

**02/23/16**  
**GOVERNOR'S**  
**FY 17**  
**OPERATING**  
**BUDGET**  
**AMENDMENTS**

<TARGET><BILL></BILL><SUBJECT>02-23-16 GOVERNORS FY 17  
OPERATING BUDGET  
AMENDMENTS</SUBJECT><COMM>SFIN29</COMM></TARGET>

**FY17 Governor's Amendments**  
**(Excludes transactions distributing the unallocated reductions.)**

	A	B	C	D	L	P	Q	R
1	DEPARTMENT	APPROPRIATION	ALLOCATION	DESCRIPTION	TOTAL	FUND SOURCE	TRANS TYPE	NOTES
2	Administration	Centralized Admin. Services	Administrative Services	AMD: Shared Services Consolidated Function for Accounts Receivable	750.0	GF/PR (DGF)	Inc	DOA is working on a plan to contract with a fee collection agency to collect "accounts receivables" for multiple departments. DOA currently estimates that, if 5% of the current "receivables portfolio of \$500 million is collected, the State would receive about \$25 million. The requested \$750.0 of GF/Program Receipts will be used by DOA to pay for this initiative.
3	Administration	Centralized Admin. Services	Finance	AMD: Outsource Single Audit for Health and Social Services (FY17-FY18)	932.1	UGF	MultiYr (FY17-FY18)	This funding is requested by DOA's Division of Finance to continue to outsource the Single Audit for the Department of Health and Social Services. The Division of Legislative Audit typically conducts this audit but, due to a significant workload due auditing the State's new accounting system (IRIS) and other audits, DOA's Division of Finance has temporarily taken the lead.
4	Administration	Centralized Admin. Services	Finance	AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit	450.0	UGF	Inc	Legislative Audit is billing DOA/Finance \$750.0 for the cost of performing the state single audit. This request fund the difference between the current amount in the budget (\$300.0) and the amount Legislative Audit is charging.
5	Commerce, Community & Econ Dev	Tourism Marketing&Development	Tourism Marketing	AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions	(3,575.0)	SDPR (Other)	Dec	Tourism Marketing activities will be transferred to the Alaska Tourism Marketing Association via a Grant. This decrement deletes 2 PFT positions from DCCED, transfers funding from the Personal Services Line and Services lines to the Grants line and deletes Statutory Designated Program Receipts that will no longer be collected by DCCED. Receipts will be collected directly by ATIA.
6	Commerce, Community & Econ Dev	Alaska Energy Authority	Alternative Energy &Efficiency	AMD: Remove All Funding due to Reprioritization of State Energy Programs	(6,368.5)	TOTAL (\$41.9) Fed (\$619.4) UGF (\$50.0) I/A (\$3,388.9) CIP (\$55.4) Pwr Prj (\$60.6) SDPR (\$2,152.3) Ren Energy	Dec	With declining energy costs, there is a reprioritization of statewide energy programs. Eliminates all funding within Statewide Project Development, Alternative Energy and Efficiency. This includes a decrement of \$2.2 million for Renewable Energy Funds (DGF) -- this funding is for management of 133 existing Renewable Energy Grants.
7	Education & Early Dev	Teaching and Learning Support	Early Learning Coordination	AMD: Parents as Teachers and Best Beginnings	820.0	UGF	Inc	Restores funding for Best Beginnings and Parents as Teachers at FY16 Management Plan levels.
8	Education & Early Dev	Teaching and Learning Support	Pre-Kindergarten Grants	AMD: Pre-Kindergarten Grants	2,000.0	UGF	Inc	Restores funding for Pre-K Grants at FY16 Management Plan levels.
9	Education & Early Dev	Alaska Library and Museums	Library Operations	AMD: Alaska State Library National Endowment for the Humanities Grant	100.0	Fed	Inc	Allows for receipt of a new federal grant for newspaper digitization. Grant will fund one non-perm Librarian position for the duration of the project.

**FY17 Governor's Amendments**  
**(Excludes transactions distributing the unallocated reductions.)**

	A	B	C	D	L	P	Q	R
1	DEPARTMENT	APPROPRIATION	ALLOCATION	DESCRIPTION	TOTAL	FUND SOURCE	TRANS TYPE	NOTES
10	Governor	Elections	Elections	AMD: Electronic Registration Information Center Voter Data Sharing Agreement with Member States	29.0	SDPR (Other)	Inc	Authority for the Division of Elections to receive a grant from the Pew Charitable Trust and participate in a data sharing agreement with an existing group of states. The grant would cover 50% of the initial mailing to unregistered voters with the remaining 50% coming from the Help America Vote Act funding.
11	Law	Criminal Division	Third JD: Outside Anchorage	AMD: Restore Dillingham Office	340.0	UGF	Inc	After further consideration, the Governor's Office decided to restore the cut that was submitted in their original request and maintain the current level of service in the Dillingham Office for FY17. The Governor's Office stated that "the benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham offsets the costs." 2 PFT positions -- 1 attorney and one support staff.
12	Law	Civil Division	Commercial and Fair Business	AMD: Tobacco Cessation Caseload Increase	50.0	Tob ED/CES (DGF)	IncOTI	Multistate arbitration with the tobacco companies (involving payments Alaska receives under the Tobacco Master Settlement Agreement) is expected to formally begin in FY16 and extend into FY17. This request is for increased attorney time, travel costs for arbitration proceedings and potential expert witnesses. (Matches an FY16 supplemental request for the same amount.)
13	Law	Civil Division	Natural Resources	AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	-	(\$18.5) million AK LNG I/A \$18.5 million I/A	FndChg	Technical Correction to I/A Rcpt fund source for outside legal services. \$18.5 million in interagency receipts from the Departments of Natural Resources and Revenue should have been coded as 1007 rather than 1236 (a code reserved for I/A coming directly from the Alaska Liquefied Natural Gas Project Fund).
14	Law	Civil Division	Natural Resources	AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project	(1,000.0)	I/A (Other)	OTI	A reduction to the previous I/A Receipt discussion. The Department of Natural Resources is reducing the funding of the interagency agreement by \$1 million.
15	Military & Veterans' Affairs	Military and Veterans' Affairs	Air Guard Facilities Maint.	AMD: Delete Authority for Division Operations Manager (09-0430)	(141.3)	TOTAL (\$105.9) Fed (\$35.4) I/A	Dec	Deletes 1 vacant PFT position
16	Military & Veterans' Affairs	Military and Veterans' Affairs	Alaska Military Youth Academy	AMD: Delete Authority for Sixteen Positions	(1,272.7)	(\$181.1) Fed (\$1,091.6) I/A		Deletes 16 PFT positions -- unfilled positions and deletes excess authority
17	Military & Veterans' Affairs	Alaska Aerospace Corporation	Alaska Aerospace Corporation	AMD: Delete Authority for Engineer IV (08-0528)	(195.9)	TOTAL (\$69.8) Fed (\$3.9) CIP (\$122.2) AAC	Dec	Deletes 1 vacant PFT position
18	Military & Veterans' Affairs	Alaska Aerospace Corporation	AAC Facilities Maintenance	AMD: Delete Authority for Watchman/Guard (08-0532)	(67.2)	(\$67.2) AAC	Dec	Deletes 1 vacant PFT position
19	Natural Resources	Administration & Support	North Slope Gas Commercialization	AMD: Reduce Alaska Liquefied Natural Gas Project Budget	(7,051.3)	GF/LNG (UGF)	Dec	Reduces request due to AKLNG project delays. DNR had presented a reduction of an additional \$2 million to House DNR Subcommittee, but the Governor apparently opted to reduce legal work by only \$1 million instead of DNR's proposed \$3 million.

**FY17 Governor's Amendments**  
**(Excludes transactions distributing the unallocated reductions.)**

	A	B	C	D	L	P	Q	R
1	DEPARTMENT	APPROPRIATION	ALLOCATION	DESCRIPTION	TOTAL	FUND SOURCE	TRANS TYPE	NOTES
20	Revenue	Taxation and Treasury	Tax Division	AMD: Cash Logistics for Receiving Marijuana Tax Payments	50.0	UGF	IncOTI	Expecting to receive 60% of tax payments in cash due to marijuana still being illegal at the federal level. This funding will be used to contract to handle the logistics of large amounts of cash.
21	Revenue	Mental Health Trust Authority	Mental Health Trust Operations	AMD: Add Data Analysis and Policy Planning Position	150.0	MHT Admin (Other)	Inc	1 PFT position would provide permanent data analysis and policy planning in protecting beneficiaries as state budgets are reduced and medicaid is reformed.
23	Debt Service	Debt Service	Pension Obligation Bonds	AMD: Delete FY2017 Funding for PERS Pension Obligation Bonds	(129,365.0)	UGF	Dec	These were for the costs of paying debt service on POB's for FY17. Given little interest by the legislature to issue the bonds, they won't be issued and the debt service payments will not be needed.
24	Debt Service	Debt Service	Pension Obligation Bonds	AMD: Delete FY2017 Funding for TRS Pension Obligation Bonds	(89,599.0)	UGF	Dec	
25	State Assistance to Retirement	PERS State Assistance	School District PERS	AMD: FY2017 State Assistance for Past Service Costs	13,662.4	UGF	Lang	PERS FY17 total is \$99,166.6
26	State Assistance to Retirement	PERS State Assistance	All Other PERS	AMD: FY2017 State Assistance for Past Service Costs	85,504.2	UGF	Lang	
27	State Assistance to Retirement	TRS State Assistance	School District TRS	AMD: Delete FY2017 State Assistance for Past Service Costs	(40,837.4)	UGF	Dec	TRS FY17 total is \$116,699.9
28	State Assistance to Retirement	TRS State Assistance	School District TRS	AMD: FY2017 State Assistance for Past Service Costs	109,883.1	UGF	Lang	The transactions decrement the \$43,444.0 -- this was the amount remaining after issuance of the POB's.
29	State Assistance to Retirement	TRS State Assistance	All Other TRS	AMD: Delete FY2017 State Assistance for Past Service Costs	(2,606.6)	UGF	Dec	
30	State Assistance to Retirement	TRS State Assistance	All Other TRS	AMD: FY2017 State Assistance for Past Service Costs	6,816.8	UGF	Lang	Since POB's are being removed from the Governor's bill, \$116,699.9 is added back to make the normal payment.
31								
32	Fund Transfers	OpSys DGF Transfers (non-add)	Renewable Energy Fund 1210	AMD: Delete FY2017 Fund Transfer for FY2017 Capital Project	(5,000.0)	UGF	Dec	Fund Cap is no longer necessary as the Renewable Energy Projects are removed in the Gov Capital Amendments. Given, the currently low price energy environment the program is no longer a priority.
33	Fund Transfers	Undesignated Reserve (UGF out)	Sustainable ERA 1242	An amount equal to 50% of prior year royalties goes to the ERA and is passed through to the dividend fund	469,000.0	UGF	Lang	Per the Gov's Permanent Fund Protection Act - this transfers royalties (UGF) to the ERA and then to the dividend fund.
34	Fund Transfers	Undesignated Reserve (UGF out)	Sustainable ERA 1242	The 50% share of prior year royalties that goes to the ERA is shown as a reduction of revenue	(469,000.0)	UGF	Lang	LFD reflects a reversal of the deposit because funding is shown as a reduction of revenue
35								
36	<b>Wordage Amendment</b>							
37	Department of Fish and Game	Commercial Fisheries	Commercial Fisheries Entry Commission	The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.	-		0 Wordage	Standard carryforward wordage was left out of original bill.

**FY17 Governor's Amendments**  
**(Excludes transactions distributing the unallocated reductions.)**

	A	B	C	D	L	P	Q	R
1	DEPARTMENT	APPROPRIATION	ALLOCATION	DESCRIPTION	TOTAL	FUND SOURCE	TRANS TYPE	NOTES
38								
39	The following transactions are excluded from LFD reports -- the are contingent upon passage of legislation and should be included in a fiscal note.							
40	Fund Capitalization	Fund Caps (no approp out)	Oil and Gas Tax Credit Fund	AMD: Purchase Tax Credit Certificates Contingent on Passage of the Governor's Oil and Gas Tax Credit Reform Bill	926,575.0	UGF	Cntngt	This is in addition to \$73.4 in the original Gov budget, for a total of \$1 billion. This would pay for credits delayed by the FY16 veto, plus other credits earned under the existing tax credit system until the effects of the Governor's tax credit bill take effect.
41	Fund Transfers	Loan Funds	Oil Gas Infrastructure Dev RLF	AMD: Capitalization of Fund Contingent on Passage of the Governor's Oil Gas Development Fund Bill	200,000.0	UGF	Cntngt	This capitalizes the loan program that would replace oil and gas tax credits.
42								
43	The following transaction is excluded from LFD reports -- the sustainable draw is reflected as revenue on the fiscal summary							
44	Fund Transfers	Undesignated Reserve (UGF out)	Sustainable ERA 1242	Transfer to the General Fund	100,000.0			Increases the sustainable draw from the ERA to the General Fund from \$3.2 billion to \$3.3 billion.

**2016 Legislature - Operating Budget  
Agency Summary - House Structure**

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

<u>Agency</u>	<u>[1] 17Gov</u>	<u>[2] 17GovAmd</u>	<u>[2] - [1] 17Gov to 17GovAmd</u>	
<b>Agency Budgets</b>				
Administration	72,282.3	74,115.1	1,832.8	2.5 %
Commerce, Community & Econ Dev	21,904.1	21,284.7	-619.4	-2.8 %
Corrections	270,333.1	270,783.2	450.1	0.2 %
Education & Early Dev	1,292,622.9	1,295,442.9	2,820.0	0.2 %
Environmental Conservation	17,721.9	17,721.9	0.0	
Fish and Game	57,640.5	57,622.8	-17.7	
Governor	22,856.1	22,856.1	0.0	
Health & Social Services	1,118,548.9	1,118,548.9	0.0	
Labor & Workforce Dev	23,907.4	23,907.4	0.0	
Law	50,195.5	50,535.5	340.0	0.7 %
Military & Veterans' Affairs	18,535.1	18,636.9	101.8	0.5 %
Natural Resources	100,755.9	94,039.6	-6,716.3	-6.7 %
Public Safety	156,172.2	157,472.6	1,300.4	0.8 %
Revenue	29,460.2	29,113.8	-346.4	-1.2 %
Transportation	231,307.9	231,307.9	0.0	
University of Alaska	335,001.6	335,001.6	0.0	
Executive Branch-wide Unalloc	0.0	0.0	0.0	
Judiciary	106,545.7	106,545.7	0.0	
Legislature	72,126.6	72,126.6	0.0	
<b>Total</b>	<b>3,997,917.9</b>	<b>3,997,063.2</b>	<b>-854.7</b>	
<b>Statewide Items</b>				
Debt Service	436,654.3	217,690.3	-218,964.0	-50.1 %
State Assistance to Retirement	48,925.8	221,348.3	172,422.5	352.4 %
Special Appropriations	0.0	0.0	0.0	
Fund Capitalization	776,425.0	776,425.0	0.0	
<b>Total</b>	<b>1,262,005.1</b>	<b>1,215,463.6</b>	<b>-46,541.5</b>	<b>-3.7 %</b>
<b>Statewide Total</b>	<b>5,259,923.0</b>	<b>5,212,526.8</b>	<b>-47,396.2</b>	<b>-0.9 %</b>

**2016 Legislature - Operating Budget  
Agency Summary - House Structure**

Numbers and Language Fund Groups: Unrestricted General
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Agency	[1] 17Gov	[2] 17GovAmd	[2] - [1] 17Gov to 17GovAmd	
Funding Summary				
Unrestricted General (UGF)	5,259,923.0	5,212,526.8	-47,396.2	-0.9 %
Non-Additive Items				
Fund Transfers	62,180.0	57,180.0	-5,000.0	-8.0 %
<b>Total</b>	<b>62,180.0</b>	<b>57,180.0</b>	<b>-5,000.0</b>	<b>-8.0 %</b>

**Distribution of FY17 Governor's Unallocated Reductions  
(UGF Only)**

Agency	FY17 Unallocated Reductions (Based on FY16 On-Time Salary Incs with Tech Corrections)	Total UGF Distribution of Unallocated Reduction in GovAmend	Remaining Unallocated Reduction not Distributed in GovAmend	NOTE	Extra UGF Cuts
Administration	(957.1)	506.4	(450.7)	No additional cuts were taken in GovAmend. Apparently, OPA and PD and possibly others (APOC?) were not required to take cuts.	
Commerce, Community & Econ Dev	(339.1)	339.1	-	DCCED also eliminated AEA Statewide Project Development, Alternative Energy and Efficiency -- an additional \$619.4 UGF reduction.	619.4
Corrections	(2,450.1)	2,000.0	(450.1)	\$2 million spread offset with \$2 million additional fed in a FndChg transaction. Confident of fed due to contract change. OMB says cannot take remaining \$450.1 cut.	
Education & Early Dev	(329.8)	329.8	-	Fully spread. Good to go.	
Environmental Conservation	(362.1)	362.1	-	Fully spread. Good to go.	
Fish and Game	(1,312.7)	1,312.7	-		17.7
Governor	(388.9)	388.9	-	Fully spread. Good to go.	
Health & Social Services	(4,661.3)	4,661.3	-	UGF is spread but the Gov has a net increase of \$500.0 of A/D T&P Funding. In addition to other reductions: --BH Grants: Replaced \$2 million UGF with \$2 million of Alcohol Funding --Decrementd \$1.5 million of A/D T&P Funding in BH Medicaid Services	
Labor & Workforce Dev	(225.9)	225.9	-	Fully spread. Good to go.	
Law	(925.6)	925.6	-	Fully spread. Good to go.	
Military & Veterans' Affairs	(174.0)	72.2	(101.8)		
Natural Resources	(1,005.2)	670.2	(335.0)	DNR also took \$7,051.3 from North Slope Gas Commercialization. The remainder was not taken.	7,051.3
Public Safety	(1,457.7)	157.3	(1,300.4)	A \$300 fuel cost increment and a \$142.7 decrement were reversed. Neither actions are related to the unallocated reduction.	
Revenue	(525.5)	525.5	-	DOR took additional UGF reductions of \$396.4, however this was accomplished with a \$500.0 fund change from UGF to DGF (Alcohol funds)	396.4
Transportation	(1,385.1)	1,385.1	-	Fully spread. Good to go.	
<b>TOTAL</b>	<b>(16,500.1)</b>	<b>13,862.1</b>	<b>(2,638.0)</b>		<b>8,084.8</b>

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Administration

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Administrative Services</b>													
AMD: Shared Services Consolidated Function for Accounts Receivable		Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>General fund program receipt authority will be used to fund one new consolidated function and to implement new savings for prompt pay. Each of these activities are being developed as part of a shared services effort and include:</i></p> <p><i>The Department of Administration proposes to outsource agency accounts receivables that are currently going uncollected. These amounts are typically uncollected because each agency has done a cost-benefit analysis that suggests collection costs will exceed revenues likely to be collected. However, if the receivables are aggregated and outsourced to a contingency fee collection agency, the cost-benefit analysis shifts. We currently estimate a receivables portfolio of \$500,000.0. If 5% of this portfolio is collected, that results in a new revenue stream of \$25,000.0. We would propose to compensate the vendor for a percent of the actual collections and retain a percent for the Department's shared services initiative (\$750.0), and return the net to state agencies. This approach has been deployed by the State of Ohio with considerable success.</i></p> <p><i>The Department of Administration is moving forward to add a "fast-pay" term to State contracts. Standard fast-pay terms include "2/10 net 30" or "5/15 net 30", which means if payment is made in 10 days, a 2% discount is applied; or if payment is made in 5 days, a 15% discount is applied. In all cases, payment is due in 30 days and unless payment is made within these parameters no discount will be realized. We propose that the receipt authority be applied to the fast pay discounts, and that those savings be directed to the shared services initiative.</i></p> <p><i>FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9</i></p>													
1005 GF/Prgm (DGF)			750.0										
<b>* Allocation Total *</b>			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
L AMD: Outsource Single Audit for Health and Social Services (FY17-FY18)		MultiYr	932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	0
<p><i>In FY2015, the Department of Administration, Division of Finance, received a general fund, multiyear operating appropriation for \$1,317.9 to outsource the Department of Health and Social Services (DHSS) single audit of major federal programs that is normally performed by the Division of Legislative Audit (DLA).</i></p> <p><i>In FY2015, it was initially estimated that the cost would be \$1,317.9 and the contract term would be FY2015 through FY2017. The first year of the contract was awarded for the FY2015 audit to be performed in FY2016 in the amount of \$750.0. Based on the initial contract amount it was determined that an additional \$932.1 will be necessary for the remainder of the contract using an estimate of \$750.0 per year (each year will vary each year depending on the scope of work). Additionally, the term of the multiyear operating appropriation will need to be extended through FY2018. The third and final year of the audit will be completed in FY2018 and will be based on FY2017 expenditures.</i></p> <p><i>Division of Legislative Audit (DLA) has conducted the single audit on the State of Alaska since the fiscal year ended June 30, 1989. Unfortunately, DLA has had ongoing difficulties in acquiring and retaining sufficient audit staff to continue the number of audits performed annually to support the statewide single audit. It was determined that outsourcing the audit of major federal programs for DHSS would provide the most relief to DLA staffing</i></p>													

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
AMD: Outsource Single Audit for Health and Social Services (FY17-FY18) (continued) <i>shortage and was proposed in late September 2014.</i>												
<i>The DHSS single audit is performed annually. It is anticipated that the contract will be for two additional years as it is the understanding that DLA's intent is to resume the DHSS single audit after they complete the Integrated Resource Information System (IRIS) audit and a number of Comprehensive Annual Financial Report (CAFR) audits.</i>												
<i>The sum of \$932,100 is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2017 and June 30, 2018.</i>												
<i>FY2017 December Budget: \$12,364.6</i>												
<i>FY2017 Total Amendments: \$1,382.1</i>												
<i>FY2017 Total: \$13,746.7</i>												
1004 Gen Fund (UGF)		932.1										
AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually and that rate was used for developing the proposed FY2017 budget.</i>												
<i>The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities.</i>												
<i>This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0.</i>												
<i>FY2017 December Budget: \$12,364.6</i>												
<i>FY2017 Total Amendments: \$1,382.1</i>												
<i>FY2017 Total: \$13,746.7</i>												
1004 Gen Fund (UGF)		450.0										
<b>* Allocation Total *</b>		<b>1,382.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,382.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,132.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,132.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>2,132.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,132.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Tourism Marketing &amp; Development</b>												
<b>Tourism Marketing</b>												
AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA)	LIT	0.0	-261.3	-54.8	-4,202.8	-10.0	0.0	4,528.9	0.0	0	0	0
<p><i>In FY2017, tourism marketing activities and Alaska Tourism Marketing Board (ATMB) responsibilities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant. ATIA will perform the range of tourism marketing activities currently performed by the Tourism Marketing program, which may include providing a marketing program for instate, national and international tourism; collecting and analyzing visitor statistics; funding and managing any marketing contracts; managing sales, marketing and distribution of the Alaska Vacation Planner; the TravelAlaska website; booth rental and coordination at domestic and international travel fairs; full support for the ATMB; and reporting on activities funded by the grant.</i></p> <p><i>The shift from state-managed tourism marketing activities to grant-funded tourism marketing will result in a reduction of statutory designated program receipts and the deletion of two filled positions in the Tourism Marketing component. The change from a State-managed program to a privately-managed program is intended to facilitate the private sector's assumption of increased responsibility for funding a coordinated state tourism marketing program, and to maximize the effectiveness of declining state funds.</i></p> <p><i>This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.</i></p> <p><i>FY2017 December Budget: \$8,103.9 FY2017 Total Amendments: -\$3,575.0 FY2017 Total: \$4,528.9</i></p>												
AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions	Dec	-3,575.0	0.0	0.0	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0
<p><i>In FY2017, tourism marketing activities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant.</i></p> <p><i>ATIA currently sells advertising space in the Alaska Vacation Planner to Alaska tourism operators. Receipts collected by the contractor are forwarded to the state as statutory designated program receipts (SDPR). SDPR is also collected by the Tourism Marketing component directly when booth space is purchased for travel fairs, then sublet to Alaska tourism operators to facilitate a lower cost of entry to domestic and international markets. SDPR is collected from Canadian provinces through cooperative marketing agreements. Similar activities will be performed by ATIA using this grant, but ATIA will receive the funds directly and SDPR authority will no longer be needed in this component. Under the terms of the grant ATIA will report receipts from activities funded by the grant and shall use that revenue only for purposes included in the grant.</i></p> <p><i>Staff in the tourism marketing component oversee instate, national and international tourism marketing, collection of visitor statistics, and cooperative marketing agreements with Canada, as well as support to the Alaska Tourism Marketing Board (ATMB). All functions and responsibilities, including all costs associated with the Alaska Tourism Marketing Board, will be transferred to ATIA through the grant. The grant to ATIA will be managed by Division of Economic Development (DED) staff. The Tourism Marketing Manager (08-T101) and Development Specialist (08-9085) will be deleted.</i></p> <p><i>This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.</i></p>												

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Tourism Marketing &amp; Development (continued)</b>												
<b>Tourism Marketing (continued)</b>												
AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions (continued)												
FY2017 December Budget: \$8,103.9												
FY2017 Total Amendments: -\$3,575.0												
FY2017 Total: \$4,528.9												
1108 Stat Desig (Other) -3,575.0												
<b>* Allocation Total *</b>												
		-3,575.0	-261.3	-54.8	-7,777.8	-10.0	0.0	4,528.9	0.0	-2	0	0
<b>** Appropriation Total **</b>												
		-3,575.0	-261.3	-54.8	-7,777.8	-10.0	0.0	4,528.9	0.0	-2	0	0
<b>Alaska Energy Authority</b>												
<b>Statewide Project Development, Alternative Energy and Efficiency</b>												
AMD: Remove All Funding due to Reprioritization of State Energy Programs												
	Dec	-6,368.5	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
<i>With declining energy costs, a reprioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices. Funding energy projects with Power Cost Equalization Endowment Funds rather than General Funds may be considered in the future.</i>												
<i>This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.</i>												
FY2017 December Budget: \$6,368.5												
FY2017 Total Amendments: -\$6,368.5												
FY2017 Total: \$0.0												
1002 Fed Rcpts (Fed) -41.9												
1004 Gen Fund (UGF) -619.4												
1007 I/A Rcpts (Other) -50.0												
1061 CIP Rcpts (Other) -3,388.9												
1062 Power Proj (DGF) -55.4												
1108 Stat Desig (Other) -60.6												
1210 Ren Energy (DGF) -2,152.3												
<b>* Allocation Total *</b>												
		-6,368.5	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>												
		-6,368.5	0.0	-43.3	-6,313.0	0.0	-12.2	0.0	0.0	0	0	0
<b>*** Agency Total ***</b>												
		-9,943.5	-261.3	-98.1	-14,090.8	-10.0	-12.2	4,528.9	0.0	-2	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall 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
<b>Teaching and Learning Support</b>												
<b>Early Learning Coordination</b>												
AMD: Parents as Teachers and Best Beginnings	Inc	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
<i>Funding may be used for Parents as Teachers or Best Beginnings.</i>												
<i>The Parents as Teachers (PAT) funds are used to implement the home visiting programs in four communities. It also provides a small amount of funds for the Alaska Liaison to the National office helping connect all PAT programs, regardless of funding sources, in the state to training, materials, and information.</i>												
<i>Best Beginnings funds primarily provide for the administration of the Imagination Library program and the local Partnership Grants for the program. Imagination Library mails a high quality, age-appropriate book each month to children from birth to age five who enroll within their community, regardless of their family income. The cost to the child is free. Additional program activities, materials, and Public Service Announcements development and infrastructure support to Best Beginnings is also supported by these funds.</i>												
<i>FY2017 December Budget: \$7,850.9</i>												
<i>FY2017 Total Amendments: \$820.0</i>												
<i>FY2017 Total: \$8,670.9</i>												
1004 Gen Fund (UGF)		820.0										
<b>* Allocation Total *</b>		<b>820.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>820.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pre-Kindergarten Grants</b>												
AMD: Pre-Kindergarten Grants	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
<i>The Alaska Pre-Kindergarten Program (Pre-K) provides a voluntary, comprehensive, half-day preschool program for four- and young five-year olds (five-year old children who do not meet the cutoff date for Kindergarten entry) through school districts, based on the guiding principles and goals set forth in the Alaska Early Learning Guidelines. The Pre- Kindergarten grants focus on improving standards, assessments, and accountability for early childhood education programs by developing active partnerships between families, schools, and community based entities.</i>												
<i>FY2017 December Budget: \$0.0</i>												
<i>FY2017 Total Amendments: \$2,000.0</i>												
<i>FY2017 Total: \$2,000.0</i>												
1004 Gen Fund (UGF)		2,000.0										
<b>* Allocation Total *</b>		<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,820.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,820.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums</b>												
<b>Library Operations</b>												
AMD: Alaska State Library National Endowment for the Humanities Grant	Inc	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
<i>The Alaska State Library is anticipating the receipt of a National Endowment for the Humanities (NEH) national newspaper digitization grant. The purpose of the grant is to digitize and put online for public access at least 100,000 pages of historic Alaskan newspapers published before 1923. The grant is for a maximum of \$325.0 would be dispersed over two federal fiscal years, coming to the State Library between October 2016 and September 2018. (That is three months of funding in FY2017; 12 months in FY2018; and 9 months in FY2019.)</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

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

**Alaska Library and Museums (continued)  
Library Operations (continued)**

AMD: Alaska State Library National Endowment  
for the Humanities Grant (continued)

*The grant will cover direct costs for personnel time, services, and equipment needed for the project. One grant-funded non-perm Librarian I position (range 16A) will need to be added for the duration of the project, stationed in Juneau. Other personnel costs would be attributed to already-hired permanent positions in the Library, and those positions would remain in current classifications.*

*The Library requests an increase in Library Operations federal receipt authorization for FY2017. The requested increase of \$100.0 per annum will allow for the receipt of additional federal revenues.*

*The Library has \$1,200.0 in federal receipt authority in the Governor's FY2017 budget. The Library annually receives approximately \$1,000.0 in Library Services and Technology grants from the Institute of Museum and Library Services. However, the federal budget increased IMLS funding and we have not yet received an allotment for Alaska, and it is anticipated that the Library will need all the existing authorization for current grants.*

*If the change were not approved, the Library will not have enough federal authority to accept the federal grant.*

*This is a new request for FY2017. It was not included in the FY2017 Governor's request because the grant award was not known at the time the Governor's request was submitted.*

FY2017 December Budget: \$1,200.0

FY2017 Total Amendments: \$100.0

FY2017 Total: \$1,300.0

1002 Fed Rcpts (Fed) 100.0

\* Allocation Total \*

\*\* Appropriation Total \*\*

\*\*\* Agency Total \*\*\*

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
	100.0	40.0	20.0	20.0	20.0	0.0	0.0	0.0	0	0	1
	2,920.0	40.0	20.0	20.0	20.0	0.0	2,820.0	0.0	0	0	1

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Elections</b>												
<b>Elections</b>												
AMD: Electronic Registration Information Center Voter Data	Inc	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
Sharing Agreement with Member States												
<p><i>If legislation is passed to amend SB9, the Division of Elections (Division) would become eligible to receive a grant from the Pew Charitable Trust to participate in a data sharing agreement with an existing group of states. The Electronic Registration Information Center (ERIC) is a nonprofit organization established by member states and is owned, managed, and funded by those participating states. The goal of ERIC is to support cleaner and more accurate voter rolls. ERIC uses technology to connect information in state voter files with data from state motor vehicle offices, death records, and change of address information to identify eligible but unregistered individuals and identify outdated entries and duplicate entries within and across states to help clean up voter rolls.</i></p> <p><i>This grant would cover 50% of the cost of the initial mailing to unregistered voters with the remaining 50% of funding coming from Help America Vote Act (HAVA). The Division has HAVA sufficient authorization in existing capital appropriations, but needs authority for the grant from the Pew Charitable Trust.</i></p> <p><i>It is anticipated that this grant will continue past FY2017.</i></p> <p><i>The Division currently has no authority for statutory designated program receipts.</i></p> <p><i>This is a new request for FY2017. It was not included in the FY2017 Governor's budget because it was uncertain if this amending legislation would pass.</i></p> <p><i>FY2017 December Budget: \$4,238.8</i></p> <p><i>FY2017 Total Amendments: \$-31.0</i></p> <p><i>FY2017 Total: \$4,207.8</i></p>												
1108 Stat Desig (Other)		29.0										
* Allocation Total *		29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
** Appropriation Total **		29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0
*** Agency Total ***		29.0	0.0	0.0	0.0	0.0	0.0	29.0	0.0	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>												
<b>Third Judicial District: Outside Anchorage</b>												
AMD: Restore Dillingham Office	Inc	340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
<p><i>After further consideration, maintaining the current level of service in the Dillingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham offsets the costs. By restoring the \$340.0, Law will maintain one attorney position and one support staff position in Dillingham. Adding these previously deleted funds back into the budget will help prevent further erosion of the department's statewide capacity to prosecute crime (the department is currently prosecuting 6% fewer crimes; the number of cases it cannot prosecute will continue to rise as the budget shrinks).</i></p> <p>Restore:                      Full-time Attorney II (03-1191), range 20, located in Dillingham                      Full-time Law Office Assistant (03-1193), range 11, located in Dillingham</p> <p>FY2017 December Budget: \$5,040.7                      FY2017 Total Amendments: \$264.0                      FY2017 Total: \$5,304.7</p>												
1004 Gen Fund (UGF)		340.0										
* Allocation Total *		340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		340.0	250.0	22.0	62.0	6.0	0.0	0.0	0.0	2	0	0
<b>Civil Division</b>												
<b>Commercial and Fair Business</b>												
AMD: Tobacco Cessation Caseload Increase	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The multistate arbitration with the tobacco companies is expected to formally begin in FY2016 and extend into FY2017. This involves increased attorney time to handle discovery matters and arbitration preparation, travel costs for arbitration proceedings, and potential expert witnesses. This is pending litigation involving payments Alaska receives under the Tobacco Master Settlement Agreement (MSA); the 1998 settlement requiring the major tobacco companies to make annual payments to the states.</i></p> <p><i>This amendment provides FY2017 funding based on an FY2016 supplemental request in the same amount.</i></p> <p>FY2017 December Budget: \$4,748.4                      FY2017 Total Amendments: \$31.7                      FY2017 Total: \$4,780.1</p>												
1168 Tob ED/CES (DGF)		50.0										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>												
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This amendment corrects the fund source used for contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.</i></p> <p><i>The fund source 1236 Alaska Liquefied Natural Gas Project Fund I/A is technically only to be used in tracking expenditures from the Alaska Liquefied Natural Gas Project Fund. The proposed appropriations in the Department</i></p>												

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Natural Resources (continued)</b>												
AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Project (continued)												
<i>of Natural Resources and Department of Revenue are funded with general funds. It is most appropriate to reflect the Department of Law's appropriation as 1007 Interagency Receipts.</i>												
FY2017 December Budget: \$27,865.1												
FY2017 Total Amendments: -\$1,125.8												
FY2017 Total: \$26,739.3												
1007 I/A Rcpts (Other) 18,500.0												
1236 AK LNG I/A (Other) -18,500.0												
AMD: Reduce Authority for Outside Legal Services for the Liquefied Natural Gas Project	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Natural Resources (DNR) will reduce the funding of its interagency agreement with the Department of Law (Law) in the amount of \$1,000.0, from \$18,000.0 to \$17,000.0, for FY2017. DNR and Law anticipate that the continued negotiations for commercial agreements and joint venture marketing agreements will remain at their current levels into FY2017.</i>												
<i>DNR's proposal for this revised marketing approach is based on anticipated interagency expenditures with Law in the following areas: legal support for commercial agreements to negotiation and drafting (approximately \$1,000.0/month) remains estimated at \$12,000.0 and legal support for marketing negotiation and drafting of joint venture marketing agreements with producers estimates are reduced from \$6,000.0 to \$5,000.0 for a total of \$17,000.0.</i>												
FY2017 December Budget: \$27,865.1												
FY2017 Total Amendments: -\$1,125.8												
FY2017 Total: \$26,739.3												
1007 I/A Rcpts (Other) -1,000.0												
* Allocation Total *		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		-610.0	250.0	22.0	-888.0	6.0	0.0	0.0	0.0	2	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall 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
<b>Military and Veterans' Affairs</b>												
<b>Air Guard Facilities Maintenance</b>												
AMD: Delete Authority for Division Operations Manager (09-0430)	Dec	-141.3	-141.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The following position located on Joint Base Elmendorf-Richardson will be eliminated from Air Guard Facilities Maintenance:</i>												
<i>09-0430 Division Operations Manager, R24, Vacant</i>												
<i>FY2017 December Budget: \$6,6076.2</i>												
<i>FY2017 Total Amendments: -\$141.3</i>												
<i>FY2017 Total: \$5,934.9</i>												
1002 Fed Rcpts (Fed)		-105.9										
1007 I/A Rcpts (Other)		-35.4										
<b>* Allocation Total *</b>		<b>-141.3</b>	<b>-141.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>												
AMD: Delete Authority for Sixteen Positions	Dec	-1,272.7	-1,272.7	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
<i>The following sixteen positions located on Joint Base Elmendorf-Richardson will be eliminated from the Alaska Military Youth Academy:</i>												
<i>09-0266 AMYA Team Leader</i>												
<i>09-0267 AMYA Team Leader</i>												
<i>09-0269 AMYA Team Leader</i>												
<i>09-0278 AMYA Team Leader</i>												
<i>09-0280 AMYA Team Leader</i>												
<i>09-0282 AMYA Team Leader</i>												
<i>09-0286 AMYA Team Leader</i>												
<i>09-0288 AMYA Team Leader</i>												
<i>09-0294 Administrative Assistant I</i>												
<i>09-0306 Nurse II</i>												
<i>09-0307 Psychological Counselor</i>												
<i>09-0310 AMYA Instructor</i>												
<i>09-0335 AMYA Team Leader</i>												
<i>09-0357 Office Assistant II</i>												
<i>09-0360 AMYA Team Leader</i>												
<i>09-0369 AMYA Team Leader</i>												
<i>FY2017 December Budget: \$9,992.4</i>												
<i>FY2017 Total Amendments: -\$1,277.1</i>												
<i>FY2017 Total: \$8,715.3</i>												
1002 Fed Rcpts (Fed)		-181.1										
1007 I/A Rcpts (Other)		-1,091.6										
<b>* Allocation Total *</b>		<b>-1,272.7</b>	<b>-1,272.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-1,414.0</b>	<b>-1,414.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation</b>												

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall 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
<b>Alaska Aerospace Corporation (continued)</b>												
<b>Alaska Aerospace Corporation</b>												
AMD: Delete Authority for Engineer IV (08-0528)												
	Dec	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The following position located in Anchorage will be eliminated from the Alaska Aerospace Corporation:</i>												
<i>08-0528 Engineer IV, R21, Vacant</i>												
<i>FY2017 December Budget: \$4,290.9</i>												
<i>FY2017 Total Amendments: -\$195.9</i>												
<i>FY2017 Total: \$4,095.0</i>												
	1002 Fed Rcpts (Fed)	-69.8										
	1061 CIP Rcpts (Other)	-3.9										
	1101 AAC Fund (Other)	-122.2										
<b>* Allocation Total *</b>		<b>-195.9</b>	<b>-195.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation Facilities Maintenance</b>												
AMD: Delete Authority for Watchman/Guard (08-0532)												
	Dec	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>The following position located in Kodiak will be eliminated from the Alaska Aerospace Corporation Facilities Maintenance:</i>												
<i>08-0532 Watchman/Guard, R10, Vacant</i>												
<i>FY2017 December Budget: \$6,690.4</i>												
<i>FY2017 Total Amendments: -\$67.2</i>												
<i>FY2017 Total: \$6,893.2</i>												
	1101 AAC Fund (Other)	-67.2										
<b>* Allocation Total *</b>		<b>-67.2</b>	<b>-67.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>-263.1</b>	<b>-263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>-1,677.1</b>	<b>-1,677.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>												
<b>North Slope Gas Commercialization</b>												
AMD: Reduce Alaska Liquefied Natural Gas Project Budget	Dec	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0

*This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project.*

*Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiating and drafting critical commercial project agreements and will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state.*

*Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation and participation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas.*

*Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor:  
(10-#128) Market Analyst, range 25, Anchorage, Full-Time  
(10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time  
(10-#133) Market Analyst, range 25, Anchorage, Full-Time  
(10-#134) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time*

*Remove ten New PCNs from FY2017 Governor:  
(10-#129) Market Analyst, range 25, Anchorage, Full-Time  
(10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time  
(10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time  
(10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time  
(10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time  
(10-#137) Reservoir Engineer, range 27, Anchorage, Full-Time  
(10-#138) Geoscientist, range 27, Anchorage, Full-Time  
(10-#139) Reservoir Technician, range 25, Anchorage, Full-Time  
(10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time  
(10-#141) Market Analyst, range 25, Anchorage, Full-Time*

*Travel funding will be reduced by \$300.0 and the remaining funding will provide for in-state and out-of-state meetings and conferences and for anticipated out-of-country travel related to additional marketing outreach activities.*

*Services funding will be reduced from \$18 million by \$1 million to \$17 million for marketing agreements. The remaining funding will provide for the continued support of the state gas team by various expert consultants for negotiating critical commercial agreements to advance the AKLNG project into the FEED phase and funding primarily for legal services:*

- \$12 million in legal support from the Department of Law via outside counsel to continue advancing the legal and regulatory AKLNG project work, with a focus on commercial agreements.*
- \$5 million in legal support from the Department of Law via outside counsel for the negotiation and drafting of joint venture marketing agreements with the Producers.*

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

**Agency: Department of Natural Resources**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>												
<b>North Slope Gas Commercialization (continued)</b>												
AMD: Reduce Alaska Liquefied Natural Gas												
Project Budget (continued)												
<i>Commodities funding will be reduced by \$60.0 and the remaining funding will provide for additional office equipment and furniture for new positions.</i>												
<i>FY2017 December Budget: \$35,733.1</i>												
<i>FY2017 Total Amendments: -\$7,051.3</i>												
<i>FY2017 Total: \$28,681.8</i>												
	1241 GF/LNG (UGF)	-7,051.3										
	* Allocation Total *	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
	** Appropriation Total **	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
	*** Agency Total ***	-7,051.3	-5,691.3	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>												
<b>Tax Division</b>												
AMD: Cash Logistics for Receiving Marijuana Tax Payments	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Taxpayers are expected to experience difficulties in obtaining banking services due to the fact that the federal government still considers marijuana to be an illegal substance. From experiences in other states (including Colorado), the Tax Division expects to receive up to 60% of all tax payments in cash. To handle these payments, the Division will need to contract with cash logistics contractors for the collection, storage and deposit of tax payments. The Division will either construct a secure room in Anchorage for receipt of cash payments or find a contractor to receive these payments on behalf of the Division.</i></p> <p><i>This is a new request for FY2017. It was not included in the FY2017 Governor request because the need was identified after the December submission.</i></p> <p><i>FY2017 December Budget: \$15,333.7</i>  <i>FY2017 Total Amendments: -\$46.1</i>  <i>FY2017 Total: \$15,287.6</i></p>												
1004 Gen Fund (UGF)		50.0										
<b>* Allocation Total *</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>												
<b>Mental Health Trust Operations</b>												
AMD: Add Data Analysis and Policy Planning Position	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p><i>The Trustees of the Alaska Mental Health Trust Authority have recognized the need for a permanent Data Analysis and Policy Planning position within the Trust Authority. The position will be a crucial source of data analysis. The position will also identify statutorily required programmatic and policy recommendations for presentation to the Administration and Legislature. Trustees believe it is critical that future decisions continue to be based on data in order to minimize the potential harm done to beneficiaries as state budgets are reduced. This position is also critical to implement Medicaid reform and related changes to the community based service system supporting beneficiaries. The position will provide the Trust with the ability to perform high-level data analysis and policy planning on state-funded programs and services provided to Trust beneficiaries while providing information and guidance to the Trust and its partners on immediate and future impacts to the service delivery system.</i></p> <p><i>Their decision was based on information they gathered concerning the need to develop a Comprehensive Integrated Mental Health Plan for the state with an ongoing data analysis capacity that will be necessary to ensure that both the Medicaid reform and mental health plan implementation are successful in creating a sustainable mental health program that achieves positive results for the beneficiaries.</i></p> <p><i>This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of the approval from Trustees.</i></p> <p><i>FY2017 December Budget: \$4,142.0</i>  <i>FY2017 Total Amendments: \$150.0</i>  <i>FY2017 Total: \$4,292.0</i></p>												
1094 MHT Admin (Other)		150.0										
<b>* Allocation Total *</b>		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Total **</b>		150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Total ***</b>		200.0	150.0	0.0	50.0	0.0	0.0	0.0	0.0	1	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

Agency: Debt Service

		Trans	Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP
		Type	Expenditure	Services				Outlay					
<b>Debt Service</b>													
<b>Pension Obligation Bonds</b>													
L	AMD: Delete FY2017 Funding for PERS Pension Obligation	Dec	-129,365.0	0.0	0.0	0.0	0.0	0.0	0.0	-129,365.0	0	0	0
Bonds		Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.											
		The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the public employees' retirement system, estimated to be \$129,365,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.											
		FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0											
	1004 Gen Fund (UGF)		-129,365.0										
L	AMD: Delete FY2017 Funding for TRS Pension Obligation	Dec	-89,599.0	0.0	0.0	0.0	0.0	0.0	0.0	-89,599.0	0	0	0
Bonds		Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.											
		The amount necessary for payment of debt service and accrued interest on outstanding pension obligation bonds issued for deposit in the defined benefit plan account in the teachers' retirement system, estimated to be \$89,599,000, is appropriated from the general fund to the Department of Administration for deposit into the Alaska Pension Obligation Bond Corporation reserve fund, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.											
		FY2017 December Budget: \$218,964.0 FY2017 Total Amendments: -\$218,964.0 FY2017 Total: \$0											
	1004 Gen Fund (UGF)		-89,599.0										
			<b>-218,964.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-218,964.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Total *</b>			<b>-218,964.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-218,964.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>			<b>-218,964.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-218,964.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>			<b>-218,964.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-218,964.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance</b>												
<b>School District PERS</b>												
L	AMD: FY2017 State Assistance for Past Service Costs	Lang 13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
<i>Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.</i>												
 <i>(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the public employees' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
 <i>FY2017 December Budget: \$0 FY2017 Total Amendments: \$99,166.6 FY2017 Total: \$99,166.6</i>												
	1004 Gen Fund (UGF)	13,662.4										
<b>* Allocation Total *</b>		13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	13,662.4	0	0	0
<b>All Other PERS</b>												
L	FY2017 State Assistance for Past Service Costs	Lang 85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
<i>(d) The sum of \$99,166,576 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the public employees' retirement system as an additional state contribution under AS 39.35.280 for the fiscal year ending June 30, 2017.</i>												
	1004 Gen Fund (UGF)	85,504.2										
<b>* Allocation Total *</b>		85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	85,504.2	0	0	0
<b>** Appropriation Total **</b>		99,166.6	0.0	0.0	0.0	0.0	0.0	0.0	99,166.6	0	0	0
<b>TRS State Assistance</b>												
<b>School District TRS</b>												
L	AMD: Delete FY2017 State Assistance for Past Service Costs	Dec -40,837.4	0.0	0.0	0.0	0.0	0.0	0.0	-40,837.4	0	0	0
<i>Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.</i>												
 <i>The sum of \$43,444,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
 <i>FY2017 December Budget: \$43,444.0 FY2017 Total Amendments: \$73,256.0 FY2017 Total: \$116,700.0</i>												
	1004 Gen Fund (UGF)	-40,837.4										
L	AMD: FY2017 State Assistance for Past Service Costs	Lang 109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	109,883.1	0	0	0
<i>Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.</i>												
 <i>The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in</i>												

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
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**Numbers and Language**

**Agency: State Assistance to Retirement Funds**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>TRIS State Assistance (continued)</b>												
<b>School District TRS (continued)</b>												
AMD: FY2017 State Assistance for Past Service Costs (continued)												
<i>the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
FY2017 December Budget: \$43,444.0												
FY2017 Total Amendments: \$73,256.0												
FY2017 Total: \$116,700.0												
1004 Gen Fund (UGF) 109,883.1												
<b>* Allocation Total *</b>												
		69,045.7	0.0	0.0	0.0	0.0	0.0	0.0	69,045.7	0	0	0
<b>All Other TRS</b>												
L	AMD: Delete FY2017 State Assistance for Past Service Costs	Dec	-2,606.6	0.0	0.0	0.0	0.0	0.0	-2,606.6	0	0	0
<i>Delete the following subsection as retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds.</i>												
<i>The sum of \$43,444,000 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
FY2017 December Budget: \$43,444.0												
FY2017 Total Amendments: \$73,256.0												
FY2017 Total: \$116,700.0												
1004 Gen Fund (UGF) -2,606.6												
L	AMD: FY2017 State Assistance for Past Service Costs	Lang	6,816.8	0.0	0.0	0.0	0.0	0.0	6,816.8	0	0	0
<i>Retirement systems deposit will be funded with general fund instead of proposed pension obligation bonds. The contingency for the following subsection has therefore been met.</i>												
<i>The sum of \$116,699,959 is appropriated from the general fund to the Department of Administration for deposit in the defined benefit plan account in the teachers' retirement system as an additional state contribution under AS 14.25.085 for the fiscal year ending June 30, 2017, contingent on pension obligation bonds not being issued for deposit in the defined benefit plan account in the teachers' retirement system in the fiscal year ending June 30, 2016 or the fiscal year ending June 30, 2017.</i>												
FY2017 December Budget: \$43,444.0												
FY2017 Total Amendments: \$73,256.0												
FY2017 Total: \$116,700.0												
1004 Gen Fund (UGF) 6,816.8												
<b>* Allocation Total *</b>												
		4,210.2	0.0	0.0	0.0	0.0	0.0	0.0	4,210.2	0	0	0
<b>** Appropriation Total **</b>												
		73,255.9	0.0	0.0	0.0	0.0	0.0	0.0	73,255.9	0	0	0
<b>*** Agency Total ***</b>												
		172,422.5	0.0	0.0	0.0	0.0	0.0	0.0	172,422.5	0	0	0

**2016 Legislature - Operating Budget  
Transaction Detail - House Structure  
GovAmdnoUnall Column**

**Numbers and Language**

**Agency: Fund Transfers**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Reserves (UGF out)</b>												
<b>Sustainable Earnings Reserve Account 1242</b>												
L												
	Lang	469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	469,000.0	0	0	0
		1004 Gen Fund (UGF)	469,000.0									
L	Lang	-469,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-469,000.0	0	0	0
		1004 Gen Fund (UGF)	-469,000.0									
		<b>* Allocation Total *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OpSys DGF Transfers (non-add)</b>												
<b>Renewable Energy Grant Fund 1210</b>												
L	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
		AMD: Delete FY2017 Fund Transfer for FY2017 Capital Project										
		Delete the following language:										
		The sum of \$5,000,000 is appropriated from the general fund to the renewable energy grant fund (AS 42.45.045(a)).										
		The corresponding capital project is being deleted as an amendment so this fund transfer is no longer necessary. With declining energy costs, a re-prioritization of statewide energy programs is prudent. This funding reduction reflects a lesser need for energy projects at current energy prices. Funder energy projects with the power cost equalization endowment fund may be considered in the future.										
		FY2017 December Budget: \$5,000.0										
		FY2017 Total Amendments: \$-5,000.0										
		FY2017 Total: \$0										
		1004 Gen Fund (UGF)	-5,000.0									
		<b>* Allocation Total *</b>	<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>*** Agency Total ***</b>	<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>**** All Agencies Total ****</b>	<b>-65,542.3</b>	<b>-7,189.7</b>	<b>-356.1</b>	<b>-13,776.7</b>	<b>-44.0</b>	<b>7,377.9</b>	<b>-51,541.5</b>	<b>-28</b>	<b>0</b>	<b>1</b>