGF)	-1,261.7										
* Allocation Total *		-1,377.5	-302.5	0.0	-1,000.0	0.0	0.0	-75.0	0.0	-3	0	0
Public Health Administrative Services												
H HSS 78 - Delete one PFT position and associated costs.												
	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson This amendment deletes an Administrative Assistant position from the FY 18 budget request, makes a reduction to the Personal Services line item of \$98,634 and requires the Department to redistribute the workload to existing staff.												
	1004 Gen Fund (UGF)	-98.6										
* Allocation Total *		-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Epidemiology												
H HSS 81 - Delete 3PFT positions and associated funding. Funding reduction to grants line items.												
	Dec	-647.7	-447.7	0.0	0.0	0.0	0.0	-200.0	0.0	-3	0	0
Offered by Representative Wilson This allocation has an FY 18 budget request of \$44,944 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, the Personal Services line is reduced by \$11,236.												
This amendment also makes a reduction from the Personal Services line item by deleting 3 positions and the associated personal service costs of \$436,500.												

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

Numbers and Language

Agency: Department of Health and Social Services

	<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>					

Public Health (continued)

Epidemiology (continued)

H HSS 81 - Delete 3PFT positions and associated funding. Funding reduction to grants line items. (continued)

This amendment deletes, one of seven Epidemiologist's, one of five Health Program Managers and one of five Administrative Assistants.

FY 16 actual expenditures in the grants line item for Sub-Recipient pass through grants were \$1,010,300 and the FY 18 budget request for this line item is \$1,171,000 resulting in an increase of \$160,700 over FY 16 expenditures, therefore a reduction of \$200,000 is made from the Grants line.

1004 Gen Fund (UGF) -647.7

*** Allocation Total ***

		-647.7	-447.7	0.0	0.0	0.0	0.0	-200.0	0.0	-3	0	0
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Emergency Medical Services Grants

H HSS 84 - Emergency Medical Services Grants

Offered by Representative Wilson

This amendment deletes all funding for statewide hospital and healthcare preparedness and for the operations of the seven EMS regions. Although this is a good program, it is not the responsibility of the state to fund these programs but the users that benefit.

1003 G/F Match (UGF) -3,033.7

*** Allocation Total ***

		-3,033.7	0.0	0.0	0.0	0.0	0.0	-3,033.7	0.0	0	0	0
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State Medical Examiner

H HSS 85 - Funding reduction in extra pay to encourage reduced overtime; service reduction

Offered by Representative Wilson

This allocation has an FY 18 budget request of \$62,766 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

	Dec	-65.7	-15.7	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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 Health (continued)

State Medical Examiner (continued)

H HSS 85 - Funding reduction in extra pay to encourage reduced overtime; service reduction (continued)

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.

FY 2016 actual expenditures in the services line item for deliver services were \$282,900 and the FY 18 budget request for this line item is \$333,800 resulting in an increase of \$50,900 over FY 16 expenditures, therefore a reduction of \$50,000 is made to this line item to more closely align the FY 18 budget request with FY 16 actual expenditures.

1004 Gen Fund (UGF) -65.7

*** Allocation Total ***

	-65.7	-15.7	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
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Public Health Laboratories

H HSS 86 - Funding reduction in Personal Services, Services and Commodities.

Offered by Representative Wilson

This allocation has an FY 18 budget request of \$62,766 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 \$15,692 is being taken in this allocation.

FY 2016 actual expenditures in the services line item for telecommunications were \$12,000 and the FY 18 budget request for this line item is \$164,500 resulting in an increase of \$152,500 over FY 16 expenditures, therefore a reduction of \$100,000 is made to this line.

Dec	-315.7	-15.7	0.0	-100.0	-200.0	0.0	0.0	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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>
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Public Health (continued)

Public Health Laboratories (continued)

H HSS 86 - Funding reduction in Personal Services, Services and Commodities.

(continued)

FY 2016 actual expenditures in the commodities line item for scientific and medical supplies were \$878,300 and the FY 18 budget request for this line item is \$1,100,000 resulting in an increase of \$221,700 over FY 16 expenditures, therefore a reduction of \$200,000 is made to this line item.

1004 Gen Fund (UGF) -315.7

*** Allocation Total ***

**** Appropriation Total ****

		-315.7	-15.7	0.0	-100.0	-200.0	0.0	0.0	0.0	0	0	0
		-5,979.0	-989.1	-131.2	-1,150.0	-400.0	0.0	-3,308.7	0.0	-7	0	0

Senior and Disabilities Services

Early Intervention/Infant Learning Programs

H HSS 87 - Funding reduction in grants.

Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
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Offered by Representative Wilson

This amendment reduces the FY 18 budget request of \$10,041,700 for sub-recipient pass-through grants by \$2,000,000. This reduction will result in \$8,041,700 in funding that will be available for sub-recipient pass-through grants.

1037 GF/MH (UGF) -2,000.0

*** Allocation Total ***

**** Appropriation Total ****

		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
		-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0

Departmental Support Services

Public Affairs

H HSS 92 - Delete 2 PFT positions and associated costs.

Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Offered by Representative Wilson

This amendment deletes one of three Information Officer positions and two of six Publication Specialist positions for a total reduction of \$300,000 in the Personal Services line item from the FY 18 budget request.

1004 Gen Fund (UGF) -300.0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Public Affairs (continued)												
* Allocation Total *		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Commissioner's Office												
H HSS 93 - Delete six PFT positions and associated funding; Reduce funding for travel. Offered by Representative Wilson This amendment deletes two of four Project Coordinators, both Special Assistants to the Commissioner, one of two Deputy Commissioner positions and one of four Medical Assistants. These actions result in the deletion of 6 positions and a reduction of \$960,962 from the Personal Services line item of the FY18 budget request. General and GF match funds are deleted for these reductions as other funds budgeted for each of these positions can be utilized to fund the remaining positions that absorb any continued obligated duties of the deleted positions. This allocation has an FY 18 budget request of \$63,270 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, this results in an additional reduction of \$15,812 from the Personal Services line item. FY 16 actual expenditures in the Travel line item for In-State Employee travel were \$87,500 and the FY 18 budget request for this line item is \$127,600 resulting in an increase of \$40,100 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$40,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.	Dec	-1,016.7	-976.7	-40.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
H HSS 94 - Delete the \$25 million wordage allowing transfers across appropriations Offered by Representative Tilton	1004 Gen Fund (UGF)	-1,016.7										
	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Commissioner's Office (continued)												
H HSS 94 - Delete the \$25 million wordage allowing transfers across appropriations (continued)												
DELETE the following language found on Page 15, lines 27-29 (30-GH1855U):												
"At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services."												
* Allocation Total *												
		-1,016.7	-976.7	-40.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Information Technology Services

H HSS 99 - Delete 5 PFT positions and associated funding. Reduce travel and service funding.

Dec	-646.0	-500.0	-20.0	-126.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
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Offered by Representative Wilson

This amendment deletes 2 of 26 Analyst Programmer positions, 1 of 8 Data Processing Technicians and 2 of 19 Micro//Network Technicians for a total deletion of 5 positions and \$500,000 from the FY 18 budget request in the Personal Services line item.

FY 16 actual expenditures in the Travel line item for In-State Employee travel were \$27,900 and the FY 18 budget request for this line item is \$49,700 resulting in an increase of \$21,800 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$20,000 to more closely align the FY 18 budget request with FY 16 actual expenditures.

FY 16 actual expenditures in the Services line item for Information Technology were \$1,202,700 and the FY 18 budget request for this line item is \$1,328,600 resulting in an increase of \$126,000 over FY 16 expenditures. This amendment reduces the FY 18 budget request by \$126,000 to align the FY 18 budget request with FY 16 actual expenditures.

1004 Gen Fund (UGF) -646.0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Information Technology Services (continued)												
* Allocation Total *		-646.0	-500.0	-20.0	-126.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Total **		-1,962.7	-1,776.7	-60.0	-126.0	0.0	0.0	0.0	0.0	-13	0	0
Human Services Community Matching Grant												
Human Services Community Matching Grant												
H HSS 102 - Funding reduction to the	Dec	-387.0	0.0	0.0	0.0	0.0	0.0	-387.0	0.0	0	0	0
Grants line item.												
Offered by Representative Wilson												
This amendment reduces the FY 18 budget request in the Grants line item by \$387,000 to a funding level of \$1,000,000 for Sub-Recipient pass-through grants to municipalities who contract with various non-profit sub-grantees for human services.												
1004 Gen Fund (UGF)		-387.0										
* Allocation Total *		-387.0	0.0	0.0	0.0	0.0	0.0	-387.0	0.0	0	0	0
** Appropriation Total **		-387.0	0.0	0.0	0.0	0.0	0.0	-387.0	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
H HSS 103 - Reduce the FY 18 budget for	Dec	-361.7	0.0	0.0	0.0	0.0	0.0	-361.7	0.0	0	0	0
grants as these grants are not statutorily mandated.												
Offered by Representative Wilson												
This amendment reduces the FY 18 budget request in the Grants line item by \$361,700 to a funding level of \$500,000 for Sub-Recipient pass-through grants. These grants provide human services to communities throughout the state that are ineligible for Human Services Community Matching Grant funds. This is not mandated by statute.												
1004 Gen Fund (UGF)		-361.7										
* Allocation Total *		-361.7	0.0	0.0	0.0	0.0	0.0	-361.7	0.0	0	0	0
** Appropriation Total **		-361.7	0.0	0.0	0.0	0.0	0.0	-361.7	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Medicaid Services												
Adult Preventative Dental Medicaid Services												
H HSS 104 - Funding reduction of the FY 18 budget request for unrestricted general fund match. Offered by Representative Wilson This amendment reduces the FY 18 unrestricted general fund match request of \$2,882,600 by \$1,400,000, roughly 50%. In these times of fiscal restraint, this is currently an extra service over and beyond the initial Medicaid program.	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,400.0										
* Allocation Total *		-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
Health Care Medicaid Services												
H HSS 105 - Eliminates all unrestricted General Funds and reduces general match funding. Offered by Representative Wilson The FY 18 budget request in the Grants line item for Benefits increased by \$12,408,500 from the FY 17 Management Plan level of funding. This amendment eliminates all unrestricted general funds (fund source 1004) in this allocation and reduces general match by \$2,594,500 for a total reduction to this allocation of \$12,408,500, the amount of the increase.	Dec	-12,408.5	0.0	0.0	0.0	0.0	0.0	-12,408.5	0.0	0	0	0
1003 G/F Match (UGF)		-2,594.5										
1004 Gen Fund (UGF)		-9,814.0										
H HSS 106 - Limitation on Medicaid funding for abortions Offered by Representatives: Tilton, Wilson No money appropriated in this appropriation may be expended for an abortion that is not a mandatory service required under AS 47.07.030(a). The money appropriated for Health and Social Services may be expended only for mandatory services required under Title XIX of the Social Security Act and for optional services offered by the state under the state plan for medical assistance that has been approved by the United States Department of Health and Human Services.	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
* Allocation Total *		-12,408.5	0.0	0.0	0.0	0.0	0.0	-12,408.5	0.0	0	0	0
Senior and Disabilities Medicaid Services												
H HSS 107 - Increase Funds to Maintain the FY17 Number of Hours per day for Day Habilitation Services	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Offered by Representative Guttenberg This amendment restores \$2.6 million in UGF in order to allow the Department of Health and Social Services to provide the level of day habilitation services in FY18 that were provided in FY17 (i.e., 15 hours/week in FY17 vs a proposed 8 hours/week in FY18).												
1003 G/F Match (UGF)		2,600.0										
H HSS 108 - Funding reduction for grants.	Dec	-13,050.4	0.0	0.0	0.0	0.0	0.0	-13,050.4	0.0	0	0	0
Offered by Representative Wilson This amendment deletes all unrestricted general funds (code 1004) in the FY 18 budget request. Actual FY 16 federal receipts were \$236,565,300 and the FY 18 budget request for federal receipt authority is \$297,193,100, an increase of \$60,627,800. This increase can replace the general fund request in this allocation.												
1004 Gen Fund (UGF)		-13,050.4										
* Allocation Total *		-10,450.4	0.0	0.0	0.0	0.0	0.0	-10,450.4	0.0	0	0	0
** Appropriation Total **		-24,258.9	0.0	0.0	0.0	0.0	0.0	-24,258.9	0.0	0	0	0
*** Agency Total ***		-41,757.5	-9,112.8	-310.7	-1,581.7	-1,139.0	0.0	-29,613.3	0.0	-44	0	3

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

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
H DOL 3 - Delete 1 of 2 Special Assistant to the Commissioner positions Offered by Representative Wilson Delete 1 of 2 Special Assistants to the Commissioner. The work can be reallocated to the remaining 4 personnel. 1004 Gen Fund (UGF) -133.8	Dec	-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Total *		-133.8	-133.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Workforce Investment Board												
H DOL 4 - Delete "Other Services" Offered by Representative Tilton Delete "Other Services - Authority for expenses yet to be determined" as outlined in the Governor's departmental budget detail. 1007 I/A Rcpts (Other) -58.9	Dec	-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-58.9	0.0	0.0	-58.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-192.7	-133.8	0.0	-58.9	0.0	0.0	0.0	0.0	-1	0	0
Workers' Compensation												
Fishermen's Fund												
H DOL 5 - Delete "other services" included in the Governor's departmental budget detail Offered by Representative Tilton Deletes "Other Services Other services for purposes yet to be determined" as outlined in the Governor's departmental budget detail. 1032 Fish Fund (DGF) -115.0	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety												
Wage and Hour Administration												
H DOL 6 - Eliminate the Wage and Hour Administration.	Dec	-2,393.8	-1,991.5	-4.8	-385.5	-12.0	0.0	0.0	0.0	21	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
H DOL 6 - Eliminate the Wage and Hour Administration. (continued)												
Offered by Representative Pruitt												
This amendment eliminates all funding for The Wage and Hour Administration.												
	1004 Gen Fund (UGF)	-1,761.5										
	1007 I/A Rcpts (Other)	-632.3										
* Allocation Total *		-2,393.8	-1,991.5	-4.8	-385.5	-12.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
H DOL 7 - Eliminate funding for Mechanical Inspection.												
Offered by Representative Pruitt												
This amendment eliminates all funding for The Mechanical Inspection Section.												
	1005 GF/Prgm (DGF)	-127.8										
	1007 I/A Rcpts (Other)	-719.8										
	1172 Bldg Safe (DGF)	-2,144.9										
* Allocation Total *	Dec	-2,992.5	-2,269.7	-112.1	-585.7	-25.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
H DOL 8 - Eliminate the Occupational Safety and Health section												
Offered by Representative Pruitt												
This amendment eliminates all funding for the Occupational Safety and Health Section.												
	1002 Fed Rcpts (Fed)	-2,243.1										
	1003 G/F Match (UGF)	-283.1										
	1004 Gen Fund (UGF)	-3.0										
	1005 GF/Prgm (DGF)	-12.6										
	1007 I/A Rcpts (Other)	-318.4										
	1157 Wrkrs Safe (DGF)	-2,900.7										
* Allocation Total *	Dec	-5,760.9	-3,731.6	-210.7	-1,704.0	-114.6	0.0	0.0	0.0	38	0	0

Alaska Safety Advisory Council

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

Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Alaska Safety Advisory Council (continued)												
H DOL 9 - Eliminate the Alaska Safety Advisory Council	Dec	-160.8	0.0	-5.0	-95.8	-60.0	0.0	0.0	0.0	0	0	0
Offered by Representative Pruitt												
This amendment eliminates all funding for the Alaska Safety Advisory Council.												
1108 Stat Desig (Other)		-160.8										
* Allocation Total *		-160.8	0.0	-5.0	-95.8	-60.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-11,308.0	-7,992.8	-332.6	-2,771.0	-211.6	0.0	0.0	0.0	80	0	0
Employment and Training Services												
Workforce Services												
H DOL 10 - Delete "other services" included in the Governor's departmental budget detail	Dec	-704.1	0.0	0.0	-704.1	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton												
Delete "Other Services Other services for purposes yet to be determined" as outlined in the Governor's departmental budget detail.												
1007 I/A Rcpts (Other)		-704.1										
* Allocation Total *		-704.1	0.0	0.0	-704.1	0.0	0.0	0.0	0.0	0	0	0
Workforce Development												
H DOL 11 - Alaska Construction Academy	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Offered by Representative Pruitt												
This decrease was the original intent of the legislature and realigns the scheduled reductions to this program.												
1004 Gen Fund (UGF)		-600.0										
* Allocation Total *		-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
** Appropriation Total **		-1,304.1	0.0	0.0	-704.1	0.0	0.0	-600.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
H DOL 12 - Delete "other services" included in the Governor's departmental budget detail	Dec	-323.8	0.0	0.0	-323.8	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Labor and Workforce 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>
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
H DOL 12 - Delete "other services" included in the Governor's departmental budget detail (continued)												
Offered by Representative Tilton												
Deletes "Other Services Other services for purposes yet to be determined".												
1004 Gen Fund (UGF)		-323.8										
* Allocation Total *		-323.8	0.0	0.0	-323.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-323.8	0.0	0.0	-323.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-13,243.6	-8,126.6	-332.6	-3,972.8	-211.6	0.0	-600.0	0.0	79	0	0

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

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
Third Judicial District: Anchorage												
H LAW 3 - Money for two prosecutors and associated personal services for Anchorage Offered by Representative Grenn The Department of Law has seen a significant decrease in its ability to prosecute crime since 2013; many good cases are being turned away. The funds added by this amendment will be used to fill existing, vacant positions. 1004 Gen Fund (UGF) 325.6	Inc	325.6	325.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H LAW 4 - Closure of Dillingham Office. Offered by Representative Wilson This amendment closes the Dillingham office. Grand juries are held in Anchorage requiring frequent travel cost for staff and witnesses. Additionally, the Dillingham office is supervised by the Anchorage District Attorney's office. 1004 Gen Fund (UGF) -340.0	Dec	-340.0	-340.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Total *		-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fourth Judicial District												
H LAW 5 - Money for one prosecutor and associated personal services in Bethel. Offered by Representative Grenn The Department of Law has testified that it is declining to prosecute cases due to lack of resources. The funds added by this amendment will be used to fill an existing, vacant position. 1004 Gen Fund (UGF) 154.7	Inc	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		140.3	140.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Civil Division												
Legislation/Regulations												
H LAW 6 - Delete one attorney position. Offered by Representative Wilson This amendment deletes one attorney position funded in this allocation requiring the agency to redistribute any remaining obligated duties to remaining staff.	Dec	-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
H LAW 6 - Delete one attorney position. (continued)												
		1004 Gen Fund (UGF)	-175.5									
* Allocation Total *			-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Natural Resources												
H LAW 7 - Decrease to services for Civil Division - Natural Resources												
	Dec		-2,125.0	0.0	0.0	-2,125.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton The Governor's request includes the restoration of one-time funding (previously in the Oil, Gas and Mining allocation) for representation of the Department of Revenue and Natural Resources disputes relating to the collection of oil and gas taxes and royalties. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled in the department's Natural Resources allocation.												
In a time of fiscal crisis it is not prudent that the State increase the budget.												
		1004 Gen Fund (UGF)	-2,125.0									
* Allocation Total *			-2,125.0	0.0	0.0	-2,125.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
H LAW 8 - Decrease in professional services												
	Dec		-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0	0	0
Offered by Representatives: Tilton, Wilson As the department adapts and refines case management under the organizational structure begun in FY17, some work will be brought in house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary.												
In a time of fiscal crisis it is not prudent to increase expenditures.												
		1004 Gen Fund (UGF)	-375.0									
* Allocation Total *			-375.0	0.0	0.0	-375.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-2,675.5	-175.5	0.0	-2,500.0	0.0	0.0	0.0	-1	0	0

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

Numbers and Language

Agency: Department of Law

	<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												
Office of the Attorney General												
H LAW 9 - Delete a Special Assistant position. Offered by Representative Wilson This amendment deletes the Special Assistant to the Commissioner position requiring the agency to redistribute any remaining obligated duties to existing staff.	Dec	-152.1	-152.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-152.1										
* Allocation Total *		-152.1	-152.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-152.1	-152.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Agency Total ***		-2,687.3	-187.3	0.0	-2,500.0	0.0	0.0	0.0	0.0	-4	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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												
Local Emergency Planning Committee												
H MVA 4 - Deletes Sub-Recipient	Dec	-300.0	0.0	0.0	-32.6	0.0	0.0	-267.4	0.0	0	0	0
Pass-Through Grants to local emergency planning committees.												
Offered by Representative Wilson												
This amendment deletes all funding for Sub-Recipient Pass-Through Grants to local emergency planning committees for hazard emergency operations planning, training, exercise and outreach preparedness education. These functions are the responsibility of local communities and the cost of performing them should not be borne by the state.												
1004 Gen Fund (UGF) -300.0												
* Allocation Total *		-300.0	0.0	0.0	-32.6	0.0	0.0	-267.4	0.0	0	0	0
National Guard Military Headquarters												
H MVA 5 - Position deletion to decrease state spending and encourage operational efficiencies.	Dec	-161.8	-161.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson												
This amendment deletes one of two Division Director positions located at the Joint Base Elmendorf-Richardson location in order to reduce state expenditures. The Department is encouraged to seek efficiencies in delivering programs that the Department is responsible for administering.												
1004 Gen Fund (UGF) -161.8												
* Allocation Total *		-161.8	-161.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Total **		-461.8	-161.8	0.0	-32.6	0.0	0.0	-267.4	0.0	-1	0	0
*** Agency Total ***		-461.8	-161.8	0.0	-32.6	0.0	0.0	-267.4	0.0	-1	0	0

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

Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services												
Commissioner's Office												
H DNR 2 - Deletion of a Special Assistant to the Commissioner	Dec	-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Offered by Representative Wilson												
Deletion of the Special Assistant to the Commissioner. The work can be reallocated to the remaining 8 personnel.												
1004 Gen Fund (UGF)		-159.4										
* Allocation Total *		-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		-159.4	-159.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fire Suppression, Land & Water Resources												
Forest Management & Development												
H DNR 3 - Haines State Forest, Timber & Mining Access	Inc	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Offered by Representative Ortiz												
The part-time Forester II position in Haines supports timber sales, firefighting, and all other activities in and near the Haines State Forest (HSF). The HSF is the longest established state forest in Southeast Alaska, and Southeast Alaska timber sales make up 75% of statewide timber sales. It is important to note that while supporting timber related activities, the same activities support other valuable industries such as providing road access to the developing Constantine-Palmer mine.												
Funding the position ensures that recent timber sales have sufficient on-site oversight, maintains the area's firefighting posture, and ensures there is a position to deal with forest road issues as the Constantine-Palmer mine moves from exploration toward production.												
1004 Gen Fund (UGF)		102.0										
* Allocation Total *		102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
** Appropriation Total **		102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
*** Agency Total ***		-57.4	-57.4	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
Fire and Life Safety												
Fire and Life Safety												
H DPS 3 - Personal Services Reduction	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
Two positions were deleted by the Department and a general fund reduction of \$120,000 was taken. The full FY 17 budgeted cost of the positions is \$237,733.												
This amendment deletes \$117,733 from the FY 18 budget request in the Personal Services line for the funds retained by the Department associated with positions deleted.												
1004 Gen Fund (UGF)		-117.7										
* Allocation Total *		-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska State Troopers

Alaska Bureau of Highway Patrol

H DPS 6 - Personal Services Reduction	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
PCN 12-1979 was deleted by the Department, however, the funding for this position was not. This amendment reduces the FY 18 budget request in this allocation by the amount budgeted for the position in FY 17.												
1004 Gen Fund (UGF)		-57.0										
1061 CIP Rcpts (Other)		-19.0										

H DPS 9 - Haines Borough Trooper Presence	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Ortiz
It is the intent of the legislature that the Department of Public Safety maintain a trooper position in the Haines Borough.

EXPLANATION: The Haines City Police Department is not adequately staffed. Overtime and standby hours have helped put the Department about \$30,000 over budget for the first half of the current fiscal year. Public safety will be compromised if city police have to respond to an incident or crash on the Haines Highway which is outside their jurisdiction.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Alaska Bureau of Highway Patrol (continued)												
H DPS 9 - Haines Borough Trooper Presence (continued)												
Trooper cuts impact rural residents' safety differently than in urban Alaska. Without a trooper, Haines City police will be burdened with more dangerous jobs because there isn't backup or as much help in dangerous situations.												
* Allocation Total *		-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation												
H DPS 11 - Prisoner Transportation Savings												
	Dec	-258.0	0.0	0.0	-258.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment reduces the Services line in the FY 18 budget request by \$258,000 to align expenditures with the FY 17 Management Plan level. This amendment reduces the amount paid to the Alaska Wildlife Troopers Aircraft Section for the use of the Public Safety aircraft to transport prisoners. The FY 17 Management Plan has a budget of \$345,000 for these services and the FY 18 budget request is \$603,000. The Department's FY 18 budget request includes a reduction in travel in anticipation of fewer transports. These reductions are anticipated to occur as a result of the implementation of criminal justice reform efforts under SB 91 and increased use of video conferencing between correctional facilities and courts for arraignments and routine hearings. Therefore, if fewer transports are anticipated, there should be a reduction in charges to the Wildlife Troopers Aircraft Section for prisoner transports.												
1004 Gen Fund (UGF)		-258.0										
* Allocation Total *		-258.0	0.0	0.0	-258.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
H DPS 16 - Eliminate General Match for Federal Forfeiture of Seized Assets												
	Dec	-693.3	0.0	0.0	-693.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment eliminates state funds used as general match for federal forfeitures of seized assets.												
1003 G/F Match (UGF)		-693.3										

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
* Allocation Total *		-693.3	0.0	0.0	-693.3	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments												
H DPS 19 - Reduce Funding for Relocation		Dec	-725.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
This amendment deletes the FY 18 Budget request of \$725,000 in the Travel line item for Alaska State Trooper moving costs. These costs include shipping household goods, per diem, airfare and temporary lodging costs for transfers of commissioned officers, new recruits and their families. With declining revenues, the state should eliminate expenses of this nature that do not pose a threat to public safety and the protection of its citizens.												
1004 Gen Fund (UGF)		-725.0										
* Allocation Total *		-725.0	0.0	-725.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation												
H DPS 21 - Personal Services Reduction		Dec	-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Offered by Representative Wilson												
The Department deleted a State Trooper position in the FY 17 amended budget in the Alaska State Trooper Detachment allocation and added it back in the FY 18 Governor's budget request in this allocation. This amendment deletes the position and associated funds from the FY 18 Budget request.												
1004 Gen Fund (UGF)		-161.2										
* Allocation Total *		-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Wildlife Troopers												
H DPS 22 - Personal Services Reduction		Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson												
The Department deleted PCN's 12-3166 and 12-3041 and general funds totaling \$245,800 associated with the positions. The FY 17 budgeted costs of the two positions total \$335,922, therefore this amendment deletes an additional \$90,122 from the FY 18 Governor's budget request which represents the remaining funds retained by the Department for the positions deleted.												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Alaska State Troopers (continued)

Alaska Wildlife Troopers (continued)

H DPS 22 - Personal Services Reduction (continued)

1004 Gen Fund (UGF) -90.1

H DPS 23 - Reduce Relocation Funding

Dec	-255.0	0.0	-255.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

This amendment eliminates the FY 18 Budget request of \$255,000 for Alaska State Trooper moving costs in this allocation. These costs include relocation assignments for State Troopers, shipping household goods, per diem, airfare and temporary lodging costs for transfers of commissioned officers, new recruits and their families. With declining revenues, the state should eliminate expenses of this nature that do not pose a threat to public safety and the protection of its citizens.

1004 Gen Fund (UGF) -255.0

*** Allocation Total ***

	-345.1	-90.1	-255.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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**** Appropriation Total ****

	-2,258.6	-327.3	-980.0	-951.3	0.0	0.0	0.0	0.0	-1	0	0
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Village Public Safety Officer Program

Village Public Safety Officer Program

H DPS 28 - Grant Funding Reduction

Dec	-1,836.0	0.0	0.0	0.0	0.0	0.0	-1,836.0	0.0	0	0	0
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Offered by Representative Wilson

This amendment reduces the amount provided to grantees of the Village Public Safety Officer (VPSO) program based on the inability of the grantees to hire an average of ten VPSO's. The Department stated that the average cost of an existing VPSO is \$183,596. VPSO turnover substantially exceeds the number of VPSOs hired and using ten as an average number of VPSOs that cannot be hired is a conservative number. There are currently 53 filled positions of the 78 budgeted VPSO positions that grant awards are based on. A chart is attached depicting the turnover of VPSO's and the number of VPSO's hired by fiscal year.

1004 Gen Fund (UGF) -1,836.0

H DPS 29 - Reduce funding provided to grantees of the VPSO program.

Dec	-4,325.1	0.0	-20.0	-40.0	-43.0	0.0	-4,222.1	0.0	0	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column**

Numbers and Language

Agency: Department of Public Safety

	<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>					
Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
H DPS 29 - Reduce funding provided to grantees of the VPSO program. (continued) Offered by Representative Pruitt This amendment reduces the amount provided to grantees of the Village Public Safety Officer Program. Grantees have not been able to fill the 78 budgeted positions for several years. The hire and turnover rate since 1996 is 94.68%. There has been a steady decline in average number of filled VPSO positions since 2015. The grant reduction is based on reducing the number of budgeted VPSO's to 52, which is the number of filled VPSO positions in FY17, and reducing the number of VPSO Coordinator positions from 10 to 5. This amendment also eliminates the FY18 increase to Travel and Services; and reduces Commodities back to FY16 Actuals. Reducing the number of VPSO's to 52 and VPSO Coordinator positions to 5 should also reduce the need to increase Travel and Services, and reduce Commodities.												
1004 Gen Fund (UGF)		-4,325.1										
H DPS 30 - VPSO grants.	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Pruitt It is the intent of the legislature that the monies appropriated are for the sole purpose of hiring, training and supporting Village Public Safety Officers (VPSO). Unexpended monies should be returned to the general fund.												
* Allocation Total *		-6,161.1	0.0	-20.0	-40.0	-43.0	0.0	-6,058.1	0.0	0	0	0
** Appropriation Total **		-6,161.1	0.0	-20.0	-40.0	-43.0	0.0	-6,058.1	0.0	0	0	0
Statewide Support												
Commissioner's Office												
H DPS 33 - Delete Special Assistant	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson Delete Special Assistant to the Commissioner. Legislators might have to wait												

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

Numbers and Language

Agency: Department of Public Safety

	<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>					
Statewide Support (continued)												
Commissioner's Office (continued)												
H DPS 33 - Delete Special Assistant (continued)												
longer for a response but this position is not needed for the Department to meet their mission.												
1004 Gen Fund (UGF)		-154.3										
H DPS 34 - Reverse Criminal Investigation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Unit Transfer to Public Safety												
Linked to H DOR 5 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrIn 338324												
Offered by Representative Kawasaki												
The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.												
LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.												
This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.												
H DPS 35 - Deny Interagency Authority	Dec	-1,233.1	-1,089.7	-14.0	-4.4	-125.0	0.0	0.0	0.0	0	0	0
Associated with Criminal Investigation Unit Transfer from Department of Revenue												

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Statewide Support (continued)

Commissioner's Office (continued)

H DPS 35 - Deny Interagency Authority
Associated with Criminal Investigation Unit
Transfer from Department of Revenue (continued)

Offered by Representative Kawasaki
The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

1007 I/A Rcpts (Other) -1,233.1

H DPS 36 - Reverse Criminal Investigation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Unit Transfer to Public Safety
Linked to H DOR 8 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrIn 338335

Offered by Representative Kawasaki
The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Statewide Support (continued)

Commissioner's Office (continued)

H DPS 36 - Reverse Criminal Investigation

Unit Transfer to Public Safety (continued)

of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

H DPS 37 - Reverse Criminal Investigation

ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Unit Transfer to Public Safety

Linked to H DOR 9 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrIn 338339

Offered by Representative Kawasaki

The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Statewide Support (continued)

Commissioner's Office (continued)

H DPS 37 - Reverse Criminal Investigation

Unit Transfer to Public Safety (continued)

CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

H DPS 38 - Reverse Criminal Investigation

ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Unit Transfer to Public Safety

Linked to H DOR 10 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrIn 338343

Offered by Representative Kawasaki

The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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>
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Statewide Support (continued)

Commissioner's Office (continued)

H DPS 38 - Reverse Criminal Investigation
Unit Transfer to Public Safety (continued)

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

* Allocation Total *		-1,387.4	-1,244.0	-14.0	-4.4	-125.0	0.0	0.0	0.0	-9	0	0
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Statewide Information Technology Services

H DPS 40 - Personal Services Reduction

Offered by Representative Wilson

The Department deleted two positions from this allocation in the FY 18 budget request, however deleted no funding. This amendment reduces the funding for this allocation by \$207,302, the FY 17 budgeted cost of the positions.

1004 Gen Fund (UGF) -207.3

* Allocation Total *		-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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** Appropriation Total **		-1,594.7	-1,451.3	-14.0	-4.4	-125.0	0.0	0.0	0.0	-9	0	0
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*** Agency Total ***		-10,132.1	-1,896.3	-1,014.0	-995.7	-168.0	0.0	-6,058.1	0.0	-10	0	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column**

Numbers and Language

Agency: Department of Revenue

	<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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Taxation and Treasury

Tax Division

H DOR 5 - Reverse Criminal Investigation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Unit Transfer to Public Safety

Linked to H DPS 34 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrOut 338323

Offered by Representative Kawasaki

The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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Treasury Division

H DOR 6 - Add 2 State Investment Officers	Inc	438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Offered by Representative Thompson

Treasury believes there is room for greater savings by hiring additional investment officers in-house in the future. At 12/31/16, \$13.8 billion of asset were managed internally by Treasury investment staff. This represents 34% of

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

Numbers and Language

Agency: Department of Revenue

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Taxation and Treasury (continued)

Treasury Division (continued)

H DOR 6 - Add 2 State Investment Officers
(continued)

the \$41.2 billion assets managed by the Treasury. Had external firms invested this money, the external management fees would have cost \$32.7 million (cost range between 12 and 75 basis points depending on asset class). Total annual salary and benefits of Treasury investment staff cost \$4.1 million annually to perform internal investing as well as oversight of external managers. While there is not a direct dollar for dollar comparison to the savings available based on adding investment officers, Treasury believes that by adding 2 more investment staff in the future, there will be the capacity to save up to \$15 million annually in management fees.

1007 I/A Rcpts (Other) 438.9

*** Allocation Total ***

	438.9	438.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Alaska Retirement Management Board

**H DOR 7 - Funding Source for 2 State
Investment Officers**

Inc	438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Thompson
Treasury believes there is room for greater savings by hiring additional investment officers in-house in the future. At 12/31/16, \$13.8 billion of asset were managed internally by Treasury investment staff. This represents 34% of the \$41.2 billion assets managed by the Treasury. Had external firms invested this money, the external management fees would have cost \$32.7 million (cost range between 12 and 75 basis points depending on asset class). Total annual salary and benefits of Treasury investment staff cost \$4.1 million annually to perform internal investing as well as oversight of external managers. While there is not a direct dollar for dollar comparison to the savings available based on adding investment officers, Treasury believes that by adding 2 more investment staff in the future, there will be the capacity to save up to \$15 million annually in management fees.

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

Numbers and Language

Agency: Department of Revenue

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Taxation and Treasury (continued)

Alaska Retirement Management Board (continued)

**H DOR 7 - Funding Source for 2 State
Investment Officers (continued)**

This amendment is the funding source for the amendment to Treasury creating the two new state investment officer positions.

1017 Group Ben (Other)	216.9
1029 PERS Trust (Other)	137.9
1034 Teach Ret (Other)	81.2
1042 Jud Retire (Other)	2.3
1045 Nat Guard (Other)	0.6

*** Allocation Total ***

	438.9	0.0	0.0	438.9	0.0	0.0	0.0	0.0	0	0	0
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Permanent Fund Dividend Division

H DOR 8 - Reverse Criminal Investigation

ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Unit Transfer to Public Safety

Linked to H DPS 36 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrOut 338336

Offered by Representative Kawasaki

The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

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

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Taxation and Treasury (continued)

Permanent Fund Dividend Division (continued)

H DOR 8 - Reverse Criminal Investigation
Unit Transfer to Public Safety (continued)

This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.

* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		877.8	438.9	0.0	438.9	0.0	0.0	0.0	0.0	8	0	0

Child Support Services

Child Support Services Division

H DOR 9 - Reverse Criminal Investigation
Unit Transfer to Public Safety

	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Linked to H DPS 37 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrOut 338340

Offered by Representative Kawasaki

The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

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

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)												
Child Support Services Division (continued)												
H DOR 9 - Reverse Criminal Investigation												
Unit Transfer to Public Safety (continued)												
<p>This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.</p>												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**Administration and Support
Criminal Investigations Unit**

H DOR 10 - Reverse Criminal Investigation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Unit Transfer to Public Safety

Linked to H DPS 38 - Reverse Criminal Investigation Unit Transfer to Public Safety ATrOut 338344

Offered by Representative Kawasaki

The Legislative Finance Division (LFD) reports the Department of Revenue (DOR) requested a transfer of its Criminal Investigation Unit (CIU), which includes 9 Permanent Full Time positions across 4 divisions, to the Department of Public Safety (DPS) Commissioner's Office. The Office of Management and Budget reports the DPS Commissioner's Office would oversee the CIU's enforcement of DOR's criminal laws and regulations and provide law enforcement support.

LFD and DOR state this request was made with the intention of commissioning CIU investigators in order to carry firearms. The CIU handles Permanent Fund Dividend Fraud, Child Support Fraud and Tax Fraud and employees carry limited special commissions that enable them to assist DPS with enforcement of these types of cases. Upon transfer to DPS, the CIU employees would continue to carry out these duties as semi-commissioned peace officers with the authority to carry firearms.

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

Numbers and Language

Agency: Department of Revenue

	<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 (continued)												
Criminal Investigations Unit (continued)												
H DOR 10 - Reverse Criminal Investigation												
Unit Transfer to Public Safety (continued)												
<p>This request for position transfer, and the associated inter-agency receipt authority, reflects a major change in policy implemented through the budget process.</p>												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Total ***		877.8	438.9	0.0	438.9	0.0	0.0	0.0	0.0	11	0	0

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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												
Commissioner's Office												
H DOT 4 - Delete positions and associated personal services costs. Offered by Representative Wilson This amendment deletes one of two Assistant Commissioner positions and a Special Assistant to the Commissioner. This reduction will require the Commissioner's Office to provide oversight and policy direction in a more efficient manner with less high level management.	Dec	-377.1	-377.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-377.1										
* Allocation Total *		-377.1	-377.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Equal Employment and Civil Rights												
H DOT 5 - Deletes two of eight Civil Rights and Compliance Positions and PS costs. Offered by Representative Wilson This amendment deletes two of eight Civil Rights and Compliance Specialists and the associated personal service costs. This reduction will require the Civil Rights office to redistribute the workload to the remaining positions. Other funding remaining in the allocation can fund the remaining positions.	Dec	-217.0	-217.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-217.0										
* Allocation Total *		-217.0	-217.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Central Region Support Services												
H DOT 8 - Delete three new positions and personal service costs. Offered by Representative Wilson As a result of declining state revenues and as cost containment measure, this amendment deletes a newly created Administrative Operations Manager position in the FY 18 budget request, a Program Coordinator position created in FY 17 and Information Officer III position. Other funds can be reallocated to fund the unrestricted general funds deleted from the Personal Services line in this allocation.	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-400.0										

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Central Region Support Services (continued)												
* Allocation Total *		-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Northern Region Support Services												
H DOT 9 - Associated personal services		Dec	-139.6	-89.6	0.0	-50.0	0.0	0.0	0.0	0	0	0
cost and services line reduction. Offered by Representative Wilson The Department deleted a Procurement Specialist position in the FY 18 budget request without taking a reduction in funding for the position deleted. This FY 17 budgeted cost of the position was \$89,599. This amendment makes a reduction from the Personal Services line for this amount. This amendment also makes a \$50,000 reduction from the Services line item for advertising and promotions where actual expenditures in FY 16 were zero and the FY 18 budget is \$87,900 leaving \$37,900 in this allocation.												
* Allocation Total *		1004 Gen Fund (UGF)	-139.6	-89.6	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-1,133.7	-1,083.7	0.0	-50.0	0.0	0.0	0.0	0.0	-8	0	0
Design, Engineering and Construction												
Central Region Construction and CIP Support												
H DOT 20 - Add Intent Language		Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Tilton It is the intent of the legislature that the paused project "Knik Goose Bay Road Reconstruction: Vine to Settler's Bay" be resumed utilizing federal funds as available.												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												

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

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>
Highways, Aviation and Facilities (continued)												
Central Region Facilities												
H DOT 23 - Delete one full time position and align the FY 18 budget request with FY 17 plan. Offered by Representative Wilson The FY 17 Management Plan budget in the Personal Services line item was \$2,939,500 and the FY 18 budget request for this line item is \$3,218,400 resulting in an increase of \$310,700 over the FY 17 Management Plan. Additionally, a permanent full time position was added and one part position was reclassified to a permanent full time position. This amendment deletes the added position and makes a reduction of \$310,700 to this line item to align the FY 18 budget request with the FY 17 Management Plan.	Dec	-310.7	-310.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-310.7										
* Allocation Total *		-310.7	-310.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Highways and Aviation												
H DOT 26 - Align FY 18 budget request for Personal Services with FY 17 Management Plan Offered by Representative Wilson The FY 17 Management Plan budget in the Personal Services line item was \$30,802,100 and the FY 18 budget request for this line item is \$31,034,400 resulting in an increase of \$232,300 over the FY 17 Management Plan. This amendment makes a reduction of \$232,300 from this line item to align the FY 18 budget request with the FY 17 Management Plan.	Dec	-232.3	-232.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-232.3										
* Allocation Total *		-232.3	-232.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-543.0	-543.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Marine Highway System												
Marine Vessel Operations												
H DOT 29 - Increase Service Level Offered by Representative Ortiz	Inc	2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

<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>		

**Marine Highway System (continued)
Marine Vessel Operations (continued)**

H DOT 29 - Increase Service Level
(continued)

The Alaska Marine Highway System provides vital transportation for Alaskans and their businesses. The Marine Highway's operation capability must be preserved for the good of Alaska's economy and the benefit of Alaskan people and communities. The Alaska Marine Highway is currently working with stakeholders and an appointed steering committee to build a realistic long-term operations plan that will stabilize the marine highway into the future. For the good of our economy and communities, the State of Alaska must provide necessary funding for the marine highway until implementation of the new structure is completed in FY 2019.

The Alaska Marine Highway has been reduced by approximately 13 percent over the last 2 years, while other highways and aviation facilities have been reduced by only 5.5 percent. Coastal Alaskans are also the only Alaskans who directly contribute to the cost of their highway maintenance and operations. Coastal Alaskans understand the need for reductions in state spending, but fundamentally deserve parity with other Alaskans and their transportation options.

The Alaska Marine Highway provides goods, transportation for people and vehicles, and jobs to Alaskan communities. For every dollar spent on the Alaska Marine Highway, at least two dollars are generated in the communities it serves. The marine highway also provides important transportation infrastructure to Alaskans, whether along the immediate coast or into the interior, where communities are linked to coastal communities along the marine highway service route. The Alaska Marine Highway System carried 100,547 vehicles in 2015. It is also relied upon to bring groceries, medications and other necessary goods to locations where barges do not often travel or do not travel at any time due to practicality.

1004 Gen Fund (UGF)	1,768.0
1076 Marine Hwy (DGF)	363.3

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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
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Marine Highway System (continued)

Marine Vessel Operations (continued)

H DOT 30 - Add Intent Language regarding adjustments to children's fares on the Marine Highway system

Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Tilton

It is the intent of the legislature that the Department of Transportation and Public Facilities, Alaska Marine Highway System revise the "Children's Discount Tariffs" from age 6-11 to age 0-11, and delete the "Underage Discount Tariffs" and "Youth Group Discount Tariffs" as soon as practical.

Explanation:

Review all 14 Indirect Expenditures listed in the Legislative Finance Division January 2017 Report to evaluate whether they meet the purpose and intent of the Legislature as defined throughout Section 19.65.050. Where not prohibited by Collective Bargaining agreements, or providing cost benefits to agencies of the State, restructure or delete the Indirect Expenditure as listed in the report on Alaska Marine Highway System.

Change the "Children's Discount Tariffs" from age 6-11 to age 0-11

Delete the "Underage Discount Tariffs"

Delete the "Youth Group Discount Tariffs"

Sec 19.65.050(a)(4) states the Legislature's purpose and intent for the Alaska Marine Highway System Fund and Budget is to exercise "efficient and prudent management of the system" that "will benefit the state's economy and foster economic development"

Sec 19.65.050(b)(1)-(4) states "the purpose of 19.65.050 thru 19.65.100 is to:

(1) enable the Alaska marine highway system to manage and operate in a manner that will enhance performance and accountability by allowing the

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet 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)												
Marine Vessel Operations (continued)												
H DOT 30 - Add Intent Language regarding adjustments to children's fares on the Marine Highway system (continued)												
system to account for and spend its generated revenue;												
(2) provide the management tools necessary to efficiently operate the Alaska marine highway system;												
By taking the recommended action to review the Indirect Expenditures and make the suggested changes to Tariffs, the Alaska Marine Highway System will continue to provide quality service under "efficient and prudent management (sec 19.65.050)" and meet the Legislatures Intent for the Alaska Highway System Fund and Budget by being accountable under Sec 19.65.050(b)(1)-(4)												
* Allocation Total *		2,131.3	1,771.0	251.0	0.0	109.3	0.0	0.0	0.0	0	0	0

Marine Vessel Fuel

H DOT 31 - Reduce FY 18 budget request for estimated fuel usage.	Dec	-3,000.0	0.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Wilson

In the FY 18 budget request the Department states there will be a decreased need for fuel in FY 18 given the following planned service level reductions:

Reduction in annual vessel operating weeks from 335.1 to 333.9

The Taku and Chenega are not scheduled to operate in FY 2018

Bellingham and Prince Rupert will receive service on alternating weeks for 7.5 weeks from January 2nd through February 21st while the Kennicott is in her annual overhaul project

Based on the reduced level of services describe above, this amendment reduces the FY 18 budget request of \$20,223,600 by \$3,000,000 in the Commodities line item for estimated vessel fuel usage.

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Marine Highway System (continued)
Marine Vessel Fuel (continued)**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
1004 Gen Fund (UGF)	-3,000.0										
H DOT 31 - Reduce FY 18 budget request for estimated fuel usage. (continued)											
H DOT 32 - Increase Service Level	1,485.2	0.0	0.0	0.0	1,485.2	0.0	0.0	0.0	0	0	0

H DOT 31 - Reduce FY 18 budget request for estimated fuel usage. (continued)

H DOT 32 - Increase Service Level

Offered by Representative Ortiz
The Alaska Marine Highway System provides vital transportation for Alaskans and their businesses. The Marine Highway's operation capability must be preserved for the good of Alaska's economy and the benefit of Alaskan people and communities. The Alaska Marine Highway is currently working with stakeholders and an appointed steering committee to build a realistic long-term operations plan that will stabilize the marine highway into the future. For the good of our economy and communities, the State of Alaska must provide necessary funding for the marine highway until implementation of the new structure is completed in FY 2019.

The Alaska Marine Highway has been reduced by approximately 13 percent over the last 2 years, while other highways and aviation facilities have been reduced by only 5.5 percent. Coastal Alaskans are also the only Alaskans who directly contribute to the cost of their highway maintenance and operations. Coastal Alaskans understand the need for reductions in state spending, but fundamentally deserve parity with other Alaskans and their transportation options.

The Alaska Marine Highway provides goods, transportation for people and vehicles, and jobs to Alaskan communities. For every dollar spent on the Alaska Marine Highway, at least two dollars are generated in the communities it serves. The marine highway also provides important transportation infrastructure to Alaskans, whether along the immediate coast or into the interior, where communities are linked to coastal communities along the marine highway service route. The Alaska Marine Highway System carried 100,547 vehicles in 2015. It is also relied upon to bring groceries, medications and other necessary

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<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>					
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
H DOT 32 - Increase Service Level												
(continued)												
goods to locations where barges do not often travel or do not travel at any time												
due to practicality.												
1004 Gen Fund (UGF)		1,232.0										
1076 Marine Hwy (DGF)		253.2										
* Allocation Total *		-1,514.8	0.0	0.0	0.0	-1,514.8	0.0	0.0	0.0	0	0	0
** Appropriation Total **		616.5	1,771.0	251.0	0.0	-1,405.5	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-1,060.2	144.3	251.0	-50.0	-1,405.5	0.0	0.0	0.0	-9	0	0

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

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska												
Budget Reductions/Additions - Systemwide												
H UOA 6 - Increase University Operating Budget UGF to Board of Regent's FY18 Request	Inc	16,178.6	0.0	0.0	16,178.6	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Guttenberg This amendment increases unrestricted general funds in the University's FY18 operating budget in keeping with the Board of Regents' FY18 operating budget request.												
1004 Gen Fund (UGF)		16,178.6										
H UOA 7 - University Reduction of 5%	Dec	-16,251.7	0.0	0.0	-16,251.7	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Wilson The amendment reduces the FY 18 Budget request for the University by 5%, leaving \$308,781,825 of Unrestricted General Funds in the FY 18 budget request and a total FY 18 budget request of \$870,866,300.												
1004 Gen Fund (UGF)		-16,251.7										
* Allocation Total *		-73.1	0.0	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-73.1	0.0	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-73.1	0.0	0.0	-73.1	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council												
Salaries and Allowances												
H LEG 13 - Eliminate regular session per diem for the 3 Juneau legislators and reduce all other by 75% of fed rate. Offered by Representative Wilson This amendment would eliminate regular session per diem expenses for the 3 Juneau legislator who receive 75% of the federal per diem rate for living in Juneau during the session. This results in a reduction of \$43,100 from the Travel line. In addition, the federal per diem rate for all other legislators is reduced by 75% (from \$213/day to \$53.25/day). This results in an additional reduction of \$819,500 from the Travel line. 1004 Gen Fund (UGF) -862.6	Dec	-862.6	0.0	-862.6	0.0	0.0	0.0	0.0	0.0	0	0	0
H LEG 14 - Eliminate regular session per diem expenses for three Juneau legislators. Offered by Representative Wilson The amendment eliminates regular session per diem expenses for three Juneau legislators who receive 75% of the federal per diem rate for living in Juneau during the session. Regular session per diem is budgeted in this allocation for a 90-day session. 1004 Gen Fund (UGF) -43.1	Dec	-43.1	0.0	-43.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-905.7	0.0	-905.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-905.7	0.0	-905.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**Legislative Operating Budget
Session Expenses**

H LEG 15 - Eliminate all funding and positions associated with the Legislative Lounge. Offered by Representative Wilson This amendment eliminates all funding and positions associated with the Legislative Lounge. The positions being eliminated are the Senate Legislative	Dec	-137.0	-81.6	0.0	-0.4	-55.0	0.0	0.0	0.0	0	-4	0
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**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HFC Packet Column**

Numbers and Language

Agency: Legislature

	<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>
Legislative Operating Budget (continued)												
Session Expenses (continued)												
H LEG 15 - Eliminate all funding and positions associated with the Legislative Lounge. (continued)												
Chef, Senate Lounge Attendant, House Lounge Assistant, and House Lounge Attendant.												
1004 Gen Fund (UGF)		-137.0										
* Allocation Total *		-137.0	-81.6	0.0	-0.4	-55.0	0.0	0.0	0.0	0	-4	0
** Appropriation Total **		-137.0	-81.6	0.0	-0.4	-55.0	0.0	0.0	0.0	0	-4	0
*** Agency Total ***		-1,042.7	-81.6	-905.7	-0.4	-55.0	0.0	0.0	0.0	0	-4	0

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

Numbers and Language

Agency: Special Appropriations

	<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>					

Language Amendments

Language Amendments

H SAP 17 - Remove capital project for Deferred Maintenance and Accessibility Improvements

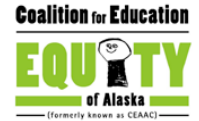
Offered by Representative Seaton

This deletes a mental health capital project in the Department of Health and Social Services. The project is "MH Deferred Maintenance and Accessibility Improvements" and it is funded with \$250.0 of MHTAAR.

The amendment shows zero (rather than -\$250.0) because the project appears in the capital budget system and reports track only operating budget amendments.

The House always deletes one mental health capital project and the other body deletes all other mental health capital projects, thus making all of the mental health capital projects subject to conference committee action.

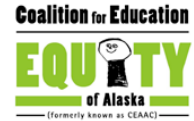
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Total ****		-128,530.0	-45,640.2	-3,338.8	-34,544.6	-4,033.0	-10.9	-40,962.5	0.0	-80	-3	1



Moore Schools

District	School(s)
Bering Strait	Brevig Mission
Bering Strait	Gambell
Bering Strait	Savoonga
Bering Strait	Stebbins
Bering Strait	Wales
Lower Kuskokwim	Atmautluak
Lower Kuskokwim	Eek
Lower Kuskokwim	Kongiganak
Lower Kuskokwim	Kwelthluk
Lower Kuskokwim	Newtok
Lower Kuskokwim	Nightmute
North Slope	Meade River
North Slope	Nuiqut
Northwest Arctic	Kivalina
Northwest Arctic	Kobuk
Northwest Arctic	Selawik
Northwest Arctic	Shungnak
Yupitit	Akiachak
Yupitit	Akiak
Yupitit	Tuluksak
Alaska Gateway	Tetlin
Bering Strait	Diomedede
Bering Strait	Shaktoolik
North Slope	Point Lay (Kali School)
Northwest Arctic	Ambler
Yukon Flats	Arctic Village
Yukon Flats	Venetie (John Fredson)
Yukon-Koyukuk	Allakaket
Yukon-Koyukuk	Kaltag
Kashunamit	Chevak
Lower Kuskokwim	Kasigluk
Lower Kuskokwim	Kipnuk
Lower Yukon	Hooper Bay
Lower Yukon	Sheldon Point
Yupitit	Akiak, Akiachak, Tuluksak
Yukon Flats	Cirlice

Supporting Documents H DOE 19 Page 2 of 2



Moore Schools: Two-Year Kindergarten/Pre-Literacy Grants

District	School(s)	2013-14	2014-15	2015-16	2016-17 ESTIMATED
Bering Strait	Brevig Mission	130,177	95,680	73,548	90,656
Bering Strait	Gambell	92,463	36,217	104,874	76,921
Bering Strait	Savoonga	158,440	138,558	98,064	98,898
Bering Strait	Stebbins	92,463	68,806	106,236	107,139
Bering Strait	Wales	46,423	63,741	128,768	32,466
Lower Kuskokwim	Atmautluak	46,376	55,490	55,717	0
Lower Kuskokwim	Eek	128,957	118,899	119,394	173,924
Lower Kuskokwim	Kongiganak	142,855	112,240	113,800	114,768
Lower Kuskokwim	Kwelthluk	0	125,709	67,683	75,084
Lower Kuskokwim	Newtok	92,309	986	0	0
Lower Kuskokwim	Nightmute	46,111	27,231	47,758	24,082
North Slope	Meade River	97,344	58,129	57,780	116,543
North Slope	Nuiqut	130,268	87,328	28,890	247,653
Northwest Arctic	Kivalina	180,734	99,152	188,385	151,990
Northwest Arctic	Kobuk	84,756	129,951	58,724	29,612
Northwest Arctic	Selawik	276,598	47,085	169,808	214,065
Northwest Arctic	Shungnak	84,358	75,050	25,118	88,661
Yupit	Akiachak	deferred 1 year	90,745	0	0
Yupit	Akiak	deferred 1 year	90,288	0	0
Yupit	Tuluksak	deferred 1 year	27,922	0	0
Alaska Gateway	Tetlin		8,277	0	0
Bering Strait	Diomede		27,126	52,179	0
Bering Strait	Shaktoolik		104,564	16,344	65,932
North Slope	Point Lay (Kali School)		60,805	130,005	160,246
Northwest Arctic	Ambler		115,512	75,354	88,661
Yukon Flats	Arctic Village		66,876	51,120	68,740
Yukon Flats	Venetie (John Fredson)		135,624	74,056	74,686
Yukon-Koyukuk	Allakaket		43,845	44,928	30,207
Yukon-Koyukuk	Kaltag		15,842	0	32,111
Kashunamiut	Chevak			220,000	110,000
Lower Kuskokwim	Kasigluk			110,000	110,000
Lower Kuskokwim	Kipnuk			110,000	0
Lower Yukon	Hooper Bay				105,000
Lower Yukon	Sheldon Point				80,000
Yupit	Akiak, Akiachak, Tuluksak				84,321
Yukon Flats	Cirlice				71,000
	Totals	\$1,830,632	\$2,127,678	\$2,328,533	\$2,723,366

MH Deferred Maintenance and Accessibility Improvements **FY2018 Request:** **\$250,000**
Reference No: **33670**

AP/AL: Appropriation Category: Health/Human Services Location: Statewide Impact House District: Statewide (HD 1-40) Estimated Project Dates: 07/01/2017 - 06/30/2022	Project Type: Deferred Maintenance Recipient: Various House District: Statewide (HD 1-40) Contact: Michael Frawley Contact Phone: (907)465-1870
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Brief Summary and Statement of Need:

Capital grant funds offered competitively to providers serving Alaska Mental Health Trust beneficiaries will be awarded statewide to agencies on a competitive basis for deferred maintenance, including facility renovation and repair, energy efficiency upgrades and, accessibility improvements. The funds are needed to keep program facilities operational and accessible.

Funding:	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total
1092	\$250,000						\$250,000
MHTAAR							
Total:	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> On-Going
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input checked="" type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

Sec5 Ch15 SLA2013 P12 L10 HB66 \$1,000,000
 Sec4 Ch11 SLA2011 P11 L13 HB109 \$470,000
 Sec5 Ch42 SLA2010 P18 L9 HB302 \$470,000
 Sec4 Ch13 SLA2009 P14 L13 HB83 \$750,000
 Sec4 Ch29 SLA2007 P13 L24 HB96 \$2,000,000

Project Description/Justification:

Agencies serving beneficiaries often lack resources for necessary deferred maintenance, renovation and repair, energy efficiency and accessibility upgrades. The ongoing need for this project has been well documented by the Alaska Mental Health Trust Authority, the beneficiary boards and the Comprehensive Integrated Mental Health Plan, *Moving Forward*. The unmet need for deferred maintenance is also documented by the consistent number of applicants that are left unfunded by each Request for Proposal (RFP) due to the limited funds available for this grant program.

The most recent request for proposal, in FY2015, garnered \$4,446,961 in requests with only \$705,000 available, from the prior two capital appropriations, for award. Maintenance of buildings for housing, treatment offices, residential services and administrative offices is a continual problem for providers serving Mental Health Trust beneficiaries. Some agencies have staff working in buildings

MH Deferred Maintenance and Accessibility Improvements **FY2018 Request:** **\$250,000**
Reference No: **33670**

that are in serious states of deterioration and disrepair. Clients are sometimes housed in residential program facilities in which maintenance and repair needs are extensive.

With a continuing decline in operating funds, many Alaska Mental Health Trust beneficiary service agencies must place all available resources in providing care to clients, and are not able to set aside repair and replacement funds for their buildings. Agencies serving beneficiaries often lack resources for necessary deferred maintenance, renovation and repair, energy efficiency and accessibility upgrades. There is usually no other option for these agencies, and their buildings continue to deteriorate. Funds for repair of beneficiary service provider facilities are a good investment in the health care of Alaskans. The amount of funds requested is only a small part of the total need.

The number of deferred maintenance projects continues to grow as agencies continue to defer the maintenance needs of their facilities due to lack of funds. Also, potential available funding sources to address deferred maintenance continue to decrease. Because of rising fuel and energy costs the Department may partner with the Alaska Housing Finance Corporation to allow for energy efficient upgrades to be included as part of this grant program. This request will reduce the deferred maintenance and accessibility needs as well as mitigate high energy costs among Alaska Mental Health Trust beneficiaries provider agencies throughout Alaska.

With the continued rise in energy costs and agencies' inability to maintain their facilities, not funding this request could jeopardize the services provided for the well being of Alaska Mental Health Trust beneficiaries.